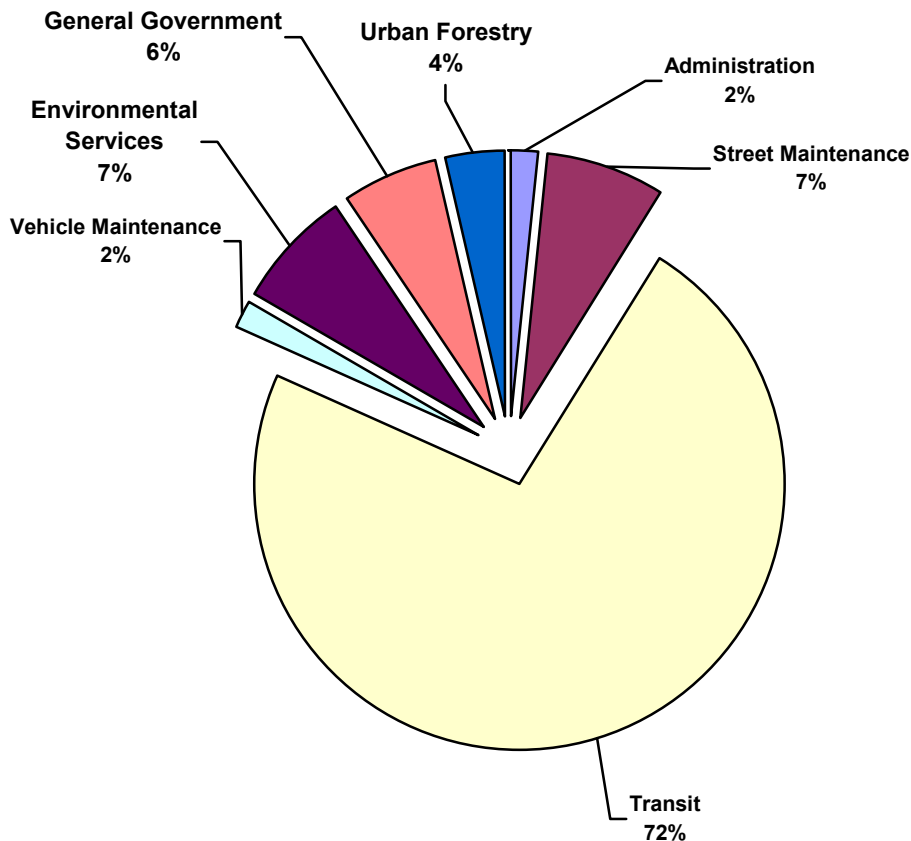


Field Services Budget Summary

Category	Budget
Personnel Services	\$4,383,323
Operations & Maintenance	19,711,962
Capital Outlay	8,072,517
Total Field Services	\$32,167,802

Program	Budget
Administration	\$547,020
Street Maintenance	2,573,615
Vehicle Maintenance	515,675
Environmental Services	2,265,602
General Government Facilities Maintenance	1,908,150
Urban Forestry	1,124,528
Transit	23,233,212
Total Field Services	\$32,167,802



Administration

Program Purpose

The Administration Division provides support and direction to all field and maintenance functions. The Field Services 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 and strategic planning, work process review, budget monitoring and special projects.

Performance Goals

- Implement 100% of Phase II of the operations analysis to increase efficiency and cost effectiveness of service.
- Develop an enhanced department safety program that will cut incidents by 20%.
- Achieve 80% of the goals set forth for the Canyon Country Advisory Committee.

