

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

PUBLIC WORKS AGENCY

ACTIVITIES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
11-613 Trans Planning & Project Management	600,000	600,000	600,000	1,200,000
11-621 Traffic Signal Maintenance	832,044	738,488	1,003,105	985,435
11-623 Roadway Markings & Signs	456,399	449,050	510,275	759,265
11-625 Street Lighting	1,857,119	1,741,035	2,058,040	2,441,165
11-631 Roadway Maintenance	1,072,810	752,227	661,910	1,713,530
11-637 Median Landscaping	470,105	480,036	506,740	528,710
TOTAL	----- 5,288,477 =====	----- 4,760,836 =====	----- 5,340,070 =====	----- 7,628,105 =====

OPERATING EXPENSE	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100 Personnel	61,209	36,218	0	177,440
6200 Contractual	5,016,803	4,510,599	5,091,035	6,750,840
6300 Commodities	31,352	25,424	50,000	85,000
6500 Fixed Charges	178,345	188,595	199,035	239,825
6600 Capital	768	0	0	375,000
TOTAL	----- 5,288,477 =====	----- 4,760,836 =====	----- 5,340,070 =====	----- 7,628,105 =====

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
404	Public Works Crew Leader	1.00		1.00	
406	Maintenance Worker II	9.00		9.00	
416	Street Painter	2.00		4.00	
424	Equipment Operator-Street	2.00		2.00	
	TOTAL	----- 14.00 =====	----- 0.00 =====	----- 16.00 =====	----- 0.00 =====

GENERAL FUND

PUBLIC WORKS AGENCY					FUND	11
Transportation Planning & Project Management					Activity	613
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6251	Other Agency Services	600,000	600,000	600,000	1,200,000	
	SUBTOTAL CONTRACTUAL	600,000	600,000	600,000	1,200,000	
	TOTAL	600,000	600,000	600,000	1,200,000	

PURPOSE: In February 1996, the City of Santa Ana and other jurisdictions, including the Orange County Transportation Authority (OCTA), entered into a joint agreement supporting legislation to finance an acceptable plan of adjustment in the County of Orange bankruptcy case. Subsequently, state legislation was adopted which provides for a shift of sales tax revenues from OCTA to the County of Orange in exchange for gas tax revenues. The sales tax funds were earmarked by OCTA to fund public bus service operations. Because gas tax revenues received in the exchange cannot be used for bus operations, OCTA must identify another source of funds to maintain current bus service levels. In recognition of the importance of sustaining public bus service levels in Orange County, the City Managers Bankruptcy Committee proposed an exchange of funds between OCTA and several of the cities in the County. Under this proposal, the City of Santa Ana and other cities will exchange a portion of their local general fund revenues with OCTA for gas tax revenues. The exchange of funds would be for a period beginning in July 1997 and terminating in July 2013. An equal amount of general funds would be exchanged for gas tax revenues. Cities are required to allocate a fixed amount of local funds to transportation projects as a condition of receiving Measure M sales tax funds. For most cities, including the City of Santa Ana, this "Maintenance of Effort" or MOE consists mainly of city general fund revenues. The amount of funds to be exchanged will be determined annually, based on the City's adopted budget. The proposed agreement will allow OCTA to use the City general funds to maintain bus operations, and the City to use OCTA gas tax revenues to meet our MOE requirement. Through this cooperative approach, the participating cities will assist OCTA in avoiding a major reduction in bus services to all cities.

