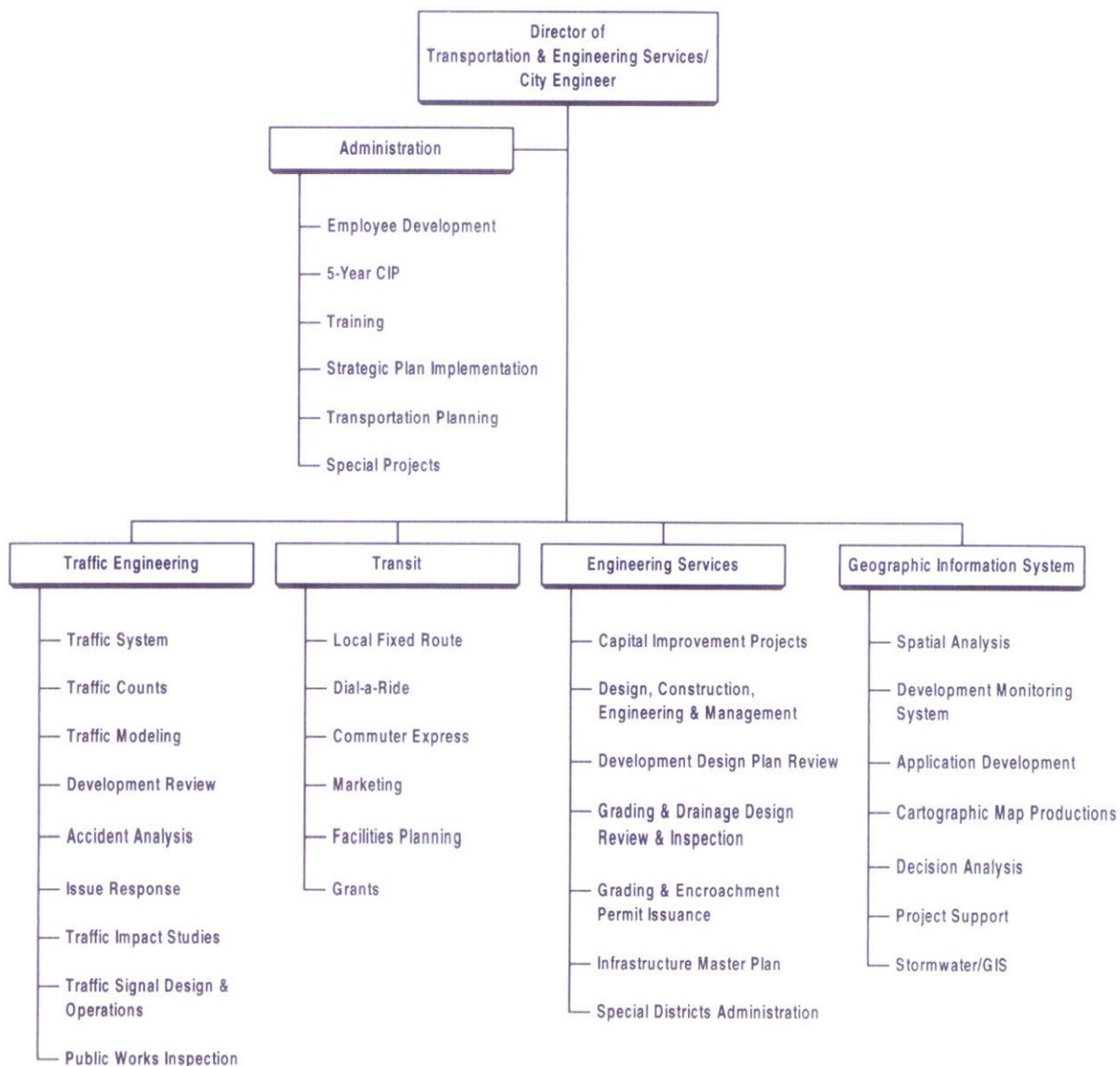


Transportation & Engineering Services



Transportation & Engineering Services

Budget Summary

Category	Budget
Personnel Services	3,465,140
Operations & Maintenance	13,048,745
Capital Outlay	236,700
Total Transportation & Engineering Services	\$16,750,585

