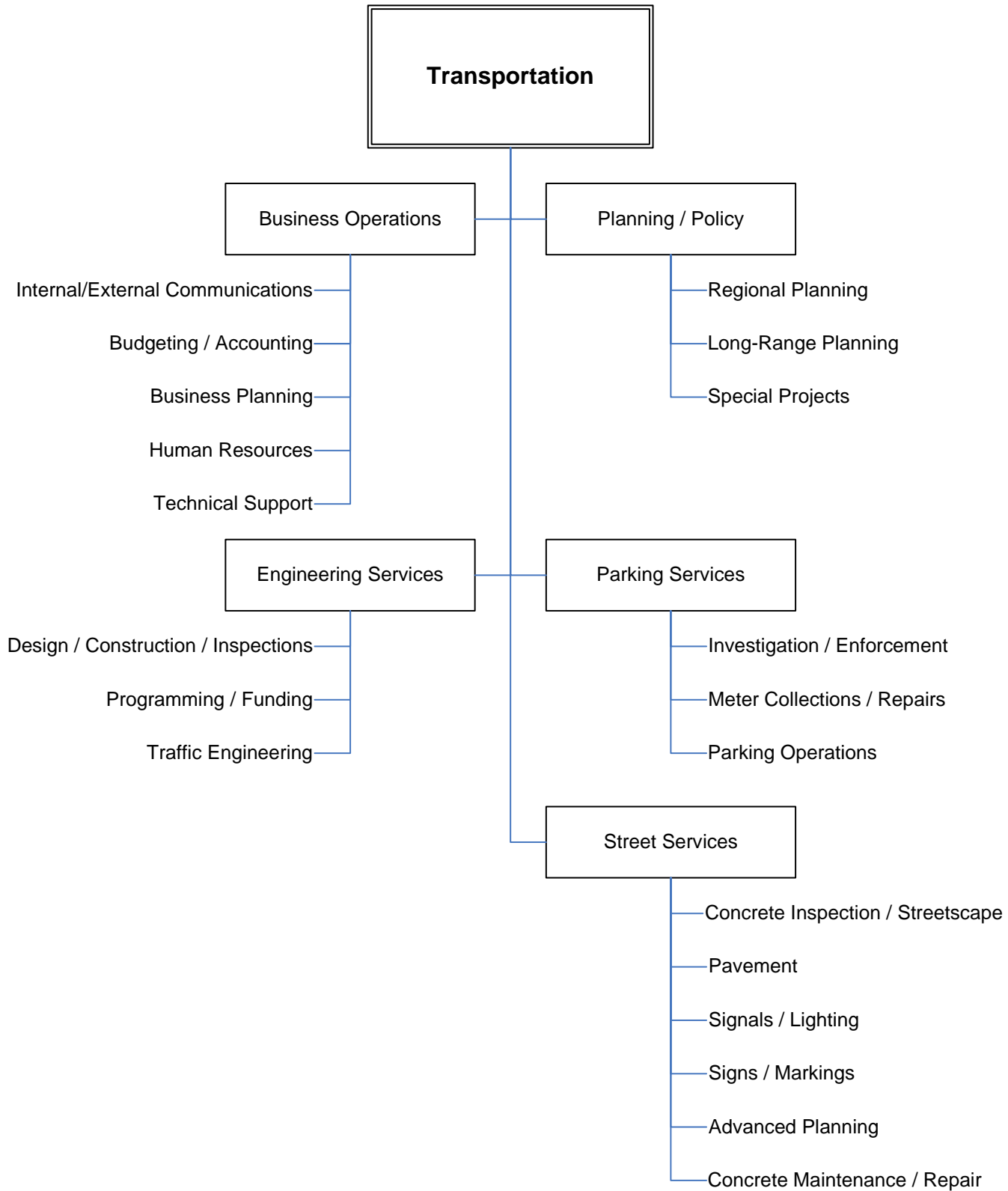


# 24

**SECTION – 24**  
**TRANSPORTATION**





## TRANSPORTATION

*Ensure the City's transportation system supports and enriches the quality of life for present and future generations.*

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## DESCRIPTION

**The Department of Transportation** (DOT) focuses on delivering public projects in a timely manner, addressing the parking needs of residents and commuters, maintaining transportation infrastructure and long range transportation planning. These services are provided by Engineering Services (traffic engineering, funding, project development, design and construction, and survey and inspection); Parking Services (parking enforcement, parking meters, and parking garages); Street Services (pavement, concrete assets, streetscapes, signs and markings, advanced planning, and signals and lighting); and Office of the Director (long-range planning, regional planning, special projects, policy, and employee enrichment).

