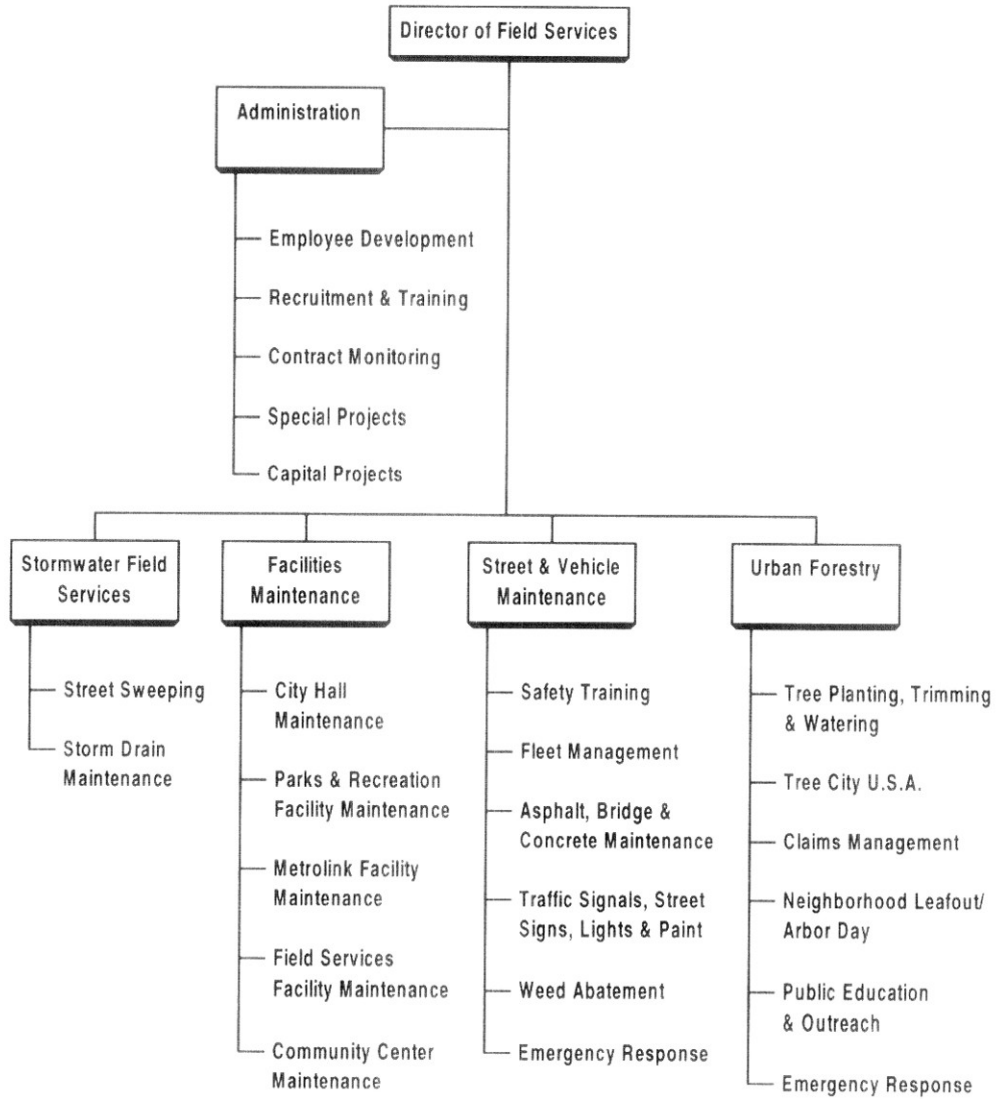




Field Services



Field Services Budget Summary

Category	Budget
Personnel Services	2,297,220
Operations & Maintenance	4,129,560
Capital Outlay	269,585
Total Field Services Department	\$6,696,365

Program	Budget
Administration	337,310
Street Maintenance	2,305,855
Street Maintenance/Vehicle Maintenance	339,060
Stormwater Utility/Field Activities	675,190
Facilities Maintenance	2,205,535
Urban Forestry	833,415
Total Field Services Department	\$6,696,365

Administration

Program Purpose

The Administration Division provides support and direction to all field and maintenance functions. The Department was established to ensure effective and efficient planning, organization, and delivery of all functionally related field and maintenance services. The joining of like functions provides for the ability to assess broad scale needs and deliver service in the most advantageous means possible.

