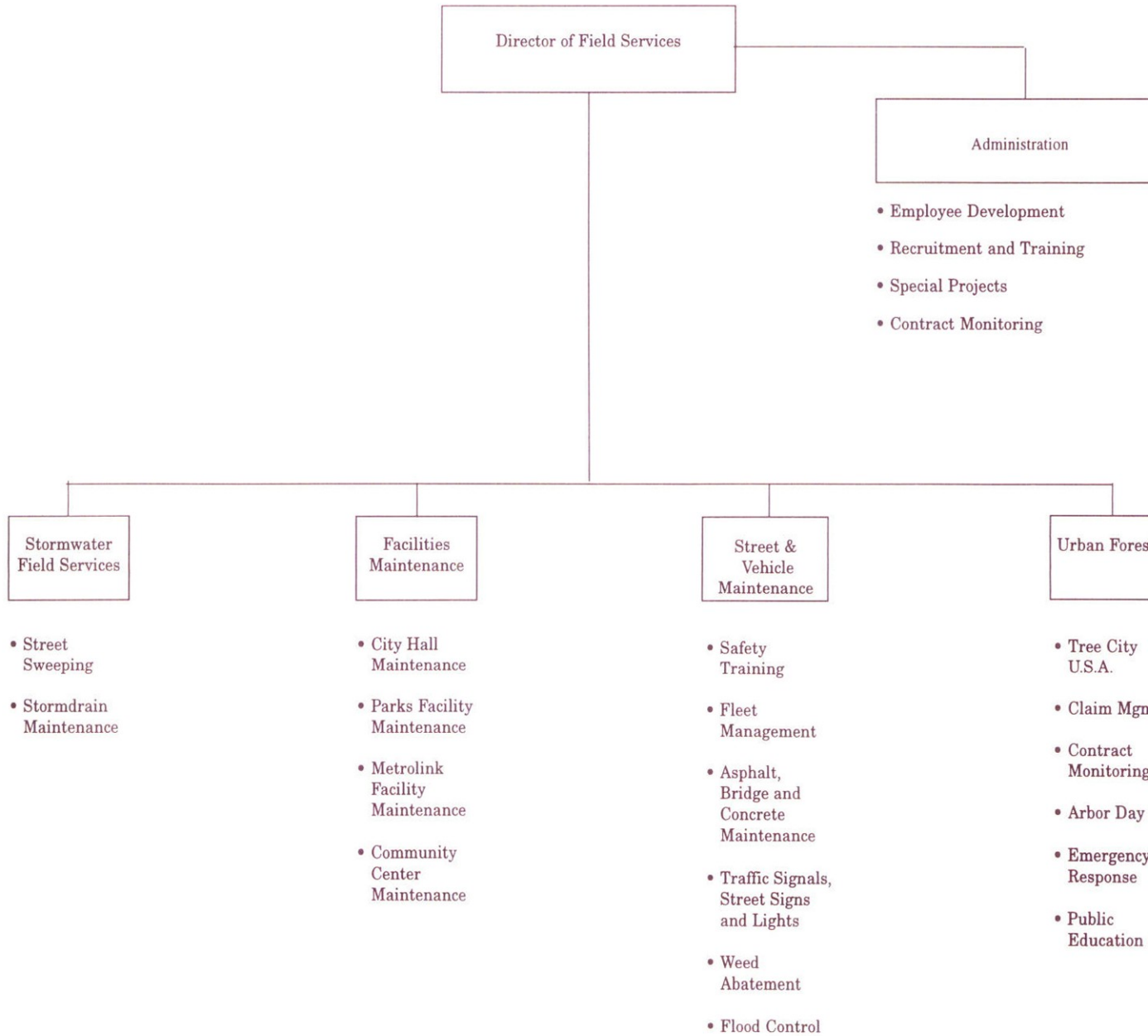


FIELD SERVICES

Field Services



Field Services

Budget Summary

Category	Budget
Personnel Services	2,170,520
Operations & Maintenance	3,325,705
<i>Total Operations & Maintenance</i>	<i>5,496,225</i>
Capital Outlay	46,650
Total Field Services	\$5,542,875

Program	Budget
Administration	467,965
Street Maintenance	2,089,710
Street Maintenance/Vehicle Maintenance	329,620
Stormwater Field Services	674,115
Facilities Maintenance	1,315,495
Urban Forestry	665,970
Total Field Services	\$5,542,875

Field Services Administration



Program Purpose

The purpose of the Field Services Administration Division is to provide support and direction to the Director of Field Services for the overall Department. The division works closely with each of the divisions comprising the department, including Street/Vehicle Maintenance, Urban Forestry and Facility Maintenance Divisions.

