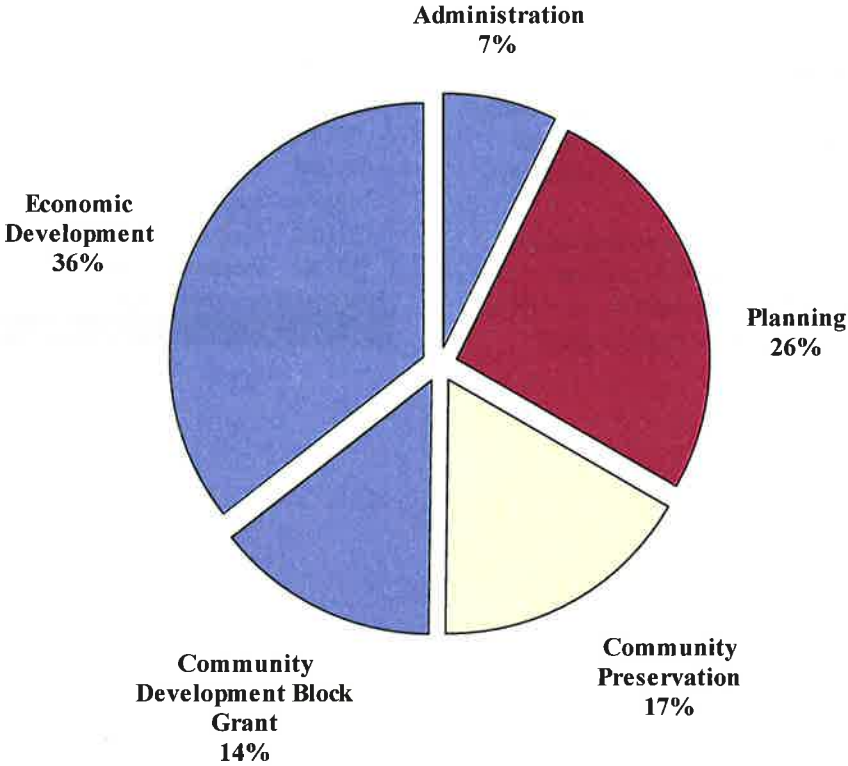


# Community Development Budget Summary

Category	Budget
Personnel Services	\$ 4,404,368
Operations & Maintenance	3,463,912
<b>Total Community Development</b>	<b>\$ 7,868,280</b>

Program	Budget
Administration	\$ 568,990
Planning	2,051,650
Community Preservation	1,329,431
Community Development Block Grant	1,118,176
Economic Development	2,800,033
<b>Total Community Development</b>	<b>\$ 7,868,280</b>



# Administration

## Program Purpose

The purpose of the Administration division is to oversee the day-to-day operations of the Community Development department. The Administration division provides support and general direction to staff in each of the divisions encompassing the department, including Economic Development, Planning, Community Preservation and the Successor Agency to the former Redevelopment Agency.

## Primary Activities

The Administration division is responsible for responding to City Council and City Manager requests, providing policy direction within the department and facilitates the overall coordination of department activities. This includes goal setting, staff development, recruitment and training, department-wide budget creation and monitoring, expenditure and revenue analysis, and special projects.

## Performance Goals

- Administer the Community Development budget
- Continue to coordinate efforts relative to the clean-up and future planning of the Whittaker-Bermite site
- Continue to identify innovative strategies to enhance the development review process
- Serve as liaison with the community, as well as other departments within the organization

Funding Source: General Fund		
Account Number: 13000		
<b>Personnel</b>		
5001.001	Regular Employees	375,006
5004.002	Vacation Payout	1,193
5006.001	Sick Leave Payout	15,628
5011.001	Health & Welfare	49,796
5011.002	Life Insurance	743
5011.003	Long-Term Disability Ins	2,400
5011.004	Medicare	7,004
5011.005	Worker's Compensation	8,591
5011.006	PERS	59,574
5011.007	Deferred Compensation	7,000
5011.010	Supplemental Health	4,396
5011.011	EAP	119
<b>Total Personnel</b>		<b>531,450</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	300
5101.002	Membership & Dues	2,200
5101.003	Office Supplies	500
5111.001	Special Supplies	500
5131.003	Telephone Utility	1,680
5161.001	Contractual Services	6,000
5191.001	Travel & Training	500
5191.004	Auto Allowance & Mileage	7,100
5211.001	Computer Replacement	4,560
5211.004	Insurance Allocation	14,200
<b>Total Operations &amp; Maintenance</b>		<b>37,540</b>
<b>Total 2014-15 Budget</b>		<b>\$ 568,990</b>

# Community Preservation

## **Program Purpose**

The purpose of the Community Preservation division is to maintain and preserve the integrity, appearance, and value of buildings and properties in the City. This is achieved through community outreach and the enforcement of zoning, building, property rehabilitation, and other municipal codes and regulations.

