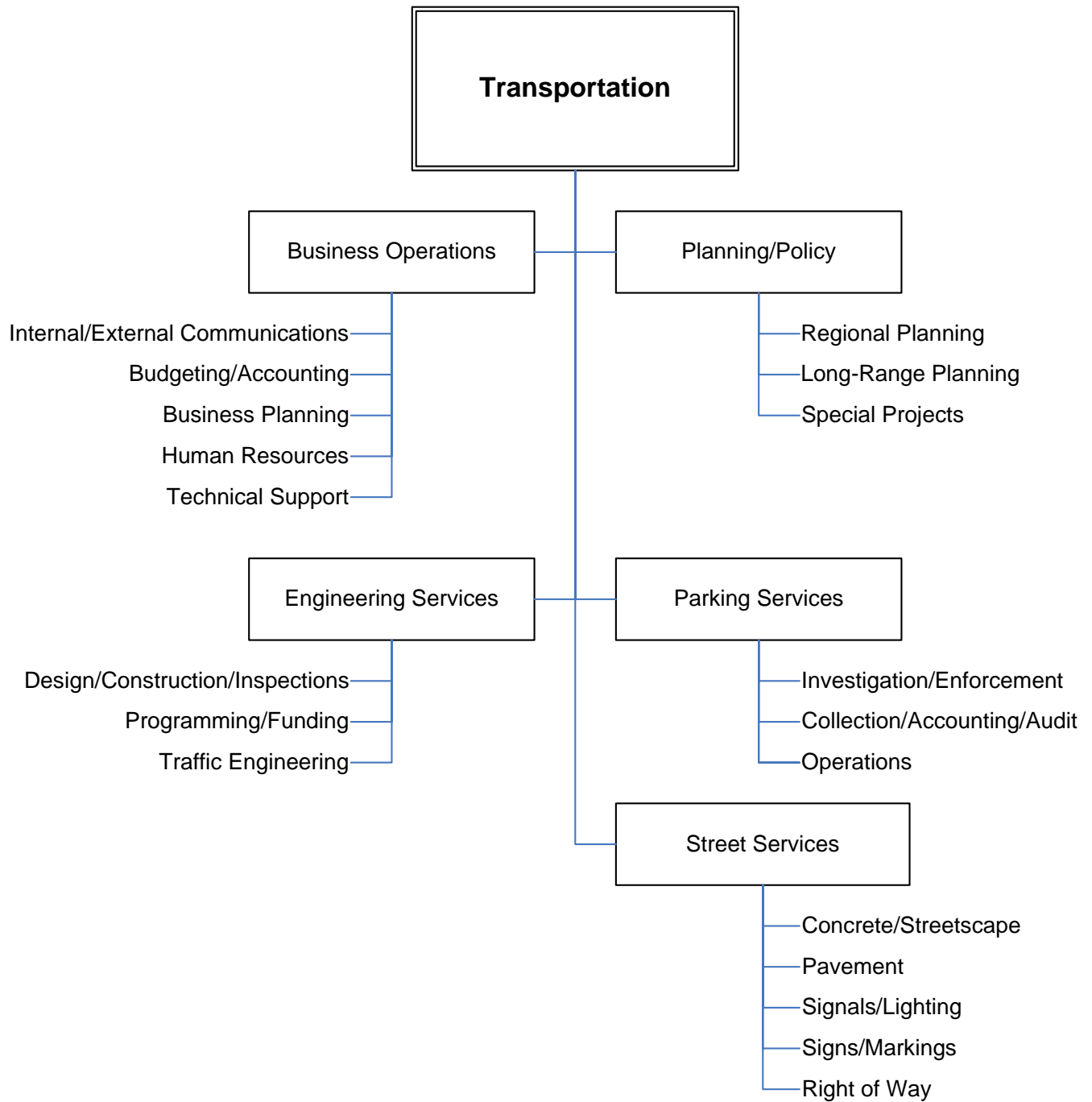


23

SECTION - 23

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) is still in its infancy, having been created in January 2004 with the reorganization of the Public Works Department. The Department 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, project programming and funding, project development, and project delivery); Parking Services (parking enforcement, parking meters, and parking garages); Street Services (pavement, sidewalks, streetscapes, signs and markings, right-of-way management, and signals and lighting); and Office of the Director services (long-range planning, regional planning and special projects).

