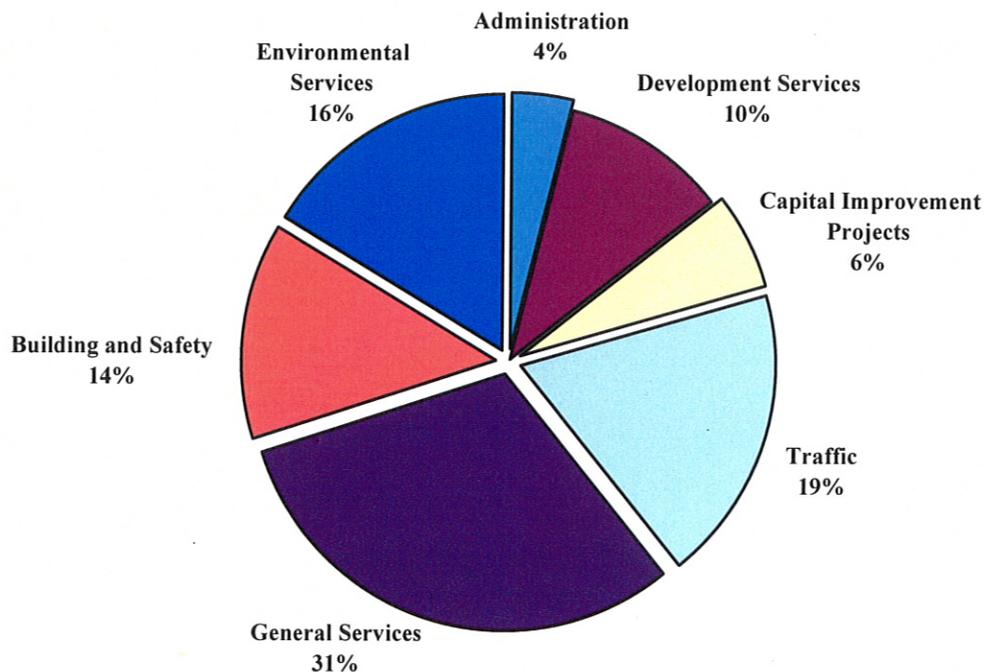


Public Works Budget Summary

Category	Budget
Personnel Services	\$ 12,347,480
Operations & Maintenance	9,024,855
Capital Outlay	899,100
Total Public Works	\$ 22,271,435

Program	Budget
Administration	\$ 872,590
Development Services	2,314,251
Capital Improvement Projects	1,388,105
Traffic	4,140,453
General Services	6,874,659
Building and Safety	3,060,657
Environmental Services	3,620,721
Total Public Works	\$ 22,271,435



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 ensure a sustainable quality of life for Santa Clarita through responsive, effective, and efficient service delivery.*

The Administration Division oversees the day-to-day operations 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 evaluations of customer service involving a representative from each Division of the Department

- Continue efforts to enhance the development process
- Implement the Department's 2012-13 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 Numbers: 14000, 14001

Personnel

5001.001	Regular Employees	432,116
5002.001	Temporary Employees	54,845
5003.001	Overtime	500
5006.001	Sick Leave Payout	53,135
5011.001	Health & Welfare	70,534
5011.002	Life Insurance	907
5011.003	Long-Term Disability Ins	3,246
5011.004	Medicare	9,555
5011.005	Worker's Compensation	8,592
5011.006	PERS	80,734
5011.007	Deferred Compensation	7,000
5011.010	EAP	1,908
5011.011	Supplemental Health	258

Total Personnel 723,330

Operations & Maintenance

5101.001	Publications & Subscription	4,200
5101.002	Membership & Dues	9,700
5101.003	Office Supplies	1,750
5101.004	Printing	11,650
5101.005	Postage	200
5111.001	Special Supplies	5,050
5121.001	Rents/Leases	5,000
5131.003	Telephone Utility	14,500
5161.001	Contractual Services	40,000
5191.001	Travel & Training	18,400
5191.003	Education Reimbursement	2,000
5191.004	Auto Allowance & Mileage	720
5211.001	Computer Replacement	6,500
5211.003	Vehicle Replacement	7,800
5211.004	Insurance Allocation	21,790

