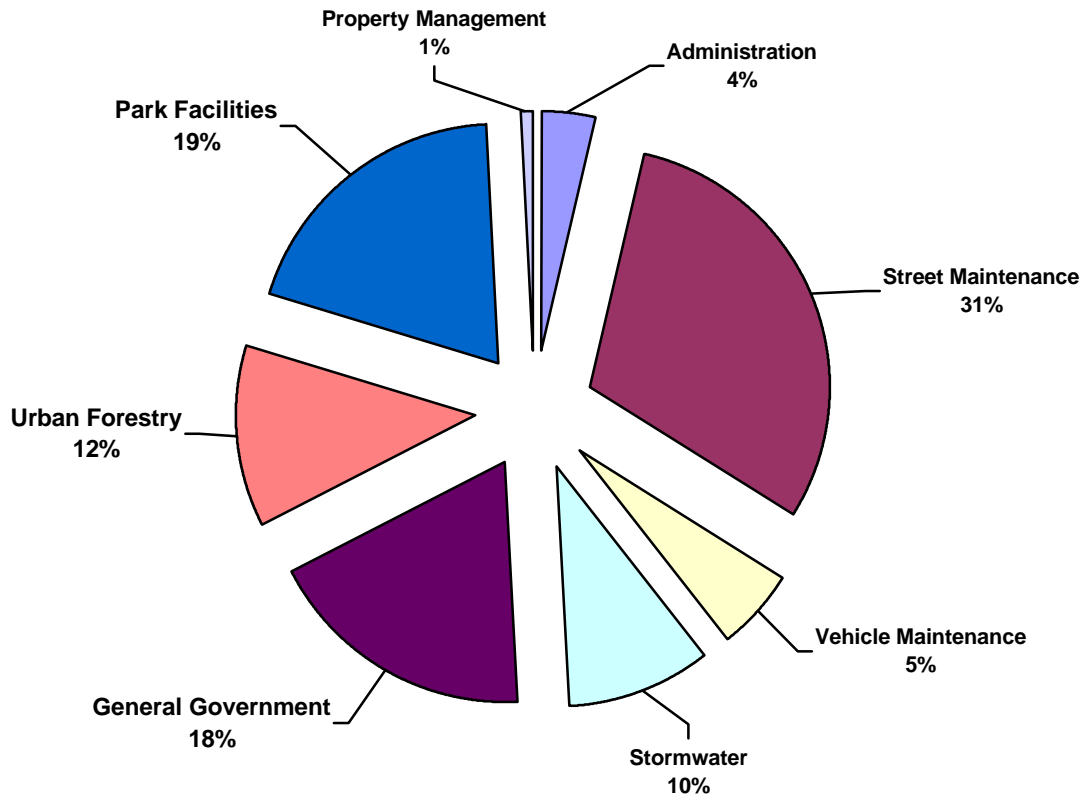


# Field Services Budget Summary

Category	Budget
Personnel Services	3,232,925
Operations & Maintenance	4,704,175
Capital Outlay	517,315
<b>Total Field Services</b>	<b>8,454,415</b>

Program	Budget
Administration	344,455
Street Maintenance	2,492,075
Vehicle Maintenance	446,935
Stormwater Utility/Field Activities	835,830
General Government Facilities Maintenance	1,552,605
Urban Forestry	1,045,865
Park Facilities Maintenance	1,652,365
Property Management	84,285
<b>Total Field Services</b>	<b>8,454,415</b>



# 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 Fiscal Year 2000-2001 Department Strategic Plan action items.
- Complete benchmarks and performance targets for all divisions.
- Implement Phase II of operations analysis to increase efficiency and cost effectiveness of service.
- Develop enhanced Department safety program.
- Achieve goals set forth for Canyon Country – Better Than Ever Program.

<b>Funding Source: General Fund</b>		
<b>Account Number: 5100</b>		
<b>Personnel</b>		
7011	Regular Employees	182,125
7015	Temporary Employees	17,580
7017	Overtime	500
7101	Health & Welfare	19,000
7110	Life Insurance	345
7115	Long-Term Disability Insurance	1,295
7120	Medicare	2,895
7130	Worker's Compensation	2,075
7140	PERS	17,095
7150	Deferred Compensation	5,000
7160	Unemployment Taxes	800
<b>Total Personnel</b>		<b>248,710</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	300
7302	Travel & Training	2,400
7303	Membership & Dues	200
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	7,140
7307	Office Supplies	3,970
7308	Printing	200
7309	Postage	300
7312	Special Supplies	2,470
7315	Rents/Leases	6,000
8001	Contractual Services	2,500
8110	Professional Services	36,000
8117	Graphic Design Services	3,760
8118	Outreach Programs	10,000
8200	Legal Services	4,500
8801	Computer Replacement	3,585
8802	Insurance Allocation	10,170
8804	Equipment Replacement	1,250
<b>Total Operations &amp; Maintenance</b>		<b>95,745</b>
<b>Total 2001/02 Budget</b>		<b>344,455</b>

# 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

- Implement Phase II of operations analysis.
- Implement Traffic Control Devices Inventory study for enhanced efficiency with signs and markings.
- Computerized 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.
- Install and maintain approximately 150,000 raised pavement markers.
- Create and install approximately 850 new street signs.
- Conduct reflectivity testing on 4,000 street signs.

