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SECTION – 20 Transportation

Transportation

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

The Department of Transportation 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, and maintaining the City's urban forest. These services are provided by:

- **Engineering Services:** Responsible for funding, project development, design and construction, survey and inspection, plan check, and maps.
- **Office of the Director:** Responsible for long-range and regional planning, special projects, transportation policy, department-wide support, media and communications, and employee enrichment.
- **Parking Services:** Responsible for parking enforcement, parking meters, retail lease space, and parking garages.
- **Street Services:** Responsible for roads and bridges, concrete assets, streetscapes, signs and markings, advanced planning, and signals and lighting.
- **Traffic Engineering:** Responsible for traffic operations, design, management, studies, entitlements, education, and investigation.
- **Urban Forestry:** The Urban Forestry Division is responsible for tree maintenance, tree planting, and tree health.

PROPOSED BUDGET/STAFFING CHANGES

The Transportation Department budget will be reduced by \$480,884 as follows:

Transportation Policy and Planning

Savings Project reimbursements were increased by \$237,000.

Impact No impact on the level of service.

Streetscapes

Reduction Net General Fund reduction of \$117,000.

Impact Services and supplies reduction will have a nominal impact on the level of service.

Urban Forestry Services

Reduction Net General Fund reduction of \$126,884.

Impact Services and supplies reduction will have a nominal impact on the level of service.

Department Budget Summary

Transportation Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	424.00	408.50	408.50	408.50	-
Budgeted Expenditures					
Debt Service	408,518	408,517	408,517	503,517	95,000
Employee Services	35,905,302	36,367,035	35,029,986	35,606,430	576,444
Labor/Supply Offset	(16,711,888)	(16,253,342)	(16,270,942)	(15,993,042)	277,900
Operating Transfers	2,179,298	1,832,900	1,832,900	1,833,700	800
Property	497,483	179,663	974,575	965,839	(8,736)
Service And Supplies	21,023,755	22,682,239	22,720,577	22,808,050	87,473
Total:	43,302,468	45,217,012	44,695,613	45,724,494	1,028,881
Funding Summary by Fund/Special District					
12th Street Maint Benefit Area	6,041	8,500	4,800	4,800	-
Citation I-5 Main Fund	4,777	10,500	10,500	10,500	-
Citywide Lndscpng&Lghting Dist	8,782,281	9,139,955	9,139,955	9,448,458	308,503
Del Paso Nuevo Landscaping CFD	889	5,057	5,057	5,057	-
Gas Tax 2106	1,312,078	3,362,251	3,362,251	7,590,701	4,228,450
Gas Tax 2107	2,167,465	3,685,343	3,685,343	1,299,128	(2,386,215)
Gas Tax 2107.5	10,000	10,000	10,000	-	(10,000)
General Fund	8,507,318	7,120,456	6,733,654	6,862,549	128,895
Laguna Creek Maint District	27,428	27,475	28,314	28,314	-
N Nat Lndscp 99-02	226,193	231,153	231,153	231,153	-
N Natomas Lands Cfd 3	264,644	298,513	307,337	307,337	-
Neighborhood Lighting Dist	32,671	33,671	27,990	27,990	-
Neighborhood Water Quality Dst	13,258	10,811	16,476	16,476	-
New Measure A Maintenance	6,345,525	7,606,858	7,606,858	6,063,982	(1,542,876)
Northside Subdiv Maint Dist	1,771	1,771	2,190	2,190	-
Park Fund	30,000	40,000	40,000	40,000	-
Parking Fund	12,204,334	12,023,851	11,868,516	12,285,369	416,853
Power Inn Rd Md 2003-01	6,294	7,009	5,800	5,800	-
Sacto Transp.Sales Tax-Maint.	-	-	-	238,000	238,000
State Route #160-Relinq	212,793	198,138	198,138	-	(198,138)
State Route 275	62,441	84,558	84,558	91,186	6,628
Storm Drainage Fund	111,000	111,000	111,000	111,000	-
Subdiv Lndscpng Maint Dist	162,992	177,989	203,794	203,794	-
Traffic Safety	1,352,330	930,907	930,907	769,688	(161,219)
Village Garden N.-Mtce Dist #1	19,158	19,000	-	-	-
Willow creek Lndscpng Cfd	60,993	72,246	81,022	81,022	-
Total:	43,302,468	45,217,012	44,695,613	45,724,494	1,028,881

Division Budget Summary

Transportation					
Division Budgets	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Engineering Services	(667,920)	(264,839)	(476,145)	(519,010)	(42,865)
Office Of The Director	1,913,088	1,844,307	1,829,395	1,625,124	(204,271)
Parking Services	17,549,941	16,973,361	16,779,032	18,386,990	1,607,958
Street Services	18,076,554	20,330,839	20,346,172	20,071,543	(274,629)
Traffic Engineering	1,760,925	1,599,715	1,554,722	1,437,222	(117,500)
Urban Forestry	4,669,880	4,733,631	4,662,437	4,722,626	60,189
Total:	43,302,468	45,217,012	44,695,613	45,724,494	1,028,881

Staffing Levels

Transportation					
Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Engineering Services	82.50	80.00	80.00	80.00	-
Office Of The Director	14.00	12.00	12.00	12.00	-
Parking Services	126.25	123.25	123.25	123.25	-
Street Services	130.25	130.25	130.25	130.25	-
Traffic Engineering	29.00	26.00	26.00	26.00	-
Urban Forestry	42.00	37.00	37.00	37.00	-
Total:	424.00	408.50	408.50	408.50	-