GENERAL FUND

PUBLIC WORKS AGENCY	PROGRAM			
Traffic Signal Maintenance	11-621			
Statement of Purpose				
<i>To facilitate the operation and maintenance of the advanced traffic management system including the Citywide traffic signal network, Santa Ana Traffic Management Center, the Integrated Traveler Information Sharing System, and kiosks at City Hall and the Regional Transportation Center.</i>				
Accomplishments in FY 05-06 & 06-07				
<ul style="list-style-type: none"> * Replaced 4 CCTV cameras to the current standard Cohu iDome cameras * Completed troubleshooting and repair of all traffic signal interconnect problems. We now have 100% communication to all 273 traffic signals. * Replaced up to 90% of the substandard conflict monitors in the City. * Completed modification of 2 firestation signal pre-emption systems. * Completed conversion of all signal lights to LED lights. * Completed the Remote Traffic Management Center in Ross Annex. 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Implement a computerized traffic signal equipment inventory system. * Complete traffic signal field equipment inventory. * Complete surplus traffic signal poles and mastarm inventory at Centennial Storage Yard. * Complete surplus and stocked traffic signal equipment at the Signal Maintenance Shop. * Upgrade and equip Signal Maintenance Shop with proper testing equipment. * Continue to replace damaged illuminated street name signs with reflectorized street name signs. * Continue to replace outdated and non-compatible signal hardware, including conflict monitors, as funds are available. * Continue to replace regular pedestrian push buttons with ADA compliance pedestrian push buttons citywide. * Continue to replace burned-out incandescent pedestrian modules with LED modules. 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Level				
# of traffic signals operated and maintained	272	273	277	277
# of traffic signals in City maintained by others	32	32	32	32
# of CCTV cameras operated and maintained	35	36	1	1
# of Emergency Vehicle Preemptions maintained	122	125	129	129
# of changeable message signs maintained	10	10	10	10
# of Highway Advisory Radios maintained	1	1	0	0
# of Highway Advisory Telephones maintained	1	1	1	1
# of audible traffic signals maintained	2	2	2	2
# of flashing crosswalks maintained	4	2	7	7
# of street name signs replaced	50	50	20	20
# of flashing beacons maintained	12	7	7	7
# of interactive kiosks maintained	3	3	3	3
# of Video Imaging Detector systems maintained	32	32	40	40
# of protected-permissive traffic signals	10	12	12	12
# of conflict monitors replaced	50	27	10	10
# of traffic signal controller upgraded to 2070	0	27	4	4
Efficiency				
Average annual maintenance cost in dollars per traffic signal (including energy cost)	3300	3500	3700	3700

GENERAL FUND

PUBLIC WORKS AGENCY					FUND	11
Traffic Signal Maintenance					Activity	621
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6201	Utilities	152,911	134,192	180,000	160,000	
6271	M&R Improvements	572,794	526,590	661,675	661,675	
6291	Other Contractual Services	55,583	24,050	105,000	105,000	
	SUBTOTAL CONTRACTUAL	----- 781,288	----- 684,832	----- 946,675	----- 926,675	
6391	Operating Materials & Supplies	121	0	0	0	
	SUBTOTAL COMMODITIES	----- 121	----- 0	----- 0	----- 0	
6511	Equipment Rental, City	4,980	5,590	5,590	4,980	
6521	Insurance (Risk Management)	40,180	42,590	45,145	47,855	
6572	City Yard Operations	5,475	5,475	5,695	5,925	
	SUBTOTAL FIXED CHARGES	----- 50,635	----- 53,655	----- 56,430	----- 58,760	
	TOTAL	----- 832,044	----- 738,487	----- 1,003,105	----- 985,435	

GENERAL FUND

PUBLIC WORKS AGENCY		PROGRAM		
Roadway Markings & Signs		11-623		
Statement of Purpose				
<i>To provide safe traffic and pedestrian movement by maintaining and standardizing signs and painting legends.</i>				
Accomplishments in FY 05-06 & 06-07				
<ul style="list-style-type: none"> * Completed over 100% of new standard stop sign installations. * Continued installation of new standard street name signs on an as-needed basis. * Continued replacement of painted crosswalks and legends with thermo-plastic on all first-time work and City street projects. * Renewed contract for annual roadway markings and sign maintenance operations. * Initiated installation of new standard street name signs on an as-needed basis. * Prepared specifications for annual guardrail/fencing maintenance contract. 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue installation of new standard street name signs on an as-needed basis. * Renew and administer contract for annual roadway markings and sign maintenance operations. * Search for new funding sources for neighborhood street markings and signs. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
Striping (all types - lineal feet)	2,540,220	2,060,850	2,200,000	2,550,000
Crosswalks (lineal feet)	234,315	264,000	264,000	264,000
# of legends	16,615	18,610	19,000	19,000
# of raised pavement markers	635	1,200	800	800
# of painted curbs	55,320	32,800	56,000	56,000
# of signs repaired/replaced	589	910	1,000	1,000

