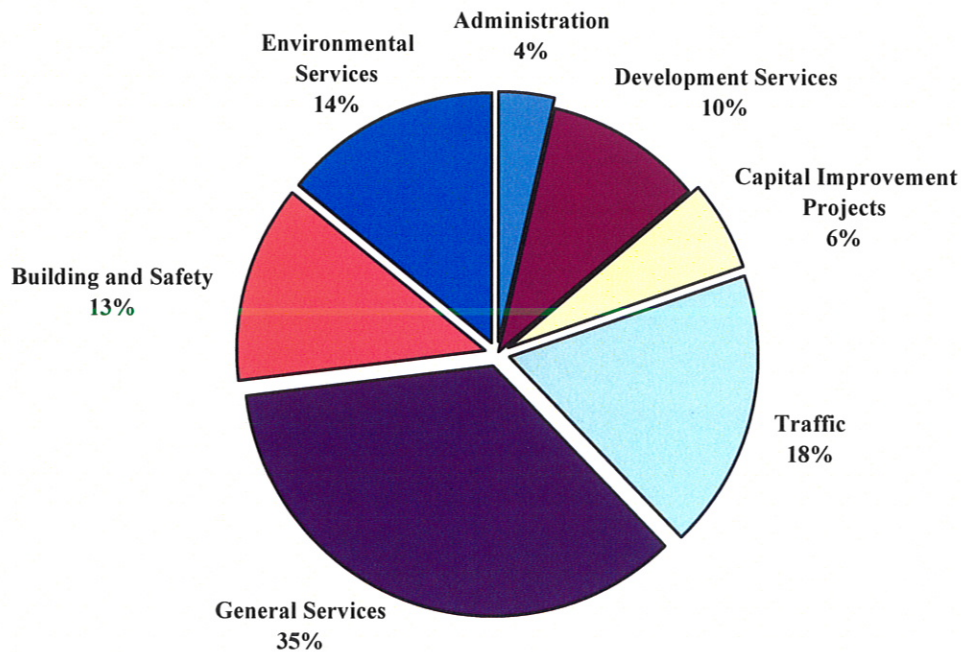


Public Works Budget Summary

Category	Budget
Personnel Services	\$ 12,926,490
Operations & Maintenance	10,025,555
Capital Outlay	191,600
Total Public Works	\$ 23,143,645

Program	Budget
Administration	\$ 859,361
Development Services	2,357,738
Capital Improvement Projects	1,374,361
Traffic	4,129,483
General Services	8,209,289
Building and Safety	2,933,139
Environmental Services	3,280,274
Total Public Works	\$ 23,143,645



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!* Public Works' mission is to deliver professional and superb customer service and 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 Citywide 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 monitor and assess department wide cost-saving efforts to address current economic climate
- Continue efforts to enhance the development process

- Continue evaluations of customer service involving a representative from each Division of the Department
- Ensure the activities of the Department meet the City's Sustainability Goals

Funding Source: General Fund

Account Numbers: 14000, 14001

Personnel

5001.001	Regular Employees	452,269
5002.001	Temporary Employees	52,172
5003.001	Overtime	500
5006.001	Sick Leave Payout	53,135
5011.001	Health & Welfare	70,534
5011.002	Life Insurance	949
5011.003	Long-Term Disability Ins	3,375
5011.004	Medicare	9,828
5011.005	Worker's Compensation	8,724
5011.006	PERS	95,330
5011.007	Deferred Compensation	7,000
5011.010	EAP	1,858
5011.011	Supplemental Health	258
Total Personnel		755,932

Operations & Maintenance

5101.001	Publications & Subscription	2,700
5101.002	Membership & Dues	9,700
5101.003	Office Supplies	1,750
5101.004	Printing	3,150
5101.005	Postage	200
5111.001	Special Supplies	5,050
5121.001	Rents/Leases	15,000
5131.003	Telephone Utility	14,500
5191.001	Travel & Training	20,400
5191.003	Education Reimbursement	2,000
5191.004	Auto Allowance & Mileage	720
5211.001	Computer Replacement	6,504
5211.004	Insurance Allocation	21,755
Total Operations & Maintenance		103,429

