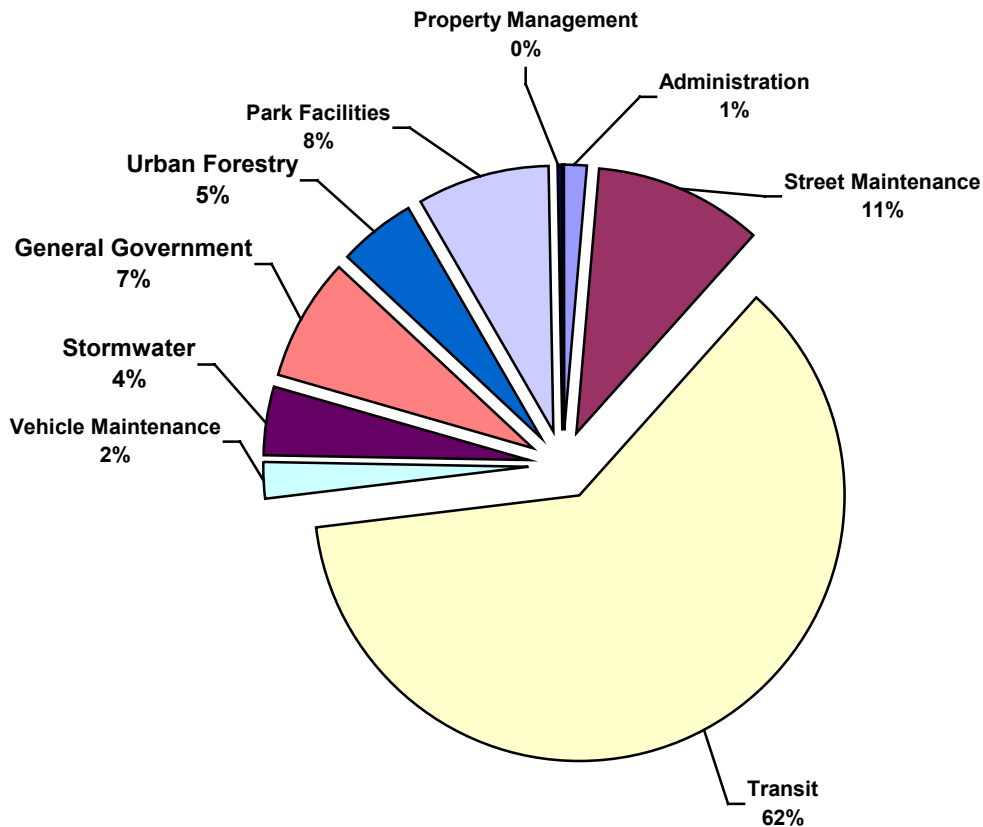


# Field Services Budget Summary

Category	Budget
Personnel Services	4,048,040
Operations & Maintenance	18,370,830
Capital Outlay	186,000
<b>Total Field Services</b>	<b>22,604,870</b>

Program	Budget
Administration	332,125
Street Maintenance	2,307,325
Vehicle Maintenance	460,095
Stormwater Utility/Field Activities	987,685
General Government Facilities Maintenance	1,644,770
Urban Forestry	1,095,895
Park Facilities Maintenance	1,805,545
Property Management	74,285
Transit	13,897,145
<b>Total Field Services</b>	<b>22,604,870</b>



# Administration

## Program Purpose

The Administration Division provides support and direction to all field and maintenance functions. The Field Services 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

- Implement 100% of Phase II of the operations analysis to increase efficiency and cost effectiveness of service.
- Develop an enhanced department safety program that will cut incidents by 20%.
- Achieve 80% of the goals set forth for the Canyon Country Advisory Committee.

<b>Funding Source: General Fund</b>		
<b>Account Number: 5100</b>		
<b>Personnel</b>		
7011	Regular Employees	194,585
7015	Temporary Employees	18,110
7017	Overtime	500
7101	Health & Welfare	20,080
7110	Life Insurance	420
7115	Long-Term Disability Insurance	1,380
7120	Medicare	3,085
7130	Worker's Compensation	3,300
7140	PERS	18,250
7150	Deferred Compensation	5,000
7160	Unemployment Taxes	800
<b>Total Personnel</b>		<b>265,510</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	300
7302	Travel & Training	2,400
7303	Membership & Dues	200
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	7,140
7307	Office Supplies	3,970
7308	Printing	200
7309	Postage	300
7312	Special Supplies	2,470
7315	Rents/Leases	6,000
8001	Contractual Services	3,500
8117	Graphic Design Services	3,760
8118	Outreach Programs	10,000
8200	Legal Services	4,500
8801	Computer Replacement	4,185
8802	Insurance Allocation	8,645
8804	Equipment Replacement	8,045
<b>Total Operations &amp; Maintenance</b>		<b>66,615</b>
<b>Total 2002/03 Budget</b>		<b>332,125</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 100% of Phase II of the operations analysis.
- Implement Traffic Control Devices Inventory study for enhanced efficiency with signs and markings.
- Implement 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: General Fund  
(\$250,000) Gas Tax (\$2,057,325)  
Account Number: 5210**

