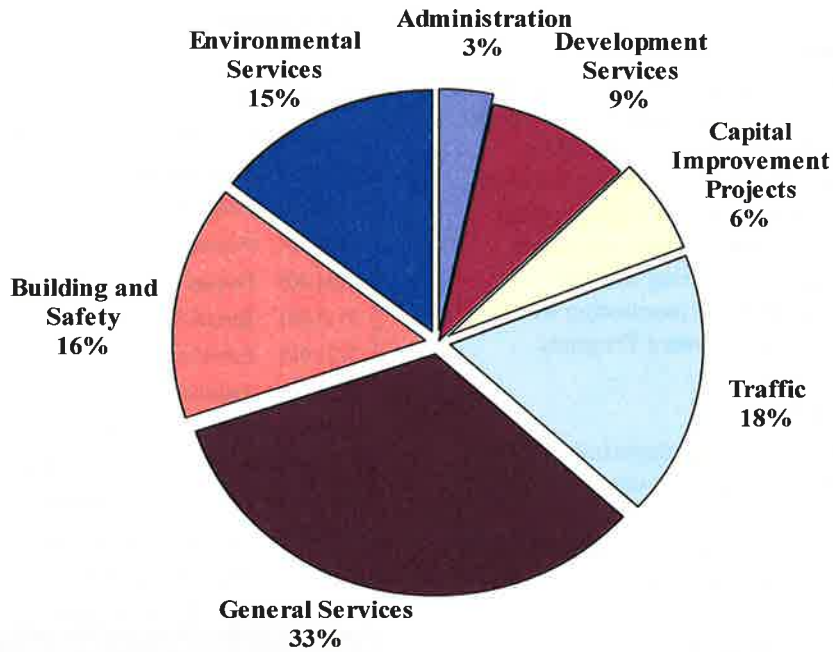


# Public Works

## Budget Summary

Category	Budget
Personnel Services	\$ 13,267,544
Operations & Maintenance	9,551,766
Capital Outlay	631,700
<b>Total Public Works</b>	<b>\$ 23,451,010</b>

Program	Budget
Administration	\$ 804,202
Development Services	2,168,565
Capital Improvement Projects	1,482,324
Traffic	4,145,187
General Services	7,776,493
Building and Safety	3,671,951
Environmental Services	3,402,288
<b>Total Public Works</b>	<b>\$ 23,451,010</b>



# 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, Development Services, Environmental 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

Funding Source: General Fund		
Account Number: 14000, 14001		
<b>Personnel</b>		
5001.001	Regular Employees	416,495
5002.001	Part-Time Employees	55,772
5003.001	Overtime	500
5004.002	Vacation Payout	3,627
5006.001	Sick Leave Payout	71,468
5011.001	Health & Welfare	58,335
5011.002	Life Insurance	824
5011.003	Long-Term Disability Ins	3,147
5011.004	Medicare	9,465
5011.005	Worker's Compensation	9,065
5011.006	PERS	71,498
5011.007	Deferred Compensation	7,000
5011.010	Supplemental Health	1,908
5011.011	EAP	228
<b>Total Personnel</b>		<b>709,332</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	4,500
5101.002	Membership & Dues	10,100
5101.003	Office Supplies	1,100
5101.004	Printing	5,150
5101.005	Postage	200
5111.001	Special Supplies	3,500
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	20,540
<b>Total Operations &amp; Maintenance</b>		<b>94,870</b>
<b>Total 2014-15 Budget</b>		<b>\$ 804,202</b>

# 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 on private properties within 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
- Educate and work with designers and builders to implement the new 2013 State building codes that became effective on January 1, 2014
- Ensuring buildings are safe, accessible, energy-efficient, and environmentally sensitive
- Provide prompt, thorough inspections for the increasing number of photo-voltaic (PV) solar installations in the city
- Respond to unpermitted or illegal construction complaints, or buildings damaged by fire or natural disaster to ensure all safety issues are resolved and all construction or repair work complies with the latest codes