Program	Budget
Administration	516,225
Engineering	1,908,535
Traffic Engineering	1,217,190
Transit	11,215,605
GIS/Stormwater	388,440
Special Districts	1,504,590
Total Transportation & Engineering Services	\$16,750,585

Administration

Program Purpose

The Administration Division provides administrative services for the City's Traffic, Capital Projects, Engineering Services, Geographic Information System (GIS), 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 strategy to increase the amount received for transportation projects from multiple state, federal and local funding sources.
- Obtain the Excellence in Capital Budgeting Award.
- Continue to actively participate in Southern California Area of Governments (SCAG), North County Transportation Coalition (NCTC), Chamber of Commerce Transportation Committee and Metropolitan Transportation Authority (MTA) to gain support of City projects.

Funding Source: General Fund (\$503,725) AB2766 Air Quality Improvement Fund (\$12,500) Account Number: 4100

Personnel

7011	Regular Employees	260,735
7015	Temporary Employees	16,100
7017	Overtime	2,000
7101	Health & Welfare	16,800
7110	Life Insurance	495
7115	Long-Term Disability Insurance	1,540
7120	Medicare	4,015
7130	Worker's Compensation	3,585
7140	PERS	29,220
7150	Deferred Compensation	7,500
7160	Unemployment Taxes	800

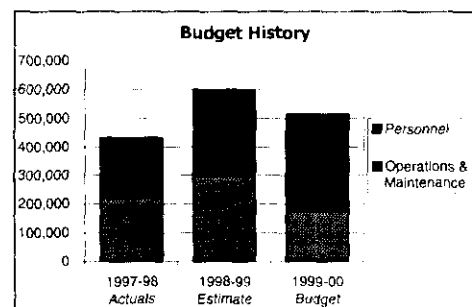
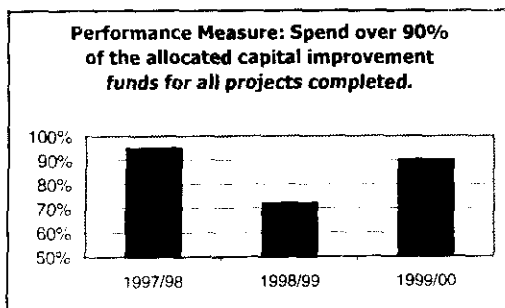
Total Personnel 342,790

Operations & Maintenance

7301	Publications & Subscriptions	500
7302	Travel & Training	5,595
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	90
7323	Reg 15 Incentives Program	12,500
7373	Telephone Utility	1,200
8110	Professional Services	51,440
8117	Graphic Design Services	4,230
8200	Legal Services	63,800
8801	Computer Replacement	3,500
8802	Insurance Allocation	11,200
8804	Equipment Replacement	7,770

Total Operations & Maintenance 173,435

Total 1999/00 Budget 516,225



Engineering

Program Purpose

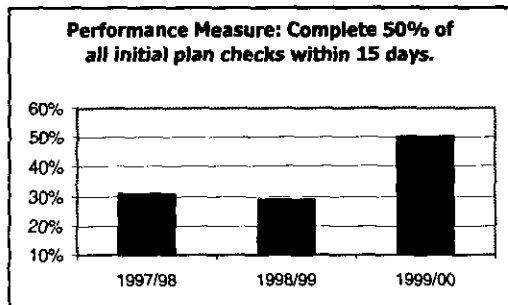
Engineering is committed to the City's General Plan and the attainment of a balance between land use, circulation and infrastructure. This Division provides the technical guidance necessary to maintain the City's existing infrastructure and to ensure that future infrastructure is adequate to meet the needs of the City.