<b>Funding Source: General Fund (\$250,000) Gas Tax (\$2,242,075) Account Number: 5210</b>		
<b>Personnel</b>		
7011	Regular Employees	722,185
7015	Temporary Employees	50,240
7017	Overtime	20,000
7019	Stand by Pay	6,555
7101	Health & Welfare	102,000
7110	Life Insurance	1,375
7115	Long-Term Disability Insurance	5,125
7120	Medicare	11,200
7130	Worker's Compensation	40,615
7140	PERS	69,535
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	3,400
<b>Total Personnel</b>		<b>1,034,230</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	300
7302	Travel & Training	5,000
7303	Membership & Dues	100
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	200
7307	Office Supplies	3,200
7308	Printing	1,000
7309	Postage	100
7310	Advertising	400
7312	Special Supplies	25,000
7313	Uniforms	21,800
7316	Equipment Rental	5,000
7324	Small Tools	6,600
7332	Equipment Maint/Supplies	10,000
7334	Supplies-Curb & Sidewalk	50,000
7335	Special Sup. Striping	53,030
7371	Electric Utility	301,200
8001	Contractual Services	608,960
8110	Professional Services	1,800
8610	Equipment	97,280
8615	Automotive Equipment	239,375
8802	Insurance Allocation	27,000
<b>Total Operations &amp; Maintenance</b>		<b>1,457,845</b>
<b>Total 2001/02 Budget</b>		<b>2,492,075</b>

# 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: 110 vehicles (cars and trucks), eleven pieces of heavy equipment (tractors, loader, backhoe), 28 City trailers and over 16 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%.
- Integrate fleet management software into the day-to-day vehicle maintenance operation.
- Implement Phase II of operations analysis.

<b>Funding Source: General Fund (\$335,200) Gas Tax (\$111,735) Account Number: 5509</b>		
<b>Personnel</b>		
7011	Regular Employees	153,220
7017	Overtime	3,000
7101	Health & Welfare	18,000
7110	Life Insurance	290
7115	Long-Term Disability Insurance	1,090
7120	Medicare	2,225
7130	Worker's Compensation	9,150
7140	PERS	14,060
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>201,635</b>
<b>Operations &amp; Maintenance</b>		
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	79,000
7340	Vehicle Fuel	113,025
8110	Professional Services	20,000
8801	Computer Replacement	3,585
8802	Insurance Allocation	10,170
8804	Equipment Replacement	6,920
<b>Total Operations &amp; Maintenance</b>		<b>245,300</b>
<b>Total 2001/02 Budget</b>		<b>446,935</b>

# 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 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, 2000 to September 30, 2000.
- 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.

<b>Funding Source: Stormwater Utility Fund</b>		
<b>Account Number: 5230</b>		
<b>Personnel</b>		
7011	Regular Employees	181,180
7017	Overtime	4,000
7101	Health & Welfare	27,000
7110	Life Insurance	345
7115	Long-Term Disability Insurance	1,285
7120	Medicare	2,625
7130	Worker's Compensation	10,815
7140	PERS	16,620
7160	Unemployment Taxes	900
<b>Total Personnel</b>		<b>244,730</b>
<b>Operations &amp; Maintenance</b>		
7302	Travel & Training	1,000
7305	Education Reimbursement	500
7307	Office Supplies	600
7312	Special Supplies	10,000
7313	Uniforms	4,640
7316	Equipment Rental	11,500
7332	Equipment Maint/Supplies	7,500
7340	Vehicle Fuel	8,900
8059	Street Sweeping Services	423,900
8063	Storm Drainage Repair	30,000
8610	Equipment	51,160
8615	Automotive Equipment	33,000
8802	Insurance Allocation	8,400
<b>Total Operations &amp; Maintenance</b>		<b>591,100</b>
<b>Total 2001/02 Budget</b>		<b>835,830</b>

# 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

- Implement phase II of operations analysis.
- 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 equipment and mechanical systems preventive maintenance program that will provide scheduled maintenance, reducing repair requests by 20%.
- Reduce emergency call outs by 10%.
- Complete 2<sup>nd</sup> and 3<sup>rd</sup> floor City Hall construction and move.