Funding Source: General Fund		
Account Number: 14100		
<b>Personnel</b>		
5001.001	Regular Employees	1,947,362
5001.006	Certification Pay	1,041
5002.001	Part-time Employees	27,465
5003.001	Overtime	7,763
5004.002	Vacation Payout	5,615
5011.001	Health & Welfare	306,568
5011.002	Life Insurance	3,854
5011.003	Long-Term Disability Ins	12,328
5011.004	Medicare	36,039
5011.005	Worker's Compensation	33,309
5011.006	PERS	339,498
5011.007	Deferred Compensation	10,000
5011.010	Supplemental Health	21,614
5011.011	EAP	745
<b>Total Personnel</b>		<b>2,753,201</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	3,000
5101.002	Membership & Dues	4,670
5101.003	Office Supplies	1,450
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	1,000
5161.001	Contractual Services	742,840
5161.002	Professional Services	20,360
5161.004	Advertising	1,000
5191.001	Travel & Training	8,000
5191.004	Auto Allowance & Mileage	400
5191.006	Employees' Uniform	4,800
5211.001	Computer Replacement	28,670
5211.003	Equipment Replacement	3,700
5211.004	Insurance Allocation	89,810
<b>Total Operations &amp; Maintenance</b>		<b>918,750</b>
<b>Total 2014-15 Budget</b>		<b>\$ 3,671,951</b>

# 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 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 on the Newhall Avenue Median project
- Begin construction of the Lost Canyon Road Bridge Widening project
- Complete construction of the City Hall Seismic Retrofit project
- Begin construction of the Sierra Highway/Golden Valley Pedestrian Bridge & Roadway Improvements project
- Complete design of the Newhall Ranch Road Bridge Widening over San Francisquito Creek project

<b>Funding Source: General Fund (\$1,457,674), Gas Tax Fund (\$20,000), TDA Art 8 (\$3,820), Prop C (\$830)</b>		
<b>Account Number: 14200-14204</b>		
<b>Personnel</b>		
5001.001	Regular Employees	891,947
5001.006	Certificate Pay	348
5003.001	Overtime	6,500
5004.002	Vacation Payout	15,366
5011.001	Health & Welfare	196,499
5011.002	Life Insurance	1,732
5011.003	Long-Term Disability Ins	5,705
5011.004	Medicare	17,491
5011.005	Worker's Compensation	21,590
5011.006	PERS	157,546
5011.007	Deferred Compensation	12,440
5011.010	Supplemental Health	11,926
5011.011	EAP	519
<b>Total Personnel</b>		<b>1,339,609</b>
<b>Operations &amp; Maintenance</b>		
5101.003	Office Supplies	1,235
5101.005	Postage	200
5111.001	Special Supplies	4,707
5131.003	Telephone Utility	720
5161.001	Contractual Services	64,273
5191.004	Auto Allowance & Mileage	1,120
5191.006	Employees' Uniform	950
5211.001	Computer Replacement	20,550
5211.003	Equipment Replacement	10,000
5211.004	Insurance Allocation	34,310
5511.100	Reimbursements to the General Fund	4,650
<b>Total Operations &amp; Maintenance</b>		<b>142,715</b>
<b>Total 2014-15 Budget</b>		<b>\$ 1,482,324</b>

# Development Services

## Program Purpose

The Development Services division is responsible for enforcing City codes and standards for grading, land subdivision, and construction of public infrastructure for new development projects. The program's focus is to ensure public safety during construction, and to ensure adequate future maintenance of new City-owned infrastructure such as streets, storm drains, sewers, and other public improvements.

The division also regulates construction and related activities conducted in the public right-of-way by utility companies and developers to ensure it is done in a safe manner, while preserving the integrity of City streets and other public infrastructure.

## Primary Activities

Engineering staff reviews and approves construction drawings for new streets, sewers, storm drains, and related engineering improvements. Maps for the subdivision of land are also reviewed for conformance with the California Map Act. Staff at the City's Permit Center administers permits to contractors, developers, and local utility companies for grading and/or construction and maintenance of infrastructure located in the public right-of-way. City inspectors conduct frequent inspections during construction and grading operations to ensure applicable standards are followed for dust control, drainage, and other public safety considerations.

Staff works closely with other divisions, departments, and outside agencies, such as the Los Angeles County Sewer Maintenance and Flood Control Districts to ensure adequate measures are put in place for future maintenance of newly constructed streets, storm drains, sewers, and other City-owned infrastructure.