## MORE INFORMATION

Please see the following web site for more information about the Department of Transportation:

**Web site** - <http://www.cityofsacramento.org/transportation/>

### Key Contacts –

#### Director of Transportation

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## OBJECTIVES FOR FY2007/2008

- Be the leader in regional transportation issues and planning.
  - Partner with other departments, agencies and stakeholders in order to provide greater levels of customer service across the region.
  - Continue to implement City to Customer (C2C) culture and improvements to enhance customer service and experience.
  - Support citywide goals and initiatives.
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### **ACCOMPLISHMENTS IN FY2006/07**

- Completed the Pedestrian Master Plan. The plan aims at making Sacramento the “walking capital” and was named 2006 Project of the Year by the 2006 Sacramento Area Council of Governments (SACOG).
- Completed the Central City Parking Master Plan.
- Completed the Stockton Boulevard Beautification Project, Phase II. The project was awarded the Transportation and Development Institute 2006 Region 9 Project of the Year Award for Urban Design and Beautification by the American Society of Civil Engineers.
- Awarded the Bicycle Friendly Community Bronze Award by the League of American Bicyclists.
- Completed the Millcreek Drive and West El Camino Avenue Traffic Signal Intersection Improvement Project enabling safer and more pedestrian-friendly crossings.
- Implemented Train Horn Quiet Zones along the Union Pacific railroad mainline between C Street and the south city limits.
- Completed the Main Avenue Bridge Replacement Project. The project was awarded the Construction Institute Award by the American Society of Civil Engineers Sacramento Chapter.
- Completed the Central City Two-Way Conversion Study Environmental Impact Report (EIR).
- Completed the Richards Boulevard and 12<sup>th</sup>/16<sup>th</sup> Streets Traffic Signal and Intersection Improvement Project.
- Implemented the “Share the Lane” Program to sign and stripe streets to encourage bicyclist and motorist safety.
- Completed the Arden Way Streetscapes Improvement Project improving the median landscaping between Capital City Freeway and Ethan Way.
- Street Services patched 5,565 potholes, constructed 710 curb ramps, repaired 319,620 square feet of sidewalk, manufactured 10,192 traffic signs, installed 22 new traffic signals and maintained 18,933,034 square-feet of streetscapes.
- Conducted the first annual Tony Pontliana Work Zone Safety Awareness Campaign.
- Implemented a parking plan for parking time limit restrictions in William Land Park to enhance the livability of the surrounding neighborhood and optimize parking for park visitors by mitigating the impacts of Sacramento City College student parking in William Land Park.
- Assumed management of the Sacramento Valley Station parking lot facilities and two additional nearby parking lots resulting in a reduction of rates, improved facilities, increased security, and improved customer experience.

### **PROPOSED BUDGET/STAFFING CHANGES**

#### Organizational Changes

Office of the Director increased its long-range transportation planning staff by four positions (one Senior Planner, one Associate Planner and two Assistant Planners) transferred from the Planning Department to enhance coordination and streamline planning processes.

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FY2007/08 Proposed Budget

- Parking Services Division created three new organizations to manage three additional parking lots as a result of the acquisition of the Sacramento Valley Station parking facilities.
- Parking Services Division transferred three customer service positions from the Parking Services Division to the Finance Department's Revenue Division to provide more accessible and improved parking customer service.
- The base budget for FY2007/08 has increased due to the addition of four Parking Enforcement Officers during the FY2006/07 Midyear process. The vehicles for these officers will be purchased during FY2007/08 and will be offset by additional revenue. After FY2007/08 the expenditure budgets will return to previous levels.