<b>Personnel</b>		
7011	Regular Employees	735,885
7015	Temporary Employees	51,750
7017	Overtime	25,000
7019	Stand by Pay	6,555
7101	Health & Welfare	108,120
7110	Life Insurance	1,585
7115	Long-Term Disability Insurance	5,225
7120	Medicare	11,420
7130	Worker's Compensation	52,305
7140	PERS	70,890
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	3,200
<b>Total Personnel</b>		<b>1,073,935</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	300
7302	Travel & Training	5,000
7303	Membership & Dues	100
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	200
7307	Office Supplies	3,200
7308	Printing	1,000
7309	Postage	100
7310	Advertising	400
7312	Special Supplies	25,000
7313	Uniforms	15,000
7316	Equipment Rental	5,000
7324	Small Tools	6,600
7332	Equipment Maint/Supplies	10,000
7334	Supplies-Curb & Sidewalk	50,000
7335	Special Sup. Striping	53,030
7371	Electric Utility	301,200
8001	Contractual Services	608,960
8110	Professional Services	1,800
8610	Equipment	58,000
8615	Automotive Equipment	61,000
8802	Insurance Allocation	27,000
<b>Total Operations &amp; Maintenance</b>		<b>1,233,390</b>
<b>Total 2002/03 Budget</b>		<b>2,307,325</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 118 vehicles (cars and trucks), 9 pieces of heavy equipment (tractors, loader, and backhoe), 32 City trailers and over 18 pieces of small equipment (lawn mowers, utility tractors and turf sweepers).

## Primary Activities

The Vehicle Maintenance Division repairs all referenced equipment, as well as administers licensing and registration of all City vehicles, maintains/installs all license plates, and tracks all vehicle identification numbers. The division has also assumed the lead role in investigating potential alternative fuel programs, and vehicle replacement strategies.

## Performance Goals

- Conduct weekly inspections of all City fleet/pool vehicles.
- Conduct regular maintenance of all City vehicles: 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.

**Funding Source: General Fund  
(\$345,070) Gas Tax (\$115,025)  
Account Number: 5509**

<b>Personnel</b>		
7011	Regular Employees	159,870
7017	Overtime	3,000
7101	Health & Welfare	19,080
7110	Life Insurance	345
7115	Long-Term Disability Insurance	1,135
7120	Medicare	2,320
7130	Worker's Compensation	12,200
7140	PERS	14,670
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>213,220</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	5,000
7313	Uniforms	2,000
7324	Small Tools	400
7325	Equipment Rental	2,500
7332	Equipment Maint/Supplies	79,500
7340	Vehicle Fuel	115,625
8110	Professional Services	20,000
8801	Computer Replacement	3,585
8802	Insurance Allocation	8,645
8804	Equipment Replacement	6,920
<b>Total Operations &amp; Maintenance</b>		<b>246,875</b>
<b>Total 2002/03 Budget</b>		<b>460,095</b>

# Stormwater Utility/Field Activities

## Program Purpose

The purpose of the Stormwater Utility Field section is to reduce pollutants from stormwater and urban runoff water within the City limits in compliance with the National Pollutant Discharge Elimination (NPDES) municipal stormwater permit. The objective of the permit is to protect the environment and improve water quality.

## Primary Activities

Stormwater Utility Field activities include catch basin and storm drain cleaning, street sweeping, and responding to citizen inquiries. All activities are directed toward keeping the City's drainage system clean and functional, and setting a standard of excellence in field implementation of the NPDES municipal permit.

## Performance Goals

- Inspect and clean all 600 catch basins from April 1, 2002 to September 30, 2002.
- Sweep and clean all City owned parking lots with 25 or more spaces, once per month.
- Reduce time spent cleaning catch basins by 20% through use of portable vacuum system.
- Fully implement all requirements of new NPDES permit.

