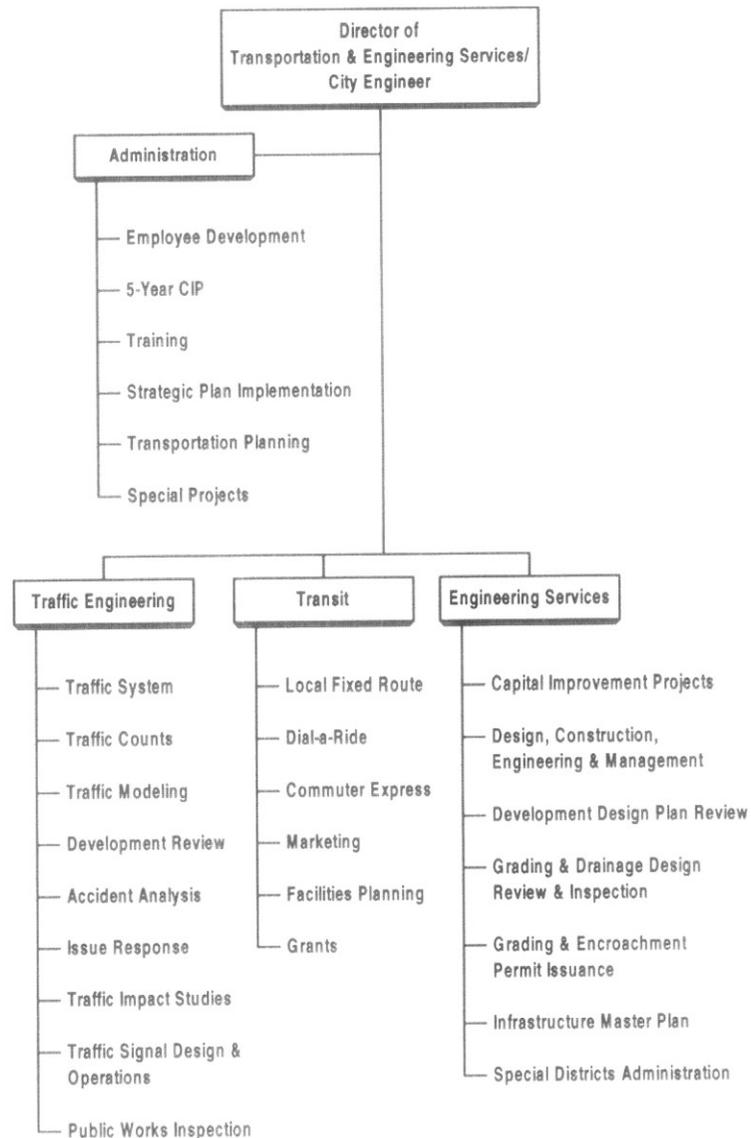




# Transportation & Engineering Services



# Transportation & Engineering Services

## Budget Summary

Category	Budget
Personnel Services	3,520,685
Operations & Maintenance	12,940,245
Capital Outlay	0
<b>Total Transportation &amp; Engineering Services</b>	<b>\$16,460,930</b>

Program	Budget
Administration	571,730
Engineering	2,226,385
Traffic Engineering	1,276,490
Transit	10,922,175
Special Districts	1,464,150
<b>Total Transportation &amp; Engineering Services</b>	<b>\$16,460,930</b>

# Administration

## Program Purpose

The Administration Division provides administrative services for the City's Traffic Engineering, 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 Departmentwide 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.

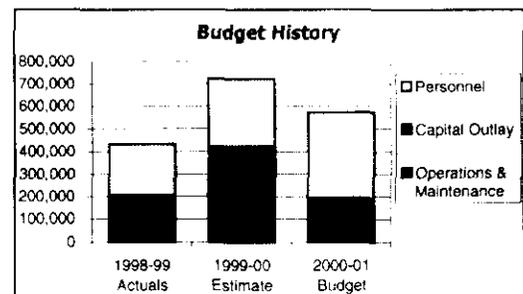
## Performance Goals

- 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), Northern Corridor Cities (NCC), Chamber of Commerce Transportation Committee, and Metropolitan Transportation Authority (MTA) to gain support of City projects.

