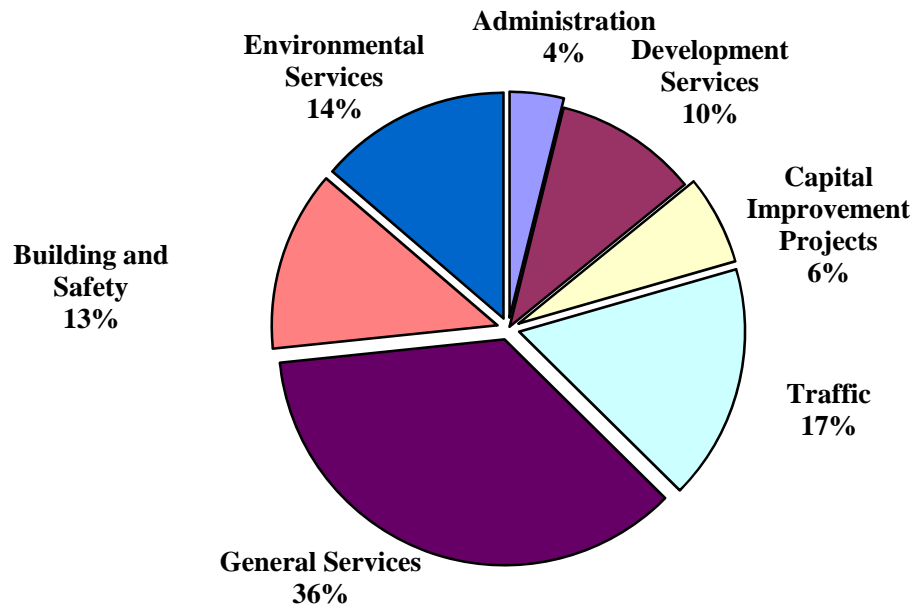


Public Works Budget Summary

Category	Budget
Personnel Services	\$ 12,429,349
Operations & Maintenance	9,284,370
Total Public Works	\$ 21,713,719

Program	Budget
Administration	\$ 838,431
Development Services	2,233,502
Capital Improvement Projects	1,389,573
Traffic	3,660,892
General Services	7,805,025
Building and Safety	2,809,798
Environmental Services	2,976,497
Total Public Works	\$ 21,713,719



Administration

Program Purpose

The Administration Division ensures the mission of Public Works is implemented: The Department of Public Works is dedicated to working for a better Santa Clarita! Our mission is to deliver professional and superb customer service, and to ensure a sustainable quality of life for Santa Clarita through responsive, effective, and efficient service delivery.

The Administration Division oversees the day-to-day operation of the Public Works Department, which encompasses the Building and Safety Division, the Capital Improvement Projects Division, the Environmental Services Division, the Development Services Division, the General Services Division, and the Traffic and Transportation Planning Division. Administration provides support and direction to all functions within the Department. Administration staff attends City Council meetings, develops and administers the Department budget, provides for training and development opportunities for staff, and performs development functions for the Department.

Primary Activities

The Administration Division's primary activities include responding to City Council and City Manager requests; providing policy direction within the Department; providing assistance to divisions in matters of City-wide concern; formulation, implementation, and monitoring of the Department's budget and strategic plans; personnel management and training; goal setting for the Department; and development and monitoring of the City's Five-Year Capital Improvement Program.

Performance Goals

- Continue to develop and implement department-wide cost-saving efforts to address current economic climate
- Research opportunities to bring various contractual services in-house, providing cost savings to the City

- Continue efforts to enhance the development process
- Ensure the activities of the Department meet the City's Sustainability Goals

Funding Source: General Fund		
Account Number: 14000, 14001		
Personnel		
5001.001	Regular Employees	440,400
5002.001	Temporary Employees	50,426
5003.001	Overtime	500
5006.001	Sick Leave Payout	53,135
5011.001	Health & Welfare	70,534
5011.002	Life Insurance	1,031
5011.003	Long-Term Disability Ins	2,818
5011.004	Medicare	9,588
5011.005	Worker's Compensation	7,528
5011.006	PERS	87,181
5011.007	Deferred Compensation	7,000
Total Personnel		730,141
Operations & Maintenance		
5101.001	Publications & Subscription	22,700
5101.002	Membership & Dues	8,700
5101.003	Office Supplies	1,250
5101.004	Printing	150
5101.005	Postage	200
5111.001	Special Supplies	3,915
5121.001	Rents/Leases	12,500
5131.003	Telephone Utility	12,000
5191.001	Travel & Training	16,315
5191.003	Education Reimbursement	2,000
5191.004	Auto Allowance & Mileage	720
5211.001	Computer Replacement	6,846
5211.004	Insurance Allocation	20,994
Total Operations & Maintenance		108,290
Total 2010-11 Budget		838,431