Primary Activities

The Capital Projects Section plans and administers the design and construction of capital improvements, including: annual street improvement projects, capacity enhancements to existing streets; traffic signal system installation; storm drain and sewer placement; bridge improvements; and public facilities. 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

- Spend 90% of the allocated capital improvement funds for all projects.
- Continue to improve service to the development community utilizing the development review process.
- Reduce the plan check turn-around time by reducing incomplete submittals accepted by the City and by increasing the number of staff-hours available to perform plan checking services.



Funding Source: General Fund
(\$1,784,835) Gas Tax (\$40,000)
Stormwater Utility (\$83,700)
Account Number: 4300

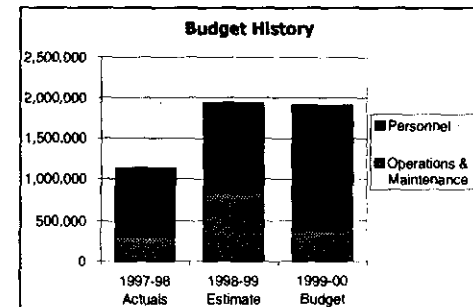
Personnel

7011	Regular Employees	1,213,190
7017	Overtime	13,000
7101	Health & Welfare	99,220
7110	Life Insurance	2,305
7115	Long-Term Disability Insurance	7,160
7120	Medicare	17,605
7130	Worker's Compensation	21,085
7140	PERS	132,995
7150	Deferred Compensation	12,930
7160	Unemployment Taxes	5,025
Total Personnel		1,524,515

Operations & Maintenance

7301	Publications & Subscriptions	4,770
7302	Travel & Training	8,545
7303	Membership & Dues	5,160
7305	Education Reimbursement	5,880
7306	Auto Allowance & Mileage	810
7307	Office Supplies	10,650
7308	Printing	7,600
7309	Postage	300
7310	Advertising	200
7311	Film Processing	1,200
7312	Special Supplies	13,060
7313	Uniforms	980
7315	Rents/Leases	1,685
8001	Contractual Services	132,000
8028	Project Development	87,000
8110	Professional Services	6,160
8801	Computer Replacement	23,000
8802	Insurance Allocation	64,300
8804	Equipment Replacement	10,720
Total Operations & Maintenance		384,020

Total 1999/00 Budget 1,908,535



Traffic Engineering

Program Purpose

The Traffic Division is committed to providing a safe and efficient transportation system by continually improving 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, and median and roadway widening improvements. Model and develop long-range transportation improvement plans. Maintain and improve traffic signal operations. Expand the City's Master Traffic Signal Control and Surveillance System.

Performance Goals

- Add video monitoring at five more locations within the City.
- Update synchronization of signals along seven corridors (approximately 50 signals).
- Administer the joint City/County traffic model 100% by City staff.

**Funding Source: General Fund
(\$1,041,800) Gas Tax (\$175,390)
Account Number: 4300**

Personnel

7011	Regular Employees	629,810
7017	Overtime	12,000
7101	Health & Welfare	50,360
7110	Life Insurance	1,200
7115	Long-Term Disability Insurance	3,720
7120	Medicare	9,125
7130	Worker's Compensation	9,135
7140	PERS	69,040
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	2,550

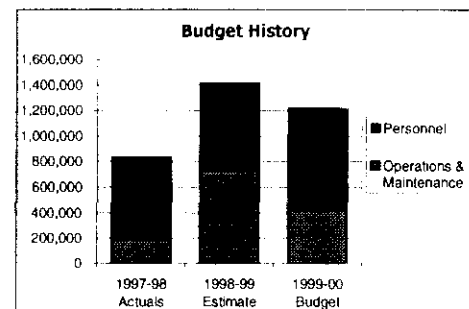
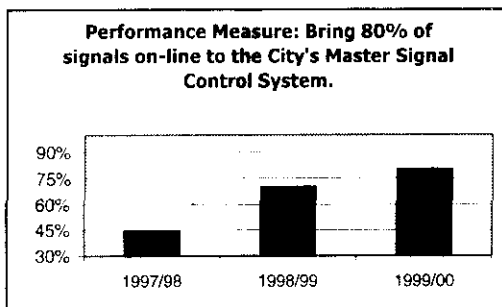
Total Personnel 792,940