Total Operations & Maintenance 149,260

Total 2012-13 Budget 872,590

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

- To assist the public with building and permit-related inquiries
- Review building plans for conformance with all applicable state and local codes
- Issue permits for all construction in the City
- Conduct inspections of construction work
- Maintain accurate historical records of all permit-related documents for public viewing
- Actively seek 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 designers and builders about the new 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 off-site storage expenses

Funding Source: General Fund		
Account Number: 14100		
Personnel		
5001.001	Regular Employees	1,783,393
5001.006	Certification Pay	1,041
5003.001	Overtime	14,541
5004.002	Certification Pay	13,911
5011.001	Health & Welfare	294,369
5011.002	Life Insurance	3,745
5011.003	Long-Term Disability Ins	11,300
5011.004	Medicare	32,965
5011.005	Worker's Compensation	27,791
5011.006	PERS	342,478
5011.007	Deferred Compensation	10,000
5011.010	EAP	13,358
5011.011	Supplemental Health	715
Total Personnel		2,549,607
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	150
5111.001	Special Supplies	2,400
5121.001	Rents/Leases	9,000
5161.001	Contractual Services	259,000
5161.002	Professional Services	105,360
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	2,850
5211.001	Computer Replacement	27,530
5211.003	Equipment Replacement	7,300
5211.004	Insurance Allocation	76,060
Total Operations & Maintenance		511,050
Total 2012-13 Budget		3,060,657

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

- Begin construction of the McBean Regional Transit Center Park-and-Ride
- Begin construction of the McBean Parkway Bridge Widening over the Santa Clara River
- Work with METRO to move forward the timing of construction of Golden Valley Road Bridge at State Route 14
- Begin construction of the Sand Canyon/State Route 14 On-and-Off Ramp Beautification
- Complete construction of the Railroad Avenue/Drayton Street Signal Modifications and Improvements
- Complete construction of the Safe Routes to Schools Phase VI project
- Complete construction of the Goldcrest Paseo Bridge

Funding Source:

General Fund (\$1,363,005);

Gas Tax Fund (\$20,000);

TDA Art 8 (\$2,210);

Prop C (\$2,890)

Account Numbers: 14200, 14202, 14203

Personnel		
5001.001	Regular Employees	782,755
5001.006	Certificate Pay	348
5003.001	Overtime	6,500
5004.002	Vacation Payout	14,881
5011.001	Health & Welfare	196,499
5011.002	Life Insurance	1,616
5011.003	Long-Term Disability Ins	5,010
5011.004	Medicare	15,756
5011.005	Worker's Compensation	20,963
5011.006	PERS	149,749
5011.007	Deferred Compensation	8,440
5011.010	EAP	14,665
5011.011	Supplemental Health	519
Total Personnel		1,217,700
Operations & Maintenance		
5101.003	Office Supplies	1,035
5101.005	Postage	200
5111.001	Special Supplies	5,100
5161.001	Contractual Services	65,000
5191.003	Education Reimbursement	2,400
5191.004	Auto Allowance & Mileage	1,120
5191.006	Employees' Uniform	750
5211.001	Computer Replacement	20,550
5211.003	Equipment Replacement	15,100
5211.004	Insurance Allocation	54,050
5511.100	Reimbursement to the GF	5,100
Total Operations & Maintenance		170,405
Total 2012-13 Budget		1,388,105