Total 2011-12 Budget

859,361

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 infrastructure. This Division provides the technical guidance necessary to ensure that future infrastructure 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

- Automate and streamline procedures to expedite development review services for the development and business community
- Digitally convert public records 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
- Implement 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
- Ensure infrastructure constructed by developers meets the City's future needs

Funding Source: General Fund		
Account Number: 14300		
Personnel		
5001.001	Regular Employees	1,374,517
5001.006	Certification Pay	348
5003.001	Overtime	78,003
5004.002	Vacation Payout	5,808
5011.001	Health & Welfare	204,699
5011.002	Life Insurance	2,889
5011.003	Long-Term Disability Ins	8,799
5011.004	Medicare	26,037
5011.005	Worker's Compensation	33,010
5011.006	PERS	289,758
5011.007	Deferred Compensation	11,560
5011.010	EAP	10,802
5011.011	Supplemental Health	497
Total Personnel		2,046,728
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	19,431
5211.003	Equipment Replacement	12,700
5211.004	Insurance Allocation	58,084
Total Operations & Maintenance		311,010
Total 2011-12 Budget		2,357,738

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 of the Jan Heidt Newhall Metrolink Parking Expansion
- Complete design of the McBean Regional Transit Center Park and Ride
- Begin construction of the 5th Street and Newhall Avenue Roundabout
- Complete construction of the Newhall Avenue Pedestrian Facilities and Sidewalks
- Complete design of the McBean Parkway Bridge Widening over the Santa Clara River
- Complete design of the Golden Valley Road Widening over State Route 14
- Complete the environmental studies for the extension of Via Princessa Parkway from Isabella Parkway to Golden Valley Road

Funding Source: General Fund (\$1,348,298); Gas Tax Fund (\$20,000); TDA Art 8 (\$3,379); Prop C (\$2,684)

Account Numbers: 14200, 14202, 14203

Personnel		
5001.001	Regular Employees	750,163
5001.006	Certificate Pay	348
5003.001	Overtime	6,500
5004.002	Vacation Payout	15,985
5011.001	Health & Welfare	196,498
5011.002	Life Insurance	1,551
5011.003	Long-Term Disability Ins	4,804
5011.004	Medicare	15,243
5011.005	Worker's Compensation	20,252
5011.006	PERS	159,570
5011.007	Deferred Compensation	8,440
5011.010	EAP	13,006
5011.011	Supplemental Health	519
Total Personnel		1,192,878
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	20,219
5211.003	Equipment Replacement	18,000
5211.004	Insurance Allocation	55,761
5511.100	Reimbursement to the GF	6,063
Total Operations & Maintenance		181,483
Total 2011-12 Budget		1,374,361

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, implements the Non-Motorized Transportation Plan, 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 adjusting signal timing each year
- Complete expansion of the traffic signal system, including the Traffic Operations Center (closed-circuit television, automatic count stations, fiber optics, and adaptive system)
- 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

- Plan for the future transportation needs in the Santa Clarita Valley by actively participating in Southern California Association 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 the Santa Clarita Valley

**Funding Source: General Fund (\$2,065,604);
Streetlight Maintenance District (\$1,251,834);
Bridge & Thoroughfare (\$563,547);
Gas Tax Fund (\$212,098);
Prop A Transportation Fund (\$36,401)**

Account Numbers: 14400-14409

Personnel		
5001.001	Regular Employees	1,021,408
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	2,144
5011.003	Long-Term Disability Ins	6,540
5011.004	Medicare	18,604
5011.005	Worker's Compensation	26,192
5011.006	PERS	215,169
5011.007	Deferred Compensation	12,400
5011.010	EAP	11,148
5011.011	Supplemental Health	332
Total Personnel		1,470,275
Operations & Maintenance		
5101.003	Office Supplies	1,000
5101.004	Printing	2,000
5101.005	Postage	480
5111.001	Special Supplies	5,547
5131.001	Electric Utility	250,000
5141.007	Traffic Signal Maintenance	632,000
5161.001	Contractual Services	1,162,543
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	57,452
5301.002	Interest	387,100
5511.100	Reimbursements to the General Fund	120,607
Total Operations & Maintenance		2,659,208
Total 2011-12 Budget		4,129,483