## **Primary Activities**

The primary activities of the Community Preservation division include responding to citizen complaints on a daily basis. Officers determine the legality of the issues in question, and where necessary, pursue corrective measures to achieve compliance with the applicable codes.

## **Performance Goals**

- Continue proactive enforcement of the City's Sign Ordinance and partner with the Planning division to obtain compliance
- Continue to strive to resolve 100 percent of all enforcement files in a manner that does not necessitate court action
- Perform of investigations within one week of notification
- Continue animal canvassing in collaboration with Los Angeles County

**Funding Source: Community Development Block Grant (CDBG)**

**Account Number: 13311-13343**

<b>Personnel</b>		
5001.001	Regular Employees	163,251
5011.001	Health & Welfare	27,270
5011.002	Life Insurance	323
5011.003	Long-Term Disability Ins	1,045
5011.004	Medicare	2,976
5011.005	Worker's Compensation	2,718
5011.006	PERS	29,129
5011.007	Deferred Compensation	1,671
5011.011	EAP	66
<b>Total Personnel</b>		<b>228,449</b>
<b>Operations &amp; Maintenance</b>		
5101.003	Office Supplies	217
5101.004	Printing	835
5101.005	Postage	334
5111.001	Special Supplies	435
5131.003	Telephone Utility	180
5161.001	Contractual Services	582,917
5161.002	Professional Services	835
5161.004	Advertising	835
5191.001	Travel & Training	1,470
5191.004	Auto Allowance & Mileage	334
5301.001	Principal	280,000
5301.002	Interest	21,335
<b>Total Operations &amp; Maintenance</b>		<b>889,727</b>
<b>Total 2014-15 Budget</b>		<b>\$ 1,118,176</b>

**Funding Source: General Fund**

**Account Number: 13200**

<b>Personnel</b>		
5001.001	Regular Employees	508,468
5001.006	Certification Pay	499
5003.001	Overtime	8,000
5011.001	Health & Welfare	87,650
5011.002	Life Insurance	1,007
5011.003	Long-Term Disability Ins	3,253
5011.004	Medicare	9,412
5011.005	Worker's Compensation	35,733
5011.006	PERS	86,361
5011.007	Deferred Compensation	370
5011.010	Supplemental Health	3,424
5011.011	EAP	213
<b>Total Personnel</b>		<b>744,390</b>
<b>Operations &amp; Maintenance</b>		
5101.002	Membership & Dues	545
5101.003	Office Supplies	830
5101.004	Printing	1,000
5111.001	Special Supplies	600
5131.003	Telephone Utility	6,570
5161.001	Contractual Services	506,884
5161.002	Professional Services	1,000
5191.001	Travel & Training	3,200
5191.006	Employees' Uniform	3,292
5211.001	Computer Replacement	9,340
5211.003	Equipment Replacement	22,500
5211.004	Insurance Allocation	29,280
<b>Total Operations &amp; Maintenance</b>		<b>585,041</b>
<b>Total 2014-15 Budget</b>		<b>\$ 1,329,431</b>

# Economic Development

## Program Purpose

The mission of the City of Santa Clarita's Economic Development division is to aid in the economic growth of the City by fostering and encouraging responsible economic development opportunities that result in jobs/housing balance established through quality employment opportunities for residents; an economic base through increased sales tax generating retail and restaurants; and economic wealth by attracting external monies to the local economy.

## Primary Activities

The primary activities of Economic Development include marketing and promotion of the City as a premier location to conduct business, shop, visit, and film, as well as specifically attracting and retaining business and retail, administering the WorkSource program, liaison between the City and the business community, and coordinating sponsorships, filming, and visitor attraction.

