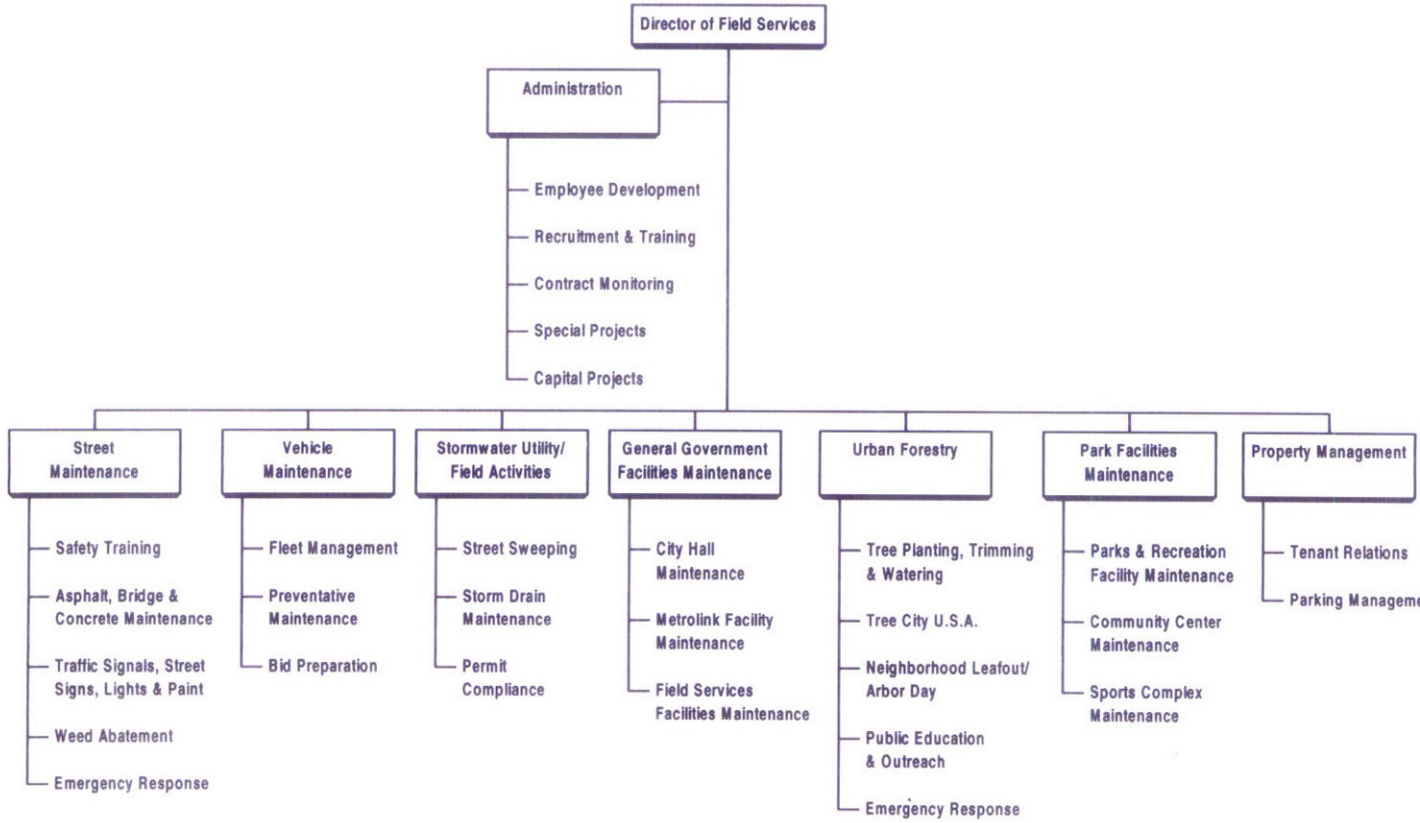


Field Services



Field Services Budget Summary

| Category | Budget |
|--|--------------------|
| Personnel Services | 2,812,790 |
| Operations & Maintenance | 4,576,480 |
| Capital Outlay | 290,400 |
| Total Field Services Department | \$7,679,670 |

| Program | Budget |
|---|--------------------|
| Administration | 364,825 |
| Street Maintenance | 2,444,465 |
| Vehicle Maintenance | 390,430 |
| Stormwater Utility/Field Activities | 644,555 |
| General Government Facilities Maintenance | 1,397,615 |
| Urban Forestry | 938,405 |
| Park Facilities Maintenance | 1,354,580 |
| Property Management | 144,795 |
| Total Field Services Department | \$7,679,670 |

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 enables service delivery 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, work process review, budget monitoring and special projects.