Primary Activities

The Field Services Administration Division provides for the overall coordination of Field Services activities. This includes employee development, recruitment and training, long range financial planning, budget monitoring and special projects. The Department provides for the overall maintenance of all City streets and thoroughfares, provides support to the City Council and City Manager.

Performance Goals

- Develop ideas and strategy for new Department Strategic Plan.
- Continue to monitor and develop benchmarks for the Street/Vehicle Maintenance Division.
- Continue to implement and develop administrative measures on all operations present in the Department as a means to increased efficiency and cost effectiveness.
- Implement General Fund charge-backs to Special Funds administered by Field Services.
- Continue the Field Services Apprenticeship Program.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	332,332	342,982	348,285
Operations & Maintenance	186,695	123,931	153,490
Capital Outlay	13,432	18,530	0
Total	532,459	485,443	501,775

Department: Field Services | Division: Administration
 Funding Source: General Fund and AB 2766 Air Quality Improvement Funds

Program	Account	Title	Budget
Personnel	5100-7011	Permanent Employees	263,480
	5100-7015	Temporary Employees	15,600
	5100-7017	Overtime	500
	5100-7101	Health & Welfare	17,100
	5100-7110	Life Insurance	790
	5100-7115	Long-Term Disability Insurance	2,095
	5100-7120	Medicare	4,045
	5100-7130	Workers' Compensation	4,440
	5100-7140	PERS	34,895
	5100-7150	Deferred Compensation	6,750
	5100-7160	Unemployment Taxes	1,300
			<i>Total Personnel</i>
Operations & Maintenance	5100-7301	Publications & Subscriptions	300
	5100-7302	Travel & Training	4,250
	5100-7303	Membership & Dues	300
	5100-7305	Education Reimbursement	1,050
	5100-7306	Auto Allowance & Mileage	5,300
	5100-7307	Office Supplies	1,000
	5100-7308	Printing	200
	5100-7309	Postage	300
	5100-7312	Special Supplies	1,300
	5101-7323	Reg 15 Incentives Program	12,500
	5100-8001	Contractual Services	500
	5100-8110	Professional Services	50,000
	5100-8200	Legal Services	21,400
	5100-8801	Computer Replacement	2,250
	5100-8802	Insurance Allocation	11,700
5100-8804	Equipment Replacement	4,620	
		<i>Total Operations & Maintenance</i>	116,970
		Total 1997/98 Budget	\$467,965

Field Services

Street Maintenance



Program Purpose

The Street Maintenance Division is responsible for the maintenance of the City's streets, public right-of-ways, alleys and easements. The main objective of the Street Maintenance Division is to ensure the safety and viability of the City's Street System via four specific work crews which provide: asphalt and concrete maintenance; street signage; and storm drain inspection/maintenance services.

Primary Activities

The primary activities for this division include, but are not limited to, the following: sidewalk and gutter repair; vehicle maintenance/inspections; pothole repair; street sweeping; road maintenance; traffic signal maintenance; traffic markings and striping; safety training; storm drain monitoring; storm drain maintenance and repair; street lights; weed abatement; traffic control; and providing assistance to the Sheriff's Department.

Performance Goals

- Computerize grid systems for preventative maintenance and risk management monitoring.
- Remove and replace 100,000 square feet of sidewalk and 3,000 linear feet of curb and gutter.
- Installation and maintenance approximately 150,000 raised pavement markers.
- Re-stripe approximately 100 miles of City roads.
- Remove and replace 9,000 square feet of driveway approach.
- Create and install approximately 850 new City street signs.
- Conduct reflectivity inspections and potentially replace approximately 4,000 City street signs.
- Inspection/maintain approximately 600 City catch basins and coordinate results with NPDES Program.

1997/98 Decision Packages

Recommended	Amount	Purpose
Maintenance Assistant	25,095	Create entry level position/job growth.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	667,140	692,970	688,100
Operations & Maintenance	1,367,737	1,165,811	1,278,100
Capital Outlay	8,659	18,860	20,000
Total	2,043,536	1,877,641	1,986,200

Department: Field Services | Division: Street Maintenance
Funding Source: General Fund and Gas Tax

