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SECTION – 21 Public Works

Public Works

We improve and maintain our public assets and transportation infrastructure with pride, dedication, and integrity to enrich and sustain the quality of life for the citizens of Sacramento and our region.

The **Public Works Department** focuses on delivering public projects in a timely manner, addressing the parking needs of residents and commuters, maintaining transportation infrastructure, planning for long-range transportation needs, maintaining the City's urban forest, managing the City's fleet, facilities and real property assets, and recycling and solid waste services. These services are the responsibility of the following divisions:

- **Office of the Director:** Responsible for long-range and regional transportation planning, special projects, transportation policy, department-wide support, operation of the Sacramento Marina (the largest off-river marina in the region along the Sacramento River), and employee enrichment
- **Engineering Services:** Responsible for funding, project development, design and construction, survey and inspection, plan check, and maps
- **Facilities and Real Property Management:** Responsible for facility maintenance, design and construction, real estate, and mail services
- **Fleet Services:** Responsible for purchases, maintenance, and management of all fleet assets
- **Maintenance Services:** Responsible for roads and bridges, concrete assets, streetscapes, advanced planning, tree health and maintenance
- **Parking Services:** Responsible for parking enforcement, parking meters, retail lease space, and parking garages
- **Recycling and Solid Waste Services:** Responsible for recycling and refuse collection, yard waste collection, household hazardous waste collection, household junk pickup, street sweeping, illegal dumping cleanup, and landfill post-closure maintenance and monitoring.
- **Transportation:** Responsible for traffic operations, design, management, studies, entitlements, education, investigation, traffic signs and markings, and traffic signals and street lighting

A detailed five-year forecast for the Parking Fund and the [Solid Waste and Recycling](#) Fund are included in the Overview section of this document. Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Installed 4,000 smart parking meters throughout the Central Business District.
- Introduced receipts at single space parking meters and Pay-By-Phone application pilot in Old Sacramento & around City Hall.
- Expanded parking AutoPay capabilities to offer customers different options to pay for rent, validation purchases, monthly parking, and meter reservations.
- Completed City's Sidewalk Repair Process invoice upgrade and automation for improved billing delivery, increasing accuracy and overall increased with increased collection results.
- Used social media to attract business and new customers to the Sacramento Marina.
- Completed the City's Pedestrian Crossing Guidelines that considers innovative treatments/devices for providing safe crossings.
- Initiated electronic plan review in the Development Engineering Division.
- Utilizing wireless tablet devices to increase communication and efficiency for construction inspectors.
- Establishing a process to provide electronic stamping and signatures on transportation CIP construction plans to eliminate costs for printing mylars and producing hard copy construction plans.
- Implemented a Farm-Fork-Fuel pilot program to collect food waste from a small group of City solid waste customers, which is then processed into fuel to be used in City garbage trucks.
- Implemented condition-based preventive maintenance for heavy-duty vehicles; by testing oil and performing oil changes only when necessary (not solely on a specific timeline), preventive maintenance costs are reduced.
- Implemented a lighting program for office space at Kinney Police Station, which will set the City's standard for LED lighting in an office setting. The goal is to reduce energy use in City buildings by 20 percent through lighting retrofits.
- Implemented a Management by Metrics Program for the Recycling and Solid Waste Division. It analyzes and displays key performance indicators such as vehicle load weight and speed to gauge employee performance and focus areas of improvement as part of the division's comprehensive safety/training program.
- Reduced greenhouse gas emissions by becoming the first government fleet to use 100 percent renewable liquefied natural gas (LNG) for its natural gas fueled vehicles, further reducing greenhouse gas (GHG) emissions.

INFRASTRUCTURE

- Planned streetcar that will supplement the existing network of light rail trains and buses providing an affordable, efficient, and clean option for midday and evening circulation while encouraging transit-oriented-development.
- Constructing 3.5 miles of the Cosumnes River Boulevard Extension to provide direct access to new Light Rail Stations along the new Regional Transit South Line Extension, open up new development of 800 acres of Delta Shores which includes commercial and housing uses and direct access to a new light rail station and establishes a significant new tax base for the City.