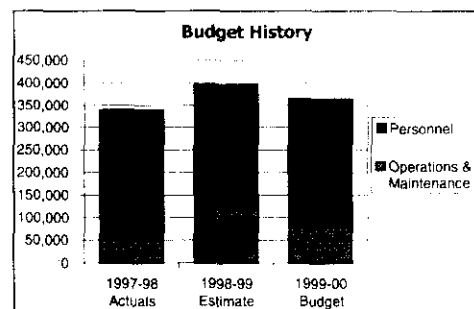
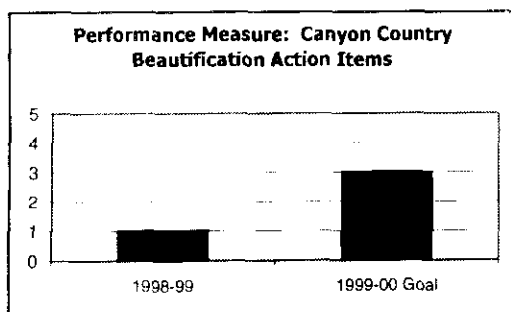
Performance Goals

- Implement FY 1999-2000 Department Strategic Plan action items.
- Complete first component of benchmarks and performance targets for all divisions.
- Implement results of operations Work Study Analysis to increase efficiency and cost effective service.
- Administer the revised Job Skills Program for Field Services.
- Implement Department based skills enhancement program.
- Develop enhanced Department safety program.

Funding Source: General Fund

Account Number: 5100

| Personnel | | |
|---|--------------------------------|----------------|
| 7011 | Regular Employees | 215,265 |
| 7015 | Temporary Employees | 16,100 |
| 7017 | Overtime | 500 |
| 7101 | Health & Welfare | 16,800 |
| 7110 | Life Insurance | 410 |
| 7115 | Long-Term Disability Insurance | 1,270 |
| 7120 | Medicare | 3,355 |
| 7130 | Worker's Compensation | 2,695 |
| 7140 | PERS | 22,625 |
| 7150 | Deferred Compensation | 6,000 |
| 7160 | Unemployment Taxes | 1,000 |
| Total Personnel | | 286,020 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 300 |
| 7302 | Travel & Training | 3,400 |
| 7303 | Membership & Dues | 200 |
| 7305 | Education Reimbursement | 1,725 |
| 7306 | Auto Allowance & Mileage | 8,890 |
| 7307 | Office Supplies | 3,970 |
| 7308 | Printing | 200 |
| 7309 | Postage | 300 |
| 7312 | Special Supplies | 2,470 |
| 7315 | Rents/Leases | 6,000 |
| 8001 | Contractual Services | 5,000 |
| 8110 | Professional Services | 1,000 |
| 8117 | Graphic Design Services | 3,760 |
| 8118 | Outreach Programs | 10,000 |
| 8200 | Legal Services | 4,500 |
| 8610 | Equipment | 6,000 |
| 8801 | Computer Replacement | 4,500 |
| 8802 | Insurance Allocation | 11,200 |
| 8804 | Equipment Replacement | 5,390 |
| Total Operations & Maintenance | | 78,805 |
| Total 1999/00 Budget | | 364,825 |



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, striping, 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 all City departments as well as the Los Angeles County Sheriff's Department.

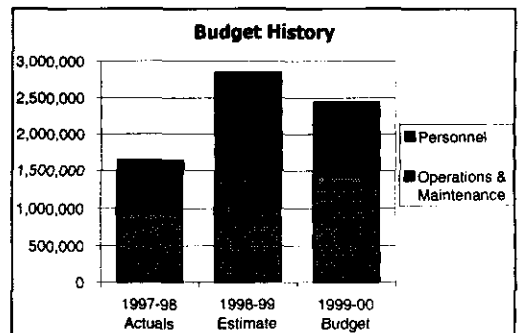
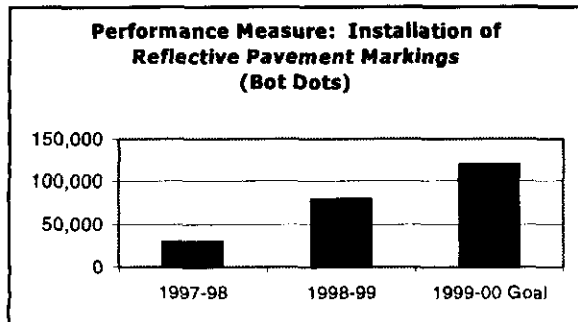
Performance Goals

