



REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www.CityofSacramento.org

PUBLIC HEARING
May 13, 2008

**Honorable Mayor and
Members of the City Council**

Title: FY2008/09 PROPOSED BUDGET - DEPARTMENT OF TRANSPORTATION

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Department of Transportation and upon conclusion adopt an intent motion to approve the budget as proposed with a technical adjustment to Schedule 8-Summary of Reclassification Requests.

Contact: Jerry Way, Director of Transportation, 808-7100; Bill Spencer, Administrative Officer, 808-8130

Presenters: Jerry Way, Director of Transportation

Department: Transportation

Division: Office of the Director

Organization No: 3411/15001011

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed budget for the Department of Transportation. It includes a department description, budget summary, and proposed organizational changes for improved efficiency and customer service.

- 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 the following divisions listed with their areas of responsibilities:
 - The Engineering Services Division is responsible for funding, project development, design and construction, survey and inspection, plan check, and maps.

- The Traffic Engineering Division is responsible for traffic operations, design, neighborhood traffic management, traffic studies, entitlements, education and investigation.
 - The Parking Services Division is responsible for parking management, parking enforcement, parking meters, and parking garages.
 - The Street Services Division is responsible for the maintenance and repair of roadways, concrete assets, streetscapes, traffic signs and markings, signals and lighting, advanced planning and asset management.
 - The Urban Forest Services Division is responsible for tree maintenance, planting and education.
 - The Office of the Director is responsible for long-range planning, regional planning, special projects, policy, employee enrichment, and budget.
- Several organizational changes are being made to increase efficiency and provide enhanced customer service:
 - Urban Forest Services is completing their move to the Department of Transportation from the Department of Parks & Recreation;
 - Development Engineering is moving to the Department of Transportation from the Development Services Department; and
 - The Traffic Engineering section of Engineering Services is becoming a separate division within DOT due to the nature of their work.

See Attachment 3 for further information.

- DOT has filled seven positions to date with employees displaced from other departments. The department will continue to hold positions in abeyance to be filled by qualified career employees in the event additional employees are displaced by other departments.
- DOT does not anticipate any reductions in levels of service for FY08/09.

Policy Considerations: The department's FY2008/09 proposed expense budget is \$63M of which \$10.3M is General Fund. Estimated General Fund revenues for FY2008/09 are \$13.8M, resulting in a net return to the General Fund of \$3.5M. As such, the department has not identified any reductions.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment,

and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Sustainability Considerations: Not applicable.

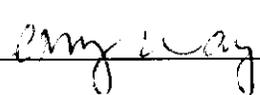
Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Department of Transportation budget and/or provide additional direction for final budget adoption.

For the purpose of consistency and accuracy, the following technical adjustment is necessary to Schedule 8 -Summary of Reclassification Requests: Organization number 3416, 1.00 FTE budgeted classification of Secretary (currently filled and being paid as an Associate Architect) is proposed to be reclassified to 1.00 FTE Senior Architect. This proposed reclassification results in a change from a represented position to an unrepresented position.

Financial Considerations: The FY2008/09 proposed budget for the Department of Transportation includes 436.95 full-time equivalent (FTE) positions. The department has a total budget of \$63,447,406, of which \$10,339,817 is supported by the General Fund. Estimated General Fund revenues for FY09 are \$13,811,335. For more information on the department’s budget and staffing, please see Attachments 1 and 2.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Karen Shipley
Program Manager

Approved by: 
Jerry Way
Director of Transportation

Recommendation Approved:


Ray Kerridge
City Manager

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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.

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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, and parking garages.
- **Street Services:** The Street Services Division is responsible for pavement, concrete assets, streetscapes, signs and markings, advanced planning, and signals and lighting
- **Urban Forest:** The Urban Forest Division is responsible for tree maintenance, planting and education.
- **Office of the Director** The Office of the Director is responsible for long-range planning, regional planning, special projects, policy 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.

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- 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).
 - Administer transportation plans such as the Pedestrian Master Plan and the Parking Master Plan.
 - Promote a safe, sustainable and healthy urban forest by the removal, planting and care of trees.
 - Provide parking and parking-related services aimed at supporting businesses and residents citywide.
 - Oversee the management of parking capital improvement projects.
 - Manage and collect the revenue for 23,000 on-street parking spaces, 10,000 off-street parking spaces, 4,100 parking meters 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.

OBJECTIVES FOR FY2008/09

- 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 City to Customer (C2C) culture and improvements to enhance customer service and experience.
- Support citywide goals and initiatives.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

- Transfer of the Urban Forest Division from the Parks and Recreation Department to enhance coordination for improved efficiencies and customer service of tree maintenance within the city's rights-of-way and public spaces.
- Transferred the Development Engineering work unit from the Development Services Department to enhance coordination and expedite the processing of transportation project review and approval.
- The Traffic Engineering section of the Engineering Division became a separate division within DOT due to the nature of their work, the extensive citizen/community involvement and unique responsibilities placed on the City Traffic Engineer per City Code.
- The Department is deleting one FTE Traffic Engineer position and adding one FTE Program Manager position, resulting in a net savings of \$28,726.

