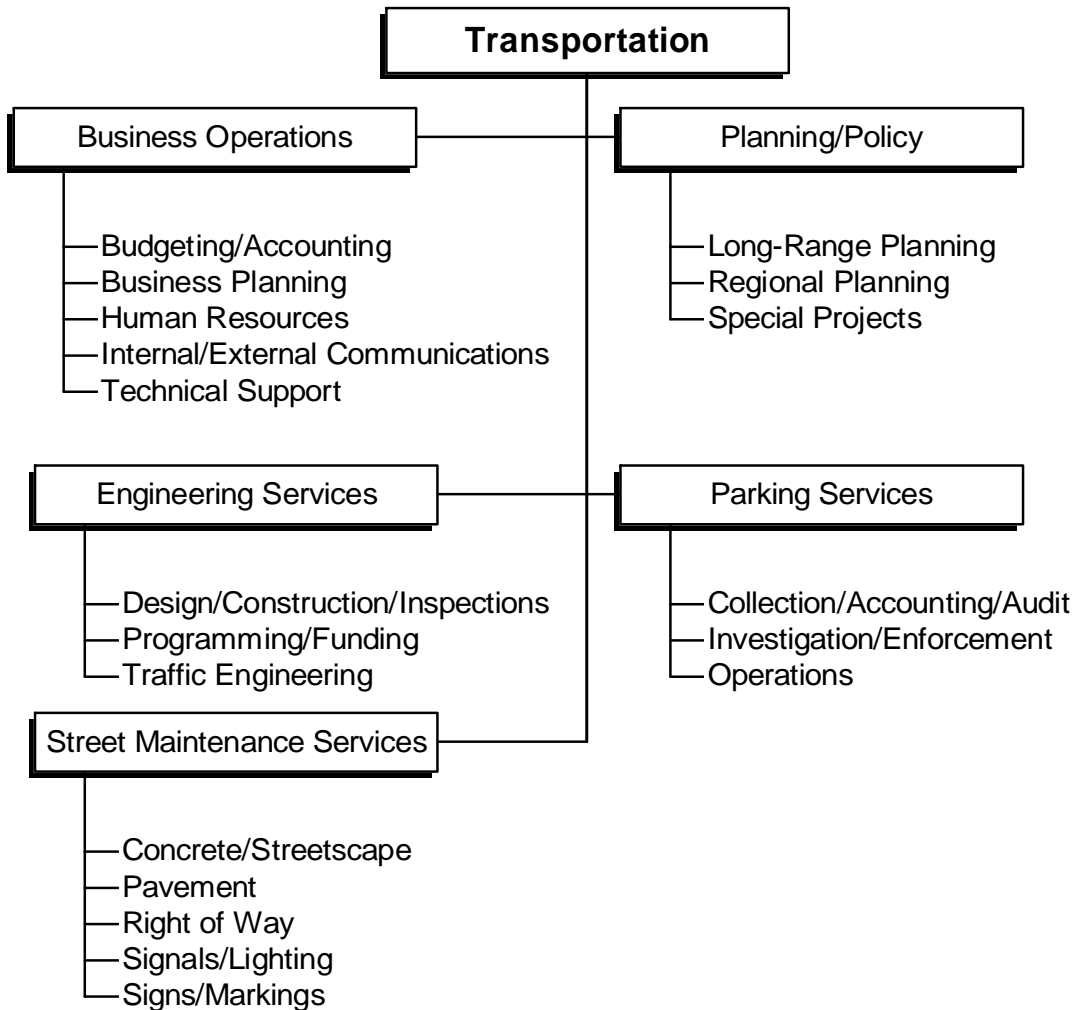


Section
18

TRANSPORTATION



Org chart effective FY2004/05

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

On January 20, 2004, City Council approved the formation of the Department of Transportation. This new City department was created from the reorganization of the Department of Public Works. The Department of Transportation will be a more focused department with an improved ability to deliver public projects in a timely and cost effective manner, will be better positioned to deal with issues critical to the Council and the City's customers and will ensure the City plays a major role in forging the transportation future of the region.

With over 330 employees and an annual operating budget of approximately \$33.5 million, the Department of Transportation provides Parking Services (parking enforcement, parking meters, and parking garages); Engineering Services (traffic engineering, project programming and funding, project development, and project delivery); and Street Maintenance Services (pavement, sidewalks, streetscapes, signs and markings, right-of-way management, and signals and lighting). The Department also engages in long-range and regional transportation planning and initiatives. Transportation Department employees strive everyday to successfully meet the transportation needs of over 400,000 City residents in a growing metropolitan region with over 1.3 million people.

