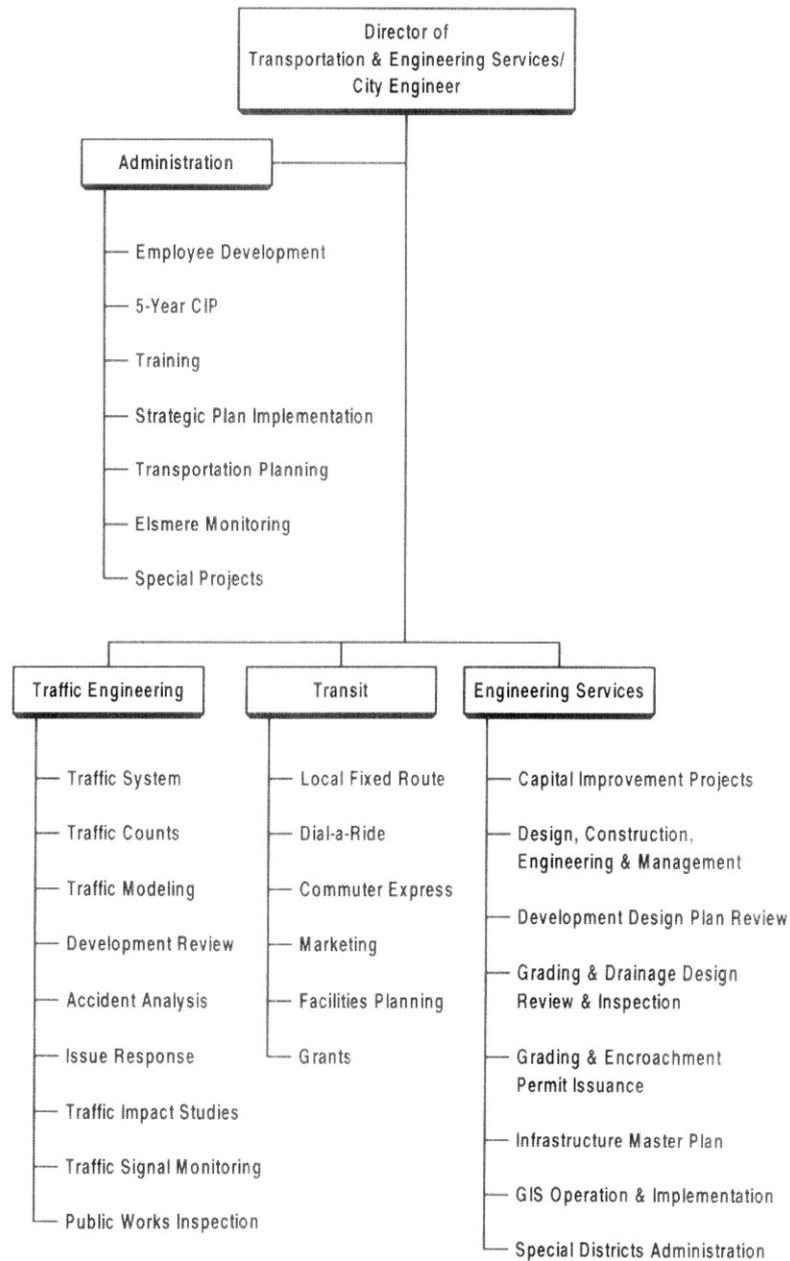




**Transportation &  
Engineering Serv.**

# Transportation & Engineering Services



# Transportation & Engineering Services

## Budget Summary

<b>Category</b>	<b>Budget</b>
Personnel Services	2,849,510
Operations & Maintenance	10,823,902
Capital Outlay	3,500
<b>Total Transportation &amp; Engineering Services</b>	<b>\$13,676,912</b>

<b>Program</b>	<b>Budget</b>
Administration	473,025
Engineering	1,497,570
Traffic Engineering	1,055,425
Transit	10,138,912
GIS/Stormwater	216,410
Special Districts	295,570
<b>Total Transportation &amp; Engineering Services</b>	<b>\$13,676,912</b>

# Administration

## Program Purpose

The Administration Division provides administrative services for the City's Traffic, Capital Projects, Engineering Services, and Transit 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 monitoring of the Department's budget and strategic plans; personnel management and training; and development and monitoring of the City's Five-Year Capital Improvement Program.

## Performance Goals

- Develop a comprehensive records management plan to enhance customer service.
- Obtain the Excellence in Capital Budgeting Award from the California Society of Municipal Finance Officers for the City's 1999-2003 Five-Year Capital Improvement Program.
- Complete special projects as requested by the City Council and City Manager.