Development Services

Program Purpose

The Development Services Division is committed to the City's General Plan and the attainment of a balance between land use, circulation, and infra-structure. This Division provides the technical guidance necessary to ensure that future infra-structure is adequate to meet the needs of the City.

Primary Activities

The Development Services Division oversees and administers a specific range of critical City services. These services include development review, infrastructure plan review, and public works inspection. Recently incorporated responsibilities include full surveying and in-house computer aided design for small to moderate City projects.

Performance Goals

- Automation and streamlining of procedures to expedite development review services to the development and business community
- Digital conversion of public records and inspector logs, creating easily searchable and independently retrievable data for all public and private users
- Provide timely, accurate plan reviews for subdivisions and other development-related projects within the City
- Provide thorough, accurate inspections for development projects
- Implementation of ePlans electronic plan submittal and processing to increase efficiencies in plan review, substantially reducing paper waste and air pollution by reducing numerous trips to City Hall by the public and design professionals

Funding Source: General Fund		
Account Number: 14300		
Personnel		
5001.001	Regular Employees	1,335,985
5001.006	Certification Pay	348
5003.001	Overtime	26,500
5004.002	Vacation Payout	5,808
5011.001	Health & Welfare	207,586
5011.002	Life Insurance	3,287
5011.003	Long-Term Disability Ins	8,552
5011.004	Medicare	24,611
5011.005	Worker's Compensation	27,614
5011.006	PERS	264,515
5011.007	Deferred Compensation	14,060
Total Personnel		1,918,866
Operations & Maintenance		
5101.003	Office Supplies	1,410
5101.004	Printing	1,895
5101.005	Postage	400
5111.001	Special Supplies	5,580
5161.001	Contractual Services	207,930
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	330
5191.006	Employees' Uniform	2,750
5211.001	Computer Replacement	20,572
5211.003	Equipment Replacement	12,700
5211.004	Insurance Allocation	60,569
Total Operations & Maintenance		314,636
Total 2010-11 Budget		2,233,502

Capital Improvement Projects

Program Purpose

The Capital Improvement Projects (CIP) Division is responsible for administration and construction of City-funded infrastructure projects. These projects include construction and rehabilitation of park facilities, roadways, bridges, and other facilities that enhance the City. The CIP Division prepares the City's annual Capital Improvement Projects budget.

Primary Activities

The CIP Division provides oversight of the development, design, contract administration, and construction for nearly all City-funded infrastructure projects. These projects include the development of parks, transit, and roadway facilities, and annual road and sidewalk rehabilitation. The development of public facilities and infrastructure helps meet the transportation, recreation, and safety needs of the community.

Performance Goals

- Complete construction of the Old Town Newhall Library
- Complete construction on the Downtown Newhall Streetscape Phase II
- Complete design and construction of the Jan Heidt Newhall Metrolink Parking Expansion
- Complete design and construction of the Photovoltaic System and shade structure at the City's Transit Maintenance Facility, a project funded by the American Recovery and Reinvestment Act of 2009

Funding Source: General Fund (\$1,362,558), Gas Tax Fund (\$20,000)

Account Number: 14200, 14202, 14203

Personnel		
5001.001	Regular Employees	781,516
5001.006	Certificate Pay	348
5003.001	Overtime	6,500
5004.002	Vacation Payout	15,985
5011.001	Health & Welfare	184,275
5011.002	Life Insurance	1,907
5011.003	Long-Term Disability Ins	5,279
5011.004	Medicare	16,160
5011.005	Worker's Compensation	18,745
5011.006	PERS	163,854
5011.007	Deferred Compensation	16,440
Total Personnel		1,211,009
Operations & Maintenance		
5101.003	Office Supplies	1,035
5101.005	Postage	200
5111.001	Special Supplies	5,100
5161.001	Contractual Services	70,835
5191.003	Education Reimbursement	2,400
5191.004	Auto Allowance & Mileage	1,120
5191.006	Employees' Uniform	750
5211.001	Computer Replacement	19,408
5211.003	Equipment Replacement	18,000
5211.004	Insurance Allocation	52,701
5511.100	Reimbursement to the GF	7,015
Total Operations & Maintenance		178,564
Total 2010-11 Budget		1,389,573