MORE INFORMATION

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

Website - <http://www.pwsacramento.com/dot>

Key Contacts -

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OBJECTIVES FOR FY2005/06

- Implement organizational review of systems and processes with the goal of reducing costs and improving services.
- Support city wide goals and initiatives.
- Partner with other Departments, agencies and stakeholders in order to provide greater levels of service across the City.
- Develop prospect delivery and facility management systems to better meet the needs of customers.

ACCOMPLISHMENTS IN FY2004/05

- Commenced construction of the Main Avenue Bridge replacement project.

- Completed the construction of the first three roundabout projects at Rush River/Windbridge, West River Orchard and San Juan/Azevedo.
- Patched 3,045 potholes, constructed 656 curb ramps, repaired 1,306 sidewalks, installed 10,147 traffic signs and installed 34 new traffic signals.
- Implemented Global Positioning System technology for parking enforcement officers allowing them to electronically mark vehicles, monitor residential parking permits and identify stolen cars.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Organizational Assessment

- From efficiencies gained through the consolidation of On-Street and Off-Street Parking functions General Fund expenditures will be reduced by transferring two positions into a Measure A Maintenance and Gas Tax funded division.

Augmentations

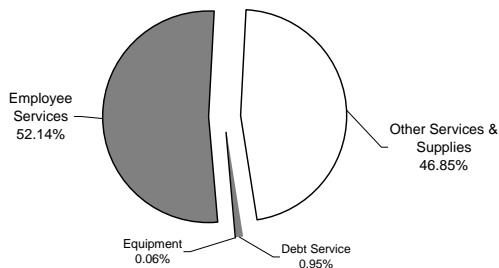
The augmentations for the Department of Transportation include the following:

- Improve traffic flow by adding two positions for the Traffic Operations Center. These positions will monitor traffic flow throughout the City and use real-time data to synchronize traffic signals thereby reducing congestion.
- Keep neighborhoods safe by adding funds to ensure all street lights are operational. Increasing power rates have made it necessary to increase the street lighting budget.
- Add four additional Parking Enforcement Officers to support the growing needs of the city and its visitors. If successful, addition of more parking enforcement officers will be evaluated in the mid-year review.

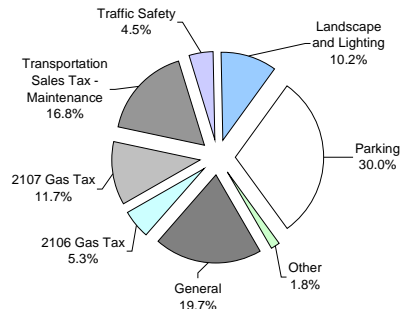
Department Budget Summary

Transportation Budget Summary	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	0.00	333.75	332.50	331.75	-0.75
Budgeted Expenditures					
Employee Services	0	23,070,008	22,881,622	24,768,824	1,887,202
Other Services & Supplies	0	18,949,753	19,113,813	22,257,122	3,143,309
Debt Service	0	0	449,533	450,000	467
Equipment	0	707,500	707,500	30,050	-677,450
CIP & Grant Offsets	0	(8,397,255)	(8,397,255)	(11,568,440)	-3,171,185
Transfers	0	0	384	0	
Total:	0	34,330,006	34,755,597	35,937,556	1,181,959
Funding Summary by Fund/Special District					
General	0	5,733,423	6,056,342	7,096,815	1,040,473
2106 Gas Tax	0	1,926,545	1,926,545	1,894,752	(31,793)
2107 Gas Tax	0	5,333,354	5,333,354	4,214,502	(1,118,852)
Transportation Sales Tax - Mainten	0	5,020,378	5,020,378	6,025,643	1,005,265
Traffic Safety	0	1,480,496	1,480,496	1,619,313	138,817
Landscape and Lighting	0	3,662,980	3,700,147	3,658,891	(41,256)
Parking	0	10,543,568	10,543,568	10,789,666	246,098
2107.5 Gas Tax	0	10,000	10,000	10,000	0
State Route 160	0	190,542	190,542	197,211	6,669
Neighborhood Lighting	0	29,532	31,350	31,350	0
Northside Subdivision Maintenance	0	1,837	1,582	1,582	0
Subdivision Landscaping Maintena	0	128,303	129,038	129,038	0
Laguna Creek Maintenance	0	21,560	25,390	25,390	0
12th St. Maintenance	0	7,058	4,178	4,178	0
N Natomas Neigh Landscape Main	0	45,000	71,000	45,000	(26,000)
Willowcreek Landscaping	0	30,000	40,066	30,000	(10,066)
N Natomas CFD #3	0	28,800	53,912	28,800	(25,112)
Village Garden Maintenance	0	15,130	13,925	13,925	0
Storm Drainage	0	111,000	111,000	111,000	0
Citation I-5 Maintenance	0	10,500	10,500	10,500	0
Neighborhood Alley Maint CFD	0	0	2,284	0	
Total:	0	34,330,006	34,755,597	35,937,556	1,181,959