- Develop computerized grid tracking/schedule systems to monitor preventative maintenance and risk management.
- Remove and replace 100,000 sq. ft. of sidewalk, 3,000 linear ft. of curb and gutter, and 9,000 sq. ft. of driveway approach.
- Re-stripe approx. 100 miles of City roads.
- Create/install approx. 850 new street signs.
- Implement recommendations of Work Study Analysis.

Funding Source: General Fund
(\$250,000) Gas Tax (\$2,194,465)
Account Number: 5210

| Personnel | | |
|------------------------|--------------------------------|------------------|
| 7011 | Regular Employees | 708,455 |
| 7015 | Temporary Employees | 81,240 |
| 7017 | Overtime | 20,000 |
| 7101 | Health & Welfare | 69,125 |
| 7110 | Life Insurance | 1,290 |
| 7115 | Long-Term Disability Insurance | 4,000 |
| 7120 | Medicare | 11,015 |
| 7130 | Worker's Compensation | 38,340 |
| 7140 | PERS | 79,640 |
| 7150 | Deferred Compensation | 1,500 |
| 7160 | Unemployment Taxes | 3,500 |
| Total Personnel | | 1,018,105 |

| 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 | 29,400 |
| 7313 | Uniforms | 16,700 |
| 7316 | Equipment Rental | 5,000 |
| 7324 | Small Tools | 6,600 |
| 7332 | Equipment Maint/Supplies | 140,000 |
| 7334 | Supplies-Curb & Sidewalk | 50,000 |
| 7335 | Special Sup. Striping | 75,000 |
| 7371 | Electric Utility | 251,000 |
| 8001 | Contractual Services | 718,860 |
| 8615 | Automotive Equipment | 78,600 |
| 8802 | Insurance Allocation | 41,900 |
| Total Operations & Maintenance | | 1,426,360 |
| Total 1999/00 Budget | | 2,444,465 |



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: 90 vehicles (cars and trucks), eight pieces of heavy equipment (tractors, loader, backhoe), 22 City trailers and over 15 pieces of small equipment (lawn mowers, utility tractors, turf sweepers).

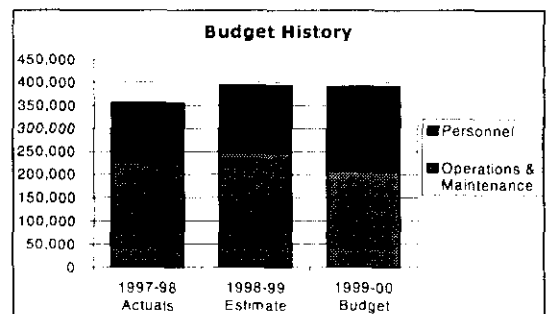
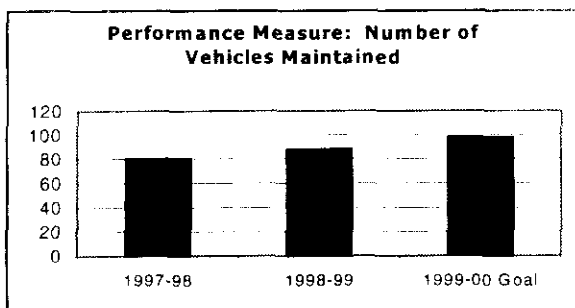
Primary Activities

The Vehicle Maintenance Division repairs all referenced equipment, as well as administers licensing and registration of all City vehicles, maintains/installs all license plates, and tracks all vehicle identification numbers. The 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.) once every 120 days, and heavy-duty vehicles once every 90 days.
- Reduce "on-road" service call-outs/unscheduled maintenance of all City equipment by 20%.
- Implement recommendations of Work Study Analysis.

