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SECTION – 24

TRANSPORTATION

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

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, planning for long-range transportation needs and maintaining the City's urban forest. These services are provided by:

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

PROGRAMS/SERVICE HIGHLIGHTS

- Plan, fund and deliver transportation capital improvement projects such as roads, bridges and bike paths.
- Prepare the five-year Transportation Programming Guide for prioritization and ranking of transportation projects.
- Process entitlement conditions and review private improvement plans for the development of the City's transportation system.
- Maintain and repair thousands of miles of city roads, curbs, gutters and sidewalks as well as maintain and repair streetlights, signalized intersections, traffic signs and acres of landscaped medians and rights-of-way.

- Promote safety programs such as the Captain Jerry Traffic Safety Program (elementary school children), Neighborhood Traffic Management Program (residential neighborhoods) and the Tony Pontliana Work Zone Safety Awareness Campaign (motorists).
- Develop and administer transportation policy and plans such as the Pedestrian Master Plan and the Parking Master Plan.
- Promote a safe, sustainable and healthy urban forest by the removal of diseased trees and the planting and care of trees.
- Provide parking and related services aimed at supporting businesses and residents citywide.
- Oversee the management of parking and transportation capital improvement projects.
- Manage and collect the revenue from 23,000 on-street parking spaces, 10,000 off-street parking spaces, 5,500 parking meter spaces, and 65,000 square feet of retail space.
- Manage the transportation network through the operation of over 700 traffic signals and the City's Traffic Operations Center.
- Respond to media inquiries and provide internal and external communications.

OBJECTIVES FOR FY2009/10

- Be the leader in regional transportation planning and issue resolution.
- Partner with other departments, agencies and stakeholders in order to provide greater levels of customer service across the region.
- Increase efficiency through the implementation of a citywide urban forest inventory of street and park trees and a related work order tracking and mapping system.
- Continue to implement the City to Customer (C2C) culture and improvements to enhance customer service and experience.
- Support citywide goals and initiatives.

APPROVED BUDGET/STAFFING CHANGES

The Department of Transportation budget will return an additional \$2,446,701 to the General Fund through the unfunding of 25.95 FTE positions, increased General Fund revenues, increased funding from transportation funds, and increased reimbursements from capital projects. Additionally, operational enhancements include the transfer of 5.0 FTE from other departments to Transportation for administrative and technology support, and the addition of 8.0 FTE Parking Enforcement Officers.

Organizational Changes

- A Senior Department Systems Specialist position was transferred from the Department of General Services to coordinate, manage and enhance the department's work order and asset management system. This position is fully funded by Gas Tax and does not impact the General Fund.
 - A GIS Specialist position was transferred from the Department of Information Technology to provide GIS support for the department's work order and asset management system. General Fund expenses were decreased to offset the cost of this position.
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- A Senior Data Entry Technician position, Accounting Technician position and Accounting Clerk II position were transferred to the Street Services Division from the Department of General Services to provide administrative and operational support.
- Eight Parking Enforcement Officer positions were added to the Parking Enforcement unit to increase parking violation enforcement, resulting in a net increase in General Fund revenues.
- Reimbursements and offsets from capital improvement projects, the Parking Fund and Gas Tax were increased, resulting in a savings to the General Fund.

Service Level Impacts

The unfunding of the 25.95 FTE positions will result in the following service level impacts:

- Increased time needed to develop and implement transportation policy and planning projects.
- Delay in establishing project cost estimates and project development.
- Delay in collection of revenue from meters and repair of parking meters that are out-of-service.
- Delay in preparation work for the annual street resurfacing program.
- Delay in the annual signal and lighting maintenance schedule.
- Scheduling of road maintenance activities that require the use of heavy road construction equipment will be negatively impacted.
- Limits resources available for scheduling of annual traffic sign and street marking maintenance.
- Reduces ability to respond to traffic signal and lighting requests in a timely fashion and impacts scheduled maintenance.
- Higher long-term urban forest maintenance cost, reduced tree plantings, delay in tree clearance customer service requests, and reduced young tree training and pruning.

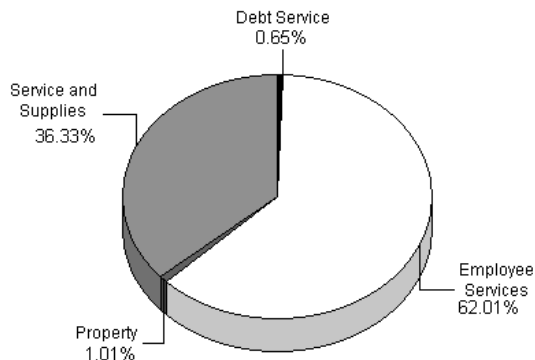
Department Budget Summary

Transportation Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Approved	Change More/(Less) Approved/Amended
Funded Positions (FTE)	356.25	436.95	436.95	424.00	(12.95)
Budgeted Expenditures					
Debt Service	494,344	327,065	408,517	408,518	1
Employee Services	28,887,484	37,595,845	37,851,368	38,763,975	912,607
Interdepartmental Transfers	(10,424,049)	(13,885,202)	(13,632,202)	(14,369,572)	(737,370)
Property	2,331,627	680,670	680,670	632,692	(47,978)
Service and Supplies	20,220,144	22,449,581	22,334,976	22,709,355	374,379
Total:	41,509,550	47,167,959	47,643,329	48,144,968	501,639