Program	Account	Title	Budget	
Personnel	5210-7011	Permanent Employees	537,740	
	5210-7015	Temporary Employees	51,000	
	5210-7017	Overtime	20,000	
	5210-7101	Health & Welfare	56,050	
	5210-7110	Life Insurance	1,615	
	5210-7115	Long-Term Disability Insurance	4,035	
	5210-7120	Medicare	7,800	
	5210-7130	Workers' Compensation	24,470	
	5210-7140	PERS	72,690	
	5210-7150	Deferred Compensation	1,500	
	5210-7160	Unemployment Taxes	3,000	
	<i>Total Personnel</i>			<i>779,900</i>
	Operations & Maintenance	5210-7301	Publications & Subscriptions	300
5210-7302		Travel & Training	6,000	
5210-7303		Membership & Dues	100	
5210-7305		Education Reimbursement	500	
5210-7306		Auto Allowance & Mileage	200	
5210-7307		Office Supplies	3,200	
5210-7308		Printing	1,500	
5210-7309		Postage	100	
5210-7310		Advertising	1,400	
5210-7312		Special Supplies	28,000	
5210-7313		Uniforms	15,700	
5210-7316		Equipment Rental	5,000	
5210-7324		Small Tools	5,000	
5210-7332		Equipment Maint/Supplies	140,000	
5210-7334		Supplies-Curb & Sidewalk	50,000	
5210-7335		Special Sup. Striping	75,000	
5210-7371		Electric Utility	182,700	
5213-8001		Weed Abatement	36,460	
5210-8051		County Projects	101,000	
5210-8052		County Street Inspection	40,000	
5210-8053		County Crack Sealing	100,000	
5210-8054		County Street Patching	170,000	
5210-8055		County Sidewalk Inspection	34,000	
5210-8056		County Litter & Debris Removal	25,000	
5210-8057		County Vegetation Control	34,000	
5210-8059		Street Sweeping Services	10,000	
5210-8060		Bridge Maintenance	10,400	
5210-8061		Curb & Sidewalk	65,000	
5210-8062		Misc Off Road	3,000	
5210-8063		Storm Drainage Repair	20,000	
5210-8065		Traffic Signs & Markings	40,000	
5210-8066		Haz/Accident Recovery	10,000	
5210-8615		Automotive Equipment	46,650	
5210-8802		Insurance Allocation	49,600	
<i>Total Operations & Maintenance</i>			<i>1,309,810</i>	
Total 1997/98 Budget			\$2,089,710	

Field Services

Street Maintenance/Vehicle Maintenance



Program Purpose

The purpose of the Vehicle Maintenance Program is to provide City staff with a fleet of safe, reliable and economical vehicles and equipment to conduct City business and field maintenance. The Vehicle Maintenance Division maintains: 70 vehicles (cars and trucks), five pieces of heavy equipment (tractors, loader, backhoe), 18 City trailers and over 13 pieces of small equipment (lawn mowers, utility tractors, turf sweepers).

Primary Activities

In addition to maintaining the vehicles and equipment listed above, Vehicle Maintenance provides an adequate pool of City vehicles to minimize the City's vehicle equipment capital expenditure and facilitates effective utilization of City vehicles. Additionally, the Vehicle Maintenance Division administers the licensing and registration of all City vehicles, maintains/installs all license plates, and tracks all vehicle identification numbers. This Division has also assumed the lead role in investigating potential alternative fuel programs.

Performance Goals

- Conduct weekly inspections of all City fleet/pool vehicles.
- Conduct regular maintenance of all City vehicles. Light-duty/small equipment (cars, mowers, etc.) are maintained once every 120 days, while heavy-duty vehicles are maintained once every 90 days.
- Integrate Fleet Management Software into the day-to-day vehicle maintenance operation. Applications include: creation of a "vehicle parts" inventory and the redesign of existing "vehicle service" paperwork to complement the new software.
- Eliminate "on-road" service call-outs/unscheduled maintenance of all City equipment.
- Maintain all Santa Clarita Valley Pride Committee/graffiti abatement equipment.

1997/98 Decision Packages

Recommended	Amount	Purpose
Vehicle Replacement	70,000	Replace three City vehicles.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	109,346	120,034	125,265
Operations & Maintenance	107,974	127,048	144,400
Capital Outlay	223	6,650	20,000
Total	217,543	253,732	289,665

Department: Field Services | Division: Street Maintenance/Vehicle Maintenance
 Funding Source: General Fund and Gas Tax