| Funding Source: General Fund (\$292,820) Gas Tax (\$97,610) Account Number: 5509 | | |
|--|--------------------------------|----------------|
| Personnel | | |
| 7011 | Regular Employees | 129,700 |
| 7015 | Temporary Employees | 13,665 |
| 7017 | Overtime | 3,000 |
| 7101 | Health & Welfare | 10,865 |
| 7110 | Life Insurance | 250 |
| 7115 | Long-Term Disability Insurance | 765 |
| 7120 | Medicare | 2,080 |
| 7130 | Worker's Compensation | 8,155 |
| 7140 | PERS | 14,755 |
| 7160 | Unemployment Taxes | 550 |
| Total Personnel | | 183,785 |
| 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 | 5,000 |
| 7313 | Uniforms | 2,000 |
| 7324 | Small Tools | 400 |
| 7325 | Equipment Rental | 2,500 |
| 7332 | Equipment Maint/Supplies | 49,000 |
| 7340 | Vehicle Fuel | 110,525 |
| 8110 | Professional Services | 20,000 |
| 8801 | Computer Replacement | 2,000 |
| 8802 | Insurance Allocation | 5,600 |
| 8804 | Equipment Replacement | 6,920 |
| Total Operations & Maintenance | | 206,645 |
| Total 1999/00 Budget | | 390,430 |



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 inquiries. All activities are directed toward keeping the City's drainage system clean and functional, and setting a standard of excellence in field implementation of the NPDES municipal permit.

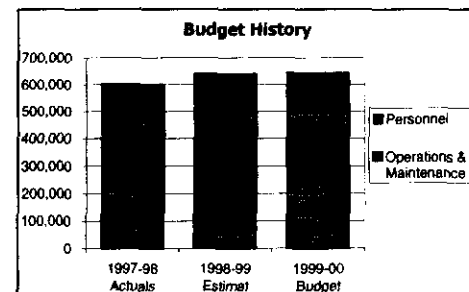
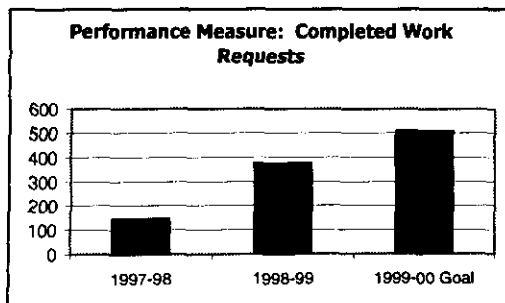
Performance Goals

- Inspect and clean all 600 catch basins from April 1, 1999 to September 30, 1999.
- 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.
- Reduce time spent cleaning catch basins by 20% through use of portable vacuum system.

Funding Source: Stormwater Utility Fund

Account Number: 5230

| Personnel | | |
|---|--------------------------------|----------------|
| 7011 | Regular Employees | 110,365 |
| 7017 | Overtime | 4,000 |
| 7101 | Health & Welfare | 11,850 |
| 7110 | Life Insurance | 210 |
| 7115 | Long-Term Disability Insurance | 650 |
| 7120 | Medicare | 1,600 |
| 7130 | Worker's Compensation | 6,280 |
| 7140 | PERS | 12,100 |
| 7160 | Unemployment Taxes | 600 |
| Total Personnel | | 147,655 |
| 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 | 11,500 |
| 7332 | Equipment Maint/Supplies | 7,500 |
| 7340 | Vehicle Fuel | 10,000 |
| 8059 | Street Sweeping Services | 415,000 |
| 8063 | Storm Drainage Repair | 30,000 |
| 8802 | Insurance Allocation | 8,400 |
| Total Operations & Maintenance | | 496,900 |
| Total 1999/00 Budget | | 644,555 |



General Government Facilities Maintenance

Program Purpose

The General Government Facilities Maintenance function exists to provide clean, safe government facilities with positive and inviting appearances for citizens, visitors, and City staff. It is imperative that all City facilities are kept clean and safe.