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

Transportation Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Office of the Director	0	1,802,079	1,677,578	1,846,412	168,834
Engineering Services	0	2,045,741	2,121,916	2,645,151	523,235
Parking Services	0	13,939,169	14,224,319	14,622,195	397,876
Street Maintenance	0	16,543,017	16,731,784	16,823,798	92,014
Totals:	0	34,330,006	34,755,597	35,937,556	1,181,959

Staffing Levels

Transportation Division FTEs	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Office of the Director	0.00	11.00	11.00	11.00	0.00
Engineering Services	0.00	84.50	84.50	84.50	0.00
Parking Services	0.00	111.25	109.25	108.25	-1.00
Street Maintenance	0.00	127.00	127.75	128.00	0.25
Totals:	0.00	333.75	332.50	331.75	-0.75

TRENDS

Engineering services

DESCRIPTION	FY2001/02	FY2002/03	FY2003/04
Number of CIP projects completed*	47	33	42
Construction \$ value of CIP projects completed*	\$28.0M	\$38.0M	\$54.5M
Number of Neighborhood Traffic Management Program (NTMP) projects completed	7	9	8
Number of traffic investigations completed	970	1,185	1,114

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

Parking Services

DESCRIPTION	FY2001/02	FY2002/03	FY2003/04
Off-Street parking expenses as a percentage of revenue	82%	81%	83%
Number of parking citations issued	204,413	203,364	211,128
Parking meter revenue	\$3.6M	\$3.1M	\$3.2M
Parking citation revenue	\$4.5M	\$4.9M	\$5.8M

Street Maintenance Services

DESCRIPTION	FY2001/02	FY2002/03	FY2003/04
Number of lane miles maintained	2,823	2,935	2,936
Acres of landscape maintained and weeded	362	373	406

Proposed Positions

3411	<u>Director's Office</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Director Of Transportation	1.00	1.00	0.00
	Organization Total:	1.00	1.00	0.00
3412	<u>Business Operations</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Administrative Assistant	1.00	1.00	0.00
	Administrative Officer	1.00	1.00	0.00
	Information Technology Support Specialist I	1.00	1.00	0.00
	Information Technology Support Specialist II	1.00	1.00	0.00
	Media & Communications Specialist	1.00	1.00	0.00
	Program Manager	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	Organization Total:	8.00	8.00	0.00
3416	<u>Planning & Policy</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Special Projects Engineer	1.00	1.00	0.00
	Staff Aide (Management)	1.00	1.00	0.00
	Organization Total:	2.00	2.00	0.00
3431	<u>Engineering Services Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Engineering Manager	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Typist Clerk III	4.00	5.00	1.00
	Organization Total:	7.00	8.00	1.00
3434	<u>Civil & Electrical Design</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Assistant Civil Engineer	1.00	1.00	0.00
	Assistant Electrical Engineer	1.00	1.00	0.00
	Associate Civil Engineer	6.00	6.00	0.00
	Construction Inspector II	6.00	0.00	-6.00
	Construction Inspector III	2.00	0.00	-2.00
	Electrical Construction Inspector III	2.00	0.00	-2.00
	Engineering Technician II	1.00	1.00	0.00
	Engineering Technician III	2.00	2.00	0.00
	Senior Engineer	3.00	3.00	0.00
	Special Projects Engineer	1.00	1.00	0.00
	Sr Engineering Technician	1.00	1.00	0.00