Traffic and Transportation Planning

Program Purpose

The Traffic and Transportation Planning Division is committed to planning, managing, and maintaining an effective and safe transportation system that improves the quality of life and enhances mobility for citizens. The Division is responsible for ensuring future transportation needs are met through the implementation of the City's Circulation Element of the General Plan and the City's Non-Motorized Transportation Plan. The Division provides the technical guidance necessary to maintain the City's traffic infrastructure.

Primary Activities

The Division is comprised of three groups: Planning, Operations, and Signals. Planning reviews development proposals and traffic impact studies, coordinates with other agencies on traffic planning, administers the Bridge and Thoroughfare Districts, and applies for funding on traffic-related projects. Operations designs and implements intersection and roadway modifications, administers traffic safety programs, and maintains traffic signs and markings. The Signal group maintains traffic signals and associated technology, and implements signal timing. Division staff investigates and responds to traffic-related citizen service requests, and serves as technical advisors to the City Manager and City Council on traffic-related matters.

Performance Goals

- Improve City's traffic system by fine-tuning signal timing each year
- Complete expansion of the traffic signal system, including the Traffic Operations Center (closed-circuit television, vehicle detection zones, and fiber optics)
- Enhance safety for roads and intersections by tracking collision patterns and implementing improvements
- Continue to implement the Non-Motorized Transportation Plan by securing grant funding to provide improved pedestrian and bicycling environments

- Assess development projects' impact and implement adequate mitigation
- Secure and administer transportation funding
- Continue to actively participate in Southern California Area of Governments (SCAG), North County Transportation Coalition (NCTC), Northern Corridor Cities (NCC), Santa Clarita Valley Chamber of Commerce Transportation Committee, and the Metropolitan Transportation Authority (METRO) to gain support for significant projects of benefit to Santa Clarita

Funding Source: General Fund (\$2,013,975), Streetlight Maint District (\$1,246,900), Bridge & Thoroughfare (\$209,659), Gas Tax Fund (\$148,448), Prop A Transportation Fund (\$41,910)		
Account Number: 14400-14409		
Personnel		
5001.001	Regular Employees	991,785
5003.001	Overtime	9,723
5004.002	Vacation Payout	8,643
5006.001	Sick Leave Payout	1,344
5011.001	Health & Welfare	136,628
5011.002	Life Insurance	2,318
5011.003	Long-Term Disability Ins	6,351
5011.004	Medicare	18,036
5011.005	Worker's Compensation	22,464
5011.006	PERS	196,206
5011.007	Deferred Compensation	16,400
Total Personnel		1,409,898
Operations & Maintenance		
5101.003	Office Supplies	1,000
5101.004	Printing	2,850
5101.005	Postage	480
5111.001	Special Supplies	4,697
5131.001	Electric Utility	250,000
5141.007	Traffic Signal Maintenance	632,000
5161.001	Contractual Services	1,102,543
5161.004	Advertising	500
5161.014	Inspections	18,500
5191.003	Education Reimbursement	2,600
5191.004	Auto Allowance & Mileage	1,000
5211.001	Computer Replacement	12,779
5211.003	Equipment Replacement	5,100
5211.004	Insurance Allocation	55,210
5511.100	Reimbursements to the General Fund	161,735
Total Operations & Maintenance		2,250,994
Total 2010-11 Budget		3,660,892

General Services

Program Purpose

The General Services Division is responsible for the maintenance of many City assets, including streets, vehicles, facilities, and urban forest. The Division seeks to provide safe and clean streets, public rights-of-way, alleys, and easements, as well as clean and safe facilities with an inviting appearance. In addition to maintaining the City's fleet, the Division strives to enhance the City's street, park, trail, and facility trees.