Primary Activities

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

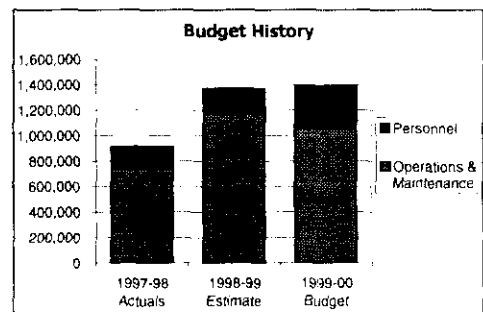
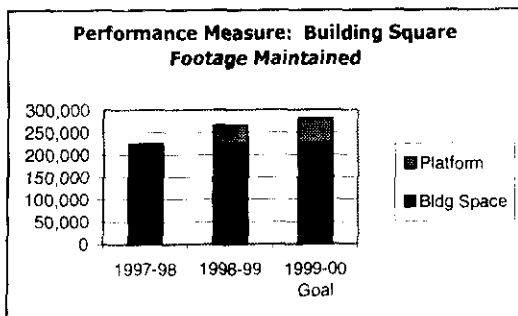
Performance Goals

- Track estimated hourly life expectancy of new lights & schedule large scale proactive relamp dates rather than individual lamp replacement to reduce work requests 50%.
- Implement an equipment and mechanical systems preventative maintenance program that will provide scheduled maintenance, reducing repair requests by 20%.
- Reduce emergency call outs by 10%.
- Implement recommendations of Work Study Analysis.

Funding Source: General Fund (\$1,073,925) Transit Funds (\$323,690)
Account Number: 5501, 5503, 5504

| Personnel | | |
|------------------------|--------------------------|----------------|
| 7011 | Regular Employees | 244,575 |
| 7015 | Temporary Employees | 24,000 |
| 7017 | Overtime | 11,800 |
| 7101 | Health & Welfare | 24,690 |
| 7110 | Life Insurance | 465 |
| 7115 | Long-Term Disability Ins | 1,445 |
| 7120 | Medicare | 3,545 |
| 7130 | Worker's Compensation | 9,325 |
| 7140 | PERS | 26,805 |
| 7150 | Deferred Compensation | 750 |
| 7160 | Unemployment Taxes | 1,250 |
| Total Personnel | | 348,650 |

| Operations & Maintenance | | |
|---|--------------------------|------------------|
| 7302 | Travel & Training | 1,200 |
| 7307 | Office Supplies | 3,700 |
| 7312 | Special Supplies | 8,250 |
| 7313 | Uniforms | 2,265 |
| 7322 | Taxes/Licenses/Fees | 5,375 |
| 7324 | Small Tools | 2,000 |
| 7325 | Equipment Rental | 12,830 |
| 7326 | Janitorial Supplies | 20,000 |
| 7330 | Maintenance Supplies | 47,710 |
| 7332 | Equipment Maint Supplies | 8,050 |
| 7371 | Electric Utility | 252,500 |
| 7372 | Gas Utility | 27,000 |
| 7374 | Water Utility | 12,500 |
| 8001 | Contractual Services | 528,415 |
| 8110 | Professional Services | 1,500 |
| 8601 | Furniture & Fixtures | 2,000 |
| 8615 | Automotive Equipment | 27,000 |
| 8640 | Building Improvements | 59,700 |
| 8801 | Computer Replacement | 3,000 |
| 8802 | Insurance Allocation | 18,200 |
| 8804 | Equipment Replacement | 5,770 |
| Total Operations & Maintenance | | 1,048,965 |
| Total 1999/00 Budget | | 1,397,615 |



Urban Forestry

Program Purpose

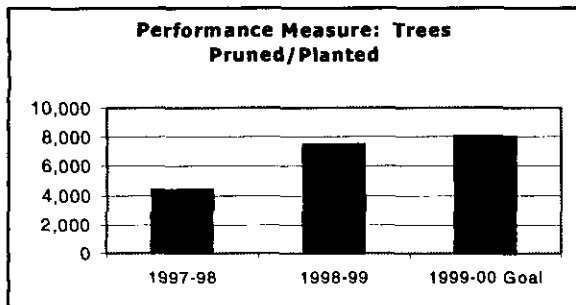
Urban Forestry recognizes the vital role trees play in increasing property values, improving air quality, stabilizing soils, protecting watersheds, absorbing noise, moderating temperatures, and enhancing community aesthetics. The purpose of the Urban Forestry Division is to maintain and enhance the City's street, park, trail and facility trees, while planting more each year. To accomplish this, a tree inventory database, pruning cycle, consistent watering, staking and fertilization, and the application of pest and weed control measures to the City's entire tree are used.