Primary Activities

The Field Services Administration Division provides for the overall coordination of field maintenance and service activities. This includes employee development; recruitment and training; long range financial planning; budget monitoring; and special projects.

Performance Goals

- Implement FY 1998-1999 Department Strategic Plan action items.
- Complete first component of benchmarks and performance targets for all divisions.
- Develop and implement results of departmental operations analysis to increase efficiency and cost effectiveness.
- Develop operations and response planning for Phase I critical incidents.
- Administer the Job Skills Program Citywide.
- Implement Department based skills enhancement program.

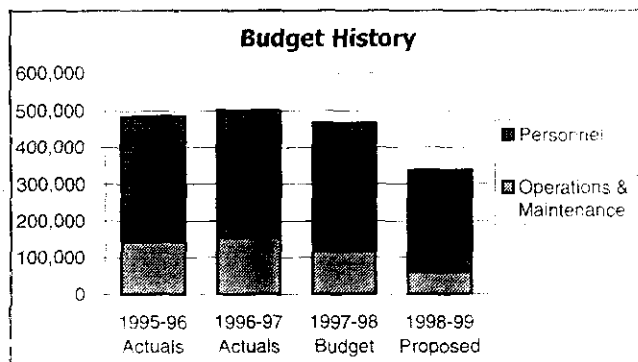
Funding Source: General Fund

Account Number: 5100

Personnel		
7011	Regular Employees	204,495
7015	Temporary Employees	16,100
7017	Overtime	500
7101	Health & Welfare	15,800
7110	Life Insurance	40
7115	Long-Term Disability Insurance	1,205
7120	Medicare	3,200
7130	Worker's Compensation	2,510
7140	PERS	26,765
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	1,200
Total Personnel		274,815

Operations & Maintenance

7301	Publications & Subscriptions	300
7302	Travel & Training	3,400
7303	Membership & Dues	200
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	8,890
7307	Office Supplies	4,000
7308	Printing	200
7309	Postage	300
7312	Special Supplies	2,500
8001	Contractual Services	5,000
8110	Professional Services	6,000
8117	Graphic Design Services	3,760
8200	Legal Services	4,500
8801	Computer Replacement	3,250
8802	Insurance Allocation	14,100
8804	Equipment Replacement	2,595
Total Operations & Maintenance		59,495
Total 1998/99 Budget		337,310



Street Maintenance

Program Purpose

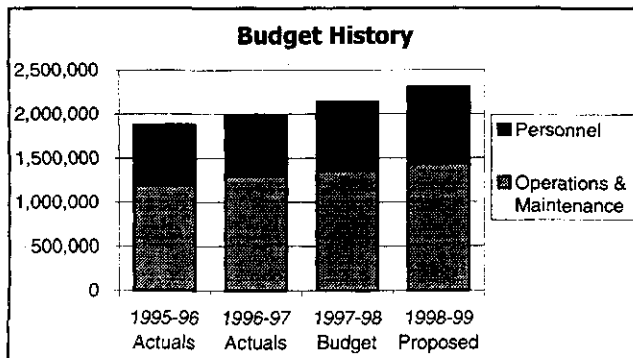
The Street Maintenance Division is responsible for the maintenance of City streets, public rights of way, alleys and easements. The main objective is to ensure the safety and viability of the City's Street System via specific work crews that provide asphalt and concrete maintenance; street signage; and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

Primary Activities

Primary activities include sidewalk and gutter repair; pothole repair; street sweeping; road maintenance; traffic signal maintenance; traffic markings and striping; safety training; weed abatement; traffic control; initial emergency response; and providing assistance to the Sheriff's Department.