Program	Account	Title	Budget
Personnel	5220-7011	Permanent Employees	88,340
	5220-7015	Temporary Employees	13,300
	5220-7017	Overtime	1,000
	5220-7101	Health & Welfare	7,600
	5220-7110	Life Insurance	265
	5220-7115	Long-Term Disability Insurance	665
	5220-7120	Medicare	1,475
	5220-7130	Workers' Compensation	5,345
	5220-7140	PERS	12,810
	5220-7160	Unemployment Taxes	400
			<i>Total Personnel</i>
Operations & Maintenance	5220-7301	Publications & Subscriptions	500
	5220-7302	Travel & Training	600
	5220-7303	Membership & Dues	100
	5220-7305	Education Reimbursement	200
	5220-7306	Auto Allowance & Mileage	200
	5220-7307	Office Supplies	400
	5220-7308	Printing	600
	5220-7309	Postage	100
	5220-7312	Special Supplies	3,000
	5220-7313	Uniforms	1,600
	5220-7325	Equipment Rental	2,500
	5220-7332	Equipment Maint/Supplies	56,500
	5220-7340	Vehicle Fuel	102,500
	5220-8110	Professional Services	16,000
	5220-8801	Computer Replacement	900
5220-8802	Insurance Allocation	5,800	
5220-8804	Equipment Replacement	6,920	
		<i>Total Operations & Maintenance</i>	<i>198,420</i>
		Total 1997/98 Budget	\$329,620

Field Services

Stormwater Utility/Field Activities



Program Purpose

The purpose of the Stormwater Utility Field section is to reduce pollutants from stormwater and urban runoff water within the City limits in compliance with the National Pollutant Discharge Elimination (NPDES) municipal stormwater permit. The objective of the permit is to protect the environment and improve water quality.

Primary Activities

Stormwater Utility Field activities include catch basin and storm drain cleaning, street sweeping, and responding to citizen complaints. All activities are directed toward keeping the City's drainage system clean and functional.

Performance Goals

- Inspect and clean all catch basins from April 1, 1998 to September 30, 1998.
- Sweep and clean all City owned parking lots with 25 or more spaces, once per month.
- Develop a catch basin maintenance program utilizing the Geographic Information System.
- Enhance street maintenance activities to comply with the NPDES Permit.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	0	0	151,735
Operations & Maintenance	0	0	571,405
Capital Outlay	0	0	0
Total	0	0	723,140

Department: Field Services | Division: Stormwater Field
 Funding Source: Stormwater Utility Fund

Program	Account	Title	Budget
Personnel	5230-7011	Permanent Employees	111,405
	5230-7017	Overtime	4,000
	5230-7101	Health & Welfare	11,400
	5230-7110	Life Insurance	335
	5230-7115	Long-Term Disability Insurance	840
	5230-7120	Medicare	1,615
	5230-7130	Workers' Compensation	5,860
	5230-7140	PERS	15,060
	5230-7160	Unemployment Taxes	600
			<i>Total Personnel</i>
Operations &	5230-7302	Travel & Training	1,000
	5230-7305	Education Reimbursement	500
	5230-7307	Office Supplies	600
	5230-7312	Special Supplies	10,000
	5230-7313	Uniforms	2,400
	5230-7316	Equipment Rental	11,000
	5230-7332	Equipment Maintenance Supplies	7,500
	5230-7340	Vehicle Fuel	10,000
	5230-8059	Street Sweeping Services	400,000
	5230-8063	Storm Drainage Repair	30,000
	5230-8069	Trash Contract Services	50,000
		<i>Total Operations & Maintenance</i>	<i>523,000</i>
		Total 1997/98 Budget	\$674,115

Field Services

Facilities Maintenance



Program Purpose

The Facility Maintenance function exists to provide clean, safe buildings with positive and inviting appearances for citizens, City staff and building tenants. One aspect of the public's impression of the City is gained through visits to the City's facilities, therefore cleanliness and safety are imperative.

Primary Activities

The Facility Maintenance staff performs a variety of building maintenance functions for City Hall, the Field Services Facility, the Metrolink stations, and the City's park facilities. The major areas of focus include overall aesthetics, repair and maintaining all mechanical systems, equipment, and furniture. Facility Maintenance staff also prepares for meetings and gatherings at these facilities.

Performance Goals

- Track the estimated hourly life expectancy of the new lights and schedule large scale proactive relamp dates rather than individual lamp replacement, thus reducing work requests by 50%.
- Implementation of an equipment and mechanical systems preventative maintenance program that will provide scheduled maintenance, reducing repair requests by 20%.
- Upgrade the pool showers at Valencia Glen and Valencia Meadows Parks.
- Increase storage capacity at the Santa Clarita Community Center.
- Add additional pool deck lighting at Valencia Glen and Valencia Meadows Parks.
- Install tennis court upgrades at Valencia Glen Park.
- Continue close interaction with Recreation staff to ensure minimal interruption of programs during park maintenance activities.