Augmentations

To support the growth in off-street parking operations including the acquisition of the Sacramento Valley Station and surrounding parking lots, the pending agreement to manage the State's East End parking garage, and the management of the Caltrans surface lot under the W/X freeway, four Parking Lot Attendants, one Coin Collector, and one-half Custodian I positions were added (labor and equipment: \$244,536).

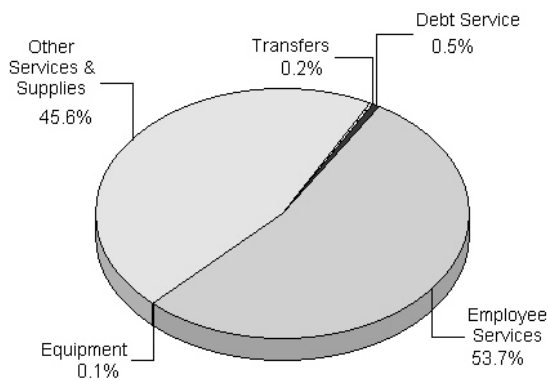
Department Budget Summary

<b>Transportation</b> Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	339.75	344.75	349.75	350.75	1.00
<b>Budgeted Expenditures</b>					
CIP & Grant Offsets	(11,660,849)	(12,486,650)	(12,486,650)	(12,940,868)	(454,218)
Debt Service	184,282	253,588	253,588	253,588	0
Employee Services	25,325,269	26,625,475	26,670,898	28,647,889	1,976,991
Equipment	92,191	137,050	271,362	30,050	(241,312)
Other Services & Supplies	23,709,540	22,688,796	24,543,227	24,337,718	(205,509)
Transfers	0	0	100,000	100,000	0
<b>Total:</b>	<b>37,650,433</b>	<b>37,218,259</b>	<b>39,352,425</b>	<b>40,428,377</b>	<b>1,075,952</b>

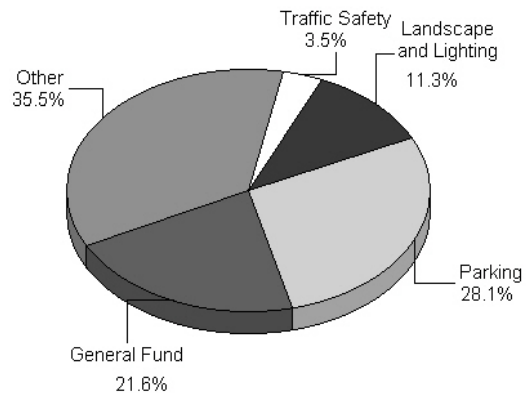
**Funding Summary by Fund/Special District**

12th St. Maintenance	4,150	4,150	7,391	7,391	0
2106 Transportation Gas Tax	1,960,167	2,253,612	2,253,612	1,562,917	(690,695)
2107 Gas Tax	4,214,502	4,156,904	4,156,904	5,025,744	868,840
2107.5 Gas Tax	10,000	10,000	10,000	10,000	0
Citation I-5 Maintenance	10,500	10,500	10,500	10,500	0
General Fund	8,623,977	7,151,702	8,846,940	8,737,981	(108,959)
Laguna Creek Maintenance	25,281	31,865	31,865	31,865	0
Landscape and Lighting	3,658,891	3,992,007	3,992,007	4,565,206	573,199
N Natomas CFD #3	28,800	28,800	178,784	178,784	0
N Natomas Landscape Maint	45,000	45,000	148,787	148,787	0
Neighborhood Lighting	32,450	32,450	32,660	32,660	0
Neighborhood Water Quality Dst	37,860	37,860	37,860	37,860	0
Northside Subdivision Maint	3,200	1,045	1,045	1,045	0
Parking	10,878,877	10,866,109	11,028,492	11,366,192	337,700
Power Inn Road	5,400	5,978	5,987	5,987	0
State Route 160	197,211	207,072	207,072	207,072	0
State Route 275 Relinquishment	0	53,939	53,939	56,636	2,697
Storm Drainage	111,000	222,000	222,000	111,000	(111,000)
Subdivision Landscaping Maint	113,729	150,254	150,254	150,254	0
Traffic Safety	1,619,313	1,675,989	1,675,989	1,423,510	(252,479)
Transportation Sales Tax - Maint	6,025,643	6,236,541	6,236,541	6,693,190	456,649
Village Garden Maintenance	14,482	14,482	12,746	12,746	0
Willowcreek Landscaping	30,000	30,000	51,050	51,050	0
<b>Total:</b>	<b>37,650,433</b>	<b>37,218,259</b>	<b>39,352,425</b>	<b>40,428,377</b>	<b>1,075,952</b>

