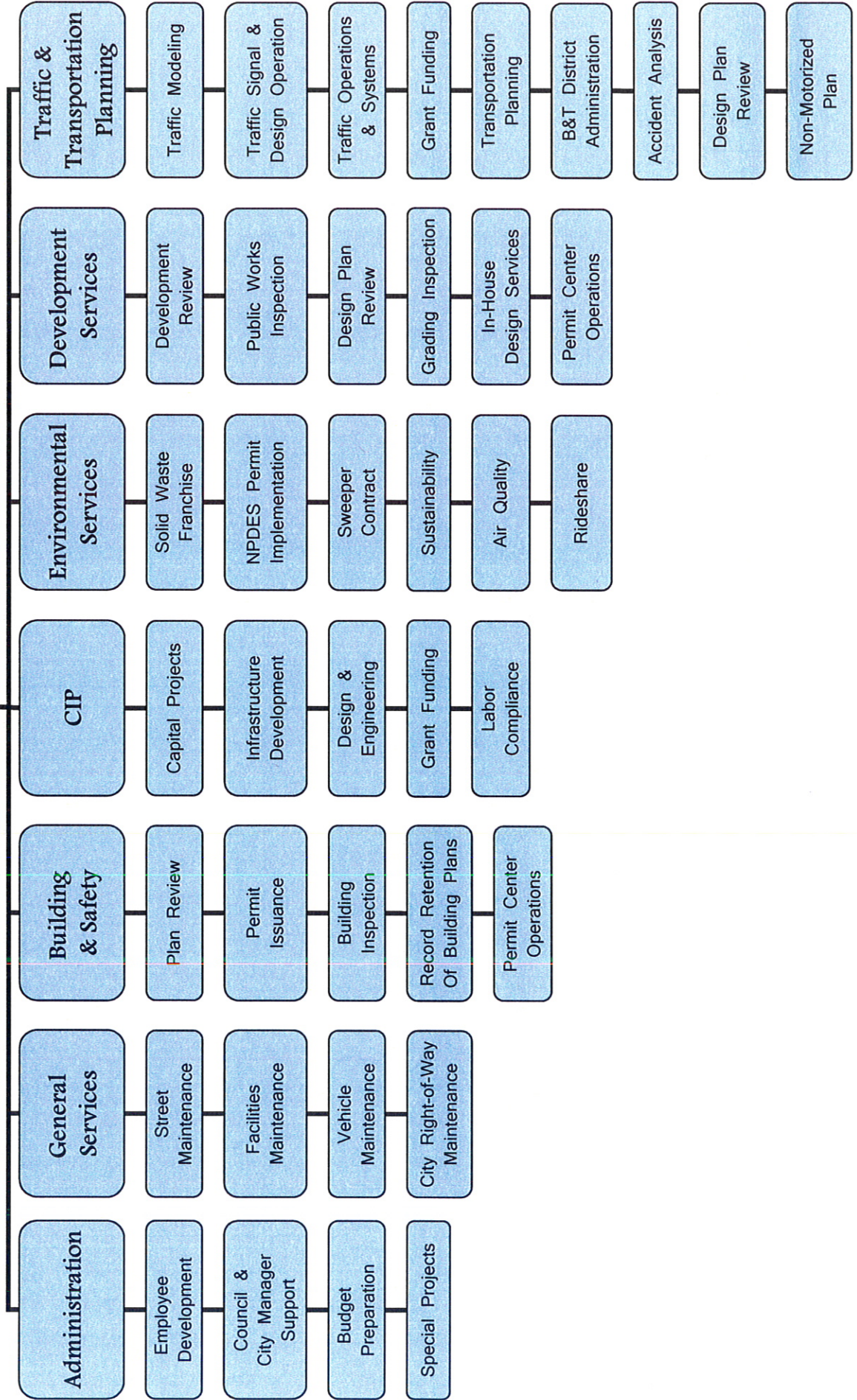


DIRECTOR OF PUBLIC WORKS

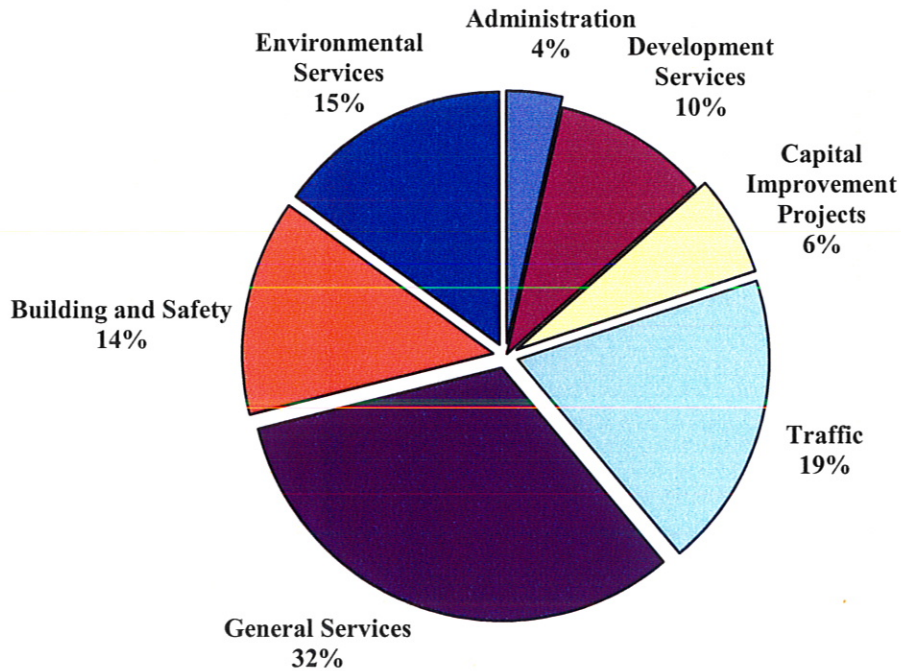


Public Works

Budget Summary

Category	Budget
Personnel Services	\$ 12,672,193
Operations & Maintenance	8,937,576
Capital Outlay	363,000
Total Public Works	\$ 21,972,769

Program	Budget
Administration	\$ 786,269
Development Services	2,186,719
Capital Improvement Projects	1,411,726
Traffic	4,163,582
General Services	7,076,724
Building and Safety	3,042,844
Environmental Services	3,304,905
Total Public Works	\$ 21,972,769



Administration

Program Purpose

The Administration division ensures the mission of Public Works is implemented – *The Public Works department is dedicated to working for a better Santa Clarita! Our 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 Building & Safety, Capital Improvement Projects, Environmental Services, Development Services, General Services, and Traffic and Transportation Planning. 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 of staff, and performs development functions for the department.

Primary Activities

Administration’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 expenses and revenue to address current economic climate
- Continue evaluations of customer service involving a representative from each division of the department
- Continue efforts to enhance the development process

- Continue to implement the department’s annual goals
- Ensure the activities of the department meet the City’s sustainability goals
- Provide support to the department in identifying staffing and financial resources for newly annexed areas of the City

Funding Source: General Fund		
Account Number: 14000, 14001		
Personnel		
5001.001	Regular Employees	397,197
5002.001	Part-Time Employees	57,140
5003.001	Overtime	500
5004.002	Vacation Payout	3,145
5006.001	Sick Leave Payout	71,468
5011.001	Health & Welfare	58,335