1997/98 Decision Packages

Recommended	Amount	Purpose
Furniture Replacement	16,500	Replace furniture in designated areas.
Elevator Door Upgrade	25,000	Safety issue.
Building Supplies	10,000	Materials to maintain parks' facilities.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	0	0	0
Operations & Maintenance	0	0	0
Capital Outlay	0	0	0
Total	0	0	0

Department: Field Services | Division: Facilities Maintenance
 Funding Source: General Fund

Program	Account	Title	Budget	
Personnel	5500-7011	Permanent Employees	381,070	
	5500-7015	Temporary Employees	27,500	
	5500-7017	Overtime	5,600	
	5500-7101	Health & Welfare	38,000	
	5500-7110	Life Insurance	1,145	
	5500-7115	Long-Term Disability Insurance	2,865	
	5500-7120	Medicare	6,005	
	5500-7130	Workers' Compensation	19,940	
	5500-7140	PERS	53,315	
	5500-7150	Deferred Compensation	1,500	
	5500-7160	Unemployment Taxes	2,000	
	<i>Total Personnel</i>			<i>538,940</i>
	Operations & Maintenance	5500-7301	Publications & Subscriptions	200
5500-7302		Travel & Training	2,200	
5500-7303		Membership & Dues	240	
5500-7307		Office Supplies	200	
5500-7308		Printing	400	
5500-7309		Postage	100	
5500-7312		Special Supplies	3,250	
5500-7313		Uniforms	1,495	
5500-7322		Taxes/Licenses/Fees	7,325	
5500-7324		Small Tools	2,700	
5500-7325		Equipment Rental	11,320	
5500-7326		Janitorial Supplies	5,000	
5500-7330		Maintenance Supplies	96,000	
5500-7332		Equipment Maintenance Supplies	37,650	
5500-7371		Electric Utility	235,500	
5500-7372		Gas Utility	63,400	
5500-7374		Water Utility	7,000	
5500-8001		Contractual Services	121,075	
5502-8088		Commuter Rail Contract Services	164,000	
5500-8110		Professional Services	1,500	
5500-9010		Lease Payment	16,000	
<i>Total Operations & Maintenance</i>			<i>776,555</i>	
Total 1997/98 Budget			\$1,315,495	

Field Services

Urban Forestry



Program Purpose

The purpose of the Urban Forestry section is to maintain all of the City's street, park, trail and facility trees, while planting many more each year. Trees enhance the quality of life in Santa Clarita by providing beautification and improving the air quality.

Primary Activities

The Urban Forestry Division currently maintains 32,200 municipal trees and has planted more than 700 new trees per year. In order to effectively manage this workload, the Division has turned to increased use of volunteers and an effective marketing program that attracts hundreds of volunteers annually.

Performance Goals

- Plant and maintain 700 trees.
- Increase tree pruning production cycle by 32% from last year.
- Meet the National Arbor Day Foundation and U.S. Forest Service criteria to become a Tree City USA for the seventh year in a row.

1997/98 Decision Packages

Recommended	Amount	Purpose
Street Tree Trimming	50,000	Decrease grid pruning to 5.5 year cycle.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	15,948	40,634	55,006
Operations & Maintenance	420,732	418,687	426,493
Capital Outlay	3,739	2,355	0
Total	440,419	461,676	481,499

Department: Field Services | Division: Urban Forestry
 Funding Source: General Fund & Gas Tax

Program	Account	Title	Budget
Personnel	5600-7011	Permanent Employees	123,975
	5600-7015	Temporary Employees	46,575
	5600-7017	Overtime	3,400
	5600-7101	Health & Welfare	11,400
	5600-7110	Life Insurance	370
	5600-7115	Long-Term Disability Insurance	930
	5600-7120	Medicare	2,520
	5600-7130	Workers' Compensation	7,305
	5600-7140	PERS	19,795
	5600-7150	Deferred Compensation	1,500
	5600-7160	Unemployment Taxes	600
			<i>Total Personnel</i>
Operations & Maintenance	5600-7301	Publications & Subscriptions	100
	5600-7302	Travel & Training	1,500
	5600-7303	Membership & Dues	200
	5600-7307	Office Supplies	100
	5600-7308	Printing	800
	5600-7309	Postage	200
	5600-7312	Special Supplies	4,400
	5600-7324	Small Tools	800
	5600-7325	Equipment Rental	500
	5600-7331	Landscape Maintenance Supplies	8,000
	5600-7332	Equipment Maintenance Supplies	5,000
	5600-8001	Contractual Services	425,000
	5600-8110	Professional Services	1,000
		<i>Total Operations & Maintenance</i>	<i>447,600</i>
Total 1997/98 Budget			\$665,970