GENERAL FUND

PUBLIC WORKS AGENCY		FUND 11			
Roadway Markings & Signs		Activity 623			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	0	0	0	118,965
6141	Salaries & Wages-Overtime	0	0	0	5,000
6151	Retirement Plan	0	0	0	9,520
6161	Medicare Insurance	0	0	0	1,680
6171	Employees Insurance	0	0	0	25,230
6172	Retirees Insurance	0	0	0	1,160
6181	Compensation Insurance	0	0	0	15,885
	SUBTOTAL PERSONNEL	----- 0	----- 0	----- 0	----- 177,440
6291	Other Contractual Services	444,117	447,706	500,275	501,775
	SUBTOTAL CONTRACTUAL	----- 444,117	----- 447,706	----- 500,275	----- 501,775
6371	Op M&S Improvement	17	0	0	0
6391	Operating Materials & Supplies	12,265	1,344	10,000	50,000
	SUBTOTAL COMMODITIES	----- 12,282	----- 1,344	----- 10,000	----- 50,000
6511	Equipment Rental, City	0	0	0	30,050
	SUBTOTAL FIXED CHARGES	----- 0	----- 0	----- 0	----- 30,050
	TOTAL	=====	=====	=====	=====
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
406	Maintenance Worker II	3.00		3.00	
416	Street Painter	2.00		4.00	
	TOTAL	----- 5.00		----- 7.00	
		=====		=====	

GENERAL FUND

PUBLIC WORKS AGENCY		PROGRAM		
Street Lighting		11-625		
Statement of Purpose				
<p><i>To provide the City of Santa Ana with a modern energy-efficient lighting system.</i></p> <p>This program includes the design review, maintenance, and construction of street lighting systems to improve traffic and pedestrian safety, reduce maintenance costs, and discourage criminal activity.</p>				
Accomplishments in FY 05-06 & 06-07				
<ul style="list-style-type: none"> * Entered safety light data into GIS system and created a safety light inventory and map. * Completed painting 600 of the City's cast iron street lights. * Continued to review plans for new street lighting projects * Investigated feasibility of adding Arges street lighting modules to reduce energy consumption 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue investigating the feasibility of installing energy saving devices on City-owned lighting. * Continue plan review of all new projects that include new street lighting. * Complete inventory and update safety lights citywide. * Complete painting of 300 cast iron street lights. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of Edison owned lights	11,177	11,359	11,402	11,402
# of City-owned lights-maintained	1,582	1,582	1,593	1,593
# of City-owned safety lights-maintained	850	849	849	875
# of inspections - City-owned lights	12	12	12	12
# of inspections - City-owned safety lights	12	12	12	12
# of City-owned street lights painted	300	300	300	300
Efficiency				
% of outages evaluated and referred for repair within 24 hours	100	100	100	100
Average # of days to repair outages by contractor	3	5	4	5
Annual energy costs for street lighting (\$)	1,594,701	1,567,981	1,767,260	1,820,275

GENERAL FUND

PUBLIC WORKS AGENCY	PROGRAM			
Roadway Maintenance	11-631			
Statement of Purpose				
<i>To provide safe and well-maintained roadways and sidewalks through the implementation and use of state-of-the-art equipment and the latest maintenance techniques.</i>				
Accomplishments in FY 05-06 & 06-07				
<ul style="list-style-type: none"> * Renewed current contracts for annual asphalt street maintenance and pothole repair/sidewalk ramping, and sidewalk offset grinding. * Eliminated backlog of all outstanding water/sewer-cut repair requests and maintained a maximum 30 day repair response time. * Used 1,730 tons of asphalt to fill approximately 60,000 potholes and make small pavement overlays. * Applied asphalt concrete-ramping to sidewalks at over 5,400 locations. * Ground 1,960 sidewalk offset locations. * Resumed preventive maintenance measures with crack-sealing of main arterials, starting with 17th Street and Bristol Street. 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Extend contracts for annual asphalt roadway maintenance and pothole repair/sidewalk ramping, and sidewalk offset grinding. * Develop with Design Section a preventive maintenance schedule to include slurry-sealing and crack-sealing of main arterials and secondary streets that have been resurfaced within the last five to ten years. * Increase sidewalk grinding in lieu of asphalt ramping and place City's neighborhoods on a two-year grinding cycle. * Continue to keep water/sewer-cut repair response time to under 30 days. * Maintain current level of response to pothole complaints through increased vigilance and knowledge of potential pavement failure areas. * Continue preventive maintenance measures of crack-sealing major arterials including 1st Street, Edinger Avenue, Fairview Street, Grand Avenue, Harbor Boulevard, MacArthur Boulevard and McFadden Avenue. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
Tons of asphalt concrete (AC) - street patching	4,177	4,900	260	300
Potholes filled (locations)	22,800	26,600	34,300	38,000
Crack sealing used (in pounds)	0	0	2,800	9,000
Sidewalk patching (sq. feet)	11,475	8,800	5,000	10,000