Funding Source: General Fund

Account Number: 5100

Personnel		
7011	Regular Employees	\$243,855
7015	Temporary Employees	18,615
7017	Overtime	500
7101	Health & Welfare	34,575
7110	Life Insurance	630
7115	Long-Term Disability Insurance	1,635
7120	Medicare	3,805
7130	Worker's Compensation	6,110
7140	PERS	26,325
7150	Deferred Compensation	6,250
7160	Unemployment Taxes	770
Total Personnel		\$343,070
Operations & Maintenance		
7301	Publications & Subscriptions	\$300
7302	Travel & Training	4,400
7303	Membership & Dues	200
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	7,140
7307	Office Supplies	1,000
7308	Printing	200
7309	Postage	300
7312	Special Supplies	1,200
7315	Rents/Leases	6,000
8001	Contractual Services	1,000
8110	Professional Services	150,000
8118	Outreach Programs	5,000
8801	Computer Replacement	5,380
8802	Insurance Allocation	14,580
8804	Equipment Replacement	6,250
Total Operations & Maintenance		\$203,950
Total 2003/04 Budget		\$547,020

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 100% of Phase II of the operations analysis.
- Implement Traffic Control Devices Inventory study for enhanced efficiency with signs and markings.
- Implement 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.

**Funding Source: General Fund
(\$250,000) Gas Tax (\$2,323,615)
Account Number: 5210**

Personnel		
7011	Regular Employees	\$797,990
7017	Overtime	25,000
7019	Stand by Pay	6,555
7101	Health & Welfare	149,895
7110	Life Insurance	2,075
7115	Long-Term Disability Insurance	5,390
7120	Medicare	12,030
7130	Worker's Compensation	79,040
7140	PERS	85,690
7150	Deferred Compensation	2,500
7160	Unemployment Taxes	3,420
Total Personnel		\$1,169,585

Operations & Maintenance		
7301	Publications & Subscriptions	\$200
7302	Travel & Training	5,000
7305	Education Reimbursement	300
7307	Office Supplies	3,000
7312	Special Supplies	20,000
7313	Uniforms	16,300
7316	Equipment Rental	7,000
7324	Small Tools	7,000
7332	Equipment Maint/Supplies	10,000
7334	Supplies-Curb & Sidewalk	40,000
7335	Special Sup. Striping	45,000
7371	Electric Utility	275,000
8001	Contractual Services	637,230
8610	Equipment	61,000
8802	Insurance Allocation	27,000
9510	Contributions to the General Fund	250,000
Total Operations & Maintenance		\$1,404,030
Total 2003/04 Budget		\$2,573,615

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 118 vehicles (cars and trucks), 9 pieces of heavy equipment (tractors, loader, and backhoe), 32 City trailers and over 18 pieces of small equipment (lawn mowers, utility tractors and 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 vehicle replacement strategies.

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.
- Serve as City's advisor in regards to alternative fuel vehicles.

**Funding Source: General Fund (\$359,035), Gas Tax (\$128,390), LMD (\$2,570), Stormwater Utility (\$25,680)
Account Number: 5509**

Personnel		
7011	Regular Employees	\$169,170
7017	Overtime	2,000
7101	Health & Welfare	26,280
7110	Life Insurance	435
7115	Long-Term Disability Insurance	1,135
7120	Medicare	2,455
7130	Worker's Compensation	18,360
7140	PERS	17,815
7160	Unemployment Taxes	600
Total Personnel		\$238,250
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	2,300
7324	Small Tools	400
7325	Equipment Rental	1,800
7332	Equipment Maint/Supplies	79,500
7340	Vehicle Fuel	126,500
8110	Professional Services	20,000
8610	Equipment	19,000
8801	Computer Replacement	3,585
8802	Insurance Allocation	9,720
8804	Equipment Replacement	6,920
Total Operations & Maintenance		\$277,425
Total 2003/04 Budget		\$515,675

Environmental Services

Program Purpose

The purpose of the Environmental Services Division is to develop and implement environmental and pollution prevention programs and ensure that the City meets the mandated requirements of the Clean Water Act and California Integrated Waste Management Act.

Primary Activities

Environmental Services enhances the sustainability of the community through reducing pollution from urban runoff, solid waste, household hazardous waste (HHW), and air sources through program implementation, enforcement and education.