MORE INFORMATION

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

- **Web site:** <http://www.pwsacramento.com/>
- **Key Contacts**

Marty Hanneman
 Director of Transportation
 916/808-7100
mhanneman@cityofsacramento.org

Elaine Andersen
 Program Manager
 Business Operations
 916/808-7100
eandersen@cityofsacramento.org

Howard Chan
 Parking Services Manager
 916/264-5110
hchan@cityofsacramento.org

Angie Louie Fong
 Traffic Engineer
 916/808-5307
afong@cityofsacramento.org

Jerry Way
 Street Superintendent
 916/433-6230
jway@cityofsacramento.org

Nicholas Theocharides
 Engineering Services Manager
 916/808-5065
nicholas@cityofsacramento.org

FY2004/05 PROPOSED BUDGET

OBJECTIVES FOR FY2004/05

- Implement organizational review of systems and processes.
- Support citywide goals and initiatives, (i.e., diversity, development, etc.)
- Partner with other departments, agencies and stakeholders.
- Develop project delivery and facility management systems to better meet the needs of customers.

ACCOMPLISHMENTS IN FY2003/04

- Completed the Arena Boulevard Interchange Project and 7th Street Extension Project on time and within budget.
- Repaired approximately 1,000 sidewalks throughout the City. Resurfaced 255 lane miles of roadway and repaired 7,587 potholes.
- Completed State/Federal grants, Measure A and other reimbursable billings in excess of \$20 million.
- Saved \$4,400 on the purchase of four parking enforcement vehicles by having the vehicle paint color changed to the manufacturer's standard color. This has a potential savings of \$30,800 for the entire parking enforcement fleet.
- Developed, managed public input and implemented (when feasible) 12 Neighborhood Management Traffic Programs (NTMP) and kicked off eight more NTMP programs.

PROPOSED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - Creation of a new work force to deliver concrete maintenance and repair within the transportation right-of-way in conjunction with the Americans with Disabilities Act. The benefits of using a City workforce vs. outsourcing this work include increased cost recovery from capital projects, greater flexibility in scheduling work, and minimizing resident and business inconvenience. (+13.0 FTE, 11 vehicles, 3 trailers and a generator, \$500,000 General Fund savings beginning in FY2006)
 - Consolidation of department-wide technology and administration support to form a department Business Operations Division. Combining similar functions at the department level will reduce General Fund reliance while still maintaining internal/external support. (-1.0 FTE, -\$88,125)
 - Reduction in department General Fund reliance by allocating eligible department management and support costs directly to Gas Tax Fund and Parking Funds, and increased cost recovery through enhancements to customer billing and work management systems. (-\$960,000)

- **New Revenues**

- Implementing an annual/biannual fee for residential parking permits to aid in reducing permit abuse and increasing the recovery of the cost to provide the service. (+1.0 FTE, +\$500,000)