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 vehicle 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 maintenance. The division 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 newly acquired library buildings. 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

- Conduct monthly sidewalk inspections; replace 50,000 square feet of sidewalk
- Maintain 150,000 existing raised pavement markers, installing new markers as required
- Weekly inspections of pool vehicles
- Conduct a GIS based traffic sign inventory and upgrade signs per FHWA regulations
- Conduct scheduled maintenance services of all City vehicles, motorized equipment
- Quarterly inspections of all facilities
- Provide building maintenance for the Valencia, Canyon Country, and Newhall libraries, including mechanical systems
- Plant 1,000 new trees
- Maintain approximately 77,000 Urban Forestry and Landscape Maintenance District existing trees
- Respond to non-emergency requests within three business days

**Funding Source: General Fund (\$3,897,425),
Gas Tax Fund (\$3,775,419), Transit (\$536,445)
Account Numbers: 14500, 14501, 14503-14509**

Personnel		
5001.001	Regular Employees	2,266,682
5001.006	Certification Pay	3,105
5002.001	Temporary Employees	88,477
5003.001	Overtime	71,267
5004.002	Vacation Payout	1,557
5006.001	Sick Leave Payout	5,797
5011.001	Health & Welfare	442,457
5011.002	Life Insurance	4,766
5011.003	Long-Term Disability Ins	14,536
5011.004	Medicare	44,816
5011.005	Worker's Compensation	192,193
5011.006	PERS	480,628
5011.007	Deferred Compensation	8,000
5011.009	Retiree Medical	23,666
5011.010	EAP	14,312
5011.011	Supplemental Health	1,060
Total Personnel		3,663,319
Operations & Maintenance		
5101.001	Publications & Subscription	4,800
5101.002	Membership & Dues	2,490
5101.003	Office Supplies	3,630
5101.004	Printing	900
5101.005	Postage	200
5111.001	Special Supplies	44,436
5111.002	Vehicle Fuel	277,550
5111.004	Janitorial Supplies	21,800
5111.005	Maintenance/Supplies	172,805
5111.007	Small Tools	11,717
5111.008	New Personnel Computers	750
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
5131.004	Phone and Data	200
5131.006	Water Utility	13,500
5141.004	Bridge Maintenance	8,000
5141.008	Traffic Signs & Markings	85,000
5161.001	Contractual Services	1,404,422
5161.023	Landscape Maintenance	7,000
5185.003	Taxes/Licenses/Fees	3,625
5191.001	Travel & Training	10,092
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	31,585
5211.001	Computer Replacement	40,814
5211.003	Equipment Replacement	64,400
5211.004	Insurance Allocation	573,444
5511.100	Reimbursements to the General Fund	1,101,385
Total Operations & Maintenance		4,354,370
Capital Outlay		
5201.003	Automotive Equipment	191,600
Total Capital Outlay		191,600
Total 2011-12 Budget		8,209,289

Building & Safety

Program Purpose

The Building & Safety Division is committed to protecting public health, safety, and welfare in building construction through the enforcement of state and local building codes and regulations. This responsibility includes promoting a healthy environment through green building concepts and sustainable, energy conserving construction. The division is also committed to ensuring persons with disabilities have equal access to buildings as directed by state law.