<b>Funding Source: Stormwater Utility Fund</b>		
<b>Account Number: 5230</b>		
<b>Personnel</b>		
7011	Regular Employees	206,855
7017	Overtime	4,000
7101	Health & Welfare	31,800
7110	Life Insurance	445
7115	Long-Term Disability Insurance	1,470
7120	Medicare	3,000
7130	Worker's Compensation	15,785
7140	PERS	18,980
7160	Unemployment Taxes	1,000
<b>Total Personnel</b>		<b>283,335</b>
<b>Operations &amp; Maintenance</b>		
7302	Travel & Training	1,000
7305	Education Reimbursement	500
7307	Office Supplies	600
7312	Special Supplies	10,000
7313	Uniforms	3,100
7316	Equipment Rental	11,500
7332	Equipment Maint/Supplies	7,500
7340	Vehicle Fuel	8,900
8001	Contractual Services	23,000
8059	Street Sweeping Services	558,845
8063	Storm Drainage Repair	30,000
8615	Automotive Equipment	35,000
8802	Insurance Allocation	14,405
<b>Total Operations &amp; Maintenance</b>		<b>704,350</b>
<b>Total 2002/03 Budget</b>		<b>987,685</b>

# General Government Facilities Maintenance

## Program Purpose

The General Government Facilities Maintenance function exists to provide clean, safe government facilities with positive and inviting appearances for citizens, visitors and City staff. It is imperative that all City facilities are kept clean and safe.

## Primary Activities

The Facility Maintenance staff performs a variety of building maintenance functions for City Hall, the Field Services facility, the Metrolink stations and the Bus Transfer Center. The major areas of focus include overall aesthetics, repair and maintenance of all mechanical systems, equipment and furniture. Facility Maintenance staff also prepares for meetings and gatherings at these facilities.

## Performance Goals

- Implement 100% of phase II of the departmental operations analysis.
- Track estimated hourly life expectancy of new lights and schedule large-scale proactive relamp dates rather than individual lamp replacement to reduce work requests 50%.
- Implement equipment and mechanical systems preventive maintenance program that will provide scheduled maintenance, reducing repair requests by 20%.
- Respond to non-emergency requests in three days or less.

**Funding Source: General Fund (\$1,255,150) Transit Fund (\$389,620)**  
**Account Number: 5501, 5503, 5504**

<b>Personnel</b>		
7011	Regular Employees	366,560
7015	Temporary Employees	24,720
7017	Overtime	10,300
7101	Health & Welfare	47,700
7110	Life Insurance	850
7115	Long-Term Disability Ins	2,780
7120	Medicare	5,675
7130	Worker's Compensation	18,045
7140	PERS	34,170
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	1,400
<b>Total Personnel</b>		<b>515,200</b>
<b>Operations &amp; Maintenance</b>		
7302	Travel & Training	1,200
7307	Office Supplies	2,100
7312	Special Supplies	8,250
7313	Uniforms	2,265
7322	Taxes/Licenses/Fees	16,260
7324	Small Tools	2,000
7325	Equipment Rental	14,830
7326	Janitorial Supplies	20,000
7330	Maintenance Supplies	47,710
7332	Equipment Maint Supplies	8,050
7371	Electric Utility	290,500
7372	Gas Utility	27,000
7373	Telephone Utility	3,400
7374	Water Utility	16,500
8001	Contractual Services	591,170
8110	Professional Services	1,500
8610	Equipment	32,000
8801	Computer Replacement	8,965
8802	Insurance Allocation	21,610
8804	Equipment Replacement	14,260
<b>Total Operations &amp; Maintenance</b>		<b>1,129,570</b>
<b>Total 2002/03 Budget</b>		<b>1,644,770</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 40,000 municipal trees, and plant 700-1,000 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 2002/03.
- Re-inventory City trees to new tree software program.
- Meet criteria to become a *Tree City USA* for the thirteenth year in a row.
- Conduct 20 volunteer plantings via *Neighborhood Leaf Out Program*.
- Implement Proposition 12 Tree Planting Grant.

<b>Funding Sources: General Fund (\$1,030,895) Gas Tax (\$65,000) Account Number: 5600</b>		
<b>Personnel</b>		
7011	Regular Employees	269,970
7015	Temporary Employees	49,410
7017	Overtime	3,400
7101	Health & Welfare	38,160
7110	Life Insurance	580
7115	Long-Term Disability Insurance	1,920
7120	Medicare	4,635
7130	Worker's Compensation	18,480
7140	PERS	25,845
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,150
<b>Total Personnel</b>		<b>415,550</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	100
7302	Travel & Training	1,500
7303	Membership & Dues	430
7307	Office Supplies	700
7308	Printing	800
7309	Postage	200
7312	Special Supplies	4,370
7313	Uniforms	2,325
7324	Small Tools	2,600
7325	Equipment Rental	500
7331	Landscape Maint/Supplies	8,000
7332	Equipment Maint/Supplies	5,000
8001	Contractual Services	600,000
8801	Computer Replacement	7,170
8802	Insurance Allocation	17,290
8804	Equipment Replacement	29,360
<b>Total Operations &amp; Maintenance</b>		<b>680,345</b>
<b>Total 2002/03 Budget</b>		<b>1,095,895</b>

# Park Facilities Maintenance

## Program Purpose

The Park Facilities Maintenance function exists to provide clean, safe park buildings, playgrounds, and amenities with positive and inviting appearances for citizens. One aspect of the public's impression of the City is gained through visits to the City's facilities; therefore cleanliness and safety are imperative.