Operations & Maintenance

7301	Publications & Subscriptions	2,000
7302	Travel & Training	11,200
7303	Membership & Dues	3,000
7305	Education Reimbursement	1,800
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	4,800
7308	Printing	6,500
7309	Postage	350
7310	Advertising	800
7311	Film Processing	500
7312	Special Supplies	6,250
7313	Uniforms	2,050
8001	Contractual Services	293,000
8029	Inspections	25,500
8110	Professional Services	1,000
8615	Automotive Equipment	19,000
8801	Computer Replacement	12,000
8802	Insurance Allocation	33,500

Total Operations & Maintenance 424,250

Total 1999/00 Budget 1,217,190



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 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

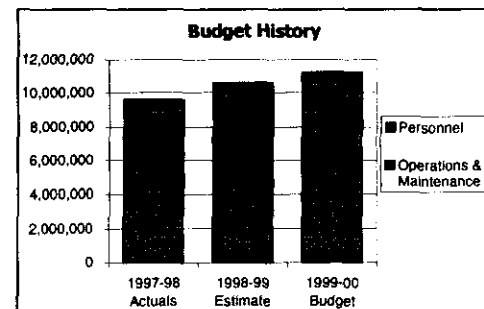
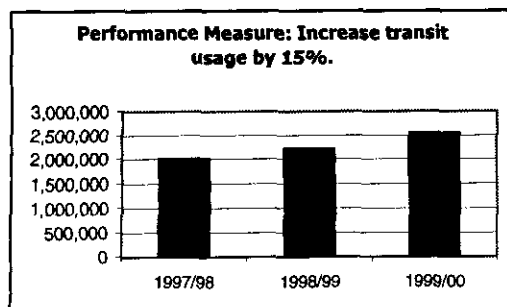
- Acquire land and design a maintenance and administrative transit facility.
- Open a Transit Center in the Valencia Town Center area as identified in the Community, Citywide, and Division Strategic Plans.

Funding Source: Transit Fund

Account Number: 4600

Personnel		
7011	Regular Employees	432,190
7101	Health & Welfare	31,600
7110	Life Insurance	820
7115	Long-Term Disability Ins	2,550
7120	Medicare	6,265
7130	Worker's Compensation	6,150
7140	PERS	47,375
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	1,750
Total Personnel		533,200

Operations & Maintenance		
7301	Publications & Subscriptions	400
7302	Travel & Training	8,300
7303	Membership & Dues	12,000
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	3,300
7307	Office Supplies	1,430
7308	Printing	72,000
7309	Postage	500
7310	Advertising	44,300
7312	Special Supplies	32,000
7315	Rents/Leases	48,000
7332	Equipment Maint/Supplies	160,300
7371	Electric Utility	18,000
7373	Telephone Utility	3,400
7374	Water Utility	4,000
8001	Contractual Services	195,000
8081	Local Bus	4,414,000
8082	Dial-A-Ride	1,527,000
8083	SCV Downtown Commuter	1,643,000
8084	Shuttle Service to AV	150,970
8110	Professional Services	35,000
8201	Attorney Services	4,000
8610	Equipment	217,700
8801	Computer Replacement	7,000
8802	Insurance Allocation	19,600
9020	Debt Service	1,809,705
9510	Contributions to General Fund	250,000
Total Operations & Maintenance		10,682,405
Total 1999/00 Budget		11,215,605



GIS

Geographic Information Systems

Program Purpose

Provide all City departments with maps, reports, and complex spatial database analysis to facilitate decision making, while continuously ensuring database accuracy and implementing standards for internal and external data collaboration.