FY2005/06 Proposed Budget

Student Trainee	0.50	0.00	-0.50
Supervising Construction Inspector	2.00	0.00	-2.00
Supervising Engineer	2.00	1.00	-1.00
Traffic Investigator II	1.00	0.00	-1.00
Organization Total:	31.50	17.00	-14.50

3435	<u>Project Funding & Development</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Accounting Technician	1.00	1.00	0.00
	Administrative Analyst	1.00	1.00	0.00
	Administrative Officer	2.00	2.00	0.00
	Associate Civil Engineer	3.00	3.00	0.00
	Engineering Technician III	1.00	1.00	0.00
	Program Analyst	1.00	1.00	0.00
	Senior Accountant Auditor	1.00	1.00	0.00
	Senior Engineer	1.00	1.00	0.00
	Special Projects Engineer	1.00	1.00	0.00
	Student Trainee	0.00	0.50	0.50
	Supervising Engineer	1.00	1.00	0.00
	Organization Total:	14.00	14.50	0.50

3437	<u>Construction Services</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	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
	Supervising Construction Inspector	1.00	3.00	2.00
	Supervising Engineer	0.00	1.00	1.00
	Supervising Surveyor	1.00	1.00	0.00
	Survey Party Chief	4.00	4.00	0.00
	Survey Technician II	6.00	6.00	0.00
	Traffic Investigator II	0.00	1.00	1.00
	Organization Total:	12.00	26.00	14.00

3439	<u>Traffic Engineering</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Assistant Civil Engineer	3.00	3.00	0.00
	Associate Civil Engineer	1.00	1.00	0.00
	Engineering Technician II	1.00	1.00	0.00
	Engineering Technician III	2.00	2.00	0.00
	Program Analyst	2.00	2.00	0.00
	Program Specialist	1.00	1.00	0.00
	Sr Engineering Technician	1.00	1.00	0.00
	Supervising Engineer	1.00	1.00	0.00
	Telecommunications Systems Analyst II	1.00	1.00	0.00
	Traffic Engineer	1.00	1.00	0.00
	Traffic Investigator II	2.00	2.00	0.00
	Traffic Investigator III	2.00	2.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Typist Clerk III	1.00	0.00	-1.00
	Organization Total:	20.00	19.00	-1.00

FY2005/06 Proposed Budget

3461	<u>Off-Street Parking Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Accounting Clerk II	2.00	3.00	1.00
	Accounting Technician	1.00	1.00	0.00
	Administrative Analyst	3.00	3.00	0.00
	Administrative Officer	2.00	2.00	0.00
	Department Systems Specialist I	1.00	1.00	0.00
	Department Systems Specialist II	1.00	1.00	0.00
	Parking Manager	1.00	1.00	0.00
	Program Analyst	2.00	2.00	0.00
	Sr Accounting Technician	2.00	2.00	0.00
	Sr Parking Lot Supervisor	1.00	1.00	0.00
	Sr. Building Maintenance Worker	1.00	1.00	0.00
	Sr. Parking Lot Attendant	1.00	1.00	0.00
	Typist Clerk II	1.00	0.00	-1.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Total:	20.00	20.00	0.00
3466	<u>Capitol Garage</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Custodian I	0.50	0.50	0.00
	Parking Lot Attendant	3.50	3.50	0.00
	Parking Lot Supervisor	1.00	1.00	0.00
	Sr Maintenance Worker	1.00	1.00	0.00
	Sr. Parking Lot Attendant	1.00	1.00	0.00
	Organization Total:	7.00	7.00	0.00
3467	<u>City Hall Garage</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Custodian I	1.00	1.00	0.00
	Parking Lot Attendant	2.75	2.75	0.00
	Organization Total:	3.75	3.75	0.00
3468	<u>Old Sacramento Garage</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Custodian I	1.00	1.00	0.00
	Maintenance Worker	1.00	1.00	0.00
	Parking Lot Attendant	4.00	4.00	0.00
	Parking Lot Supervisor	2.00	2.00	0.00
	Sr. Parking Lot Attendant	2.50	2.50	0.00
	Organization Total:	10.50	10.50	0.00
3469	<u>Tower Bridge Garage</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Custodian I	1.00	1.00	0.00
	Maintenance Worker	1.00	1.00	0.00
	Parking Lot Attendant	4.00	4.00	0.00
	Sr. Parking Lot Attendant	1.00	1.00	0.00
	Organization Total:	7.00	7.00	0.00
3474	<u>Memorial Garage</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Custodian II	1.00	1.00	0.00
	Maintenance Worker	1.00	1.00	0.00