Performance Goals

- Implement 100% of the action items of the new commercial/Recycling Market Development Zone (RMDZ) waste audit program.
- Implement 100% of the action items of the second year of the pilot HHW collection program.
- Expand the Project Pollution Prevention education program by 20%.
- Ensure 100% National Pollutant Discharge Elimination System (NPDES) permit compliance citywide.
- Prevent the siting of an urban landfill in the Elsmere Canyon area.

Funding Source: General Fund (\$289,755) Misc. Grants (\$84,402) Stormwater Utility Fund (\$1,878,945) AB2766 (\$12,500)
Account Number: 5700

Personnel		
7011	Regular Employees	\$675,690
7017	Overtime	7,700
7101	Health & Welfare	112,180
7110	Life Insurance	1,750
7115	Long-Term Disability Insurance	4,525
7120	Medicare	9,790
7130	Worker's Compensation	41,875
7140	PERS	71,315
7150	Deferred Compensation	6,250
7160	Unemployment Taxes	2,560
Total Personnel		\$933,635

Operations & Maintenance		
7301	Publications & Subscriptions	\$1,500
7302	Travel & Training	7,000
7303	Membership & Dues	775
7305	Education Reimbursement	2,000
7306	Auto Allowance & Mileage	2,000
7307	Office Supplies	2,200
7308	Printing	14,500
7309	Postage	2,850
7310	Advertising	31,000
7311	Film Processing	200
7312	Special Supplies	24,060
7313	Uniforms	4,150
7315	Rents/Leases	4,200
7316	Equipment Rental	12,000
7320	Promotion & Publicity	53,840
7323	Rideshare Incentives	12,500
7332	Equipment Maint/Supplies	7,500
7340	Vehicle Fuel	8,900
7373	Telephone Utility	1,500
8001	Contractual Services	720,500
8110	Professional Services	120,062
8801	Computer Replacement	12,550
8802	Insurance Allocation	45,360
8804	Equipment Replacement	4,320
9510	Contributions to General Fund	236,500
Total Operations & Maintenance		\$1,331,967
Total 2003/04 Budget		\$2,265,602

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, the Metrolink stations and the bus transfer center. 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 100% of phase II of the departmental operations analysis.
- Track estimated hourly life expectancy of new lights and 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%.
- Respond to non-emergency requests in three days or less.

**Funding Source: General Fund
(\$1,348,210) Transit Fund (\$492,215)
Account Number: 5501, 5503, 5504,
5508**

Personnel		
7011	Regular Employees	\$416,130
7017	Overtime	10,300
7101	Health & Welfare	70,080
7110	Life Insurance	1,075
7115	Long-Term Disability Ins	2,790
7120	Medicare	6,035
7130	Worker's Compensation	25,050
7140	PERS	43,865
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,600
Total Personnel		\$578,925

Operations & Maintenance		
7302	Travel & Training	\$1,850
7307	Office Supplies	800
7308	Printing	375
7309	Postage	200
7312	Special Supplies	10,250
7313	Uniforms	2,565
7315	Rents/leases	10,000
7322	Taxes/Licenses/Fees	22,700
7324	Small Tools	2,000
7325	Equipment Rental	12,700
7326	Janitorial Supplies	19,000
7330	Maintenance Supplies	42,700
7332	Equipment Maint Supplies	8,050
7371	Electric Utility	320,900
7372	Gas Utility	27,000
7373	Telephone Utility	3,400
7374	Water Utility	16,500
8001	Contractual Services	692,360
8110	Professional Services	27,410
8502	Insurance	62,700
8801	Computer Replacement	9,560
8802	Insurance Allocation	25,920
8804	Equipment Replacement	10,285
Total Operations & Maintenance		\$1,329,225
Total 2003/04 Budget		\$1,908,150

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 40,000 municipal trees, and plant 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. Urban Forestry is also responsible for monitoring and mitigation of Oak trees on public and private land as outlined in the City's Oak Tree Ordinance and Preservation Guidelines.