5011.002	Life Insurance	834
5011.003	Long-Term Disability Ins	3,023
5011.004	Medicare	9,179
5011.005	Worker's Compensation	8,851
5011.006	PERS	73,060
5011.007	Deferred Compensation	7,000
5011.010	Supplemental Health	1,908
5011.011	EAP	228
Total Personnel		691,869
Operations & Maintenance		
5101.001	Publication & Subscription	4,200
5101.002	Membership & Dues	10,100
5101.003	Office Supplies	1,400
5101.004	Printing	5,150
5101.005	Postage	200
5111.001	Special Supplies	4,000
5121.001	Rents/Leases	5,000
5131.003	Telephone Utility	12,600
5191.001	Travel & Training	18,500
5191.004	Auto Allowance & Mileage	520
5211.001	Computer Replacement	5,360
5211.003	Equipment Replacement	7,800
5211.004	Insurance Allocation	19,570
Total Operations & Maintenance		94,400
Total 2013-14 Budget		\$ 786,269

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 future infrastructure adequately meets 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 retrievable information for all public and private users
- Provide timely and accurate plan reviews for subdivisions and other development-related projects within the City
- Provide thorough and accurate inspections for development projects
- Implement ePlans, an electronic plan submittal and processing program 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
- Assist with transfer of plans and documents for newly annexed areas of the City

Funding Source: General Fund

Account Number: 14300

Personnel		
5001.001	Regular Employees	1,315,015
5001.006	Certificate Pay	348
5003.001	Overtime	78,003
5004.002	Vacation Payout	5,719
5011.001	Health & Welfare	193,720
5011.002	Life Insurance	2,759
5011.003	Long-Term Disability Ins	8,417
5011.004	Medicare	24,958
5011.005	Worker's Compensation	34,583
5011.006	PERS	238,306
5011.007	Deferred Compensation	11,760
5011.010	Supplemental Health	11,316
5011.011	EAP	471
Total Personnel		1,925,374

