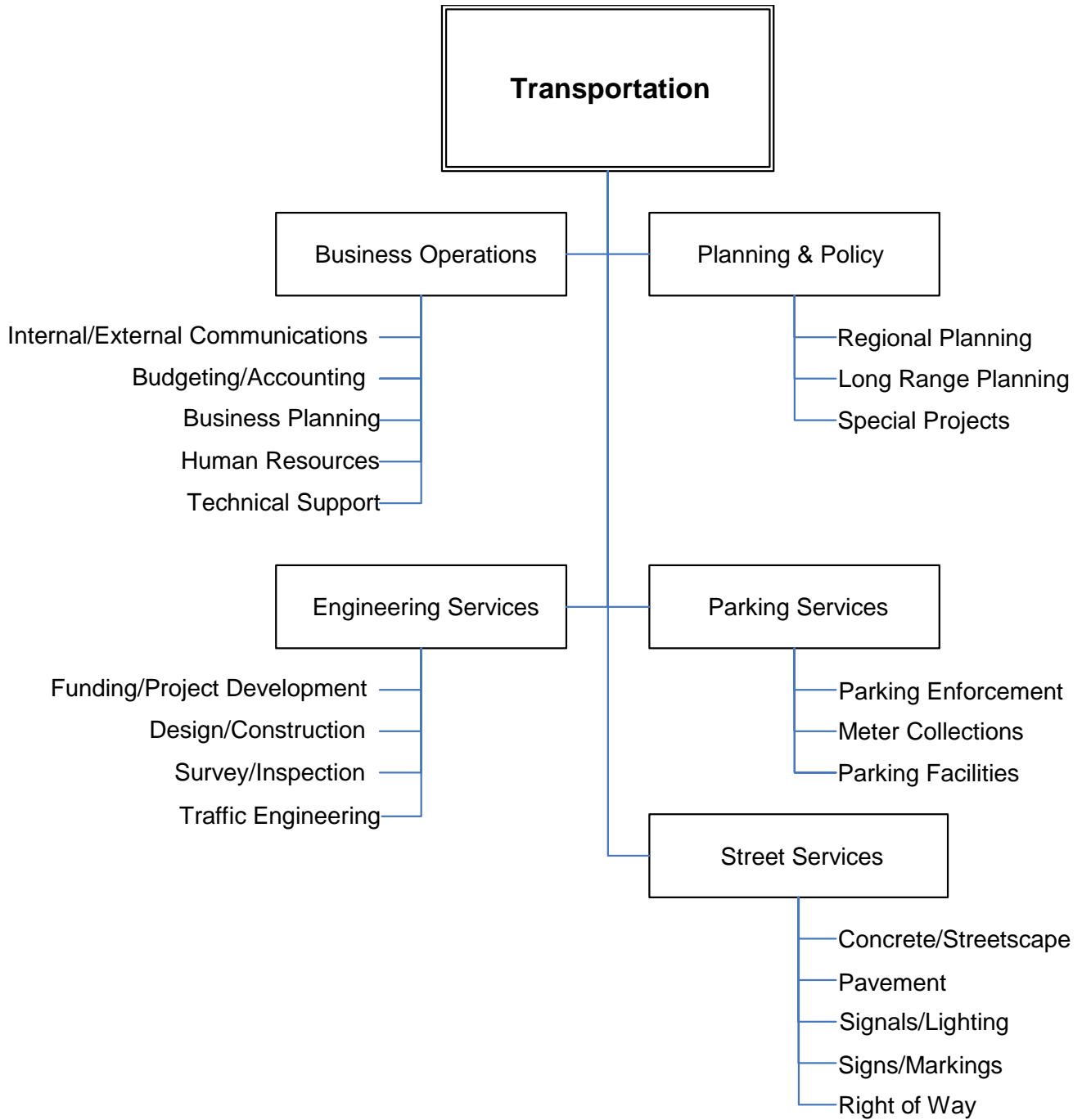


24

SECTION – 24
TRANSPORTATION



TRANSPORTATION

We provide quality engineering, construction, parking, and street maintenance services to ensure the City's transportation infrastructure is safe and reliable for the efficient movement of people, services, and goods.