## Funding Source: General Fund & AB2766 Air Quality Improvement Fund

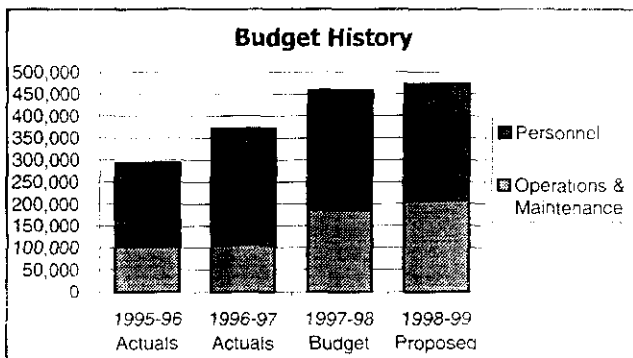
Account Number: 4100

### Personnel

7011	Regular Employees	195,380
7015	Temporary Employees	16,100
7017	Overtime	2,000
7101	Health & Welfare	11,850
7110	Life Insurance	40
7115	Long-Term Disability Insurance	1,155
7120	Medicare	3,065
7130	Worker's Compensation	2,610
7140	PERS	27,230
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>266,030</b>

### Operations & Maintenance

7301	Publications & Subscriptions	500
7302	Travel & Training	5,095
7303	Membership & Dues	1,100
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,190
7307	Office Supplies	1,000
7308	Printing	500
7309	Postage	420
7312	Special Supplies	900
7315	Rents/Leases	150
7323	Reg 15 Incentives Program	12,500
7373	Telephone Utility	1,200
8110	Professional Services	96,440
8117	Graphic Design Services	4,230
8200	Legal Services	63,800
8801	Computer Replacement	2,600
8802	Insurance Allocation	8,500
8804	Equipment Replacement	370
<b>Total Operations &amp; Maintenance</b>		<b>206,995</b>
<b>Total 1998/99 Budget</b>		<b>473,025</b>



# Engineering

## Program Purpose

Provide the technical guidance necessary to maintain the City's existing infrastructure and to ensure that future infrastructure is adequate to meet the needs of the City.

## Primary Activities

The Capital Projects Section plans and administers the design and construction of capital improvements, including but not limited to: annual street, sidewalk, and curb and gutter programs; new street alignment and widening projects; traffic signal installation; storm drain and sewer placement; and bridge improvements. The Engineering Services Section reviews the design and construction of grading and infrastructure plans for new development; manages surveying and design drawing records; manages flood plain services, special districts, and other programs.

## Performance Goals

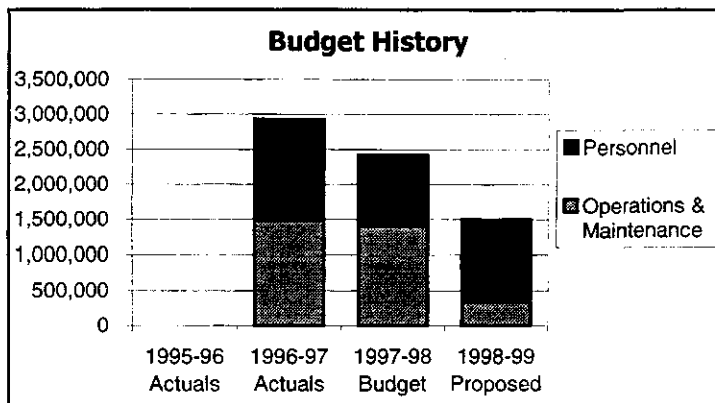
- Continue to construct improvements along arterials, such as traffic signal installation or modification, median modifications, and interconnect signals.
- Continue to improve communications and service to the development community utilizing the development review process.

**Funding Source: General Fund & Gas Tax**

**Account Number: 4300**

<b>Personnel</b>		
7011	Regular Employees	890,410
7017	Overtime	13,000
7101	Health & Welfare	79,990
7110	Life Insurance	170
7115	Long-Term Disability Insurance	5,335
7120	Medicare	13,110
7130	Worker's Compensation	12,425
7140	PERS	121,270
7150	Deferred Compensation	17,250
7160	Unemployment Taxes	4,000
<b>Total Personnel</b>		<b>1,156,960</b>

<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	4,290
7302	Travel & Training	8,545
7303	Membership & Dues	5,070
7305	Education Reimbursement	3,780
7306	Auto Allowance & Mileage	810
7307	Office Supplies	6,280
7308	Printing	7,600
7309	Postage	300
7310	Advertising	200
7311	Film Processing	840
7312	Special Supplies	8,320
7313	Uniforms	760
7315	Rents/Leases	1,300
8001	Contractual Services	132,000
8028	Project Development	83,000
8110	Professional Services	6,160
8601	Furniture & Fixtures	2,000
8801	Computer Replacement	11,700
8802	Insurance Allocation	50,800
8804	Equipment Replacement	6,855
<b>Total Operations &amp; Maintenance</b>		<b>340,610</b>
<b>Total 1998/99 Budget</b>		<b>1,497,570</b>



# Traffic Engineering

## Program Purpose

Improve the City's traffic and circulation patterns and develop plans to address the City's long-range traffic circulation needs.