Operations & Maintenance

5101.003	Office Supplies	800
5101.004	Printing	1,895
5101.005	Postage	400
5111.001	Special Supplies	3,720
5131.003	Telephone Utility	1,860
5161.001	Contractual Services	177,670
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	2,750
5211.001	Computer Replacement	18,120
5211.004	Insurance Allocation	53,930
Total Operations & Maintenance		261,345

Total 2013-14 Budget \$ **2,186,719**

Capital Improvement Projects

Program Purpose

The Capital Improvement Projects (CIP) division is responsible for the 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 McBean Regional Transit Center Park-and-Ride project
- Begin construction of the McBean Parkway Bridge Widening over the Santa Clara River project
- Begin construction of the Golden Valley Road Bridge Widening over State Route 14 project
- Begin construction of the Sand Canyon/State Route 14 On-and-Off Ramp Beautification project
- Complete construction of the Safe Routes to Schools Phases VII and VIII projects
- Complete design of the El Paseo and Del Monte Paseo Bridge projects
- Complete construction of the Sierra Highway Median Beautification project
- Complete construction of the Golden Valley Road Median Beautification project
- Complete the McBean/Orchard Intermodal Access project
- Begin construction of the 5th Street/Newhall Avenue Roundabout project

Funding Source: General Fund (\$1,388,166); Gas Tax Fund (\$20,000); TDA Art 8 (\$1,910); Prop C (\$1,650)
Account Number: 14200-14204

Personnel		
5001.001	Regular Employees	833,357
5001.006	Certificate Pay	348
5003.001	Overtime	6,500
5004.002	Vacation Payout	13,821
5011.001	Health & Welfare	196,499
5011.002	Life Insurance	1,724
5011.003	Long-Term Disability Ins	5,336
5011.004	Medicare	16,530
5011.005	Worker's Compensation	20,279
5011.006	PERS	153,578
5011.007	Deferred Compensation	12,440
5011.010	Supplemental Health	10,371
5011.011	EAP	519
Total Personnel		1,271,301
Operations & Maintenance		
5101.003	Office Supplies	1,035
5101.005	Postage	200
5111.001	Special Supplies	4,380
5131.003	Telephone Utility	720
5161.001	Contractual Services	65,000
5191.004	Auto Allowance & Mileage	1,120
5191.006	Employees' Uniform	750
5211.001	Computer Replacement	20,550
5211.003	Equipment Replacement	10,000
5211.004	Insurance Allocation	33,110
5511.100	Reimbursements to the General Fund	3,560
Total Operations & Maintenance		140,425
Total 2013-14 Budget		\$ 1,411,726

Traffic & 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 forecasts future transportation needs, identifies necessary funding, reviews development proposals and traffic impact studies, coordinates with other agencies on traffic planning, and implements the Non-Motorized Transportation Plan. 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 signal system by adjusting timing of 1/3 of all signals each year
- Enhance safety for roads and intersections by tracking collision patterns and implementing improvements
- Complete traffic signal and striping modifications at various locations, including Golden Valley Rd./Robert C. Lee Pkwy., Bouquet Canyon Rd./Central Park, Via Princessa/Vista del Canon
- Update and 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), San Fernando Valley Council of Governments, North County Transportation Coalition, Northern Corridor Cities, 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 (\$2,122,090); Streetlight Maint District (\$1,409,810); Bridge & Thoroughfare Dist. (\$441,165); Gas Tax Fund (\$155,347); Prop A Transportation Fund (\$35,170)

Account Number: 14400-14409

Personnel

5001.001	Regular Employees	1,073,020
5003.001	Overtime	9,723
5004.002	Vacation Payout	4,936
5006.001	Sick Leave Payout	1,359
5011.001	Health & Welfare	136,628
5011.002	Life Insurance	2,253
5011.003	Long-Term Disability Ins	6,868
5011.004	Medicare	19,306
5011.005	Worker's Compensation	27,128
5011.006	PERS	197,257
5011.007	Deferred Compensation	12,400
5011.010	Supplemental Health	7,633
5011.011	EAP	332
Total Personnel		1,498,843

Operations & Maintenance

5101.003	Office Supplies	1,500
5101.004	Printing	500
5101.005	Postage	480
5111.001	Special Supplies	6,547
5131.001	Electric Utility	259,600
5141.007	Traffic Signal Maintenance	779,000
5161.001	Contractual Services	1,102,543
5161.004	Advertising	500
5161.014	Inspections	18,500
5191.004	Auto Allowance & Mileage	1,000
5211.001	Computer Replacement	12,800
5211.003	Equipment Replacement	5,100
5211.004	Insurance Allocation	97,840
5301.002	Interest	241,319
5511.100	Reimbursements to the General Fund	137,510
Total Operations & Maintenance		2,664,739