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, and project delivery); Parking Services (parking enforcement, parking meters, and parking garages); Street Services (pavement, sidewalks and curbs, streetscapes, signs and markings, right-of-way management, and signals and lighting); and Office of the Director (long-range planning, regional planning and special projects).

MORE INFORMATION

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

Website - <http://www.cityofsacramento.org/transportation/>

Key Contacts –

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OBJECTIVES FOR FY2006/2007

- Implement organizational review of systems and processes with the goal of reducing costs and improving customer services.
- Support citywide goals and initiatives.
- Partner with other Departments, agencies and stakeholders in order to provide greater levels of customer service across the City.

ACCOMPLISHMENTS IN FY2005/06

- Completed construction of the Main Avenue Bridge replacement project. The project was awarded the Construction Institute Award by Sacramento Section of the American Society of Civil Engineers.
- Completed the Power Inn Road Widening Project from the Light Rail tracks to 14th Avenue.
- Completed the Bruceville Road Widening Project from Cosumnes River Boulevard to Sheldon Road.
- Completed the Stockton Boulevard Streetscape Project from Broadway to Fruitridge Road. The project was awarded the Transportation and Development Institute Award by Sacramento Section of the American Society of Civil Engineers.
- Completed the West El Camino Widening and Bridge Replacement Project from I-80 to Gateway Oaks Drive.
- Established a Train Horn Quiet Zone Program.
- Street Services patched 4,084 potholes, constructed 629 curb ramps, repaired 3,653 square feet of sidewalk, manufactured 8,119 traffic signs and installed 9 new traffic signals.
- Street Services decentralized services by moving 29% of division staff to the new North Area Corp Yard increasing efficiency by reducing travel time to work sites, and began using wireless technology to access the 7i Work Management System from the field, increasing staff time in the field and at work sites.
- Consolidated On-Street and Off-Street Parking functions, reducing the Parking Division expenditures and resulting in greater operational efficiencies while continuing to provide parking customers high service and convenience.
- Implemented the Pay & Display Multi-space Meter Program providing parking customers with a multi-space pay station system that accommodates cash, credit and debit card transactions. The Pay & Display concept reduces maintenance and repair requirements while providing customers with multiple payment options and greater convenience.
- Completed two major parking garage construction projects. The Structural Repair Project included upkeep and maintenance of the structures, including preventative maintenance, with a total project cost of \$3.4 million. The Painting & Way-Finding project included upgrading the signage and paint at the Downtown Plaza East Garage with a total project cost of \$1.2 million.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

None

FY2006/07 Proposed Budget

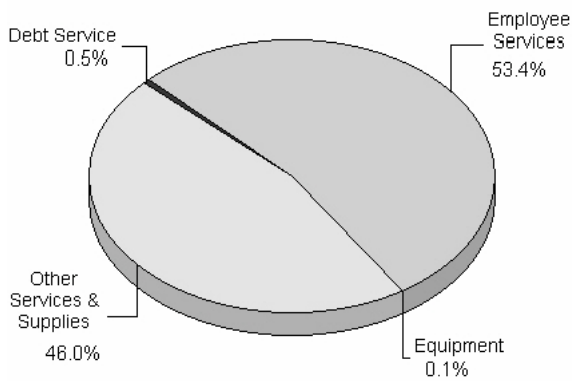
Department Budget Summary

Transportation Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	332.50	331.75	339.75	339.75	0.00
Budgeted Expenditures					
CIP & Grant Offsets	(11,933,487)	(11,568,440)	(11,660,849)	(12,243,772)	(582,923)
Debt Service	449,533	450,000	184,282	253,588	69,306
Employee Services	21,372,022	24,768,824	25,325,269	26,327,066	1,001,797
Equipment	821,135	30,050	92,191	30,050	(62,141)
Other Services & Supplies	21,187,021	22,257,122	23,709,540	22,681,796	(1,027,744)
Transfers	(98,127)	0	0	0	0
Total:	31,798,097	35,937,556	37,650,433	37,048,728	(601,705)