Primary Activities

The primary activities of the Building & Safety Division are to assist the public with building and permit-related inquiries, review building plans for conformance with state and local codes, issue permits for new construction, conduct inspections of construction work and maintain accurate records of all permit-related documents. The division also actively 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
- Automate and streamline the permit process through programs such as ePlans and ePermits, allowing for online plans submittal, digital plan review, and online permit issuance, thereby reducing customer travel and printing costs
- Continue outreach efforts to help residents understand the importance of building codes, permits, and inspections
- Educate designers and builders about the new CalGreen Code and verify that new buildings comply with the green building provisions, ensuring energy efficient and environmentally sensitive buildings
- Continue the digital conversion of historical permit documents, thereby facilitating easy public access to such documents while eliminating costly off-site storage expenses

- Continue to review all new construction projects in-house, thereby reducing division expenditures for contractual services

Funding Source: General Fund		
Account Number: 14100		
Personnel		
5001.001	Regular Employees	1,725,332
5001.006	Certification Pay	1,041
5003.001	Overtime	14,541
5004.002	Certification Pay	1,247
5011.001	Health & Welfare	282,170
5011.002	Life Insurance	3,630
5011.003	Long-Term Disability Ins	10,938
5011.004	Medicare	31,609
5011.005	Worker's Compensation	25,748
5011.006	PERS	363,967
5011.007	Deferred Compensation	10,000
5011.010	EAP	7,538
5011.011	Supplemental Health	686
Total Personnel		2,478,447
Operations & Maintenance		
5101.001	Publications & Subscription	3,000
5101.002	Membership & Dues	2,000
5101.003	Office Supplies	1,200
5101.004	Printing	4,500
5101.005	Postage	300
5111.001	Special Supplies	1,000
5121.001	Rents/Leases	16,000
5161.001	Contractual Services	253,000
5161.002	Professional Services	48,600
5161.004	Advertising	1,000
5191.001	Travel & Training	8,100
5191.003	Education Reimbursement	1,200
5191.004	Auto Allowance & Mileage	400
5191.006	Employees' Uniform	3,100
5211.001	Computer Replacement	27,533
5211.003	Equipment Replacement	7,300
5211.004	Insurance Allocation	76,459
Total Operations & Maintenance		454,692
Total 2011-12 Budget		2,933,139

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

- Maintain 50% diversion, and work to increase diversion working with the current franchised haulers
- Continue to work with the City's commercial franchised hauler to site and construct a recycling facility
- Maintain and enhance the waste exchange and Recycling Market Development Zone programs
- Ensure Citywide compliance with the current NPDES permit and prepare for the implementation of the new NPDES permit
- Continue and improve the award winning Green Santa Clarita and Environmental Services Web site 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
- Participate in the Bacteria Total Maximum Daily Load (TMDL) compliance requirements
- Continue to negotiate a resolution regarding the Chloride TMDL mandate

Funding Source: Stormwater (\$2,686,158); General Fund (\$517,243); AQMD (\$31,874); Miscellaneous Grants (\$45,000)

Account Numbers: 14600-14653

Personnel		
5001.001	Regular Employees	877,203
5001.006	Certification Pay	402
5003.001	Overtime	11,200
5004.002	Vacation Payout	4,616
5006.001	Sick Leave Payout	2,901
5011.001	Health & Welfare	151,875
5011.002	Life Insurance	1,844
5011.003	Long-Term Disability Ins	5,618
5011.004	Medicare	16,443
5011.005	Worker's Compensation	32,337
5011.006	PERS	185,095
5011.007	Deferred Compensation	6,300
5011.009	Retiree Medical	13,419
5011.010	EAP	9,290
5011.011	Supplemental Health	369
Total Personnel		1,318,911
Operations & Maintenance		
5101.001	Publications & Subscription	1,500
5101.002	Membership & Dues	2,475
5101.003	Office Supplies	700
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	500
5121.003	Equipment Rental	9,650
5131.003	Telephone Utility	3,600
5141.003	Street Sweeping Services	562,224
5141.006	Storm Drain Repair	39,800
5161.001	Contractual Services	270,000
5161.002	Professional Services	364,000
5161.004	Advertising	13,110
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	15,061
5211.003	Equipment Replacement	4,600
5211.004	Insurance Allocation	60,618
5511.100	Reimbursements to the General Fund	437,835
Total Operations & Maintenance		1,961,363
Total 2011-12 Budget		3,280,274