- Established new Light Emitting Diode (LED) Street Light Construction Standards and Specifications.
- Updated irrigation systems with “smart irrigation” controllers and installing rotary spray heads for better water management.
- Retrofitting mast arm street lights to LED Street Lights which will result in significant energy cost savings for the City and will improve safety. To date, 9,600 inefficient High Pressure Sodium street light fixtures have been replaced with new efficient LED street light fixtures with plans to convert approximately 20,000 additional street lights to LED
- Converted traffic analog closed circuit camera system to digital system providing for future regional connectivity for traffic monitoring.
- Installed 4,000 LED lights in City parking garages resulting in energy cost savings and improved safety.
- Continue to deploy parking e-service initiatives such as the procurement of a new Parking Access & Revenue Control System with planned implementation for five City parking garages.
- Built over 100 electric vehicle charging stations in the City for the public and City employees.
- Refurbishing the Old Sacramento Embarcadero (Boardwalk) to improve access while maintaining its historic character.
- Working with Siemens, Inc. to improve the energy efficiency in up to 50 City-owned facilities at no additional cost to the City.
- Working regionally to establish policies and collection programs in the Recycling and Solid Waste Division to comply with state food waste diversion mandates in order to achieve an overall 75 percent diversion rate by 2020.
- Planning for construction of a compressed natural gas (CNG) refueling station at the North Area Corporation Yard to provide CNG fueling access to the City and possibly to City residents.

INCLUSION

- Created a new parklet program and installed the first one in Sacramento.
- Partnering with the Sacramento Regional Conservation Corps to deliver quality cost-effective right-of-way maintenance, while supporting Sacramento’s largest education and workforce training program for young adults 18 – 25 years of age.
- Updating Tree Ordinances to streamline urban forestry policies and to set consistent use of best management practices, with outcomes that will contribute to the sustenance of the City’s urban forest.
- Implemented an award-winning outreach campaign for changes in solid waste services.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Engineering Services	Two vacant typist Clerk II positions and a vacant Supervising Surveyor position were eliminated for operational efficiency.	General	-	-	(3.00)
Facility Maintenance	Add 2.0 FTE Building Maintenance Workers and two vehicles to address the growth in facility maintenance requests, to be funded through a reduction in budgeted contract services.	General	232,206	232,206	2.00
Green Initiatives Study	Add funding for an energy efficiency audit of City facilities and the design of energy efficiency improvements to be constructed.	General	-	275,000	-
Litter Abatement	Add 4.0 Maintenance Workers and two vehicles to staff two litter abatement crews to address the growing litter problem in the City. Grant funding will offset half of the staffing cost in the Solid Waste Fund.	Solid Waste	228,636	228,636	4.00
Maintenance Services	A Program Specialist position for contract compliance support was added; a vacant Program Analyst and a vacant 0.25 FTE Traffic Control & Lighting Technician II position were eliminated for operational efficiency.	General	-	-	(0.25)
Marina	A vacant Customer Service Specialist position was eliminated to further streamline operation of the marina and reduce costs.	Marina	-	(71,926)	(1.00)
Office of the Director	Add a Policy and Planning Manager and an Administrative Analyst for department support; a Customer Service Representative position for receptionist and customer service support; and moved the Media & Communications Specialist position to the City Manager's Office for enhanced efficiency.	General	-	-	2.00
Parking Enforcement	Due to the effective deployment of new parking enforcement technologies and flexible staffing schedules, revenue from parking citation fines is expected to increase. Additionally, as the City continues recovers from the economic downturn, the need for increased parking enforcement patrols will be required.	General	225,500	-	0.00
Recycling & Solid Waste Administration	Add a Program Analyst to address increased regulatory compliance related to landfill and food waste diversion requirements.	Solid Waste	96,496	96,496	1.00
Street Lights	Addressing lighting needs in the Central City in a comprehensive way through a Central City Lighting Master Plan will enhance the creation of walkable districts and neighborhoods that feel safe and welcoming. An initial phase of implementation will occur in the Central Business District (CBD). Staff from Public Works, Economic Development, the Police Department, and the Downtown Sacramento Partnership surveyed the CBD and discovered sections where the street lights did not adequately address lighting needs at the pedestrian level. Three main corridors which serve as major links between employment centers, residential developments and major attractions such as the Entertainment and Sports Complex will be the focus of phase one of the project.	General	-	650,000	0.00
Total Change			\$ 782,838	\$ 1,410,412	4.75

Department Budget Summary

Public Works Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Employee Services	32,148,653	37,353,218	37,518,218	68,277,457	30,759,239
Other Services and Supplies	23,543,767	24,741,759	22,326,002	68,419,972	46,093,970
City Property	292,236	873,164	172,163	20,889,569	20,717,406
Transfers	196,111	-	-	-	-
Labor and Supply Offset	(14,239,463)	(15,319,210)	(15,319,210)	(17,134,316)	(1,815,106)
Operating Transfers	(1,245,347)	1,882,100	1,378,700	8,189,000	6,810,300
Total	40,695,957	49,531,031	46,075,873	148,641,682	102,565,809