<b>Funding Source: General Fund (\$1,168,725) Transit Fund (\$383,880)</b>		
<b>Account Number: 5501, 5503, 5504</b>		
<b>Personnel</b>		
7011	Regular Employees	326,725
7015	Temporary Employees	24,000
7017	Overtime	10,300
7101	Health & Welfare	51,500
7110	Life Insurance	625
7115	Long-Term Disability Ins	2,325
7120	Medicare	4,735
7130	Worker's Compensation	11,455
7140	PERS	29,975
7150	Deferred Compensation	2,500
7160	Unemployment Taxes	1,350
<b>Total Personnel</b>		<b>465,490</b>
<b>Operations &amp; Maintenance</b>		
7302	Travel & Training	1,200
7307	Office Supplies	4,100
7312	Special Supplies	8,830
7313	Uniforms	2,265
7322	Taxes/Licenses/Fees	11,775
7324	Small Tools	2,000
7325	Equipment Rental	12,830
7326	Janitorial Supplies	20,000
7330	Maintenance Supplies	42,210
7332	Equipment Maint Supplies	8,050
7371	Electric Utility	298,180
7372	Gas Utility	27,000
7373	Telephone Utility	3,400
7374	Water Utility	16,500
8001	Contractual Services	548,650
8110	Professional Services	1,500
8615	Automotive Equipment	28,500
8801	Computer Replacement	8,965
8802	Insurance Allocation	25,425
8804	Equipment Replacement	15,735
<b>Total Operations &amp; Maintenance</b>		<b>1,087,115</b>
<b>Total 2001/02 Budget</b>		<b>1,552,605</b>

# 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 trees 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 700 trees and maintain 8,000 trees in FY 2001-2002.
- Increase tree pruning production cycle by 15% over last year.
- Meet criteria to become a Tree City USA for the eleventh year in a row.
- Conduct 20 volunteer plantings via Neighborhood Leaf Out Program.
- Gateway Tree Planting Grant and Trees for the Millennium tree plantings.

<b>Funding Sources: General Fund (\$1,010,865) Gas Tax (\$35,000) Account Number: 5600</b>		
<b>Personnel</b>		
7011	Regular Employees	233,350
7015	Temporary Employees	47,970
7017	Overtime	3,400
7101	Health & Welfare	37,500
7110	Life Insurance	445
7115	Long-Term Disability Insurance	1,655
7120	Medicare	4,080
7130	Worker's Compensation	12,930
7140	PERS	22,455
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,150
<b>Total Personnel</b>		<b>366,935</b>
<b>Operations &amp; Maintenance</b>		
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	575,000
8615	Automotive Equipment	26,500
8801	Computer Replacement	7,170
8802	Insurance Allocation	20,340
8804	Equipment Replacement	23,945
<b>Total Operations &amp; Maintenance</b>		<b>678,930</b>
<b>Total 2001/02 Budget</b>		<b>1,045,865</b>

# 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 preventive 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 phase II of operations analysis.

## Funding Source: General Fund

### Account Number: 5502, 5507

Personnel		
7011	Regular Employees	481,055
7015	Temporary Employees	16,830
7017	Overtime	14,500
7101	Health & Welfare	69,000
7110	Life Insurance	915
7115	Long-Term Disability Insurance	3,415
7120	Medicare	7,205
7130	Worker's Compensation	24,630
7140	PERS	44,480
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	2,300
<b>Total Personnel</b>		<b>667,330</b>
Operations & Maintenance		
7301	Publications & Subscriptions	200
7302	Travel & Training	2,200
7303	Membership & Dues	440
7307	Office Supplies	1,565
7308	Printing	800
7309	Postage	100
7312	Special Supplies	7,860
7313	Uniforms	6,955
7324	Small Tools	6,000
7325	Equipment Rental	12,000
7330	Maintenance/Supplies	108,700
7332	Equipment Maint/Supplies	43,300
7371	Electric Utility	351,520
7372	Gas Utility	70,400
7373	Telephone Utility	1,480
8001	Contractual Services	273,000
8110	Professional Services	14,000
8610	Equipment	15,000
8615	Automotive Equipment	26,500
8801	Computer Replacement	5,375
8802	Insurance Allocation	15,255
8804	Equipment Replacement	22,385
<b>Total Operations &amp; Maintenance</b>		<b>985,035</b>
<b>Total 2001/02 Budget</b>		<b>1,652,365</b>



# 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 and enhance the value of City owned real properties.
- Collect rental payments within 30 days of due date for cash management purposes.
- Conduct quarterly inspections of both the interior and exterior premises.

<b>Funding Source: General Fund</b>		
<b>Account Number: 5508</b>		
<b>Personnel</b>		
7017	Overtime	3,865
<b>Total Personnel</b>		<b>3,865</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	250
7302	Travel & Training	1,075
7303	Membership & Dues	1,020
7307	Office Supplies	200
7308	Printing	375
7309	Postage	200
7312	Special Supplies	2,000
7314	Commissions	10,000
7373	Telephone Utility	600
8110	Professional Services	2,000
8502	Insurance	62,700
<b>Total Operations &amp; Maintenance</b>		<b>80,420</b>
<b>Total 2001/02 Budget</b>		<b>84,285</b>