Total 2013-14 Budget \$ 4,163,582

General Services

Program Purpose

The General Services division is responsible for the maintenance of many of the City's assets, including streets, vehicles, and facilities. The division seeks to provide safe and clean streets, public rights-of-way, alleys and easements, and clean and safe facilities with positive and inviting appearances. The division also maintains the City's fleet of vehicles and equipment.

Primary Activities

Primary activities include sidewalk repair and replacement, pothole repair, traffic markings, lane striping, and street sign maintenance. Division staff repairs equipment, maintains vehicles, and performs a variety of building maintenance functions for City Hall, the Corporate Yard facility, three Metrolink stations, McBean Regional Transfer Station, Transit Maintenance Facility, three City libraries, and the Canyon Country Community Center.

Performance Goals

- Remove and replace 50,000 square feet of sidewalk
- Maintain 150,000 existing raised pavement markers and install new markers as required
- Conduct biweekly sidewalk inspections for displaced sidewalks
- Maintain 14,000 traffic signs and 1,022 lane miles of public streets
- Conduct weekly inspections of all City pool vehicles
- Conduct scheduled maintenance services for all City vehicles and motorized equipment
- Conduct quarterly inspections of all facilities
- Provide building maintenance for the City's three library facilities and the Canyon Country Community Center
- Provide street maintenance service to the newly annexed areas of the City
- Respond to non-emergency requests in five days or less

Funding Source: General Fund (\$2,471,082); Gas Tax Fund (\$4,026,009); Transit (\$566,634); Public Facility Replacement Fund (\$13,000)

Account Number: 14500, 14501, 14503, 14504, 14509, 14512

Personnel		
5001.001	Regular Employees	2,002,877
5001.006	Certificate Pay	2,581
5002.001	Part-Time Employees	133,319
5003.001	Overtime	58,067
5004.002	Vacation Payout	10,224
5006.001	Sick Leave Payout	2,095
5011.001	Health & Welfare	389,391
5011.002	Life Insurance	4,209
5011.003	Long-Term Disability Ins	12,816
5011.004	Medicare	40,064
5011.005	Worker's Compensation	160,840
5011.006	PERS	369,749
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	21,755
5011.011	EAP	946
Total Personnel		3,214,934
Operations & Maintenance		
5101.001	Publication & Subscription	3,800
5101.002	Membership & Dues	1,075
5101.003	Office Supplies	3,100
5101.004	Printing	100
5111.001	Special Supplies	39,122
5111.002	Vehicle Fuel	327,050
5111.004	Janitorial Supplies	21,800
5111.005	Maintenance/Supplies	213,055
5111.007	Small Tools	6,767
5111.010	Striping Supplies	43,650
5111.011	Asphalt Supplies	41,300
5111.012	Concrete Supplies	45,650
5121.003	Equipment Rental	11,650
5131.001	Electric Utility	285,575
5131.002	Gas Utility	26,000
5131.003	Telephone Utility	20,344
5131.006	Water Utility	14,200
5141.004	Bridge Maintenance	8,000
5141.005	Curb & Sidewalk	19,650
5141.008	Traffic Signs & Markings	80,000
5161.001	Contractual Services	854,552
5161.011	Weed & Pest Control	10,000
5185.003	Taxes/Licenses/Fees	6,625
5191.001	Travel & Training	10,070
5191.003	Education Reimbursement	2,300
5191.006	Employees' Uniform	27,695
5211.001	Computer Replacement	36,510
5211.003	Equipment Replacement	16,700
5211.004	Insurance Allocation	327,940
5511.100	Reimbursements to the General Fund	1,177,510
Total Operations & Maintenance		3,681,790
Capital Outlay		
5201.002	Equipment	70,000
5201.003	Automotive Equipment	110,000
Total Capital Outlay		180,000
Total 2013-14 Budget		\$ 7,076,724

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

Building & Safety's primary activities include assisting the public with building and permit-related inquiries, reviewing building plans for conformance with all applicable state and local codes, issuing permits for all construction in the City, conducting inspections of construction work, maintaining accurate historical records of all permit-related documents for public viewing, and actively seeking 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
- Continue outreach efforts to help residents understand the importance of building codes, permits, and inspections
- Continue streamlining the permit process through programs such as ePlans and ePermits, allowing for electronic plan submittal, review, and online permit issuance reducing customer travel and printing costs
- Continue to educate and work with designers and builders to implement the CalGreen Code ensuring energy-efficient and environmentally sensitive buildings
- Continue the digital conversion of historical permit documents, including documents for newly annexed areas of

the City, thereby facilitating easy public access to such documents while eliminating costly offsite storage expenses