## Primary Activities

- Evaluate and respond to citizens' concerns regarding traffic safety issues.
- Review proposed developments and develop mitigation measures to address their traffic impacts.
- Implement plans to enhance traffic flow and traffic safety along City streets.
- Evaluate and recommend projects for traffic signalization, signal interconnect, median improvements, and roadway widening improvements.
- Develop long-range traffic demands along City arterials.
- Maintain and improve traffic signal operations.
- Expand the City's Master Traffic Signal Control and Surveillance System.
- Develop plans to enhance traffic safety near school zones.

## Performance Goals

- Prepare a Traffic Control Devices Inventory program.
- Expand the City's Master Signal Control System.
- Expand the City Hall monitoring capabilities of field-installed cameras.

## Funding Source: General Fund & Gas Tax

Account Number: 4300

### Personnel

7011	Regular Employees	568,785
7017	Overtime	12,000
7101	Health & Welfare	46,410
7110	Life Insurance	110
7115	Long-Term Disability Insurance	3,355
7120	Medicare	8,245
7130	Worker's Compensation	8,225
7140	PERS	76,265
7150	Deferred Compensation	8,630
7160	Unemployment Taxes	2,350

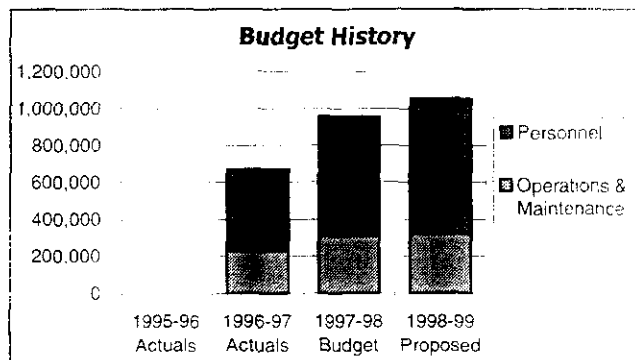
**Total Personnel 734,375**

### Operations & Maintenance

7301	Publications & Subscriptions	1,900
7302	Travel & Training	8,500
7303	Membership & Dues	2,800
7305	Education Reimbursement	1,800
7306	Auto Allowance & Mileage	900
7307	Office Supplies	2,800
7308	Printing	6,400
7309	Postage	300
7310	Advertising	800
7311	Film Processing	500
7312	Special Supplies	6,300
7313	Uniforms	1,700
8001	Contractual Services	223,000
8029	Inspections	25,500
8110	Professional Services	1,000
8610	Equipment	1,500
8801	Computer Replacement	7,150
8802	Insurance Allocation	28,200

**Total Operations & Maintenance 321,050**

**Total 1998/99 Budget 1,055,425**



# Transit

## Program Purpose

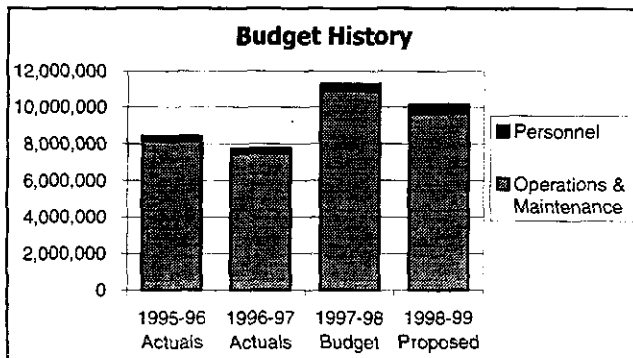
Provide public transportation services to and from the Santa Clarita Valley, providing mobility and access to individuals with no access to an automobile; and encourage use of public transportation to reduce traffic congestion and pollution.

## 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 the general public during evening hours.

## Performance Goals

- Increase passengers per revenue vehicle hour from 24 to 27 on local fixed route, and 3.50 to 3.75 on Dial-A-Ride.
- 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.



## Funding Source: Transit Fund

### Account Number: 4600

Personnel		
7011	Regular Employees	377,005
7101	Health & Welfare	27,650
7110	Life Insurance	70
7115	Long-Term Disability Ins	2,225
7120	Medicare	5,465
7130	Worker's Compensation	5,330
7140	PERS	50,550
7150	Deferred Compensation	3,375
7160	Unemployment Taxes	1,250
<b>Total Personnel</b>		<b>472,920</b>