Performance Goals

- Develop computerized grid systems for preventative maintenance and risk management monitoring.
- Remove and replace 100,000 sq. ft. of sidewalk and 3,000 linear ft of curb and gutter.
- Install and maintain approximately 150,000 raised pavement markers.
- Re-stripe approx. 100 miles of City roads.
- Remove and replace 9,000 square feet of driveway approach.
- Create and install approximately 850 new City street signs.



Funding Source: General Fund/ Gas Tax

Account Number: 5210

Personnel

7011	Regular Employees	576,965
7015	Temporary Employees	81,240
7017	Overtime	20,000
7101	Health & Welfare	59,250
7110	Life Insurance	110
7115	Long-Term Disability Insurance	3,405
7120	Medicare	9,545
7130	Worker's Compensation	32,720
7140	PERS	82,660
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	3,000

Total Personnel 870,395

Operations & Maintenance

7301	Publications & Subscriptions	300
7302	Travel & Training	6,000
7303	Membership & Dues	100
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	200
7307	Office Supplies	3,200
7308	Printing	1,500
7309	Postage	100
7310	Advertising	1,400
7312	Special Supplies	28,000
7313	Uniforms	15,700
7316	Equipment Rental	5,000
7324	Small Tools	5,000
7332	Equipment Maint/Supplies	140,000
7334	Supplies-Curb & Sidewalk	50,000
7335	Special Sup. Striping	75,000
7371	Electric Utility	251,000
8001	Weed Abatement	36,460
8051	County Projects	101,000
8052	County Street Inspection	40,000
8053	County Crack Sealing	100,000
8054	County Street Patching	170,000
8055	County Sidewalk Inspection	34,000
8056	County Litter & Debris Removal	25,000
8057	County Vegetation Control	34,000
8059	Street Sweeping Services	10,000
8060	Bridge Maintenance	10,400
8061	Curb & Sidewalk	115,000
8062	Misc Off Road	3,000
8063	Storm Drainage Repair	20,000
8065	Traffic Signs & Markings	40,000
8066	Haz/Accident Recovery	10,000
8615	Automotive Equipment	54,000
8802	Insurance Allocation	49,600

Total Operations & Maintenance 1,435,460

Total 1998/99 Budget 2,305,855

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: 74 vehicles (cars and trucks), five pieces of heavy equipment (tractors, loader, backhoe), 22 City trailers and over 13 pieces of small equipment (lawn mowers, utility tractors, turf sweepers).

Primary Activities

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, and staffing the Accident Review Committee.

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.) is maintained once every 120 days, while heavy-duty vehicles are maintained once every 90 days.
- Reduce "on-road" service call-outs/unscheduled maintenance of all City equipment by 20%.

Funding Source: General Fund & Gas Tax

Account Number: 5220

Personnel

7011	Regular Employees	89,630
7015	Temporary Employees	13,665
7017	Overtime	1,000
7101	Health & Welfare	7,900
7110	Life Insurance	20
7115	Long-Term Disability Insurance	530
7120	Medicare	1,500
7130	Worker's Compensation	5,875
7140	PERS	12,895
7160	Unemployment Taxes	400