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	1,370,769
5001.006	Certification Pay	348
5003.001	Overtime	78,003
5004.002	Vacation Payout	9,955
5011.001	Health & Welfare	204,699
5011.002	Life Insurance	2,878
5011.003	Long-Term Disability Ins	8,772
5011.004	Medicare	26,046
5011.005	Worker's Compensation	31,512
5011.006	PERS	258,451
5011.007	Deferred Compensation	11,560
5011.010	EAP	11,316
5011.011	Supplemental Health	497
Total Personnel		2,014,806
Operations & Maintenance		
5101.003	Office Supplies	800
5101.004	Printing	1,895
5101.005	Postage	400
5111.001	Special Supplies	5,580
5161.001	Contractual Services	207,170
5191.003	Education Reimbursement	2,000
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	2,750
5211.001	Computer Replacement	19,150
5211.004	Insurance Allocation	59,500
Total Operations & Maintenance		299,445
Total 2012-13 Budget		2,314,251

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 through 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 prepare for the 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 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
- Provide service to newly annexed areas of the City

Funding Source:
Stormwater Utility (\$3,025,114);
General Fund (\$510,777); AQMD (\$39,830);
Miscellaneous Grants (\$45,000)
Account Numbers: 14600-14653

Personnel		
5001.001	Regular Employees	933,651
5001.006	Certification Pay	402
5003.001	Overtime	11,200
5006.001	Sick Leave Payout	2,901
5011.001	Health & Welfare	170,173
5011.002	Life Insurance	1,961
5011.003	Long-Term Disability Ins	5,978
5011.004	Medicare	17,499
5011.005	Worker's Compensation	37,700
5011.006	PERS	180,738
5011.007	Deferred Compensation	6,300
5011.010	EAP	7,633
5011.011	Supplemental Health	415
Total Personnel		1,376,552

Operations & Maintenance		
5101.001	Publications & Subscription	1,500
5101.002	Membership & Dues	2,625
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	23,175
5111.005	Maintenance/Supplies	17,700
5121.001	Rents/Leases	500
5121.003	Equipment Rental	9,650
5131.003	Telephone Utility	4,140
5141.003	Street Sweeping Services	562,224
5141.006	Storm Drain Repair	39,800
5161.001	Contractual Services	298,500
5161.002	Professional Services	49,000
5161.004	Advertising	13,110
5161.005	Promotion & Publicity	27,500
5161.007	Hazardous Waste Collection	45,000
5191.001	Travel & Training	10,275
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	4,950
5211.001	Computer Replacement	14,210
5211.003	Equipment Replacement	4,600
5211.004	Insurance Allocation	62,110
5511.100	Reimbursements to General Fund	434,710
Total Operations & Maintenance		1,683,269

Capital Outlay		
5201.002	Equipment	2,400
5201.003	Automotive Equipment	558,500
Total Capital Outlay		560,900

Total 2012-13 Budget 3,620,721

General Services

Program Purpose

The General Services Division is responsible for the maintenance of many of the City's assets, including streets, vehicles, facilities, and urban forest. This 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, and strives to enhance the City's street, park, trail, and facility trees.

Primary Activities

Primary activities include sidewalk repairs and replacement, pothole repair, traffic markings, lane striping, and street sign and traffic signal maintenance. The Division repairs equipment, maintains vehicles, and performs a variety of building maintenance functions for City Hall, the Corporate Yard facility, three Metrolink Commuter Rail stations, the McBean Transfer Station, and Transit Maintenance Facility. The Division ensures City trees are cared for in the most 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 and install new markers as required
- Conduct bimonthly 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
- Plant 1,000 new, and maintain 9,000 existing, trees annually
- Respond to non-emergency requests in three days or less
- Provide building maintenance functions for the City's three library facilities
- Provide service to newly annexed areas of the City

Funding Source: General Fund (\$2,194,050); Gas Tax (\$4,121,073); Transit (\$559,536)

Account Numbers:

14500, 14501, 14503, 14504, 14509

Personnel		
5001.001	Regular Employees	1,858,472
5001.006	Certification Pay	2,581
5002.001	Part-Time Employees	101,772
5003.001	Overtime	56,067
5004.002	Vacation Payout	10,361
5006.001	Sick Leave Payout	5,797
5011.001	Health & Welfare	368,042
5011.002	Life Insurance	3,903
5011.003	Long-Term Disability Ins	11,899
5011.004	Medicare	37,394
5011.005	Worker's Compensation	158,069
5011.006	PERS	353,731
5011.007	Deferred Compensation	6,000
5011.010	EAP	16,031
5011.011	Supplemental Health	894
Total Personnel		2,991,013
Operations & Maintenance		
5101.001	Publications & Subscription	4,700
5101.002	Membership & Dues	1,175
5101.003	Office Supplies	3,100
5101.004	Printing	100
5111.001	Special Supplies	38,616
5111.002	Vehicle Fuel	274,050
5111.004	Janitorial Supplies	21,800
5111.005	Maintenance/Supplies	192,180
5111.007	Small Tools	9,117
5111.010	Striping Supplies	36,300
5111.011	Asphalt Supplies	45,650
5111.012	Concrete Supplies	49,650
5121.003	Equipment Rental	11,650
5131.001	Electric Utility	308,075
5131.002	Gas Utility	24,000
5131.003	Telephone Utility	3,400
5131.006	Water Utility	13,500
5141.004	Bridge Maintenance	8,000
5141.008	Traffic Signs & Markings	85,000
5161.001	Contractual Services	780,872
5185.003	Taxes/Licenses/Fees	6,625
5191.001	Travel & Training	8,320
5191.003	Education Reimbursement	2,500
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	27,695
5211.001	Computer Replacement	33,840
5211.003	Equipment Replacement	13,000
5211.004	Insurance Allocation	326,480
5511.100	Reimbursements to the General Fund	1,215,851
Total Operations & Maintenance		3,545,446
Capital Outlay		
5201.002	Equipment	132,400
5201.003	Automotive Equipment	205,800
Total Capital Outlay		338,200
Total 2012-13 Budget		6,874,659

Traffic and Transportation Planning

Program Purpose

The Traffic and Transportation Planning Division is committed to planning, managing, and maintaining an effective, 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
- Perform City-wide Engineering and Traffic Survey to allow continued speed enforcement on City streets
- 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 future transportation needs in the Santa Clarita Valley by participating in the Southern California Association of Governments (SCAG), San Fernando Valley Council of Governments (SFVCOG), 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 SC Valley

**Funding Source: General Fund (\$2,077,257);
Streetlight Maintenance District (\$1,383,460);
Bridge & Thoroughfare (\$491,146);
Gas Tax Fund (\$152,591);
Prop A Transportation Fund (\$36,000)
Account Numbers: 14400-14409**

Personnel		
5001.001	Regular Employees	1,049,708
5003.001	Overtime	9,723
5004.002	Vacation Payout	1,019
5006.001	Sick Leave Payout	1,344
5011.001	Health & Welfare	136,628
5011.002	Life Insurance	2,204
5011.003	Long-Term Disability Ins	6,719
5011.004	Medicare	18,885
5011.005	Worker's Compensation	26,525
5011.006	PERS	201,353
5011.007	Deferred Compensation	12,400
5011.010	EAP	7,633
5011.011	Supplemental Health	332
Total Personnel		1,474,473
Operations & Maintenance		
5101.003	Office Supplies	1,000
5101.004	Printing	1,000
5101.005	Postage	480
5111.001	Special Supplies	6,547
5131.001	Electric Utility	254,800
5141.007	Traffic Signal Maintenance	763,000
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	12,800
5211.003	Equipment Replacement	5,100
5211.004	Insurance Allocation	64,720
5301.002	Interest	297,500
5511.100	Reimbursements to the General Fund	133,890
Total Operations & Maintenance		2,665,980
Total 2012-13 Budget		4,140,453

DIRECTOR OF PUBLIC WORKS