## 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
- Ensure infrastructure constructed by developers meets the City's future needs
- Process the transfer of plans and documents for annexed areas of the City

Funding Source: General Fund		
Account Number: 14300		
<b>Personnel</b>		
5001.001	Regular Employees	1,343,075
5001.006	Certification Pay	348
5003.001	Overtime	78,003
5004.002	Vacation Payout	9,803
5011.001	Health & Welfare	193,720
5011.002	Life Insurance	2,658
5011.003	Long-Term Disability Ins	8,595
5011.004	Medicare	25,458
5011.005	Worker's Compensation	35,218
5011.006	PERS	238,192
5011.007	Deferred Compensation	11,760
5011.010	Supplemental Health	11,449
5011.011	EAP	471
<b>Total Personnel</b>		<b>1,958,750</b>
<b>Operations &amp; Maintenance</b>		
5101.003	Office Supplies	800
5101.004	Printing	1,200
5101.005	Postage	1,095
5111.001	Special Supplies	3,820
5131.003	Telephone Utility	1,560
5161.001	Contractual Services	125,000
5191.004	Auto Allowance & Mileage	400
5191.006	Employees' Uniform	2,750
5211.001	Computer Replacement	18,120
5211.004	Insurance Allocation	55,070
<b>Total Operations &amp; Maintenance</b>		<b>209,815</b>
<b>Total 2014-15 Budget</b>		<b>\$ 2,168,565</b>



# 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

- Increase diversion, working towards a 75 percent goal established by the state, by working with the current franchised haulers and residents
- Continue to work with the City's commercial franchised hauler to site and construct a recycling facility
- Maintain and enhance the Recycling Market Development Zone program
- Implement the NPDES permit requirements and integrate into City processes
- Continue to maintain and improve the award-winning Green Santa Clarita and Bike Santa Clarita websites and enhance public outreach with increased use of social media tools
- 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
- Accept waste hauler franchises for the annexed areas and begin to provide outreach and customer service to residents and businesses in new areas

Funding Source: Stormwater (\$2,814,887), General Fund (\$522,030), AQMD (\$20,370), Miscellaneous Grants (\$45,000)

Account Number: 14600-14653

<b>Personnel</b>		
5001.001	Regular Employees	1,022,906
5002.001	Part-Time Employees	22,745
5001.006	Certification Pay	402
5003.001	Overtime	21,200
5006.001	Sick Leave Payout	5,658
5011.001	Health & Welfare	175,053
5011.002	Life Insurance	2,029
5011.003	Long-Term Disability Ins	6,548
5011.004	Medicare	19,390
5011.005	Worker's Compensation	46,067
5011.006	PERS	184,190
5011.007	Deferred Compensation	6,100
5011.010	Supplemental Health	9,542
5011.011	EAP	425
<b>Total Personnel</b>		<b>1,522,255</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	1,000
5101.002	Membership & Dues	5,725
5101.003	Office Supplies	700
5101.004	Printing	2,500
5101.005	Postage	1,850
5111.001	Special Supplies	38,050
5111.002	Vehicle Fuel	23,675
5111.005	Maintenance/Supplies	21,700
5121.001	Rents/Leases	50
5121.003	Equipment Rental	9,000
5131.003	Telephone Utility	4,660
5141.003	Street Sweeping Services	688,648
5141.006	Storm Drain Repair	39,800
5161.001	Contractual Services	267,535
5161.002	Professional Services	45,900
5161.004	Advertising	11,500
5161.005	Promotion & Publicity	25,725
5161.007	Hazardous Waste Collection	40,000
5161.008	Graphic Design Services	8,650
5191.001	Travel & Training	7,975
5191.003	Education Reimbursement	1,000
5191.004	Auto Allowance & Mileage	1,200
5191.005	Reg 15 Incentives Program	7,500
5191.006	Employees' Uniform	5,150
5211.001	Computer Replacement	16,370
5211.004	Insurance Allocation	70,150
5511.100	Reimbursements to the General Fund	484,820
<b>Total Operations &amp; Maintenance</b>		<b>1,830,833</b>
<b>Capital Outlay</b>		
5201.002	Equipment	49,200
<b>Total Capital Outlay</b>		<b>49,200</b>
<b>Total 2014-15 Budget</b>		<b>\$ 3,402,288</b>

# 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, Corporate Yard facility, three Metrolink Stations, McBean Transit Center, 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
- 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 annexed areas of the City
- Respond to non-emergency requests in five days or less

