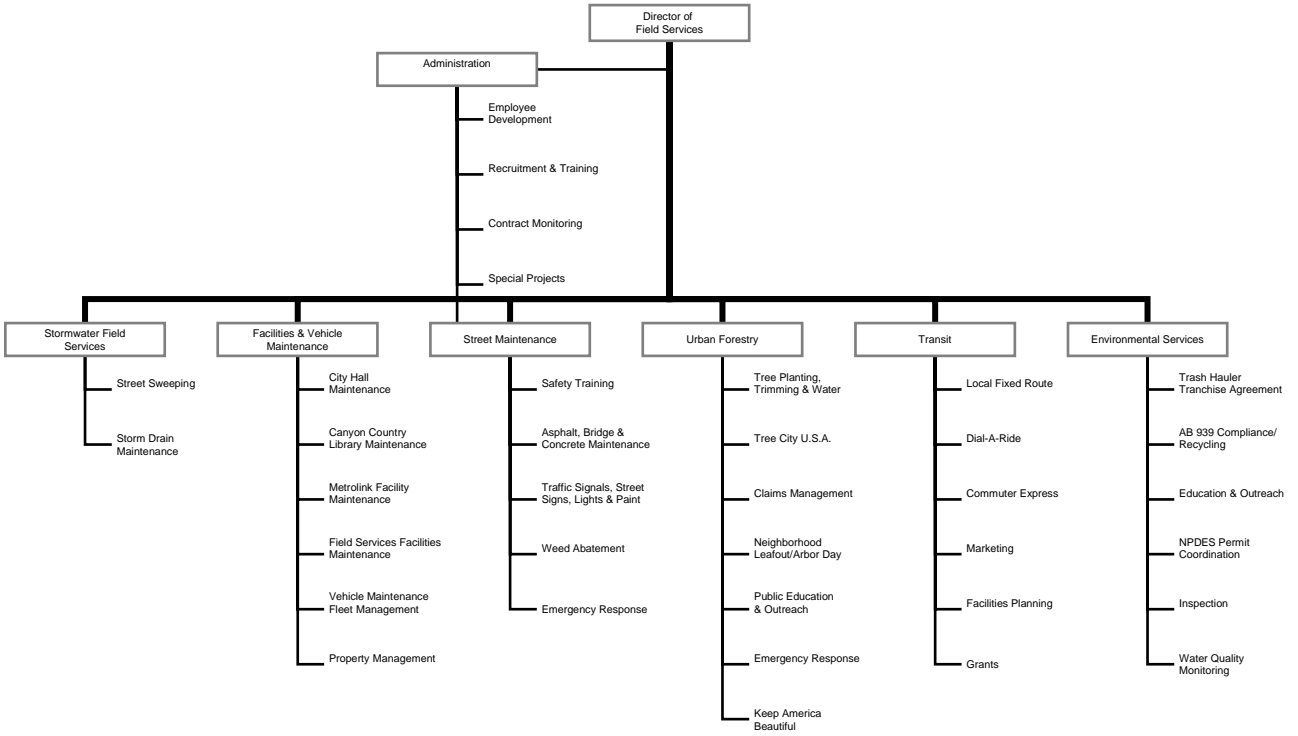


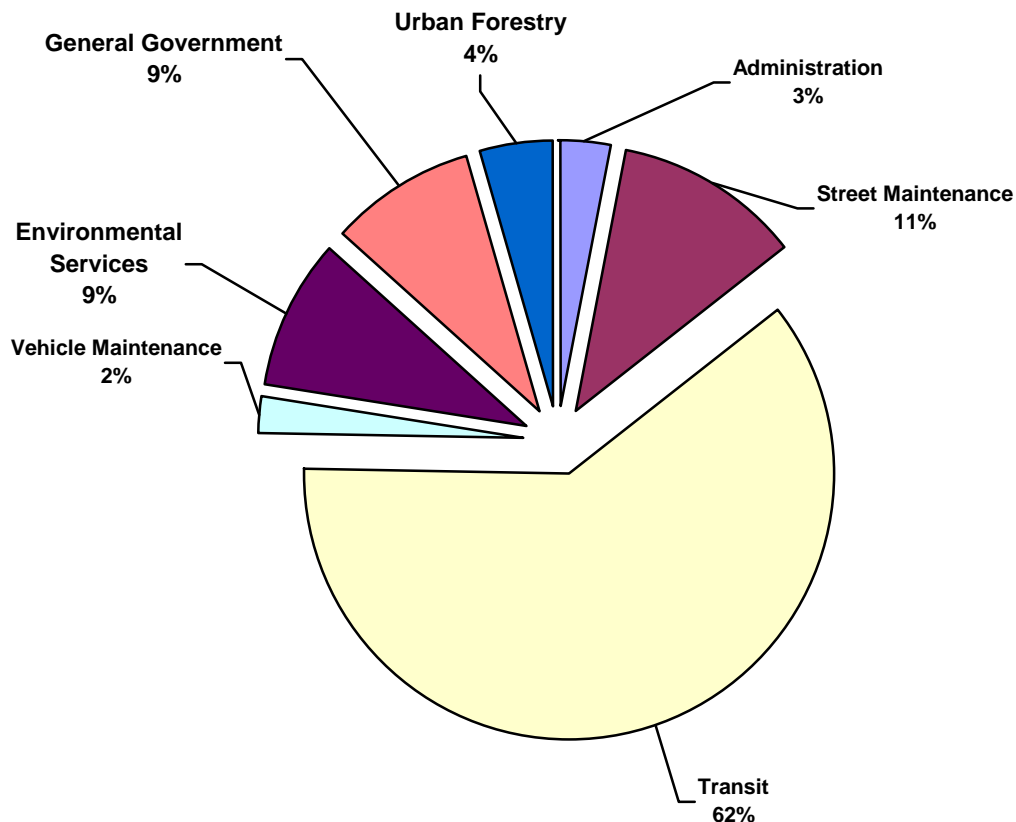
# Field Services



# Field Services Budget Summary

Category	Budget
Personnel Services	\$4,974,285
Operations & Maintenance	20,145,735
Capital Outlay	123,500
<b>Total Field Services</b>	<b>\$25,243,520</b>

Program	Budget
Administration	\$797,075
Street Maintenance	2,861,045
Vehicle Maintenance	569,445
Environmental Services	2,339,835
General Government Facilities Maintenance	2,236,130
Urban Forestry	1,122,975
Transit	15,317,015
<b>Total Field Services</b>	<b>\$25,243,520</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 and strategic planning, work process review, budget monitoring and special projects.

## Performance Goals

- Provide staff support in continuing the City's goal of quality customer service.
- Implementation of Citywide comprehensive trash clean-up.
- Oversee department public outreach on environmental issues and urban forestry educational programs.
- Liaison between City staff and the community. Provide administrative staff support through completion of construction and occupancy of the Transit Maintenance Facility

<b>Funding Source: General Fund</b>		
<b>Account Number: 5100</b>		
<b>Personnel</b>		
7011	Regular Employees	\$326,590
7017	Overtime	500
7101	Health & Welfare	60,520
7110	Life Insurance	850
7115	Long-Term Disability Insurance	2,190
7120	Medicare	5,020
7130	Worker's Compensation	19,870
7140	PERS	42,780
7150	Deferred Compensation	6,250
7160	Unemployment Taxes	1,170
<b>Total Personnel</b>		<b>\$465,740</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$400
7302	Travel & Training	4,750
7303	Membership & Dues	300