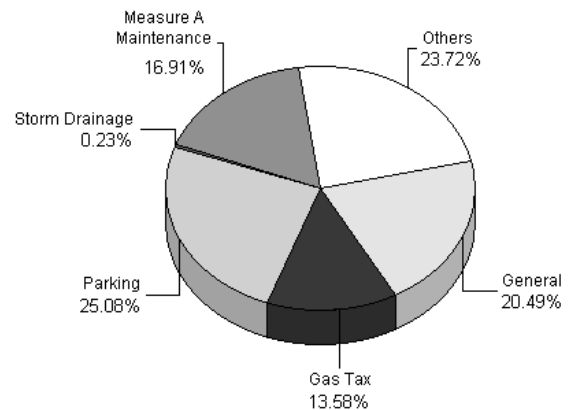
FY2009/10 Approved Budget

Transportation Budget Summary	FY	FY		FY	Change More/(Less) Approved/Amended
	2007/08 Actual	Approved	Amended	2009/10 Approved	
Funding Summary by Fund/Special District					
12th Street Maint Benefit Area	5,440	5,440	8,500	8,500	0
Citation I-5 Main Fund	10,500	10,500	10,500	10,500	0
Citywide Lndscpng&Lghting Dist	4,565,206	8,243,855	8,243,855	8,836,518	592,663
Del Paso Nuevo Landscaping CFD	5,057	5,057	5,057	5,057	0
Gas Tax 2106	1,562,917	3,832,706	3,832,706	3,229,085	(603,621)
Gas Tax 2107	5,025,744	3,605,666	3,605,666	3,296,779	(308,887)
Gas Tax 2107.5	10,000	10,000	10,000	10,000	0
General Fund	9,261,595	10,339,817	10,763,340	9,862,648	(900,692)
Laguna Creek Maint District	23,090	23,090	26,675	26,675	0
Measure A Placeholder	0	0	0	8,141,997	8,141,997
N Nat Lndscp 99-02	231,153	231,153	231,153	231,153	0
N Natomas Lands Cfd 3	298,513	298,513	298,513	298,513	0
Neighborhood Lighting Dist	40,643	40,643	40,643	39,643	(1,000)
Neighborhood Water Quality Dst	14,040	14,040	17,494	17,494	0
Northside Subdiv Maint Dist	1,751	1,751	1,771	1,771	0
Park Fund	0	30,000	30,000	30,000	0
Parking Fund	11,715,915	11,900,566	11,900,566	12,073,600	173,034
Power Inn Rd Md 2003-01	4,249	4,249	6,805	6,805	0
Sacto Transp. Sales Tax-Maint.	6,693,190	6,523,777	6,523,777	0	(6,523,777)
State Route #160-Relinq	207,072	212,793	212,793	212,793	0
State Route 275	56,636	59,468	59,468	62,441	2,973
Storm Drainage Fund	111,000	111,000	111,000	111,000	0
Subdiv Lndscpng Maint Dist	154,683	154,683	187,464	187,464	0
Traffic Safety	1,423,510	1,421,546	1,421,546	1,350,495	(71,051)
Village Garden N.-Mtce Dist #1	15,400	15,400	21,791	21,791	0
Willowcreek Lndscpng Cfd	72,246	72,246	72,246	72,246	0
Total:	41,509,550	47,167,959	47,643,329	48,144,968	501,639

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



FY2009/10 Approved Budget

Division Budget Summary

Transportation Division Budgets	FY	FY		FY	Change
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Approved	More/(Less) Approved/Amended
Engineering Services	886,876	378,478	375,253	(45,287)	(420,540)
Office Of The Director	2,144,576	1,899,358	2,310,052	2,258,696	(51,356)
Parking Services	16,558,802	16,446,861	16,592,943	17,564,349	971,406
Street Services	20,311,997	20,070,003	20,035,258	20,636,172	600,914
Traffic Engineering	1,607,299	2,155,643	2,146,072	2,220,703	74,631
Urban Forestry	0	6,217,616	6,183,751	5,510,336	(673,415)
Total:	41,509,550	47,167,959	47,643,329	48,144,968	501,639

Staffing Levels

Transportation Division FTEs	FY	FY		FY	Change
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Approved	More/(Less) Approved/Amended
Engineering Services	70.50	84.50	84.50	82.50	(2.00)
Office Of The Director	15.00	15.00	15.00	14.00	(1.00)
Parking Services	119.75	119.75	119.75	126.25	6.50
Street Services	132.00	132.00	132.00	130.25	(1.75)
Traffic Engineering	19.00	29.00	29.00	29.00	0.00
Urban Forestry	0.00	56.70	56.70	42.00	(14.70)
Total:	356.25	436.95	436.95	424.00	(12.95)