Funding Source: General Fund		
Account Number: 14100		
Personnel		
5001.001	Regular Employees	1,818,217
5001.006	Certificate Pay	1,041
5002.001	Part-time Employees	27,327
5003.001	Overtime	7,500
5004.002	Vacation Payout	14,195
5011.001	Health & Welfare	294,369
5011.002	Life Insurance	3,817
5011.003	Long-Term Disability Ins	11,513
5011.004	Medicare	34,025
5011.005	Worker's Compensation	30,825
5011.006	PERS	338,827
5011.007	Deferred Compensation	10,000
5011.010	Supplemental Health	19,082
5011.011	EAP	715
Total Personnel		2,611,454
Operations & Maintenance		
5101.001	Publication & Subscription	4,100
5101.002	Membership & Dues	3,500
5101.003	Office Supplies	1,200
5101.004	Printing	5,000
5101.005	Postage	150
5111.001	Special Supplies	2,400
5121.001	Rents/Leases	1,500
5131.003	Telephone Utility	3,000
5161.001	Contractual Services	259,000
5161.002	Professional Services	20,360
5161.004	Advertising	1,000
5191.001	Travel & Training	9,500
5191.004	Auto Allowance & Mileage	400
5191.006	Employees' Uniform	2,850
5211.001	Computer Replacement	27,530
5211.003	Equipment Replacement	3,700
5211.004	Insurance Allocation	86,200
Total Operations & Maintenance		431,390
Total 2013-14 Budget		\$ 3,042,844

Environmental Services

Program Purpose

The purpose of the Environmental Services division is to develop and implement sustainability and pollution prevention programs, and ensure the City meets 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 by reducing pollution from urban runoff, solid waste, household hazardous waste, and air sources through program implementation, education, and enforcement.

Performance Goals

- Enhance diversion toward current 75 percent goal established by the state by 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 begin implementation of the new NPDES permit
- Continue and improve the award-winning Green Santa Clarita website information and public outreach
- Reduce single occupant vehicle use and air pollution through the promotion of 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
- Provide service to newly annexed areas of the City

Funding Source: Stormwater (\$2,722,639); General Fund (\$504,896); AQMD (\$32,370); Miscellaneous Grants (\$45,000)

Account Number: 14600-14653

Personnel		
5001.001	Regular Employees	993,622.
5001.006	Certificate Pay	402
5003.001	Overtime	11,200
5006.001	Sick Leave Payout	5,658
5011.001	Health & Welfare	175,053
5011.002	Life Insurance	2,090
5011.003	Long-Term Disability Ins	6,357
5011.004	Medicare	18,547
5011.005	Worker's Compensation	41,705
5011.006	PERS	189,626
5011.007	Deferred Compensation	6,100
5011.010	Supplemental Health	7,633
5011.011	EAP	425
Total Personnel		1,458,418
Operations & Maintenance		
5101.001	Publication & Subscription	1,000
5101.002	Membership & Dues	2,625
5101.003	Office Supplies	700
5101.004	Printing	5,000
5101.005	Postage	3,050
5111.001	Special Supplies	32,600
5111.002	Vehicle Fuel	23,675
5111.005	Maintenance/Supplies	21,700
5121.001	Rents/Leases	500
5121.003	Equipment Rental	9,000
5131.003	Telephone Utility	4,660
5141.003	Street Sweeping Services	562,224
5141.006	Storm Drain Repair	39,800
5161.001	Contractual Services	267,035
5161.002	Professional Services	49,000
5161.004	Advertising	11,500
5161.005	Promotion & Publicity	24,925
5161.007	Hazardous Waste Collection	45,000
5161.008	Graphic Design Services	17,150
5191.001	Travel & Training	10,475
5191.003	Education Reimbursement	1,000
5191.004	Auto Allowance & Mileage	1,200
5191.005	Reg 15 Incentives Program	12,500
5191.006	Employees' Uniform	5,150
5211.001	Computer Replacement	16,370
5211.004	Insurance Allocation	56,430
5511.100	Reimbursements to the General Fund	439,218
Total Operations & Maintenance		1,663,487
Capital Outlay		
5201.003	Automotive Equipment	183,000
Total Capital Outlay		183,000
Total 2013-14 Budget		\$ 3,304,905