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	7,140
7307	Office Supplies	1,000
7308	Printing	200
7309	Postage	97,850
7312	Special Supplies	1,750
7313	Uniforms	800
7315	Rents/Leases	6,990
7332	Equipment Maint/Supplies	2,500
8001	Contractual Services	20,230
8110	Professional Services	150,000
8118	Outreach Programs	500
8801	Computer Replacement	7,650
8802	Insurance Allocation	22,025
8804	Equipment Replacement	6,250
<b>Total Operations &amp; Maintenance</b>		<b>\$331,335</b>
<b>Total 2004/05 Budget</b>		<b>\$797,075</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.

**Funding Source: Gas Tax (\$250,000) /  
General Fund (\$2,611,045)  
Account Number: 5210**

<b>Personnel</b>		
7011	Regular Employees	\$840,060
7017	Overtime	40,000
7019	Stand by Pay	6,555
7101	Health & Welfare	174,520
7110	Life Insurance	2,180
7115	Long-Term Disability Insurance	5,650
7120	Medicare	12,770
7130	Worker's Compensation	90,320
7140	PERS	107,340
7150	Deferred Compensation	2,500
7160	Unemployment Taxes	3,420
<b>Total Personnel</b>		<b>\$1,285,315</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$200
7302	Travel & Training	4,000
7303	Membership & Dues	1,000
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
8615	Automotive Equipment	53,000
8802	Insurance Allocation	27,000
9510	Contributions to General Fund	429,700
<b>Total Operations &amp; Maintenance</b>		<b>\$1,575,730</b>
<b>Total 2004/05 Budget</b>		<b>\$2,861,045</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: 132 vehicles (cars and trucks), 11 pieces of heavy equipment (tractors, loader, backhoe), 62 pieces of small equipment (forklift, trailers, lawn mowers, utility tractors, & turf sweepers).