Primary Activities

Urban Forestry currently maintains 35,000 municipal trees and plants 700-1,000 new trees per year. An effective marketing program attracts hundreds of volunteers annually. The Urban Forestry Division also has a widespread education program that teaches citizens how to best maintain trees on their private property.

Performance Goals

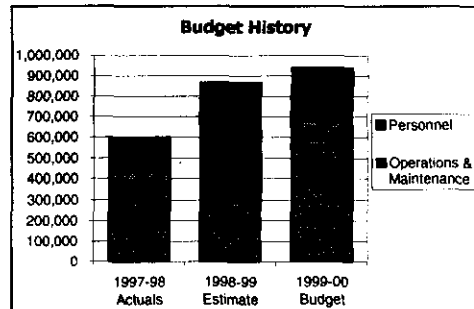
- Plant and maintain 700 trees in FY 1999-2000.
- Increase tree pruning production cycle by 30% over last year.
- Meet criteria to become a Tree City USA for the tenth year in a row.
- Develop Reforestation and Master Plan of Trees for the community.



Funding Source: General Fund (\$903,405) Gas Tax (\$35,000)
Account Number: 5600

| Personnel | | |
|------------------------|--------------------------------|----------------|
| 7011 | Regular Employees | 157,865 |
| 7015 | Temporary Employees | 46,575 |
| 7017 | Overtime | 3,400 |
| 7101 | Health & Welfare | 16,790 |
| 7110 | Life Insurance | 300 |
| 7115 | Long-Term Disability Insurance | 930 |
| 7120 | Medicare | 2,965 |
| 7130 | Worker's Compensation | 9,710 |
| 7140 | PERS | 19,155 |
| 7150 | Deferred Compensation | 1,500 |
| 7160 | Unemployment Taxes | 850 |
| Total Personnel | | 260,040 |

| Operations & Maintenance | | |
|---|------------------------------|----------------|
| 7301 | Publications & Subscriptions | 100 |
| 7302 | Travel & Training | 1,500 |
| 7303 | Membership & Dues | 430 |
| 7307 | Office Supplies | 700 |
| 7308 | Printing | 800 |
| 7309 | Postage | 200 |
| 7312 | Special Supplies | 4,370 |
| 7313 | Uniforms | 1,975 |
| 7324 | Small Tools | 2,400 |
| 7325 | Equipment Rental | 500 |
| 7331 | Landscape Maint/Supplies | 8,000 |
| 7332 | Equipment Maint/Supplies | 5,000 |
| 8001 | Contractual Services | 572,000 |
| 8110 | Professional Services | 1,000 |
| 8615 | Automotive Equipment | 57,000 |
| 8801 | Computer Replacement | 3,000 |
| 8802 | Insurance Allocation | 14,000 |
| 8804 | Equipment Replacement | 5,390 |
| Total Operations & Maintenance | | 678,365 |
| Total 1999/00 Budget | | 938,405 |



Park Facilities Maintenance

Program Purpose

The Park Facilities Maintenance function exists to provide clean, safe park buildings, playgrounds, and amenities with positive and inviting appearances for citizens. 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 Park Facilities Maintenance staff performs a variety of building maintenance functions and conducts rehabilitation projects for the City's park facilities, Community Center, and the Santa Clarita Sports Complex. City staff maintains swimming pools, sports courts, lighting, plumbing, and buildings located throughout the City's parks. The major areas of focus include overall aesthetics, repair and maintenance of all systems, equipment, and furniture.

Performance Goals

- Implement an equipment and mechanical systems preventative maintenance program that will provide scheduled maintenance, reducing standard repair requests by 20%.
- Complete 100% of Field Services Capital Improvement/Park Rehabilitation projects.
- Reduce emergency repairs and call outs by 10%.
- Implement recommendations of Work Study Analysis.