Funding Source: General Fund

Account Number: 4100

<b>Personnel</b>		
7011	Regular Employees	288,485
7015	Temporary Employees	17,065
7017	Overtime	2,000
7101	Health & Welfare	20,480
7110	Life Insurance	865
7115	Long-Term Disability Insurance	1,615
7120	Medicare	4,415
7130	Worker's Compensation	3,940
7140	PERS	32,260
7150	Deferred Compensation	7,500
7160	Unemployment Taxes	800
<b>Total Personnel</b>		<b>379,425</b>
<b>Operations &amp; Maintenance</b>		
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
7373	Telephone Utility	1,200
8110	Professional Services	86,440
8117	Graphic Design Services	4,230
8200	Legal Services	63,800
8801	Computer Replacement	4,500
8802	Insurance Allocation	13,970
8804	Equipment Replacement	370
<b>Total Operations &amp; Maintenance</b>		<b>192,305</b>
<b>Total 2000/01 Budget</b>		<b>571,730</b>



# 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  
(\$2,099,650) Gas Tax (\$40,000)  
Stormwater Utility (\$86,735)  
Account Number: 4300

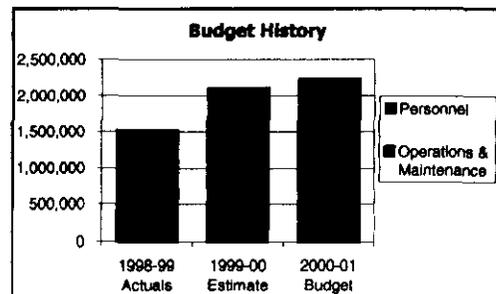
### Personnel

7011	Regular Employees	1,312,695
7017	Overtime	13,000
7101	Health & Welfare	130,055
7110	Life Insurance	3,940
7115	Long-Term Disability Insurance	7,350
7120	Medicare	19,035
7130	Worker's Compensation	18,100
7140	PERS	143,900
7150	Deferred Compensation	14,850
7160	Unemployment Taxes	5,630
<b>Total Personnel</b>		<b>1,668,555</b>

### Operations & Maintenance

7301	Publications & Subscriptions	4,770
7302	Travel & Training	8,545
7303	Membership & Dues	4,500
7305	Education Reimbursement	5,200
7306	Auto Allowance & Mileage	810
7307	Office Supplies	6,650
7308	Printing	7,600
7309	Postage	300
7310	Advertising	200
7311	Film Processing	1,200
7312	Special Supplies	6,990
7313	Uniforms	980
7315	Rents/Leases	1,685
8001	Contractual Services	307,000
8028	Project Development	75,000
8110	Professional Services	6,160
8801	Computer Replacement	27,000
8802	Insurance Allocation	83,835
8804	Equipment Replacement	9,405
<b>Total Operations &amp; Maintenance</b>		<b>557,830</b>

**Total 2000/01 Budget 2,226,385**



# 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

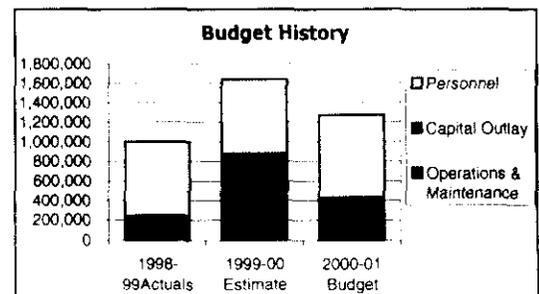
Evaluate and respond to citizens' concerns regarding traffic safety issues. Review proposed developments and develop mitigation measures to address their traffic impacts. Implement plans to enhance traffic flow and traffic safety along City streets. Evaluate and recommend projects for traffic signalization, 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  
(S1,097,940) Gas Tax (S218,550)  
Account Number: 4300**