## Primary Activities

The Vehicle Maintenance Division repairs all referenced equipment, administers licensing and registration of all City vehicles, maintains all vehicle service information, and preventative maintenance schedules, and tracks all vehicle identification numbers. The Division has also assumed the lead role in investigating potential alternative fuel programs, and for developing cost-effective vehicle replacement strategies.

## Performance Goals

- Conduct weekly inspections of all City fleet/pool vehicles.
- Conduct scheduled maintenance services for all City vehicles and motorized equipment: 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.

<b>Funding Source: General Fund</b>		
<b>Account Number: 5509</b>		
<b>Personnel</b>		
7011	Regular Employees	\$209,880
7017	Overtime	2,000
7101	Health & Welfare	40,800
7110	Life Insurance	550
7115	Long-Term Disability Insurance	1,410
7120	Medicare	3,050
7130	Worker's Compensation	23,750
7140	PERS	26,810
7160	Unemployment Taxes	800
<b>Total Personnel</b>		<b>\$309,050</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	3,800
7313	Uniforms	2,620
7324	Small Tools	400
7325	Equipment Rental	1,800
7332	Equipment Maint/Supplies	99,500
7340	Vehicle Fuel	126,500
8801	Computer Replacement	2,390
8802	Insurance Allocation	13,765
8804	Equipment Replacement	6,920
<b>Total Operations &amp; Maintenance</b>		<b>\$260,395</b>
<b>Total 2004/05 Budget</b>		<b>\$569,445</b>

# Environmental Services

## Program Purpose

The purpose of the Environmental Services Division is to develop and implement sustainability 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 by reducing pollution from various sources including urban runoff, solid waste, household hazardous waste (HHW), and air sources through program implementation, education and enforcement.

## Performance Goals

- Prepare and implement a new construction and demolition debris recycling ordinance.
- Prepare and complete a solid waste non-exclusive franchise system for roll-off services.
- Implement and utilize the waste exchange and Recycling Market Development Zone (RMDZ) programs.
- Increase the City's recycling diversion rates for compliance with AB 939.
- Expand the Project Pollution Prevention education program to include Standard Urban Storm Water Management Plan (SUSMP) requirements.
- Ensure 100% National Pollutant Discharge Elimination System (NPDES) Permit compliance citywide.
- Maintenance of the storm drain system and catch basins.
- Implement and improve the Sustainable Santa Clarita Program/Green Building outreach.
- Reduce single occupant vehicle use and air pollution through promotion of Rideshare Week and Bike to Work Week campaigns

**Funding Source: General Fund (\$287,785) / Stormwater Utility Fund (\$2,034,050) / AB2766 (\$18,000)**  
**Account Number: 5700**

<b>Personnel</b>		
7011	Regular Employees	\$702,030
7017	Overtime	7,700
7101	Health & Welfare	128,060
7110	Life Insurance	1,830
7115	Long-Term Disability Insurance	4,710
7120	Medicare	10,190
7130	Worker's Compensation	50,160
7140	PERS	89,620
7150	Deferred Compensation	6,250
7160	Unemployment Taxes	2,510
<b>Total Personnel</b>		<b>\$1,003,060</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$1,500
7302	Travel & Training	9,000
7303	Membership & Dues	775
7305	Education Reimbursement	2,000
7306	Auto Allowance & Mileage	2,000
7307	Office Supplies	2,200
7308	Printing	12,500
7309	Postage	2,850
7310	Advertising	29,000
7312	Special Supplies	14,060
7313	Uniforms	4,150
7315	Rents/Leases	3,650
7316	Equipment Rental	9,000
7320	Promotion & Publicity	44,000
7323	Rideshare Incentives	12,500
7332	Equipment Maint/Supplies	7,500
7340	Vehicle Fuel	8,900
7373	Telephone Utility	1,500
8001	Contractual Services	689,000
8110	Professional Services	59,000
8615	Automotive Equipment	50,500
8801	Computer Replacement	13,870
8802	Insurance Allocation	46,460
8804	Equipment Replacement	4,320
9510	Contributions to General Fund	306,540
<b>Total Operations &amp; Maintenance</b>		<b>\$1,336,775</b>
<b>Total 2004/05 Budget</b>		<b>\$2,339,835</b>

# General Government Facilities Maintenance

## 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 facilitates the completion of a wide variety of property and facilities-related activities for the organization.