- **Reductions**

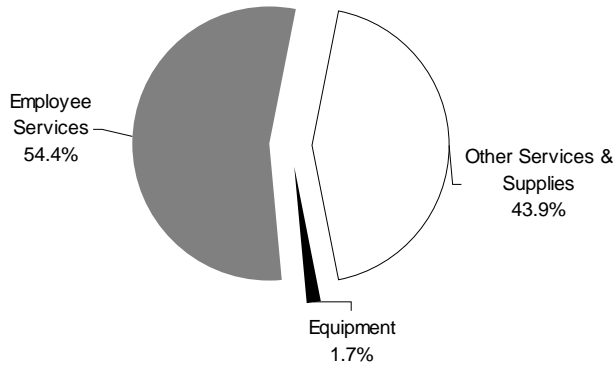
- None

DEPARTMENT BUDGET SUMMARY

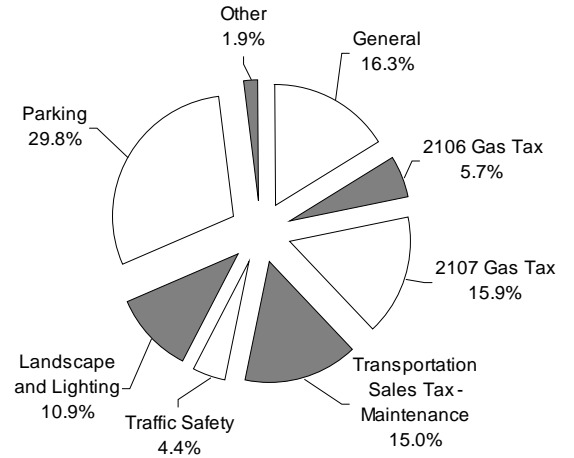
Transportation Budget Summary	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	0.00	0.00	0.00	333.75	333.75
Budgeted Expenditures					
Employee Services	0	0	0	22,788,755	22,788,755
Other Services & Supplies	0	0	0	18,420,353	18,420,353
Equipment	0	0	0	707,500	707,500
CIP & Grant Offsets	0	0	0	-8,397,255	-8,397,255
Transfers	0	0	0	0	0
Total:	0	0	0	33,519,353	33,519,353
Funding Summary by Fund/Special District					
General	0	0	0	5,468,030	5,468,030
2106 Gas Tax	0	0	0	1,926,545	1,926,545
2107 Gas Tax	0	0	0	5,333,354	5,333,354
Transportation Sales Tax - Mainten	0	0	0	5,020,378	5,020,378
Traffic Safety	0	0	0	1,480,496	1,480,496
Landscape and Lighting	0	0	0	3,662,980	3,662,980
Parking	0	0	0	9,998,308	9,998,308
2107.5 Gas Tax	0	0	0	10,000	10,000
State Route 160	0	0	0	190,542	190,542
Neighborhood Lighting	0	0	0	29,532	29,532
Northside Subdivision Maintenance	0	0	0	1,837	1,837
Subdivision Landscaping Maintena	0	0	0	128,303	128,303
Laguna Creek Maintenance	0	0	0	21,560	21,560
12th St. Maintenance	0	0	0	7,058	7,058
N Natomas Neigh Landscape Main	0	0	0	45,000	45,000
Willowcreek Landscaping	0	0	0	30,000	30,000
N Natomas CFD #3	0	0	0	28,800	28,800
Village Garden Maintenance	0	0	0	15,130	15,130
Storm Drainage	0	0	0	111,000	111,000
Citation I-5 Maintenance	0	0	0	10,500	10,500
Total:	0	0	0	33,519,353	33,519,353

FY2004/05 PROPOSED BUDGET

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

Transportation Division Budgets	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Office of the Director	0	0	0	133,916	133,916
Business Operations	0	0	0	1,175,510	1,175,510
Planning & Policy	0	0	0	227,260	227,260
Engineering Services	0	0	0	2,045,741	2,045,741
Parking Services	0	0	0	13,393,909	13,393,909
Street Maintenance	0	0	0	16,543,017	16,543,017
Totals:	0	0	0	33,519,353	33,519,353

STAFFING LEVELS

Transportation Division FTEs	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Office of the Director	0.00	0.00	0.00	1.00	1.00
Business Operations	0.00	0.00	0.00	9.00	9.00
Planning & Policy	0.00	0.00	0.00	2.00	2.00
Engineering Services	0.00	0.00	0.00	84.50	84.50
Parking Services	0.00	0.00	0.00	110.25	110.25
Street Maintenance	0.00	0.00	0.00	127.00	127.00
Totals:	0.00	0.00	0.00	333.75	333.75

WORKLOAD MEASURES

ENGINEERING SERVICES

DESCRIPTION	FY2000/01	FY2001/02	FY2002/03
Number of CIP projects completed*	34	47	33
Construction \$ value of CIP projects completed*	\$150.6M	\$28.0M	\$38.0M
Number of Neighborhood Traffic Management Program (NTMP) projects completed	6	7	9
Number of traffic investigations completed	1,121	970	1,185

* Data includes facilities projects. Transportation projects will be reported separately beginning in FY 04/05.

PARKING SERVICES

DESCRIPTION	FY2000/01	FY2001/02	FY2002/03
Off-Street parking expenses as a percentage of revenue	74%	82%	81%
Number of parking citations issued	205,891	204,413	203,364
Parking meter revenue	\$3.2M	\$3.6M	\$3.1M
Parking citation revenue	\$4.6M	\$4.5M	\$4.9M

STREET MAINTENANCE SERVICES

DESCRIPTION	FY2000/01	FY2001/02	FY2002/03
Number of lane miles maintained	2,750	2,823	2,935
Acres of landscape maintained and weeded	373	362	373