<b>Personnel</b>		
7011	Regular Employees	669,145
7017	Overtime	12,000
7101	Health & Welfare	60,060
7110	Life Insurance	2,010
7115	Long-Term Disability Insurance	3,750
7120	Medicare	9,705
7130	Worker's Compensation	9,485
7140	PERS	73,350
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	2,600
<b>Total Personnel</b>		<b>848,105</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	2,000
7302	Travel & Training	9,000
7303	Membership & Dues	3,000
7305	Education Reimbursement	1,800
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	2,800
7308	Printing	6,500
7309	Postage	350
7310	Advertising	800
7311	Film Processing	500
7312	Special Supplies	5,720
7313	Uniforms	2,050
8001	Contractual Services	313,000
8029	Inspections	25,500
8110	Professional Services	1,000
8801	Computer Replacement	13,000
8802	Insurance Allocation	40,365
<b>Total Operations &amp; Maintenance</b>		<b>428,385</b>
<b>Total 2000/01 Budget</b>		<b>1,276,490</b>



# 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.

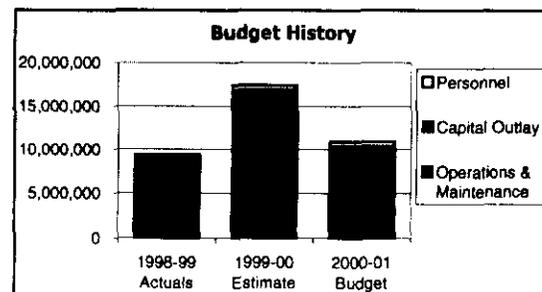
## Performance Goals

- 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	456,375
7101	Health & Welfare	38,115
7110	Life Insurance	1,370
7115	Long-Term Disability Ins	2,555
7120	Medicare	6,615
7130	Worker's Compensation	6,360
7140	PERS	50,025
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	1,570
<b>Total Personnel</b>		<b>567,485</b>
Operations & Maintenance		
7301	Publications & Subscriptions	400
7302	Travel & Training	7,000
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	30,000
7315	Rents/Leases	48,000
7332	Equipment Maint/Supplies	40,000
7371	Electric Utility	2,000
8001	Contractual Services	189,500
8081	Local Bus	4,706,420
8082	Dial-A-Ride	1,572,810
8083	SCV Downtown Commuter	1,812,290
8084	Commuter Connection	150,970
8110	Professional Services	70,000
8201	Attorney Services	4,000
8801	Computer Replacement	9,000
8802	Insurance Allocation	27,945
9020	Debt Service	1,299,325
9510	Contributions to General Fund	250,000
<b>Total Operations &amp; Maintenance</b>		<b>10,354,690</b>
<b>Total 2000/01 Budget</b>		<b>10,922,175</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. 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 (\$136,530) Landscape Maintenance District (\$7,210) Lighting District (\$1,320,410)**  
**Account Number: 4350**

<b>Personnel</b>		
7011	Regular Employees	45,780
7017	Overtime	1,000
7101	Health & Welfare	3,515
7110	Life Insurance	140
7115	Long-Term Disability Insurance	255
7120	Medicare	665
7130	Worker's Compensation	335
7140	PERS	5,040
7150	Deferred Compensation	150
7160	Unemployment Taxes	235
<b>Total Personnel</b>		<b>57,115</b>
<b>Operations &amp; Maintenance</b>		
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	1,118,500
7373	Telephone Utility	35
8001	Contractual Services	82,385
8110	Professional Services	50,850
8201	Attorney Fees	5,000
9510	Contributions to General Fund	145,140
<b>Total Operations &amp; Maintenance</b>		<b>1,407,035</b>
<b>Total 2000/01 Budget</b>		<b>1,464,150</b>