Primary Activities

The GIS Division retrieves, shares, and analyzes data to provide solutions for complex management issues. Provides GIS technical support to all City departments and develops *customized applications to automate complex and routine tasks*. Assists with 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

- Provide GIS link to the City's National Pollutant Discharge Elimination System (NPDES) municipal stormwater permit.
- Update the Enterprise GIS database to include Stormwater to 95% accuracy.
- Complete Map Gallery of 100% of standard maps used by all City departments.
- Implement data submission standards to obtain 100% of all new data created and updated by departmental and external agencies.
- Integrate external agency GIS layers to increase layer database by 100%.

Funding Source: Stormwater Utility Fund

Account Number: 4500

Personnel

7011	Regular Employees	142,910
7015	Temporary Employees	21,465
7017	Overtime	4,000
7101	Health & Welfare	11,850
7110	Life Insurance	275
7115	Long-Term Disability Insurance	840
7120	Medicare	2,385
7130	Worker's Compensation	1,800
7140	PERS	16,515
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	600

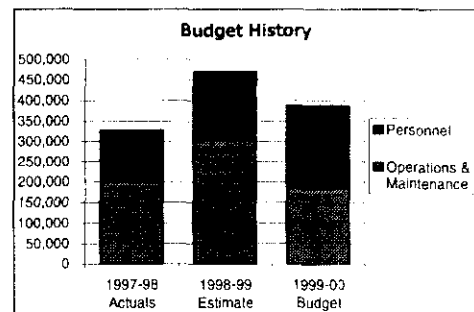
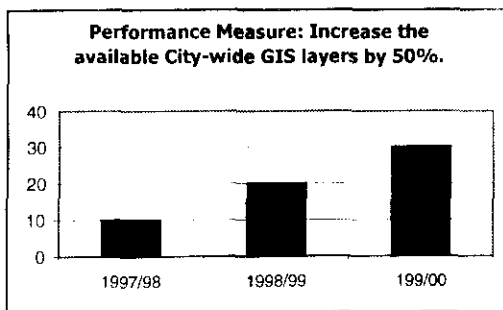
Total Personnel 204,140

Operations & Maintenance

7301	Publications & Subscriptions	800
7302	Travel & Training	15,000
7303	Membership & Dues	300
7306	Auto Allowance & Mileage	100
7307	Office Supplies	1,000
7308	Printing	500
7309	Postage	200
7311	Film Processing	200
7312	Special Supplies	4,000
7315	Rents/Leases	1,300
7360	Computer Software Purchase	10,000
8001	Contractual Services	70,000
8110	Professional Services	69,700
8802	Insurance Allocation	11,200

Total Operations & Maintenance 184,300

Total 1999/00 Budget 388,440



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. Administer the overall program and budget for Several Drainage Benefit Assessment Areas. 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

- Develop a strategy to ensure smooth annexations into the Street Lighting Maintenance District as County areas annex into the City of Santa Clarita.
- 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: Drainage Benefit Assessment (\$276,135) Landscape Maintenance District (36,960) Lighting District (\$1,325,800)
Account Number: 4350

Personnel		
7011	Regular Employees	53,815
7017	Overtime	1,000
7101	Health & Welfare	4,960
7110	Life Insurance	110
7115	Long-Term Disability Insurance	290
7120	Medicare	770
7130	Worker's Compensation	515
7140	PERS	5,815
7150	Deferred Compensation	15
7160	Unemployment Taxes	265
Total Personnel		67,555

Operations & Maintenance		
7301	Publications & Subscriptions	135
7302	Travel & Training	775
7303	Membership & Dues	655
7306	Auto Allowance & Mileage	165
7307	Office Supplies	1,110
7308	Printing	40
7309	Postage	235
7311	Film Processing	310
7312	Special Supplies	1,700
7371	Electric Utility	618,500
7373	Telephone Utility	35
8001	Contractual Services	612,385
8110	Professional Services	50,850
8201	Attorney Fees	5,000
9510	Contributions to General Fund	145,140
Total Operations & Maintenance		1,437,035
Total 1999/00 Budget		1,504,590