PROPOSED POSITIONS

3411	<u>Director's Office</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Director of Transportation	0.00	1.00	1.00
	Organization Totals:	0.00	1.00	1.00
3412	<u>Business Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	0.00	2.00	2.00
	Administrative Assistant	0.00	1.00	1.00
	Administrative Officer	0.00	1.00	1.00
	Administrative Technician	0.00	1.00	1.00
	Information Technology Support Specialist I	0.00	1.00	1.00
	Information Technology Support Specialist II	0.00	1.00	1.00
	Program Manager	0.00	1.00	1.00
	Typist Clerk III	0.00	1.00	1.00
	Organization Totals:	0.00	9.00	9.00
3416	<u>Planning & Policy</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Officer	0.00	1.00	1.00
	Project Delivery Manager	0.00	1.00	1.00
	Organization Totals:	0.00	2.00	2.00
3431	<u>Engineering Services Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	0.00	1.00	1.00
	Principal Engineer	0.00	1.00	1.00
	Secretary	0.00	1.00	1.00
	Typist Clerk II	0.00	1.00	1.00
	Typist Clerk III	0.00	4.00	4.00
	Organization Totals:	0.00	8.00	8.00
3434	<u>Project Design & Construction</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Assistant Electrical Engineer	0.00	1.00	1.00
	Associate Civil Engineer	0.00	9.00	9.00
	Construction Inspector II	0.00	6.00	6.00
	Construction Inspector III	0.00	2.00	2.00
	Electrical Construction Inspector III	0.00	2.00	2.00
	Eng Technician II	0.00	1.00	1.00
	Eng Technician III	0.00	2.00	2.00
	Senior Engineer	0.00	4.00	4.00
	Senior Engineering Technician	0.00	1.00	1.00
	Student Trainee (R2)	0.00	0.50	0.50
	Supervising Engineer	0.00	2.00	2.00
	Supervisor Const Inspector	0.00	2.00	2.00
	Organization Totals:	0.00	32.50	32.50
3435	<u>Project Funding & Programming</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	0.00	1.00	1.00
	Accounting Technician	0.00	1.00	1.00
	Administrative Officer	0.00	2.00	2.00
	Eng Technician III	0.00	1.00	1.00
	Program Analyst	0.00	2.00	2.00
	Senior Accountant Auditor	0.00	1.00	1.00
	Senior Engineer	0.00	2.00	2.00
	Supervising Engineer	0.00	1.00	1.00
	Organization Totals:	0.00	11.00	11.00

3437	<u>Surveying</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Supervisor Surveyor	0.00	1.00	1.00
	Survey Party Chief	0.00	4.00	4.00
	Survey Technician II	0.00	7.00	7.00
	Organization Totals:	0.00	12.00	12.00
3439	<u>Traffic Engineering</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Assistant Civil Engineer	0.00	4.00	4.00
	Associate Civil Engineer	0.00	1.00	1.00
	Eng Technician II	0.00	1.00	1.00
	Eng Technician III	0.00	2.00	2.00
	Program Analyst	0.00	2.00	2.00
	Program Specialist	0.00	1.00	1.00
	Supervising Engineer	0.00	1.00	1.00
	Telecom Systems Analyst II	0.00	1.00	1.00
	Traffic Engineer	0.00	1.00	1.00
	Traffic Investigator II	0.00	3.00	3.00
	Traffic Investigator III	0.00	2.00	2.00
	Typist Clerk II	0.00	2.00	2.00
	Organization Totals:	0.00	21.00	21.00
3461	<u>Off-Street Parking Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	0.00	2.00	2.00
	Accounting Technician	0.00	0.50	0.50
	Administrative Analyst	0.00	3.00	3.00
	Administrative Officer	0.00	2.00	2.00
	Parking Operations Manager	0.00	1.00	1.00
	Program Analyst	0.00	2.00	2.00
	Senior Accounting Technician	0.00	2.00	2.00
	Senior Building Maintenance Worker	0.00	1.00	1.00
	Senior Parking Lot Attendant	0.00	1.00	1.00
	Senior Parking Lot Supervisor	0.00	1.00	1.00
	Typist Clerk II	0.00	1.00	1.00
	Typist Clerk III	0.00	1.00	1.00
	Organization Totals:	0.00	17.50	17.50
3466	<u>Capitol Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Custodian I	0.00	0.50	0.50
	Parking Lot Attendant	0.00	3.50	3.50
	Parking Lot Supervisor	0.00	1.00	1.00
	Senior Maintenance Worker	0.00	1.00	1.00
	Senior Parking Lot Attendant	0.00	1.00	1.00
	Organization Totals:	0.00	7.00	7.00
3467	<u>City Hall Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Custodian I	0.00	2.00	2.00
	Parking Lot Attendant	0.00	2.75	2.75
	Organization Totals:	0.00	4.75	4.75
3468	<u>Old Sacramento Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Custodian I	0.00	1.00	1.00
	Maintenance Worker	0.00	1.00	1.00
	Parking Lot Attendant	0.00	7.00	7.00
	Parking Lot Supervisor	0.00	1.00	1.00
	Senior Parking Lot Attendant	0.00	2.00	2.00
	Organization Totals:	0.00	12.00	12.00