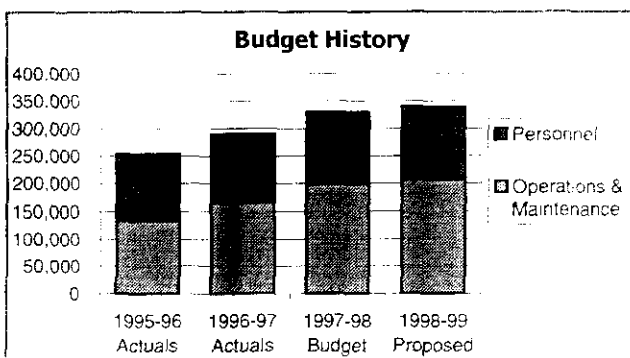
Total Personnel 133,415

Operations & Maintenance

7301	Publications & Subscriptions	500
7302	Travel & Training	600
7303	Membership & Dues	100
7305	Education Reimbursement	200
7306	Auto Allowance & Mileage	200
7307	Office Supplies	400
7308	Printing	600
7309	Postage	100
7312	Special Supplies	3,000
7313	Uniforms	1,600
7325	Equipment Rental	2,500
7332	Equipment Maint/Supplies	49,000
7340	Vehicle Fuel	108,225
8110	Professional Services	16,000
8610	Equipment	8,800
8801	Computer Replacement	1,300
8802	Insurance Allocation	5,600
8804	Equipment Replacement	6,920

Total Operations & Maintenance 205,645

Total 1998/99 Budget 339,060



Storm Water 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.

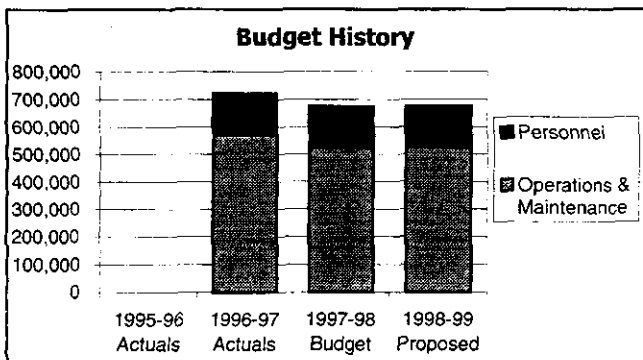
Performance Goals

- Inspect and clean all 600 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 new NPDES Permit.

Funding Source: Stormwater Utility Fund

Account Number: 5230

Personnel		
7011	Regular Employees	111,210
7017	Overtime	4,000
7101	Health & Welfare	11,850
7110	Life Insurance	20
7115	Long-Term Disability Insurance	655
7120	Medicare	1,615
7130	Worker's Compensation	6,330
7140	PERS	14,910
7160	Unemployment Taxes	600
Total Personnel		151,190
Operations & Maintenance		
7302	Travel & Training	1,000
7305	Education Reimbursement	500
7307	Office Supplies	600
7312	Special Supplies	10,000
7313	Uniforms	2,400
7316	Equipment Rental	11,000
7332	Equipment Maint/Supplies	7,500
7340	Vehicle Fuel	10,000
8059	Street Sweeping Services	415,000
8063	Storm Drainage Repair	30,000
8610	Equipment	36,000
Total Operations & Maintenance		524,000
Total 1998/99 Budget		675,190



Facilities Maintenance

Program Purpose

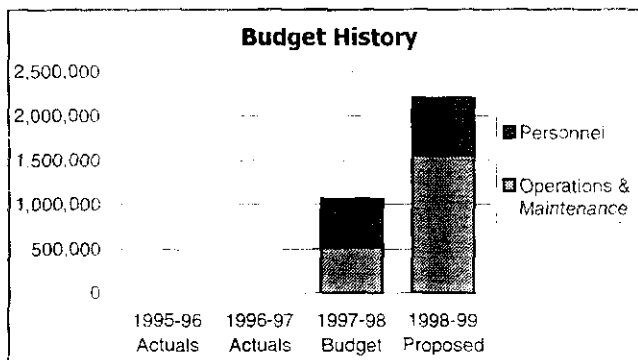
The Facilities Maintenance function exists to provide clean, safe buildings with positive and inviting appearances for citizens and City staff. One aspect of the public's impression of the City is gained through visits to the City's facilities, therefore cleanliness and safety are imperative.

