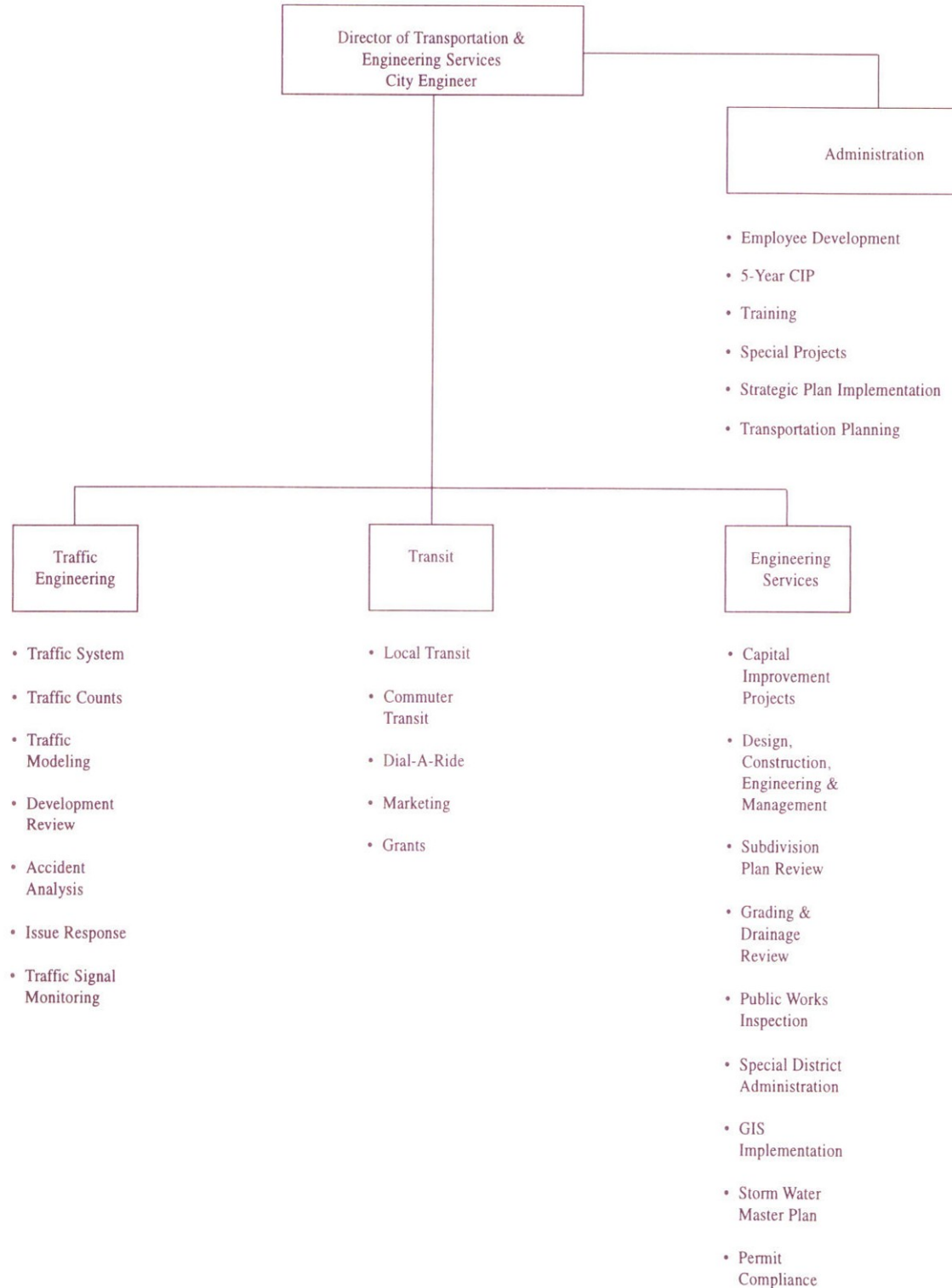




# TRANSPORTATION & ENGINEERING SERVICES



# Transportation & Engineering Services

## Budget Summary

Category	Budget
Personnel Services	2,502,605
Operations & Maintenance	10,055,003
<i>Total Operations &amp; Maintenance</i>	<i>12,557,608</i>
Capital Outlay	1,930,130
<b>Total Transportation &amp; Engineering Services</b>	<b>\$14,487,738</b>