3469	<u>Tower Bridge Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Custodian I	0.00	1.00	1.00
	Maintenance Worker	0.00	1.00	1.00
	Parking Lot Attendant	0.00	4.00	4.00
	Senior Parking Lot Attendant	0.00	1.00	1.00
	Organization Totals:	0.00	7.00	7.00
3474	<u>Memorial Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Custodian II	0.00	1.00	1.00
	Maintenance Worker	0.00	1.00	1.00
	Parking Lot Attendant	0.00	2.50	2.50
	Organization Totals:	0.00	4.50	4.50
3481	<u>On-Street Parking Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk I	0.00	1.00	1.00
	Administrative Technician	0.00	1.00	1.00
	Customer Service Rep	0.00	4.00	4.00
	Program Manager	0.00	1.00	1.00
	Program Specialist	0.00	1.00	1.00
	Traffic Investigator I	0.00	1.00	1.00
	Organization Totals:	0.00	9.00	9.00
3482	<u>Parking Enforcement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Parking Enforcement Officer	0.00	35.00	35.00
	Parking Enforcement Supervisor	0.00	3.00	3.00
	Program Specialist	0.00	1.00	1.00
	Organization Totals:	0.00	39.00	39.00
3483	<u>Parking Meter Collections/Repair</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Parking Meter Coin Collector	0.00	3.50	3.50
	Parking Meter Collector Supervisor	0.00	1.00	1.00
	Parking Meter Repair Supervisor	0.00	1.00	1.00
	Parking Meter Repair Work	0.00	4.00	4.00
	Organization Totals:	0.00	9.50	9.50
3491	<u>Street Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	0.00	1.00	1.00
	Geo Info Systems Specialist I	0.00	1.00	1.00
	Program Analyst	0.00	1.00	1.00
	Senior Maintenance Worker	0.00	1.00	1.00
	Street Construction Lab R2	0.00	1.50	1.50
	Street Superintendent	0.00	1.00	1.00
	Supervising Engineer	0.00	1.00	1.00
	Traffic Worker I	0.00	0.50	0.50
	Typist Clerk III	0.00	1.00	1.00
	Organization Totals:	0.00	9.00	9.00
3492	<u>Pavement Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Public Works General Supervisor	0.00	2.00	2.00
	Street Construction Equipment Operator R2	0.00	6.00	6.00
	Street Construction Lab R1	0.00	3.00	3.00
	Street Construction Lab R2	0.00	34.00	34.00
	Street Maintenance Supervisor R2	0.00	5.00	5.00
	Organization Totals:	0.00	50.00	50.00

FY2004/05 PROPOSED BUDGET

3493	<u>Concrete Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Construction Inspector II	0.00	5.00	5.00
	Construction Inspector III	0.00	1.00	1.00
	Public Works General Supervisor	0.00	1.00	1.00
	Organization Totals:	0.00	7.00	7.00
3494	<u>In-Source Concrete</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Street Construction Equipment Operator	0.00	3.00	3.00
	Street Construction Laborer	0.00	9.00	9.00
	Street Maintenance Supervisor	0.00	1.00	1.00
	Organization Totals:	0.00	13.00	13.00
3495	<u>Traffic Signs & Markings</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Public Works General Supervisor	0.00	1.00	1.00
	Traffic Supervisor	0.00	3.00	3.00
	Traffic Worker I	0.00	12.00	12.00
	Traffic Worker II	0.00	8.00	8.00
	Traffic Worker III	0.00	2.00	2.00
	Organization Totals:	0.00	26.00	26.00
3496	<u>Street Lights</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Building Maintenance Worker	0.00	1.00	1.00
	Public Works General Supervisor	0.00	1.00	1.00
	Senior Maintenance Worker	0.00	3.00	3.00
	Traffic Control & Lighting Supervisor	0.00	1.00	1.00
	Traffic Control & Lighting Technician I	0.00	2.00	2.00
	Traffic Control & Lighting Technician II	0.00	3.00	3.00
	Organization Totals:	0.00	11.00	11.00
3497	<u>Streetscape Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Construction Inspector III	0.00	1.00	1.00
	Service Contract Inspector	0.00	3.00	3.00
	Organization Totals:	0.00	4.00	4.00
3498	<u>Traffic Signals</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Traffic Control & Lighting Supervisor	0.00	1.00	1.00
	Traffic Control & Lighting Technician I	0.00	1.00	1.00
	Traffic Control & Lighting Technician II	0.00	5.00	5.00
	Organization Totals:	0.00	7.00	7.00
	Transportation Department Total:	0.00	333.75	333.75