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
12th Street Maint Benefit Area	6,551	10,358	10,358	13,224	2,866
Citation I-5 Maintenance	30,129	25,000	25,000	25,000	-
Del Paso Nuevo Landscaping CFD	10,831	13,620	13,620	14,740	1,120
Fair Share Contributions	(3,432,020)	-	-	-	-
Fleet Management Fund	-	-	-	37,970,526	37,970,526
Gas Tax 2106	9,983,810	8,868,496	8,866,715	9,030,402	163,687
General Fund	5,104,706	6,381,188	5,720,962	11,536,561	5,815,599
Interdepartmental Service Fund	-	-	-	2,225,126	2,225,126
Laguna Creek Maint Dist	29,004	45,063	45,063	43,296	(1,767)
Land Park	-	20,000	20,000	20,000	-
Landscaping and Lighting	9,557,888	11,123,489	11,123,489	11,059,097	(64,392)
Marina Fund	-	694,802	627,294	725,996	98,702
N Nat Lndscp 99-02	320,407	358,231	358,231	353,196	(5,035)
N Natomas Lands CFD 3	314,188	446,000	446,000	418,205	(27,795)
Neighborhood Lighting Dist	31,702	31,962	31,962	20,860	(11,102)
Neighborhood Water Quality Dist	26,180	21,291	21,291	38,433	17,142
New Measure A Maintenance	6,092,213	7,834,214	7,834,214	8,648,189	813,975
Northside Subdiv Maint Dist	3,596	4,639	4,639	4,410	(229)
Parking Fund	11,154,212	12,399,819	9,672,395	11,923,895	2,251,500
Power Inn Rd Md 2003-01	7,653	9,000	9,000	6,386	(2,614)
Private Development Fund	152,700	-	-	-	-
Prop 1B - Local Street & Road	110,648	-	-	-	-
Railyards Maint CFD No 2014-04	-	-	-	45,000	45,000
Recycling and Solid Waste	-	-	-	52,842,512	52,842,512
Solid Waste Grant Reimbursement	-	-	-	251,000	251,000
State Route 160	5,266	-	1,781	-	(1,781)
State Route 275	131,216	113,960	113,960	161,814	47,854
Storm Drainage Fund	111,000	111,000	111,000	195,000	84,000
Subdiv Lndscpng Maint Dist	390,650	255,050	255,050	292,395	37,345
Traffic Safety Fund	459,897	654,027	654,027	670,200	16,173
Village Garden N.-Mtce Dist #1	25,127	24,822	24,822	18,826	(5,996)
Willowcreek Assmnt Md	-	-	-	11,600	11,600
Willowcreek Lndscpng CFD	68,402	85,000	85,000	75,793	(9,207)
Total	40,695,957	49,531,031	46,075,873	148,641,682	102,565,809

Note: The significant budget increases in property, and services and supplies are the result of fleet and multi-year operating project (MYOP) funding that are moved from the operating budgets to the MYOPs after adoption of the budget.

Division Budget Summary

Public Works Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Engineering Services Division - Public Works	(3,881,700)	(221,582)	(250,934)	(193,034)	57,900
Facilities & Real Property Mgmt Division	-	-	-	4,788,081	4,788,081
Fleet Management Division - Public Works	-	-	-	37,970,526	37,970,526
Maintenance Services Division	17,843,336	19,643,925	19,189,002	20,323,793	1,134,791
Marina Division	-	694,802	627,294	725,996	98,702
Office of the Director - Public Works	1,264,014	1,569,441	1,570,941	3,791,843	2,220,902
Parking Services Division	16,735,732	18,782,721	16,008,214	18,502,454	2,494,240
Recycling & Solid Waste Division	-	-	-	53,751,231	53,751,231
Transportation Division	8,734,576	9,061,724	8,931,356	8,980,792	49,436
Total	40,695,957	49,531,031	46,075,873	148,641,682	102,565,809

Staffing Levels

Public Works Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Engineering Services Division - Public Works	80.00	80.00	80.00	77.00	(3.00)
Facilities & Real Property Mgmt Division	-	-	-	66.00	66.00
Fleet Management Division - Public Works	-	-	-	87.00	87.00
Maintenance Services Division	125.25	125.25	125.25	125.00	(0.25)
Marina Division	-	7.80	7.80	6.80	(1.00)
Office of the Director - Public Works	10.00	10.00	10.00	20.00	10.00
Parking Services Division	123.25	122.25	122.25	122.25	-
Recycling & Solid Waste Division	-	-	-	158.00	158.00
Transportation Division	69.00	70.00	70.00	70.00	-
Total	407.50	415.30	415.30	732.05	316.75

PERFORMANCE MEASURES

Facilities & Real Property Management Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of all facility work order requests completed within the performance standard		40.0%	60.0%

The facility maintenance staff has been working with limited staffing levels since the downturn of the economy in 2008. This makes it difficult to complete work orders within the established performance standards. Work order categories include “emergency” with a one-day performance standard, “priority” with a seven-day performance standard, and “standard” with a 30-day performance standard. Adding two building maintenance workers will improve work order completion times to a projected 60 percent completed within the performance standard.