## Primary Activities

The primary functions of the Property Management Division include maintenance of income and expenditure records for the leased portions of the City Hall Building, performs marketing activities and lease negotiations, lease management, tenant relations and review of property-use requests. Property Management helps ensure the image of the City Hall Building remains professional and inviting at all times. In addition, this area provides contract review, specification writing 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.
- Review requests from the public for use of City-owned property to ensure each request follows established guidelines.
- Implement parking management programs for City-owned or operated facilities.

<b>Funding Source: General Fund (\$1,564,350) / Transit Fund (\$671,780) Account Number: 5501 - 5508</b>		
<b>Personnel</b>		
7011	Regular Employees	\$447,100
7017	Overtime	10,300
7101	Health & Welfare	84,150
7110	Life Insurance	1,160
7115	Long-Term Disability Ins	3,010
7120	Medicare	6,490
7130	Worker's Compensation	32,900
7140	PERS	57,090
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,650
<b>Total Personnel</b>		<b>\$645,850</b>
<b>Operations &amp; Maintenance</b>		
7302	Travel & Training	\$1,850
7307	Office Supplies	800
7308	Printing	375
7309	Postage	200
7312	Special Supplies	14,750
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	772,660
8110	Professional Services	177,410
8502	Insurance	62,700
8615	Automotive Equipment	20,000
8801	Computer Replacement	10,760
8802	Insurance Allocation	30,975
8804	Equipment Replacement	10,285
<b>Total Operations &amp; Maintenance</b>		<b>\$1,590,280</b>
<b>Total 2004/05 Budget</b>		<b>\$2,236,130</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 55,000 municipal trees, and plants 700-1,500 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 2004- 2005
- Re-inventory City trees to new tree software program.
- Meet criteria to become a Tree City USA for the fourteenth year in a row.
- Conduct 15 volunteer plantings via Neighborhood Leaf Out Program.
- Implement Proposition 12 Tree Planting Grant.

<b>Funding Sources: General Fund</b>		
<b>Account Number: 5600</b>		
<b>Personnel</b>		
7011	Regular Employees	\$310,940
7015	Temporary Employees	52,465
7017	Overtime	3,400
7101	Health & Welfare	61,200
7110	Life Insurance	810
7115	Long-Term Disability Insurance	2,090
7120	Medicare	5,270
7130	Worker's Compensation	37,980
7140	PERS	42,700
7160	Unemployment Taxes	1,200
<b>Total Personnel</b>		<b>\$518,055</b>
<b>Operations &amp; Maintenance</b>		
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	525,000
8801	Computer Replacement	3,585
8802	Insurance Allocation	20,650
8804	Equipment Replacement	29,360
<b>Total Operations &amp; Maintenance</b>		<b>604,920</b>
<b>Total 2004/05 Budget</b>		<b>\$1,122,975</b>



# 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 Transit Maintenance Facility (TMF) Construction
- Prepare for moving transit operations, administration and maintenance to the new TMF
- Expansion of local Fixed Route Transit Service.
- Install ITS technology in Dial-A-Ride vehicles.
- Citywide expansion and improvement of Santa Clarita Transit's Bus Stop Shelters and Benches
- Achieve a 20-minute Maximum Wait Time for Dial-A-Ride Customers

<b>Funding Source: Transit Fund</b>		
<b>Account Number: 5400</b>		
<b>Personnel</b>		
7011	Regular Employees	\$540,975
7101	Health & Welfare	88,315
7110	Life Insurance	1,400
7115	Long-Term Disability Ins	3,635
7120	Medicare	7,845
7130	Worker's Compensation	30,305
7140	PERS	69,010
7150	Deferred Compensation	4,000
7160	Unemployment Taxes	1,730
<b>Total Personnel</b>		<b>\$747,215</b>
<b>Operations &amp; Maintenance</b>		
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	45,000
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	7,158,700
8082	Dial-A-Ride	2,247,960
8083	SCV Downtown Commuter	2,832,900
8084	Commute Connection	289,520
8110	Professional Services	25,000
8801	Computer Replacement	10,755
8802	Insurance Allocation	30,970
9020	Debt Service	994,895
9510	Contributions to General Fund	645,270
<b>Total Operations &amp; Maintenance</b>		<b>\$14,569,800</b>
<b>Total 2004/05 Budget</b>		<b>\$15,317,015</b>