Primary Activities

Staff performs a variety of building maintenance functions for City Hall, the Field Services Facility, the Metrolink stations, Community Center, the trail system, and the City's park facilities. The Santa Clarita Sports Complex is the newest addition to the City's facilities, and is maintained by City staff. The major areas of focus include overall aesthetics, repair and maintenance of all building systems, equipment, and furniture. Facility Maintenance staff also prepares for meetings and gatherings at these facilities.

Performance Goals

- Implement equipment and mechanical systems preventative maintenance program that will provide scheduled maintenance, reducing repair requests by 20%.
- Complete 100% of Field Services Capital Improvement/Park Rehabilitation projects.
- Initiate comprehensive walkway inspection and replacement program.
- Design, develop, and implement computer based Preventive Maintenance System



Funding Source: General Fund & Transit Funds

Account Number: 5500

Personnel

7011	Regular Employees	453,875
7015	Temporary Employees	11,000
7017	Overtime	39,900
7101	Health & Welfare	46,905
7110	Life Insurance	90
7115	Long-Term Disability Ins	2,680
7120	Medicare	6,725
7130	Worker's Compensation	24,565
7140	PERS	61,500
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	2,375
Total Personnel		651,115

Operations & Maintenance

7301	Publications & Subscriptions	200
7302	Travel & Training	2,525
7303	Membership & Dues	240
7307	Office Supplies	900
7308	Printing	400
7309	Postage	100
7312	Special Supplies	9,080
7313	Uniforms	4,115
7322	Taxes/Licenses/Fees	5,375
7324	Small Tools	5,400
7325	Equipment Rental	15,420
7326	Janitorial Supplies	20,000
7330	Maintenance Supplies	119,900
7332	Equipment Maint Supplies	41,050
7371	Electric Utility	458,500
7372	Gas Utility	94,400
7374	Water Utility	12,500
8001	Contractual Services	217,975
8005	Janitorial Services	65,000
8006	Landscape Services	1,000
8007	Security Services	32,400
8008	HVAC Services	40,550
8088	Commuter Rail Contract Svcs	164,000
8110	Professional Services	1,500
8601	Furniture & Fixtures	2,000
8615	Automotive Equipment	25,000
8640	Building Improvements	129,785
8801	Computer Replacement	6,500
8802	Insurance Allocation	56,400
8804	Equipment Replacement	6,205
9010	Principal	16,000

Total Operations & Maintenance 1,554,420

Total 1998/99 Budget 2,205,535

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 35,000 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 in FY 1998-1999.
- Increase tree pruning production cycle by 30% over last year.
- Meet the National Arbor Day Foundation and U.S. Forest Service criteria to become a Tree City USA for the ninth year in a row.

Funding Source: General Fund/Gas Tax

Account Number: 5600

Personnel		
7011	Regular Employees	119,775
7015	Temporary Employees	46,575
7017	Overtime	3,400
7101	Health & Welfare	11,850
7110	Life Insurance	25
7115	Long-Term Disability Insurance	705
7120	Medicare	2,410
7130	Worker's Compensation	7,405
7140	PERS	19,045
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	600
Total Personnel		213,290

Operations & Maintenance		
7301	Publications & Subscriptions	100
7302	Travel & Training	1,500
7306	Auto Allowance & Mileage	200
7307	Office Supplies	100
7308	Printing	800
7309	Postage	200
7312	Special Supplies	4,400
7313	Uniforms	975
7324	Small Tools	800
7325	Equipment Rental	500
7331	Landscape Maint/Supplies	8,000
7332	Equipment Maint/Supplies	5,000
8001	Contractual Services	575,000
8110	Professional Services	1,000
8615	Automotive Equipment	14,000
8801	Computer Replacement	1,950
8802	Insurance Allocation	5,600
Total Operations & Maintenance		620,125
Total 1998/99 Budget		833,415