Funding Source: General Fund (\$2,660,666); Gas Tax Fund (\$4,592,045); Transit (\$523,783)		
Account Number: 14500, 14501, 14503, 14504, 14509, 14511		
<b>Personnel</b>		
5001.001	Regular Employees	2,159,667
5001.006	Certification Pay	2,581
5002.001	Part-Time Employees	160,182
5003.001	Overtime	64,964
5004.002	Vacation Payout	6,829
5006.001	Sick Leave Payout	2,095
5011.001	Health & Welfare	410,739
5011.002	Life Insurance	4,278
5011.003	Long-Term Disability Ins	13,823
5011.004	Medicare	43,756
5011.005	Worker's Compensation	171,662
5011.006	PERS	376,057
5011.007	Deferred Compensation	6,000
5011.010	Supplemental Health	28,347
5011.011	EAP	1,000
<b>Total Personnel</b>		<b>3,451,980</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	3,800
5101.002	Membership & Dues	1,075
5101.003	Office Supplies	3,150
5111.001	Special Supplies	40,922
5111.002	Vehicle Fuel	355,650
5111.004	Janitorial Supplies	21,800
5111.005	Maintenance/Supplies	244,005
5111.007	Small Tools	7,267
5111.010	Striping Supplies	50,000
5111.011	Asphalt Supplies	51,300
5111.012	Concrete Supplies	45,650
5121.003	Equipment Rental	10,150
5131.001	Electric Utility	285,575
5131.002	Gas Utility	26,000
5131.003	Telephone Utility	20,644
5131.005	Cellular Service	270
5131.006	Water Utility	12,200
5141.004	Bridge Maintenance	8,000
5141.005	Curb & Sidewalk	19,650
5141.008	Traffic Signs & Markings	73,650
5161.001	Contractual Services	763,190
5161.011	Weed and Pest Control	5,000
5185.003	Taxes/Licenses/Fees	6,625
5191.001	Travel & Training	10,070
5191.003	Education Reimbursement	2,300
5191.006	Employees' Uniform	29,440
5211.001	Computer Replacement	36,700
5211.003	Equipment Replacement	25,000
5211.004	Insurance Allocation	287,130
5511.100	Reimbursements to the General Fund	1,295,800
<b>Total Operations &amp; Maintenance</b>		<b>3,742,013</b>
<b>Capital Outlay</b>		
5201.002	Equipment	125,000
5201.003	Automotive Equipment	410,500
5201.006	Building Improvements	47,000
<b>Total Capital Outlay</b>		<b>582,500</b>
<b>Total 2014-15 Budget</b>		<b>\$ 7,776,493</b>

# 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 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 reviews traffic signs and marking placement. The Signal group maintains traffic signal operations 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 one-third of all signals each year
- Enhance roadway safety by tracking collision patterns and implementing improvements
- Complete traffic signal and striping modifications at various locations
- 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 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 to benefit the Santa Clarita Valley

<b>Funding Source:</b> General Fund (\$2,146,963), Streetlight Maint District (\$1,386,030), Bridge & Thoroughfare (\$421,208), Gas Tax Fund (\$155,096), Prop A Transportation Fund (\$35,890)		
<b>Account Number:</b> 14400-14409		
<b>Personnel</b>		
5001.001	Regular Employees	1,108,651
5003.001	Overtime	9,723
5004.002	Vacation Payout	1,233
5006.001	Sick Leave Payout	1,359
5011.001	Health & Welfare	136,628
5011.002	Life Insurance	2,197
5011.003	Long-Term Disability Ins	7,092
5011.004	Medicare	19,811
5011.005	Worker's Compensation	27,846
5011.006	PERS	197,512
5011.007	Deferred Compensation	12,400
5011.010	Supplemental Health	7,633
5011.011	EAP	332
<b>Total Personnel</b>		<b>1,532,417</b>
<b>Operations &amp; Maintenance</b>		
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
5131.003	Telephone Utility	9,000
5141.007	Traffic Signal Maintenance	770,000
5161.001	Contractual Services	1,062,543
5161.004	Advertising	500
5161.014	Inspections	10,000
5191.004	Auto Allowance & Mileage	1,000
5211.001	Computer Replacement	12,800
5211.003	Equipment Replacement	9,000
5211.004	Insurance Allocation	95,730
5301.002	Interest	202,800
5511.100	Reimbursements to the General Fund	170,770
<b>Total Operations &amp; Maintenance</b>		<b>2,612,770</b>
<b>Total 2014-15 Budget</b>		<b>\$ 4,145,187</b>