Program	Budget
Administration	402,415
Engineering	2,465,295
Engineering - Stormwater	208,375
Special Districts	124,303
Transit	11,287,350
<b>Total Transportation &amp; Engineering Services</b>	<b>\$14,487,738</b>

# Transportation & Engineering Services Administration



## Program Purpose

The Transportation & Engineering Services Administration Division provides administrative services for the City's Subdivision, Traffic, GIS/Stormwater Utility, and Capital Projects operations, as well as support and counsel to the City Engineer on all Department issues.

## Primary Activities

The Administration Division's primary activities include: responding to City Council and City Manager requests; policy direction within the Department; assistance to divisions in matters of Department-wide and City concern; formulation, implementation, and oversight of the Department's budget and strategic plans; personnel management and training; implementation of Total Quality Management; and development and oversight of the City's Five-Year Capital Improvement Program. Administration is also a primary City and Department representative in the community.

## Performance Goals

- Develop a public information and education program with the goal of reducing time spent on enforcement activities.
- Develop a comprehensive records management plan to enhance customer service.
- Develop the processes and procedures needed to appropriately manage landscape and lighting districts transferred from the County's jurisdiction to the City.
- Evaluate and revise the management and formulation of the City's Bridge & Thoroughfare Districts.
- Obtain the Excellence in Capital Budgeting Award from the California Society of Municipal Finance Officers for the City's 1998-2002 Five-Year Capital Improvement Program.
- Complete special projects as requested by the City Council and City Manager.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Records Management	30,000	Overall review of department records.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	252,207	191,020	265,666
Operations & Maintenance	254,516	101,445	91,300
Capital Outlay	0	1,192	0
Total	506,723	293,657	356,966

Department: Transportation & Engineering Services | Division: Administration  
 Funding Source: General Fund

Program	Account	Title	Budget	
Personnel	4100-7011	Permanent Employees	198,100	
	4100-7015	Temporary Employees	15,600	
	4100-7017	Overtime	2,000	
	4100-7101	Health & Welfare	11,400	
	4100-7110	Life Insurance	595	
	4100-7115	Long-Term Disability Insurance	1,600	
	4100-7120	Medicare	3,100	
	4100-7130	Workers' Compensation	3,485	
	4100-7140	PERS	27,800	
	4100-7150	Deferred Compensation	6,000	
	4100-7160	Unemployment Taxes	600	
	<i>Total Personnel</i>			270,280
	Operations & Maintenance	4100-7301	Publications & Subscriptions	200
4100-7302		Travel & Training	5,095	
4100-7303		Membership & Dues	380	
4100-7305		Education Reimbursement	1,500	
4100-7306		Auto Allowance & Mileage	4,900	
4100-7307		Office Supplies	800	
4100-7308		Printing	500	
4100-7309		Postage	620	
4100-7312		Special Supplies	500	
4100-7315		Rents/Leases	100	
4100-7373		Telephone Utility	1,200	
4100-8110		Professional Services	31,440	
4100-8200		Legal Services	63,800	
4100-8801		Computer Replacement	1,800	
4100-8802		Insurance Allocation	8,800	
4100-8804	Equipment Replacement	10,500		
<i>Total Operations &amp; Maintenance</i>			132,135	
<b>Total 1997/98 Budget</b>			<b>\$402,415</b>	

# Transportation & Engineering Services

## Engineering



### Program Purpose

The purpose of the Engineering Program which consists of the Capital Projects and Subdivision Sections, and the Traffic Engineering Division is to provide the City with technical engineering support and information. The Program also provides long-range planning for the infrastructure needs of the City.