GENERAL FUND

PUBLIC WORKS AGENCY		FUND 11			
Roadway Maintenance		Activity 631			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6141	Salaries & Wages-Overtime	(5,790)	0	0	0
6191	Other Personnel Services	67,000	36,218	0	0
	SUBTOTAL PERSONNEL	61,210	36,218	0	0
6211	Communications	(2,342)	(66)	0	0
6271	M&R Improvements	541,603	0	0	0
6291	Other Contractual Services	470,372	713,790	651,910	1,708,530
	SUBTOTAL CONTRACTUAL	1,009,633	713,724	651,910	1,708,530
6391	Operating Materials & Supplies	1,201	2,285	10,000	5,000
	SUBTOTAL COMMODITIES	1,201	2,285	10,000	5,000
6631	Imp Other than Building	768	0	0	0
	SUBTOTAL CAPITAL	768	0	0	0
	TOTAL	1,072,810	752,227	661,910	1,713,530
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
404	Public Works Crew Leader	1.00		1.00	
406	Maintenance Worker II	6.00		6.00	
424	Equipment Operator-Street	2.00		2.00	
	TOTAL	9.00		9.00	

GENERAL FUND

PUBLIC WORKS AGENCY
Median Landscaping

PROGRAM
11-637

Statement of Purpose

To provide the City of Santa Ana with quality landscape median maintenance.

This program includes the design review, maintenance, and improvement of landscaped medians to improve traffic flow and enhance the City's beautification efforts.

Accomplishments in FY 05-06 & 06-07

FY - 05-06

- * Assumed maintenance responsibility for the medians at Fairview and Warner, 15th and English, and the OCTA landscaping on MacArthur.

FY - 06-07

- * Assumed maintenance responsibilities for the vines on block wall at Main and Sunflower.
- * Installed artificial turf on median at Warner and Pullman.

Action Plan for FY 2007-08

- * Maintain existing median landscaping.
- * Identify electric and water saving devices to maximize irrigation efficiency.
- * Assume maintenance responsibilities for Bristol from Pine to 3rd and Metrolink Rail Landscaping.

PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of neighborhood monuments maintained	20	21	21	21
# of street medians maintained	44	45	45	45
# of arterial sidewalks maintained	11	11	11	11
# of water reservoir areas maintained	6	6	6	6
# of parking structure and lots maintained	8	8	8	8
# of miscellaneous areas maintained	4	4	4	4
Efficiency				
Annual irrigation cost in dollars	227,708	224,375	235,800	260,000
Annual maintenance cost in dollars	437,577	448,305	469,245	522,330
Square footage of landscaping maintained	2,850,231	3,035,074	3,038,682	3,163,186
Irrigation costs per sq. foot of landscaping	\$0.08	\$0.07	\$0.08	\$0.08
Maintenance costs per sq. foot of landscape area	\$0.15	\$0.15	\$0.15	\$0.17

GENERAL FUND

PUBLIC WORKS AGENCY					FUND	11
Median Landscaping					Activity	637
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6201	Utilities	25,330	24,538	30,315	27,000	
6261	M&R Buildings & Grounds	437,576	448,305	469,245	494,245	
	SUBTOTAL CONTRACTUAL	----- 462,906	----- 472,843	----- 499,560	----- 521,245	
6391	Operating Materials & Supplies	19	13	0	0	
	SUBTOTAL FIXED CHARGES	----- 19	----- 13	----- 0	----- 0	
6534	Information Services Charges	7,180	7,180	7,180	7,465	
	SUBTOTAL FIXED CHARGES	----- 7,180	----- 7,180	----- 7,180	----- 7,465	
	TOTAL	----- 470,105 =====	----- 480,036 =====	----- 506,740 =====	----- 528,710 =====	