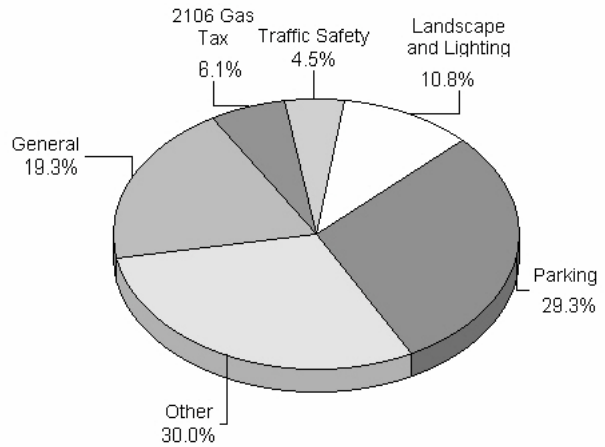
Funding Summary by Fund/Special District

12th St. Maintenance	4,178	4,178	4,150	4,150	0
2106 Gas Tax	1,413,849	1,894,752	1,960,167	2,253,612	293,445
2107 Gas Tax	4,197,133	4,214,502	4,214,502	3,987,373	(227,129)
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	6,356,486	7,096,815	8,623,977	7,151,702	(1,472,275)
Laguna Creek Maintenance	25,390	25,390	25,281	31,865	6,584
Landscape and Lighting	3,253,573	3,658,891	3,658,891	3,992,007	333,116
N Natomas CFD #3	53,912	28,800	28,800	28,800	0
N Natomas Landscape Maint	71,000	45,000	45,000	45,000	0
Neighborhood Lighting	31,350	31,350	32,450	32,450	0
Neighborhood Water Quality Dst	0	0	37,860	37,860	0
Northside Subdivision Maint	1,069	1,582	3,200	1,045	(2,155)
Parking	9,436,074	10,789,666	10,878,877	10,866,109	(12,768)
Power Inn Road	0	0	5,400	5,978	578
State Route 160	190,542	197,211	197,211	207,072	9,861
State Route 275 Relinquishment	0	0	0	53,939	53,939
Storm Drainage	111,000	111,000	111,000	222,000	111,000
Subdivision Landscaping Maint	110,520	129,038	113,729	150,254	36,525
Traffic Safety	1,474,081	1,619,313	1,619,313	1,675,989	56,676
Transportation Sales Tax - Maint	4,995,235	6,025,643	6,025,643	6,236,541	210,898
Village Garden Maintenance	12,139	13,925	14,482	14,482	0
Willowcreek Landscaping	40,066	30,000	30,000	30,000	0
Total:	31,798,097	35,937,556	37,650,433	37,048,728	(601,705)

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Transportation Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Director	1,230,789	1,846,412	2,154,759	1,703,974	(450,785)
Engineering Services	1,385,948	2,645,151	2,892,444	2,543,801	(348,643)
Parking Services	12,871,776	14,622,195	15,018,076	15,029,540	11,464
Street Maintenance	16,309,584	16,823,798	17,585,154	17,771,413	186,259
Total:	31,798,097	35,937,556	37,650,433	37,048,728	(601,705)

Staffing Levels

Transportation Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Director	11.00	11.00	11.00	11.00	0.00
Engineering Services	84.50	84.50	88.50	88.50	0.00
Parking Services	109.25	108.25	112.25	112.25	0.00
Street Maintenance	127.75	128.00	128.00	128.00	0.00
Total:	332.50	331.75	339.75	339.75	0.00

Performance Trend Measures

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

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	288	228	780	600	-

Measure: Number of cars booted
Baseline Measure: 474
Service Level Standard: 600
Definition: The total number of cars booted.

Activity: Street Resurfacing

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	172	186	146	-

Measure: Lane Miles of Street Resurfacing Completed
Baseline Measure: 168
Service Level Standard: 201 lane miles
Definition: Lane miles of street resurfacing completed.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	69%	70%	-

Measure: Percentage of Streets in Good Condition
Baseline Measure: 70%
Service Level Standard: 70%
Definition: All streets 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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	\$6,553,638	-	-

Measure: Dollar value of projects put in service annually
Baseline Measure: New Measure
Service Level Standard: \$32,260,000
Definition: Total dollar value of construction contracts awarded.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	0.28	-	-

Measure: Project delivery cost
Baseline Measure: New Measure
Service Level Standard: 0.29
Definition: Design and construction management cost as a percent of construction cost.