Performance Goals

- Plant 1,500 trees and maintain 8,000 trees in FY 2003/04.
- Re-inventory City trees to new tree software program.
- Meet criteria to become a *Tree City USA* for the thirteenth year in a row.
- Conduct 20 volunteer plantings via *Neighborhood Leaf Out Program*.
- Implement Proposition 12 Tree Planting Grant.

Funding Sources: General Fund (\$1,017,528) Gas Tax (\$65,000) Misc Grants (\$42,000)

Account Number: 5600

Personnel		
7011	Regular Employees	\$293,763
7015	Temporary Employees	50,790
7017	Overtime	3,400
7101	Health & Welfare	52,560
7110	Life Insurance	760
7115	Long-Term Disability Insurance	1,970
7120	Medicare	4,995
7130	Worker's Compensation	33,065
7140	PERS	32,730
7160	Unemployment Taxes	1,200
Total Personnel		\$475,233
Operations & Maintenance		
7301	Publications & Subscriptions	\$100
7302	Travel & Training	1,500
7303	Membership & Dues	430
7307	Office Supplies	200
7308	Printing	800
7309	Postage	200
7312	Special Supplies	4,370
7313	Uniforms	2,625
7324	Small Tools	2,600
7325	Equipment Rental	500
7331	Landscape Maint/Supplies	8,000
7332	Equipment Maint/Supplies	5,000
8001	Contractual Services	567,000
8801	Computer Replacement	7,170
8802	Insurance Allocation	19,440
8804	Equipment Replacement	29,360
Total Operations & Maintenance		\$649,295
Total 2003/04 Budget		\$1,124,528

Transit

Program Purpose

Provide public transportation services within, to, and from the Santa Clarita Valley, providing mobility and access to individuals with no access to an automobile; and encourage the use of public transportation to reduce traffic congestion and pollution.

Primary Activities

Santa Clarita Transit (SCT) operates local fixed routes within the Santa Clarita Valley and commuter bus service between Santa Clarita and downtown Los Angeles, Century City and Westwood. It also operates three express bus routes between Santa Clarita and the San Fernando Valley and express bus routes between Santa Clarita and the Antelope Valley. SCT provides paratransit service for seniors and disabled within the Santa Clarita Valley, as well as for the general public during evening hours.

Performance Goals

- Complete 100% design of the Transit Maintenance Facility.
- City-wide expansion and improvement of Santa Clarita Transit's bus stop shelters and benches
- Expansion of local fixed route transit service.

Funding Source: Transit Fund

Account Number: 5400

Personnel

7011	Regular Employees	\$488,725
7101	Health & Welfare	72,270
7110	Life Insurance	1,260
7115	Long-Term Disability Ins	3,275
7120	Medicare	7,085
7130	Worker's Compensation	14,880
7140	PERS	51,480
7150	Deferred Compensation	4,000
7160	Unemployment Taxes	1,650

Total Personnel \$644,625

Operations & Maintenance

7301	Publications & Subscriptions	\$400
7302	Travel & Training	5,000
7303	Membership & Dues	19,500
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	3,500
7307	Office Supplies	2,030
7308	Printing	74,000
7309	Postage	1,500
7310	Advertising	54,300
7312	Special Supplies	5,000
7315	Rents/Leases	66,200
7332	Equipment Maint/Supplies	48,200
7371	Electric Utility	2,000
8001	Contractual Services	60,000
8081	Local Bus	6,910,200
8082	Dial-A-Ride	1,787,670
8083	SCV Downtown Commuter	2,713,900
8084	Commute Connection	281,750
8110	Professional Services	35,000
8615	Automotive Equipment	7,992,517
8801	Computer Replacement	9,560
8802	Insurance Allocation	25,920
9020	Debt Service	1,809,705
9510	Contributions to General Fund	679,235

Total Operations & Maintenance \$22,588,587

Total 2003/04 Budget \$23,233,212