Fleet Management Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of City vehicles available at 6 AM	93.0%	93.0%	93.0%

This measure indicates what percentage of overall City vehicles are available to operators for City services. The division is collecting information to measure staffing ratios and estimated service demands for each shop to appropriately staff each shop to sustain adequate vehicle availability.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of fleet that uses alternative fuels	20.0%	20.0%	23.0%

The California Global Warming Solutions Act of 2006 (Assembly Bill 32) requires California to reduce its GHG emissions to 1990 levels by 2020. From 2005 to 2013, through multiple sustainability initiatives, the City’s Fleet Management Division reduced GHG emissions by 36 percent. The Division has a goal to increase zero emission vehicles in the City fleet by three percentage points each year and procure alternative fuel vehicles where feasible.

Maintenance Services Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percentage of roads with a Pavement Quality Index above 70 (good rating)	41.5%	41.3%	70.0%

The Maintenance Services Division is responsible for the City’s street infrastructure system which includes over 3,065 lane miles of paved roadway. The Maintenance Services Division’s goal is to work towards ensuring that the city’s roadways receive a PQI above 70.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percentage of 311 service requests for potholes responded to within 48 hours	new metric	new metric	80.0%

The Maintenance Services Division is responsible for the street infrastructure system which includes the maintenance of 3,065 lane miles of paved roadway. Patching potholes is an essential service and on average, the Maintenance Services Division patches 1,452 potholes per month. Our customer commitment is to respond to 311 complaints for potholes within 48 hours of receiving the request.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percentage of tree inventory pruned per annual cycle	new metric	new metric	100%

The City’s Urban Forestry Program maintains, sustains and enhances Sacramento’s tree canopy through a variety of programs. Urban Forestry staff (internal and contractors) prune 1,250 trees monthly on average consistent with our goal of maintaining a less than seven-year pruning cycle for all of our 100,000 plus public trees.

Marina Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Marina slips occupancy rate	60.0%	66.0%	95.0%

The Sacramento Marina has 475 available boat slips, which can accommodate boats varying in length from 25 to 50 feet. Historically, the Marina had an average 94 percent occupancy rate, however during the Great Recession the occupancy rate dipped to as low as 44 percent. With the improved economy, new management and amenities in place, the Marina has seen double digit increases in occupancy rates.

Parking Services Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Revenue generated per parking meter	\$699	\$888	\$1,333

The Parking Division is responsible for the collection and maintenance of over 5,800 paid on-street parking spaces within the Central City. It is estimated that within the next five years, the meter program will expand its infrastructure by adding 500 new paid spaces, implementing Dynamic Based Pricing models, adjusting rates to market conditions, and increasing the hours of operation. Throughout the City, it is estimated that the parking meters have 6.5 million customer transactions per year.

Recycling & Solid Waste Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of City collected waste diverted from landfill	40.0%	41.2%	41.8%

California State law requires that at least 50 percent of the waste generated within the city limits be diverted from landfills. While the percent of City-collected residential waste diverted from landfill is below the State threshold (as shown above), as a jurisdiction, the City government collection rate exceeds the state requirement at 64 percent diversion. The difference is largely due to the recycling of construction and demolition material collected by commercial waste haulers, which is not part of the City’s residential collection service. City-collected residential waste diversion percentages are estimated to increase through FY2014/15 and FY2015/16 as customers adjust to the residential collection program changes made in July 2013. Educating customers on proper recycling is central to seeing these percentages grow.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of complaints of missed pickups (per 10,000 containers)	7.31	6.43	6.04

In a given year, City Sanitation Workers service almost 17 million garbage, recycling and yard waste containers. Complaints of missed collection represent the highest volume of solid waste related calls to City 311; however, the actual number of verifiable service misses represents only a fraction of one percent of the total containers collected annually. The total number of complaints of missed pickups per 10,000 containers serviced spiked in FY2013/14 due to changes in service implemented in July 2013. Missed pickups are now declining as understanding of the revised residential collection programs improves.