Funding Source: General Fund

Account Number: 5502, 5507

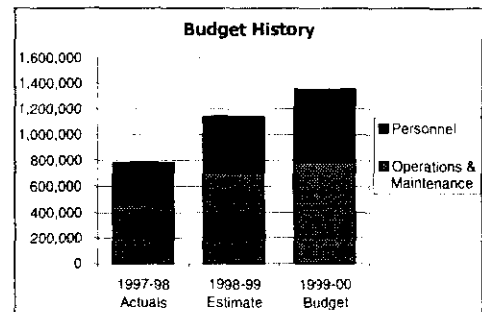
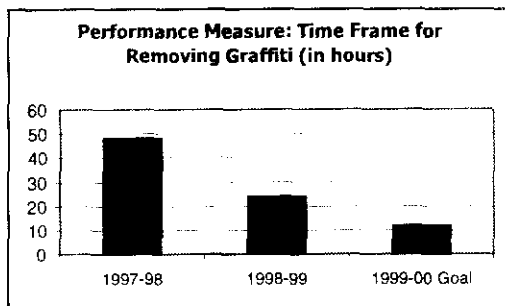
Personnel

| | | |
|------------------------|--------------------------------|----------------|
| 7011 | Regular Employees | 414,395 |
| 7015 | Temporary Employees | 15,500 |
| 7017 | Overtime | 12,500 |
| 7101 | Health & Welfare | 42,460 |
| 7110 | Life Insurance | 785 |
| 7115 | Long-Term Disability Insurance | 2,445 |
| 7120 | Medicare | 6,155 |
| 7130 | Worker's Compensation | 20,310 |
| 7140 | PERS | 45,820 |
| 7150 | Deferred Compensation | 2,250 |
| 7160 | Unemployment Taxes | 2,050 |
| Total Personnel | | 564,670 |

Operations & Maintenance

| | | |
|---|------------------------------|----------------|
| 7301 | Publications & Subscriptions | 200 |
| 7302 | Travel & Training | 2,200 |
| 7303 | Membership & Dues | 240 |
| 7307 | Office Supplies | 800 |
| 7308 | Printing | 800 |
| 7309 | Postage | 100 |
| 7312 | Special Supplies | 6,860 |
| 7313 | Uniforms | 6,955 |
| 7324 | Small Tools | 6,000 |
| 7325 | Equipment Rental | 10,500 |
| 7330 | Maintenance/Supplies | 100,200 |
| 7332 | Equipment Maint/Supplies | 37,800 |
| 7371 | Electric Utility | 264,000 |
| 7372 | Gas Utility | 67,400 |
| 8001 | Contractual Services | 183,270 |
| 8110 | Professional Services | 10,000 |
| 8601 | Furniture & Fixtures | 2,000 |
| 8610 | Equipment | 1,100 |
| 8615 | Automotive Equipment | 52,000 |
| 8801 | Computer Replacement | 3,000 |
| 8802 | Insurance Allocation | 29,400 |
| 8804 | Equipment Replacement | 5,085 |
| Total Operations & Maintenance | | 789,910 |

Total 1999/00 Budget 1,354,580



Property Management

Program Purpose

The purpose of the Property Management function is to provide resources to support the City in its role as owner and landlord of the City Hall Building and other real property holdings. The program provides an objective, central point of contact to review, provide guidance on, and manage real property activities. This program helps ensure the organization's overall property and space needs.

Primary Activities

The primary functions of the Property Management Division include maintenance of records for the City Hall Building, income and expenditure activities, marketing and lease negotiations, lease management, and tenant relations. Property Management helps ensure the professional image of the City Hall Building. In addition, this area coordinates all contract review and coordination of projects for the department.

Performance Goals

- Preserve the value of City owned real property, with specific attention to City Hall.
- Collect rental payments within 30 days of due date for cash management purposes.
- Conduct quarterly inspections of both the interior and exterior premises.

Funding Source: General Fund

Account Number: 5508

| Personnel | | |
|---|------------------------------|----------------|
| 7017 | Overtime | 3,865 |
| Total Personnel | | 3,865 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 250 |
| 7302 | Travel & Training | 1,075 |
| 7303 | Membership & Dues | 1,020 |
| 7307 | Office Supplies | 200 |
| 7308 | Printing | 375 |
| 7309 | Postage | 200 |
| 7310 | Advertising | 3,465 |
| 7312 | Special Supplies | 3,675 |
| 7314 | Commissions | 10,000 |
| 7373 | Telephone Utility | 600 |
| 8110 | Professional Services | 4,170 |
| 8502 | Insurance | 62,700 |
| 8640 | Building Improvements | 5,000 |
| 9010 | Principal | 48,200 |
| Total Operations & Maintenance | | 140,930 |
| Total 1999/00 Budget | | 144,795 |