## Primary Activities

The Park Facilities Maintenance staff performs a variety of building maintenance functions and conducts rehabilitation projects for the City's park facilities, Community Center, and the Santa Clarita Sports Complex. City staff maintains swimming pools, sports courts, lighting, plumbing, and buildings located throughout the City's parks. The major areas of focus include overall aesthetics, repair and maintenance of all systems, equipment and furniture.

## Performance Goals

- Implement an equipment and mechanical systems preventive maintenance program that will provide scheduled maintenance, reducing standard repair requests by 20%.
- Complete 100% of Field Services Capital Improvement/Park Rehabilitation projects.
- Implement phase II of departmental operations analysis.
- Establish daily visual inspections of all playground equipment.

<b>Funding Source: General Fund</b>		
<b>Account Number: 5502, 5507</b>		
<b>Personnel</b>		
7011	Regular Employees	520,105
7017	Overtime	15,280
7101	Health & Welfare	75,260
7110	Life Insurance	1,120
7115	Long-Term Disability Insurance	3,695
7120	Medicare	7,545
7130	Worker's Compensation	33,245
7140	PERS	47,720
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	2,300
<b>Total Personnel</b>		<b>709,270</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	200
7302	Travel & Training	2,200
7303	Membership & Dues	440
7307	Office Supplies	1,300
7308	Printing	400
7309	Postage	100
7312	Special Supplies	4,860
7313	Uniforms	6,955
7324	Small Tools	5,000
7325	Equipment Rental	6,000
7330	Maintenance/Supplies	133,800
7332	Equipment Maint/Supplies	61,620
7371	Electric Utility	377,620
7372	Gas Utility	70,400
7373	Telephone Utility	2,480
8001	Contractual Services	296,350
8110	Professional Services	50,330
8801	Computer Replacement	5,975
8802	Insurance Allocation	33,135
8804	Equipment Replacement	37,110
<b>Total Operations &amp; Maintenance</b>		<b>1,096,275</b>
<b>Total 2002/03 Budget</b>		<b>1,805,545</b>



# Property Management

**Program Purpose**

The purpose of the Property Management Division 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 records for the City Hall Building, income and expenditure activities, marketing 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 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.
- Conduct semi-annual inspection of both the interior and exterior premises of City-owned properties.
- 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.
- Conduct space-planning activities for the organization.

<b>Funding Source: General Fund</b>		
<b>Account Number: 5508</b>		
<b>Personnel</b>		
7017	Overtime	3,865
<b>Total Personnel</b>		<b>3,865</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	250
7302	Travel & Training	1,075
7303	Membership & Dues	1,020
7307	Office Supplies	200
7308	Printing	375
7309	Postage	200
7312	Special Supplies	2,000
7373	Telephone Utility	600
8110	Professional Services	2,000
8502	Insurance	62,700
<b>Total Operations &amp; Maintenance</b>		<b>70,420</b>
<b>Total 2002/03 Budget</b>		<b>74,285</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 100% design of the Transit Maintenance Facility.
- City-wide expansion and improvement of Santa Clarita Transit's bus stop shelters and benches
- Expansion of local fixed route transit service.

## Funding Source: Transit Fund

Account Number: 5400

### Personnel

7011	Regular Employees	450,110
7101	Health & Welfare	50,880
7110	Life Insurance	965
7115	Long-Term Disability Ins	3,195
7120	Medicare	6,530
7130	Worker's Compensation	9,675
7140	PERS	41,300
7150	Deferred Compensation	4,000
7160	Unemployment Taxes	1,500

**Total Personnel 568,155**

### Operations & Maintenance

7301	Publications & Subscriptions	400
7302	Travel & Training	7,000
7303	Membership & Dues	19,500
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	3,500
7307	Office Supplies	3,730
7308	Printing	74,000
7309	Postage	1,500
7310	Advertising	54,300
7312	Special Supplies	5,000
7315	Rents/Leases	66,200
7332	Equipment Maint/Supplies	50,500
7371	Electric Utility	2,000
8001	Contractual Services	155,700
8081	Local Bus	6,180,310
8082	Dial-A-Ride	1,772,550
8083	SCV Downtown Commuter	2,529,120
8084	Commuter Connection	244,940
8110	Professional Services	35,000
8200	Legal Services	34,000
8801	Computer Replacement	8,365
8802	Insurance Allocation	20,170
9020	Debt Service	1,809,705
9510	Contributions to General Fund	250,000

**Total Operations & Maintenance 13,328,990**

**Total 2002/03 Budget 13,897,145**