Primary Activities

Primary activities include sidewalk repair and replacement, pothole repair, traffic markings, lane striping, and street sign and traffic signal maintenance. Division staff repairs equipment, maintains vehicles, and performs a variety of building maintenance functions at City Hall, Corporate Yard, three Metrolink Commuter Rail Stations, the McBean Transfer Station, the Transit Maintenance Facility, and the Joanne Darcy Library. The Division ensures City trees are cared for in a timely and effective manner, and monitors the status of oak trees on public and private land, as outlined in the City's Oak Tree Ordinance and Preservation Guidelines.

Performance Goals

- Remove and replace 50,000 square feet of sidewalk
- Maintain 150,000 existing raised pavement markers, installing new markers as required
- Conduct monthly sidewalk inspections
- Conduct weekly inspections of all City pool vehicles
- Conduct scheduled maintenance services for all 212 City vehicles and motorized equipment
- Conduct quarterly inspections of all facilities
- Plant 1,000 new trees, and maintain 53,000 existing trees

**Funding Source: General Fund (\$3,817,219),
Gas Tax Fund (\$3,459,410), Transit (\$528,397)**

Account Number: 14500-14509

Personnel		
5001.001	Regular Employees	2,185,692
5001.006	Certification Pay	3,051
5002.001	Temporary Employees	73,252
5003.001	Overtime	71,267
5004.002	Vacation Payout	1,557
5006.001	Sick Leave Payout	5,797
5011.001	Health & Welfare	436,357
5011.002	Life Insurance	5,127
5011.003	Long-Term Disability Ins	14,011
5011.004	Medicare	43,006
5011.005	Worker's Compensation	155,835
5011.006	PERS	435,577
5011.007	Deferred Compensation	8,000
5011.009	Retiree Medical	24,398
Total Personnel		3,462,926
Operations & Maintenance		
5101.001	Publications & Subscription	4,800
5101.002	Membership & Dues	2,490
5101.003	Office Supplies	3,480
5101.004	Printing	900
5101.005	Postage	200
5111.001	Special Supplies	43,386
5111.002	Vehicle Fuel	276,550
5111.004	Janitorial Supplies	14,000
5111.005	Maintenance/Supplies	158,955
5111.007	Small Tools	11,717
5111.010	Striping Supplies	25,000
5111.011	Asphalt Supplies	40,000
5111.012	Concrete Supplies	44,000
5121.003	Equipment Rental	12,650
5131.001	Electric Utility	318,075
5131.002	Gas Utility	26,000
5131.003	Telephone Utility	3,400
5131.006	Water Utility	13,500
5141.003	Street Sweeping Services	10,000
5141.004	Bridge Maintenance	8,000
5141.008	Traffic Signs & Markings	60,000
5161.001	Contractual Services	1,460,822
5161.023	Landscape Maintenance	7,000
5185.003	Taxes/Licenses/Fees	3,625
5191.001	Travel & Training	9,592
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	31,205
5211.001	Computer Replacement	40,814
5211.003	Equipment Replacement	64,400
5211.004	Insurance Allocation	540,573
5511.100	Reimbursements to the General Fund	1,106,265
Total Operations & Maintenance		4,342,099
Total 2010-11 Budget		7,805,025

Building and Safety

Program Purpose

The Building and Safety Division serves to protect the health, safety, and welfare of the community through the enforcement of state and local building codes and regulations pertaining to construction in the City. This responsibility includes ensuring persons with disabilities are provided equal access to buildings, as required under the law. The Division also seeks to ensure a healthy environment by encouraging the construction of sustainable, energy efficient buildings within the community.

Primary Activities

The primary activities of the Building and Safety Division are to assist the public with construction and permit related questions, review construction drawings for conformance with state and local codes, issue building permits for new construction, conduct field inspections of construction work, and maintain accurate records of permits and other related documents within the City. The Division also seeks to identify and resolve unpermitted or illegal construction to prevent potential harm to life or damage to property.