### Primary Activities

The Capital Project Section administers and manages the design and construction of capital improvement projects. The Subdivision Section reviews the design and construction of all grading and infrastructure plans for new development; manages all surveying and design drawing records; administers Flood Plain Management services, special districts and other programs; and provides engineering support for all other City departments. The Traffic Engineering Division conducts traffic system management, reviews new developments for traffic design requirements, and develops plans to address the City's long-range circulation needs.

### Performance Goals

- Implement appropriate traffic signal modifications at candidate intersections to improve traffic safety.
- Expand the City's traffic signal interconnect system along main arterial streets.
- Upgrade the City's Master Traffic Control and Surveillance System.
- Improve communications and service to the development community utilizing the development review process.
- Utilize the Infrastructure Master Plan to provide new guidelines and requirements for new development.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Permit Specialist	43,800	Enhance customer service and tracking.
Plan Review Position/Increase Contract	76,000	Review larger scale projects; offset w/revenue.
Inventory Traffic Control Devices	75,000	Maintain/update City traffic sign inventory.
Autoscope Monitoring Vehicle	60,000	View/monitor City intersections.
	30,000	4WD vehicle for capital construction projects.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	1,046,612	1,138,730	1,445,505
Operations & Maintenance	329,928	396,130	1,472,000
Capital Outlay	20,387	86,447	11,740
Total	1,396,927	1,621,307	2,929,245

Department: Transportation & Engineering Services | Division: Engineering  
 Funding Source: General Fund and Gas Tax

Program	Account	Title	Budget
Personnel	4300-7011	Permanent Employees	1,273,600
	4300-7017	Overtime	25,000
	4300-7101	Health & Welfare	109,250
	4300-7110	Life Insurance	3,820
	4300-7115	Long-Term Disability Insurance	9,550
	4300-7120	Medicare	18,470
	4300-7130	Workers' Compensation	23,630
	4300-7140	PERS	172,165
	4300-7150	Deferred Compensation	22,500
	4300-7160	Unemployment Taxes	5,750
	<i>Total Personnel</i>		
Operations & Maintenance	4300-7301	Publications & Subscriptions	5,450
	4300-7302	Travel & Training	17,045
	4300-7303	Membership & Dues	7,245
	4300-7305	Education Reimbursement	3,400
	4300-7306	Auto Allowance & Mileage	1,850
	4300-7307	Office Supplies	7,150
	4300-7308	Printing	14,300
	4300-7309	Postage	600
	4300-7310	Advertising	1,000
	4300-7311	Film Processing	1,340
	4300-7312	Special Supplies	13,060
	4300-7313	Uniforms	2,460
	4300-8001	Contractual Services	297,000
	4302-8001	Contractual Services - Gas Tax	178,000
	4300-8028	Project Development	83,000
	4300-8029	Inspections	25,500
	4300-8110	Professional Services	7,160
	4300-8601	Furniture & Fixtures	2,000
	4300-8610	Equipment	530
	4300-8615	Automotive Equipment	30,000
	4300-8801	Computer Replacement	9,450
4300-8802	Insurance Allocation	84,600	
4300-8804	Equipment Replacement	9,420	
<i>Total Operations &amp; Maintenance</i>			<i>801,560</i>
<b>Total 1997/98 Budget</b>			<b>\$2,465,295</b>

# Transportation & Engineering Services

## Engineering - GIS/Stormwater



### Program Purpose

The GIS/Stormwater portion of the Engineering Services Section provides engineering support and evaluation to assist in meeting the requirements of the City's National Pollutant Discharge Elimination System ("NPDES") municipal stormwater permit via the use of the GIS system.

### Primary Activities

Currently the engineering staff assigned to this portion of Engineering Services is working to complete the Stormwater Master Plan and its accompanying Geographic Information System (GIS). This work will be used to provide support to other Stormwater functions by tracking, monitoring and mapping such tasks as street sweeping, catch basin cleaning, erosion control on new development, and illicit connection to storm drain facilities.