## Performance Goals

- Attract business from our four targeted industries (aerospace, bio-medical, technology, and film/entertainment) as well as corporate headquarters
- Attract retail and restaurants to new and existing commercial centers
- Support local businesses to encourage retention and expansion
- Open the Santa Clarita Business Incubator in Old Town Newhall
- Continue to work with the Tourism Marketing District and the Tourism Bureau to grow Santa Clarita's reputation for a tourism destination leading to increased hotel room nights and visitor retail activity
- Continue the City's award winning Film program and encourage increased local filming to increase the positive economic impact for the community

Funding Source: General Fund (\$1,857,600)  
Miscellaneous Grants (\$493,702) Tourism Marketing  
District Fund (\$406,920) Tourism Marketing Bureau  
Fund (\$41,810)

Account Number: 11301-11306, 15303

<b>Personnel</b>		
5001.001	Regular Employees	775,440
5002.001	Part-Time Employees	30,624
5003.001	Overtime	11,298
5004.002	Vacation Payout	3,547
5006.001	Sick Leave Payout	97
5011.001	Health & Welfare	121,990
5011.002	Life Insurance	1,535
5011.003	Long-Term Disability Ins	4,962
5011.004	Medicare	15,143
5011.005	Worker's Compensation	14,749
5011.006	PERS	133,895
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	3,632
5011.011	EAP	296
<b>Total Personnel</b>		<b>1,123,208</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscriptic	3,535
5101.002	Membership & Dues	5,315
5101.003	Office Supplies	6,075
5101.004	Printing	28,000
5101.005	Postage	2,050
5111.001	Special Supplies	5,500
5121.001	Rents/Leases	68,700
5131.003	Telephone Utility	3,790
5161.001	Contractual Services	339,000
5161.002	Professional Services	474,406
5161.004	Advertising	144,505
5161.005	Promotion & Publicity	141,079
5161.008	Graphic Design Services	32,000
5161.024	Business Sponsors	13,440
5171.005	Economic Incentives Prog	220,000
5171.010	Film Incentives	50,000
5191.001	Travel & Training	13,270
5191.004	Auto Allowance & Mileag	1,900
5211.001	Computer Replacement	11,290
5211.004	Insurance Allocation	55,940
5511.100	Reimbursements to the Ge	57,030
<b>Total Operations &amp; Maintenance</b>		<b>1,676,825</b>
<b>Total 2014-15 Budget</b>		<b>\$ 2,800,033</b>

# Planning

## Program Purpose

The Planning division is responsible for managing all current and advance planning functions, processes and projects for the City, and working closely with the City's Planning Commission and City Council to ensure that the City's planning goals are being met. The Planning division processes all development projects according to the standards established through the Unified Development Code (UDC), prepares potential annexations, prepares environmental analyses per the California Environmental Quality Act, conducts long-range planning projects which guide future growth and decision making in the Santa Clarita Valley, and prepares and implements various planning guidelines and programs of the City.

## Primary Activities

Ongoing division activities involve the following: preparation and review of environmental documents; monitor and comment on County development activity within the City's sphere of influence; process annexation requests through LAFCO, review development proposals; preparation of plans, reports, conditions of approval, resolutions and ordinances; make presentations before the Planning Commission and City Council; and customer service activities at the Permit Center, among others.

## Performance Goals

- Continue to coordinate clean-up and land planning efforts of the Whittaker-Bermite site
- Completion of the Soledad Corridor Plan
- Complete permitting and field inspections for a number of major projects which are expected to begin or complete construction including the Keystone project, Penlon development, Vista Canyon Ranch, and Habitat for Heroes project
- Continue to monitor developments outside the City that may impact the community

Funding Source: General Fund  
Account Number: 13100

<b>Personnel</b>		
5001.001	Regular Employees	1,278,810
5003.001	Overtime	1,000
5004.002	Vacation Payout	15,384
5011.001	Health & Welfare	178,105
5011.002	Life Insurance	2,529
5011.003	Long-Term Disability Ins	8,187
5011.004	Medicare	23,274
5011.005	Worker's Compensation	13,576
5011.006	PERS	226,032
5011.007	Deferred Compensation	20,000
5011.010	Supplemental Health	9,541
5011.011	EAP	433
<b>Total Personnel</b>		<b>1,776,871</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscriptions	500
5101.002	Membership & Dues	5,645
5101.003	Office Supplies	2,300
5101.004	Printing	2,500
5101.005	Postage	1,200
5111.001	Special Supplies	2,500
5121.001	Rents/Leases	6,300
5131.003	Telephone Utility	2,200
5161.001	Contractual Services	34,000
5161.002	Professional Services	15,000
5161.003	Annexation Services	85,534
5161.004	Advertising	11,000
5171.011	Historic Preservation Grant	25,000
5191.001	Travel & Training	9,000
5191.004	Auto Allowance & Mileage	750
5211.001	Computer Replacement	16,660
5211.003	Equipment Replacement	2,900
5211.004	Insurance Allocation	51,790
<b>Total Operations &amp; Maintenance</b>		<b>274,779</b>
<b>Total 2014-15 Budget</b>		<b>2,051,650</b>