### Operations & Maintenance

7301	Publications & Subscriptions	400
7302	Travel & Training	5,800
7303	Membership & Dues	12,000
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	3,200
7307	Office Supplies	600
7308	Printing	70,000
7309	Postage	500
7310	Advertising	43,000
7312	Special Supplies	5,000
7315	Rents/Leases	120,000
7332	Equipment Maint/Supplies	97,000
7371	Electric Utility	18,000
7373	Telephone Utility	3,400
7374	Water Utility	4,000
8001	Contractual Services	145,000
8081	Local Bus	3,981,000
8082	Dial-A-Ride	1,499,000
8083	SCV Downtown Commuter	1,504,000
8084	Commute Connection	296,972
8110	Professional Services	35,000
8201	Attorney Services	4,000
8801	Computer Replacement	4,550
8802	Insurance Allocation	19,800
9020	Interest	1,542,270
9510	Contributions to General Fund	250,000
<b>Total Operations &amp; Maintenance</b>		<b>9,665,992</b>
<b>Total 1998/99 Budget</b>		<b>10,138,912</b>

# GIS/Stormwater

## Program Purpose

The GIS/Stormwater portion of the Engineering Services Section provides engineering support and assists 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

Provide technical 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.

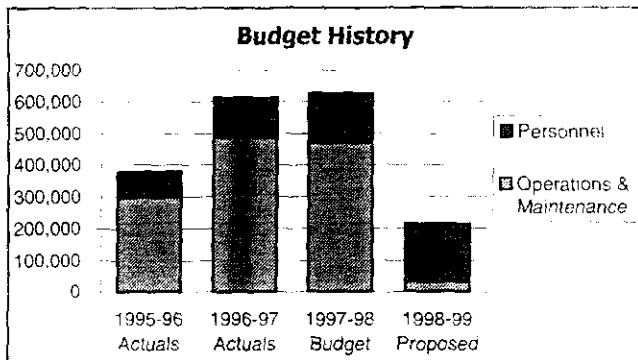
## Performance Goals

- Continue to incorporate Stormwater Master Plan elements into the Geographic Information System (GIS).
- Using a Global Positioning System (GPS), collect field data for tracking purposes.
- Using a full-size scanner, input all record plans for storm drain facilities.
- Continue to coordinate with the Los Angeles County Flood Control District to provide properly designed storm drain systems for new development, and transfer these facilities for proper maintenance from the City to the County.

## Funding Source: Stormwater Utility Fund

Account Number: 4500

Personnel		
7011	Regular Employees	145,895
7017	Overtime	1,000
7101	Health & Welfare	11,850
7110	Life Insurance	30
7115	Long-Term Disability Insurance	860
7120	Medicare	2,115
7130	Worker's Compensation	1,820
7140	PERS	19,565
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>183,735</b>
Operations & Maintenance		
7301	Publications & Subscriptions	500
7302	Travel & Training	5,000
7303	Membership & Dues	75
7306	Auto Allowance & Mileage	100
7307	Office Supplies	900
7308	Printing	500
7309	Postage	200
7311	Film Processing	200
7312	Special Supplies	4,000
7315	Rents/Leases	1,000
7360	Computer Software Purchase	10,000
8001	Contractual Services	10,000
8110	Professional Services	200
<b>Total Operations &amp; Maintenance</b>		<b>32,675</b>
<b>Total 1998/99 Budget</b>		<b>216,410</b>





# Special Districts

## Program Purpose

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

## Primary Activities

- Administer the overall program and budget for Street Lighting Maintenance District.
- Assist in the preparation of future annual assessments for each district.
- Inspect drainage facilities for monitoring purposes.
- Oversee preparation of annual engineer's reports for landscape maintenance districts Citywide.
- Maintain and install drainage or dewatering devices and pump stations.

## Performance Goals

- Provide a seamless transition of administration from the County to the City for the Street Lighting Maintenance District.
- Ensure that all funding is accurately collected and available to provide service.
- Continue to prepare status reports on each district to identify maintenance objectives.
- Provide a higher level of service.

## Funding Source: Special Assessment, Landscape Maintenance & Lighting Districts Account Number: 4530

Personnel		
7011	Regular Employees	27,800
7101	Health & Welfare	2,845
7110	Life Insurance	25
7115	Long-Term Disability Insurance	165
7120	Medicare	410
7130	Worker's Compensation	240
7140	PERS	3,730
7150	Deferred Compensation	130
7160	Unemployment Taxes	145
<b>Total Personnel</b>		<b>35,490</b>
Operations & Maintenance		
7301	Publications & Subscriptions	20
7302	Travel & Training	20
7306	Auto Allowance & Mileage	20
7307	Office Supplies	20
7308	Printing	20
7309	Postage	20
7371	Electric Utility	10,500
7373	Telephone Utility	35
7400	Contingency	6,970
8001	Contractual Services	219,550
8110	Professional Services	12,500
9510	Contributions to General Fund	10,405
<b>Total Operations &amp; Maintenance</b>		<b>260,080</b>
<b>Total 1998/99 Budget</b>		<b>295,570</b>