### Performance Goals

- Complete Phase III of the Stormwater Master Plan.
- Incorporate Stormwater Master Plan elements into the Geographic Information System (GIS).
- Using the GIS, assist in developing street sweeping and street maintenance programs.
- Using the GIS, develop catch basin cleaning and maintenance programs.
- Using the GIS, establish a system for tracking and recording of permitted and illicit discharges.
- Coordinate with Los Angeles County Flood Control District to provide properly designed stormdrain systems for new development and affect the transfer of these facilities from the City for proper maintenance.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
GIS Hardware/Software	10,000	Complete initial phase of GIS development.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	81,390	81,390	127,135
Operations & Maintenance	210,935	228,780	361,540
Capital Outlay	2,000	68,830	125,089
Total	294,325	379,000	763,953



Department: Transportation & Engineering Services | Division: Engineering - Stormwater  
 Funding Source: Stormwater Utility Fund

Program	Account	Title	Budget	
Personnel	3900-7011	Permanent Employees	138,150	
	3900-7017	Overtime	1,000	
	3900-7101	Health & Welfare	11,400	
	3900-7110	Life Insurance	415	
	3900-7115	Long-Term Disability Insurance	1,035	
	3900-7120	Medicare	2,005	
	3900-7130	Workers' Compensation	2,270	
	3900-7140	PERS	18,675	
	3900-7150	Deferred Compensation	1,500	
	3900-7160	Unemployment Taxes	600	
	<i>Total Personnel</i>			<i>177,050</i>
	Operations & Maintenance	3900-7301	Publications & Subscriptions	500
3900-7302		Travel & Training	3,650	
3900-7303		Membership & Dues	75	
3900-7306		Auto Allowance & Mileage	100	
3900-7307		Office Supplies	900	
3900-7308		Printing	500	
3900-7309		Postage	200	
3900-7311		Film Processing	200	
3900-7312		Special Supplies	5,000	
3900-7360		Computer Software Purchase	10,000	
3900-8001		Contractual Services	10,000	
3900-8110		Professional Services	200	
<i>Total Operations &amp; Maintenance</i>			<i>31,325</i>	
<b>Total 1997/98 Budget</b>			<b>\$208,375</b>	

# Transportation & Engineering Services

## Special Districts



### Program Purpose

Special districts are established to provide funding for ongoing maintenance and services for drainage structures, facilities or landscaping within areas benefiting from the facilities and/or improvements. Each district has a specific boundary and includes properties which contribute funds for identified improvements and maintenance.

### Primary Activities

The improvements and maintenance services for the special districts include, but not limited to:

- Installation and maintenance of planting of landscaping, including irrigation, trimming, spraying, fertilizing, or treating plants or trees for disease or injury.
- Installation and maintenance of park or recreational improvements, including, grading, leveling, cutting and filling, sod, landscaping, irrigation systems, curbs, gutters, sidewalks, drainage facilities, lights, playground equipment, play courts, paving, irrigation, drainage, electrical facilities and public restrooms.
- Acquisition of land for park, recreational, or open-space purposes.
- Installation or construction of statuary, fountains, and other ornamental structures.
- Acquisition of any existing improvement authorized by the streets and highways code.
- Removal of trimmings, rubbish, debris, and other solid waste.
- Cleaning, sandblasting, and painting to remove or cover graffiti.
- Maintenance and installation of drainage or dewatering devices and pump stations.

### Performance Measures

- Provide a seamless transition of administration from the County to the City for districts which are being transferred.
- Ensure that all funding is accurately collected and available to provide service.
- Prepare status reports on each district to identify maintenance objectives.
- Prepare an installment/reserve study to assist in budgeting.
- Provide a higher level of service.
- Determine appropriate organizational structure and operational norms for present and future administration of the districts.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	9,693	13,143	16,700
Operations & Maintenance	29,912	99,301	295,445
Capital Outlay	0	0	0
Total	39,605	112,444	312,145

Department: Transportation & Engineering Services | Division: Special Districts  
 Funding Source: Special Assessment Districts