FY2005/06 Proposed Budget

	Parking Lot Attendant	1.50	1.50	0.00
	Parking Lot Supervisor	1.00	1.00	0.00
	Organization Total:	4.50	4.50	0.00
3481	<u>On-Street Parking Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Accounting Clerk I	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Customer Service Representative	4.00	3.00	-1.00
	Program Manager	1.00	1.00	0.00
	Program Specialist	1.00	1.00	0.00
	Traffic Investigator I	1.00	1.00	0.00
	Organization Total:	9.00	8.00	-1.00
3482	<u>Parking Enforcement</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Parking Enforcement Officer	35.00	35.00	0.00
	Parking Enforcement Supervisor	3.00	3.00	0.00
	Organization Total:	38.00	38.00	0.00
3483	<u>Parking Meter Collections/Repair</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Parking Meter Coin Collector	3.50	3.50	0.00
	Parking Meter Collection Supervisor	1.00	1.00	0.00
	Parking Meter Repair Supervisor	1.00	1.00	0.00
	Parking Meter Repair Work	4.00	4.00	0.00
	Organization Total:	9.50	9.50	0.00
3491	<u>Administration & Advance Planning</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Customer Service Representative	0.00	1.00	1.00
	Geographic Information Systems Specialist I	1.00	1.00	0.00
	Program Analyst	1.00	1.00	0.00
	Program Specialist	1.00	1.00	0.00
	Street Construction Lab	1.50	1.50	0.00
	Streets Manager	1.00	1.00	0.00
	Supervising Engineer	1.00	1.00	0.00
	Traffic Control/Lighting Technician II	0.50	0.50	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Total:	9.00	10.00	1.00
3492	<u>Pavement Maintenance</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Public Works General Supervisor	2.00	2.00	0.00
	Street Construction Equipment Operator	6.00	6.00	0.00
	Street Construction Lab	37.00	37.00	0.00
	Street Maintenance Supervisor R2	5.00	5.00	0.00
	Organization Total:	50.00	50.00	0.00

3493	<u>Concrete Maintenance</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Construction Inspector II	5.00	5.00	0.00
	Construction Inspector III	1.00	1.00	0.00
	Public Works General Supervisor	1.00	1.00	0.00
	Organization Total:	7.00	7.00	0.00
3494	<u>In-Source Concrete</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Street Construction Equipment Operator	3.00	3.00	0.00
	Street Construction Lab	9.00	9.00	0.00
	Street Maintenance Supervisor R2	1.00	1.00	0.00
	Organization Total:	13.00	13.00	0.00
3495	<u>Traffic Signs & Markings</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Public Works General Supervisor	1.00	1.00	0.00
	Traffic Supervisor	3.00	3.00	0.00
	Traffic Worker I	10.00	10.00	0.00
	Traffic Worker II	8.00	8.00	0.00
	Traffic Worker III	2.00	2.00	0.00
	Organization Total:	24.00	24.00	0.00
3496	<u>Street Lights</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Building Maintenance Worker	1.00	1.00	0.00
	Public Works General Supervisor	1.00	1.00	0.00
	Sr Maintenance Worker	3.00	3.00	0.00
	Traffic Control/Lighting Support	1.00	1.00	0.00
	Traffic Control/Lighting Technician I	2.00	2.00	0.00
	Traffic Control/Lighting Technician II	3.00	3.00	0.00
	Organization Total: 11.00	11.00	0.00	0.00
3497	<u>Streetscape Maintenance</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Construction Inspector III	1.00	1.00	0.00
	Service Contract Inspector	3.00	3.00	0.00
	Organization Total:	4.00	4.00	0.00
3498	<u>Traffic Signals</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Sr Maintenance Worker	0.25	0.00	-0.25
	Traffic Control/Lighting Support	1.00	1.00	0.00
	Traffic Control/Lighting Technician I	1.00	1.00	0.00
	Traffic Control/Lighting Technician II	7.00	7.00	0.00
	Traffic Worker I	0.50	0.00	-0.50
	Organization Total:	9.75	9.00	-0.75
	DEPARTMENT TOTAL:	332.50	331.75	-0.75