Performance Goals

- Provide excellent customer service through prompt quality plan reviews, permit issuance, and inspection services
- Implement programs such as ePlans and ePermits to help streamline the permit process for the public by allowing online plan submittal and permit issuance
- Continue to review all new construction projects in-house, thereby reducing Division expenditures for contractual services
- Encourage developers to build energy efficient sustainable buildings through participation in voluntary “green building” programs

- Continue converting historical permit related documents to electronic format to improve the public’s access to such documents and to eliminate the expense incurred for off-site document storage

Funding Source: General Fund		
Account Number: 14100		
Personnel		
5001.001	Regular Employees	1,659,505
5001.006	Certification Pay	1,041
5003.001	Overtime	5,588
5004.002	Certification Pay	1,247
5011.001	Health & Welfare	282,170
5011.002	Life Insurance	3,881
5011.003	Long-Term Disability Ins	10,521
5011.004	Medicare	30,368
5011.005	Worker's Compensation	20,743
5011.006	PERS	328,845
5011.007	Deferred Compensation	12,000
Total Personnel		2,355,909
Operations & Maintenance		
5101.001	Publications & Subscription	3,000
5101.002	Membership & Dues	2,200
5101.003	Office Supplies	1,200
5101.004	Printing	4,700
5101.005	Postage	500
5111.001	Special Supplies	1,000
5121.001	Rents/Leases	18,000
5161.001	Contractual Services	177,600
5161.002	Professional Services	121,000
5161.004	Advertising	1,500
5191.001	Travel & Training	8,100
5191.003	Education Reimbursement	1,200
5191.004	Auto Allowance & Mileage	300
5191.006	Employees' Uniform	3,100
5211.001	Computer Replacement	27,384
5211.003	Equipment Replacement	7,300
5211.004	Insurance Allocation	75,805
Total Operations & Maintenance		453,889
Total 2010-11 Budget		2,809,798

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, National Pollutant Discharge Elimination System (NPDES), 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, and air sources through program implementation, education, and enforcement.

Performance Goals

- Work with the City's commercial franchised hauler to site and construct a recycling facility through the Ad Hoc Recycling Facility Site Selection Citizen Committee
- Maintain and enhance the waste exchange and Recycling Market Development Zone programs
- Maintain 50 percent diversion and work to increase diversion
- Ensure City-wide compliance with the current NPDES permit
- Assist in the negotiation efforts with the Regional Water Quality Control Board concerning the requirements of the NPDES permit
- Continue and improve the Green Santa Clarita and Environmental Services Website information and outreach
- Reduce single occupant vehicle use and air pollution through promotion of the Rideshare Week and Bike to Work Week campaigns
- Continue to organize and implement successful River Rally and Bike to Work Day Challenge events

Funding Source: Stormwater (\$2,401,838), General Fund (\$497,020), AQMD (\$32,639), Miscellaneous Grants (\$45,000)

Account Number: 14600-14653

Personnel		
5001.001	Regular Employees	913,451
5001.006	Certification Pay	399
5003.001	Overtime	11,200
5004.002	Vacation Payout	4,616
5006.001	Sick Leave Payout	2,901
5011.001	Health & Welfare	161,024
5011.002	Life Insurance	2,138
5011.003	Long-Term Disability Ins	5,852
5011.004	Medicare	17,031
5011.005	Worker's Compensation	28,051
5011.006	PERS	181,013
5011.007	Deferred Compensation	7,800
5011.009	Retiree Medical	5,124
Total Personnel		1,340,599
Operations & Maintenance		
5101.001	Publications & Subscription	1,500
5101.002	Membership & Dues	975
5101.003	Office Supplies	2,200
5101.004	Printing	5,000
5101.005	Postage	2,850
5111.001	Special Supplies	32,940
5111.002	Vehicle Fuel	20,175
5111.005	Maintenance/Supplies	11,700
5121.001	Rents/Leases	2,000
5121.003	Equipment Rental	9,000
5131.003	Telephone Utility	2,100
5141.003	Street Sweeping Services	562,224
5141.006	Storm Drain Repair	39,800
5161.001	Contractual Services	260,010
5161.002	Professional Services	49,000
5161.004	Advertising	11,500
5161.005	Promotion & Publicity	27,500
5161.007	Hazardous Waste Collection	45,000
5191.001	Travel & Training	9,875
5191.003	Education Reimbursement	2,000
5191.004	Auto Allowance & Mileage	2,000
5191.005	Reg 15 Incentives Program	12,500
5191.006	Employees' Uniform	4,150
5211.001	Computer Replacement	14,719
5211.003	Equipment Replacement	4,600
5211.004	Insurance Allocation	63,600
5511.100	Reimbursements to the General Fund	436,980
Total Operations & Maintenance		1,635,898
Total 2010-11 Budget		2,976,497