**Budgeted Expenditures - FY08**



**Funding Summary - FY08**



FY2007/08 Proposed Budget

Division Budget Summary

<b>Transportation</b> Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Engineering Services	2,892,444	2,543,801	2,652,646	2,671,026	18,380
Office of the Director	2,154,759	1,703,974	1,728,043	1,881,421	153,378
Parking Services	15,018,076	15,029,540	15,484,887	16,041,964	557,077
Street Maintenance	17,585,154	17,940,944	19,486,849	19,833,966	347,117
<b>Total:</b>	<b>37,650,433</b>	<b>37,218,259</b>	<b>39,352,425</b>	<b>40,428,377</b>	<b>1,075,952</b>

Staffing Levels

<b>Transportation</b> Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Engineering Services	88.50	89.50	89.50	89.50	0.00
Office of the Director	11.00	11.00	11.00	15.00	4.00
Parking Services	112.25	112.25	117.25	114.25	-3.00
Street Maintenance	128.00	132.00	132.00	132.00	0.00
<b>Total:</b>	<b>339.75</b>	<b>344.75</b>	<b>349.75</b>	<b>350.75</b>	<b>1.00</b>

Performance Trend Measures

**Activity: AutoVu (Automated License Plate Recognition System) Parking Enforcement**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	228	780	706	669	718

Measure: Cars Booted

Baseline Measure: 474

Service Level Standard: 600

Definition: The total number of cars booted each year.

**Activity: Parking Enforcement - Citation Collection Rate**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	80%	82%	82%	84%	82%

Measure: Collection Rate of Citations Issued

Baseline Measure: 77%

Service Level Standard: 82%

Definition: The yearly collection rate of citations issued.

**Activity: Parking Enforcement - Citations Issued**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	211,128	199,428	201,196	184,460	182,000

Measure: Citation Issued

Baseline Measure: 180,000

Service Level Standard: 180,000

Definition: The total number of citation issued by Parking Enforcement.

**Activity: Sidewalk Inspection & Repair**

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	87%	81%	80%	80%

Measure: Unsafe Sidewalks

Baseline Measure: 84%

Service Level Standard: 80%

Definition: The percentage of sidewalks reported for unsafe condition and repaired.

**Activity: Street Light & Life-Cycle Replacement**

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	100%	100%

Measure: Street Light Replacement

Baseline Measure: 100%

Service Level Standard: 100%

Definition: The percentage of street lights scheduled for life-cycle replacement replaced.

FY2007/08 Proposed Budget

**Activity: Street Resurfacing**

Type of Measure: Output

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
172	186	140	180	150

Measure: Lane Miles of Street Resurfacing Completed

Baseline Measure: 168

Service Level Standard: 201

Definition: The total number of lane miles of street resurfacing completed.

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
69%	69%	70%	70%	69%

Measure: Percentage of Streets in Good Condition

Baseline Measure: 70%

Service Level Standard: 70%

Definition: The number of streets that have a Pavement Quality Index (PQI) that ranges from 1 (worst) to 10 (best). Streets rated above 7.0 are generally considered in good condition.

**Activity: Transportation CIP Delivery**

Type of Measure: Output

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	\$6,553,638	\$31,404,876	\$32,433,188	\$25,082,000

Measure: Value of Projects

Baseline Measure: \$31,824,567

Service Level Standard: TBD

Definition: The total dollar value of construction contracts awarded.

Type of Measure: Efficiency

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	28%	30%	30%	30%

Measure: Project Delivery Costs

Baseline Measure: 30%

Service Level Standard: TBD

Definition: The design and construction management cost as a percent of construction cost.