Program	Account	Title	Budget
Personnel	4530-7011	Permanent Employees	5,465
	4530-7101	Health & Welfare	325
	4530-7110	Life Insurance	15
	4530-7115	Long Term Disability	40
	4530-7120	Medicare	80
	4530-7130	Workers' Compensation	110
	4530-7140	PERS	735
	4530-7150	Deferred Compensation	130
	4530-7160	Unemployment Tax	15
			<i>Total Personnel</i>
	4530-7301	Publications & Subscriptions	15
	4530-7302	Travel & Training	20
	4530-7306	Auto Allowance & Mileage	20
	4530-7307	Office Supplies	15
	4530-7308	Printing	15
	4530-7309	Postage	15
	4530-7371	Electric Utility	11,370
	4530-7373	Telephone Utility	35
	4530-7400	Contingency	6,970
	4530-8001	Contractual Services	80,570
	4530-8110	Professional Services	7,000
	4530-9510	Overhead Allocation	11,343
		<i>Total Operations &amp; Maintenance</i>	<i>117,388</i>
		<b>Total 1997/98 Budget</b>	<b>\$124,303</b>

# Transportation & Engineering Services

## Transit



### Program Purpose

Provide public transportation services to and from the Santa Clarita Valley, providing mobility and access to individuals without access to an automobile; and to encourage 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 Los Angeles. 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 general public in evening hours.

### Performance Goals

- Increase passengers per revenue vehicle hour from 24 to 27 on local fixed route and 3.10 to 3.75 on Dial-A-Ride.
- Continue to improve quality of all three transit services through contract monitoring and enforcement of incentive and liquidated damages provisions of transit contract.
- Obtain approval of transit/land use standards to be applied to future development within the city.
- Construct Transit Center in the Valencia Town Center area as identified in the Community, Citywide, and Public Works Strategic Plans.
- Construct Newhall Metrolink Station as identified in the Community, Citywide, and Public Works Strategic Plans.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Radio Equipment	1,000	Enhance communication of drivers.
Hart District Fare Equalization	30,000	Per approved Council Agenda item.
Facilities Master Plan	25,000	Long-term study re: facilities needs.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	294,903	262,100	262,773
Operations & Maintenance	6,050,521	7,928,200	7,469,515
Capital Outlay	0	240,000	27,000
Total	6,345,424	8,430,300	7,759,288

Department: Public Works | Division: Transit  
Funding Source: Transit Fund

Program	Account	Title	Budget
Personnel	4600-7011	Permanent Employees	303,490
	4600-7101	Health & Welfare	23,750
	4600-7110	Life Insurance	910
	4600-7115	Long-Term Disability Insurance	2,280
	4600-7120	Medicare	4,400
	4600-7130	Workers' Compensation	5,640
	4600-7140	PERS	41,030
	4600-7150	Deferred Compensation	1,875
	4600-7160	Unemployment Taxes	1,250
	<i>Total Personnel</i>		
Operations & Maintenance	4600-7301	Publications & Subscriptions	400
	4600-7302	Travel & Training	4,600
	4600-7303	Membership & Dues	11,000
	4600-7306	Auto Allowance & Mileage	1,400
	4600-7307	Office Supplies	600
	4600-7308	Printing	58,000
	4600-7309	Postage	1,500
	4600-7310	Advertising	43,000
	4600-7312	Special Supplies	5,000
	4600-7315	Rents/Leases	48,000
	4600-7332	Equipment Maint/Supplies	13,000
	4600-7371	Electric Utility	18,000
	4600-7373	Telephone Utility	3,000
	4600-7374	Water Utility	4,000
	4600-8001	Contractual Services	125,000
	4600-8081	Local Bus	3,408,000
	4600-8082	Dial A Ride	1,584,000
	4600-8083	SCV Downtown Commuter	1,462,000
	4600-8084	Shuttle Service to AV	3,000
	4600-8110	Professional Services	35,000
	4600-8201	Attorney Services	4,000
	4600-8610	Equipment	1,897,600
	4600-8801	Computer Replacement	3,150
	4600-8802	Insurance Allocation	14,600
	4600-9020	Debt Service	1,904,875
	4600-9510	Contribution to General Fund	250,000
	<i>Total Operations &amp; Maintenance</i>		
<b>Total 1997/98 Budget</b>			<b>\$11,287,353</b>