FY2008/09 Proposed Budget

Department Budget Summary

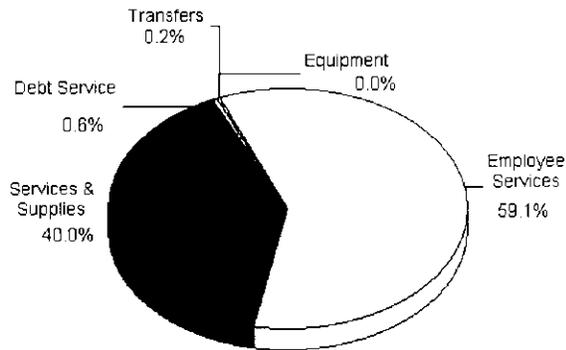
Transportation Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	349.75	356.25	356.25	436.95	80.70
Budgeted Expenditures					
Employee Services	26,704,098	28,848,593	28,809,446	37,512,507	8,703,061
Services & Supplies	24,730,628	24,281,706	24,115,224	25,396,332	1,281,108
Debt Service	253,588	253,588	359,558	408,517	48,959
Equipment	271,362	129,894	129,894	30,050	(99,844)
CIP & Grant Offsets	(12,486,650)	(12,940,868)	(12,940,868)	(16,279,447)	(3,338,579)
Transfers	100,000	100,000	100,000	100,000	0
Total:	39,573,026	40,672,913	40,573,254	47,167,959	6,594,705

Funding Summary by Fund/Special District

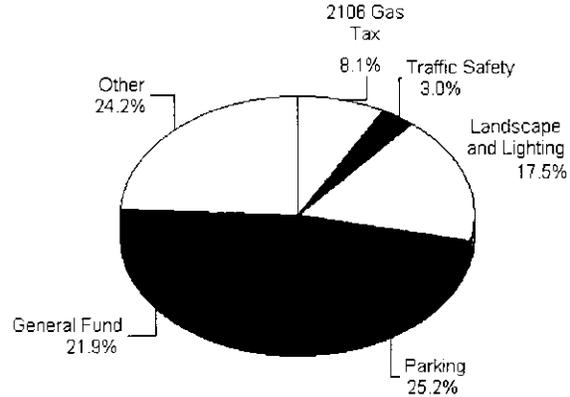
12th St. Maintenance	7,391	7,391	5,440	5,440	0
2106 Gas Tax	2,253,612	1,562,917	1,562,917	3,832,706	2,269,789
2107 Gas Tax	4,156,904	5,025,744	5,025,744	3,605,666	(1,420,078)
2107.5 Gas Tax	10,000	10,000	10,000	10,000	0
Citation I-5 Maintenance	10,500	10,500	10,500	10,500	0
Del Paso Nuevo Landscaping CF	0	0	0	5,057	5,057
General Fund	8,847,864	8,737,981	8,666,597	10,339,817	1,673,220
Laguna Creek Maintenance	31,865	31,865	23,090	23,090	0
Land Park	0	0	0	30,000	30,000
Landscape and Lighting	3,992,007	4,565,206	4,565,206	8,243,855	3,678,649
N Natomas CFD #3	278,783	178,784	178,784	298,513	119,729
N Natomas Landscape Maint	242,553	148,787	148,787	231,153	82,366
Neighborhood Lighting	32,660	32,660	40,643	40,643	0
Neighborhood Water Quality Dst	37,860	37,860	14,040	14,040	0
Northside Subdivision Maint	2,039	1,045	1,751	1,751	0
Parking	11,028,492	11,610,728	11,602,965	11,900,566	297,601
Power Inn Road	5,987	5,987	4,249	4,249	0
State Route 160	207,072	207,072	207,072	212,793	5,721
State Route 275 Relinquishment	53,939	56,636	56,636	59,468	2,832
Storm Drainage	222,000	111,000	111,000	111,000	0
Subdivision Landscaping Maint	150,254	150,254	154,683	154,683	0
Traffic Safety	1,675,989	1,423,510	1,423,510	1,421,546	(1,964)
Transportation Sales Tax - Maint	6,236,541	6,693,190	6,693,190	6,523,777	(169,413)
Village Garden Maintenance	12,746	12,746	15,400	15,400	0
Willowcreek Landscaping	75,968	51,050	51,050	72,246	21,196
Total:	39,573,026	40,672,913	40,573,254	47,167,959	6,594,705

FY2008/09 Proposed Budget

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Transportation Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Engineering Services	959,592	958,780	911,881	378,478	(533,403)
Office of the Director	1,739,643	1,881,421	2,174,262	1,899,358	(274,904)
Parking Services	15,484,887	16,286,500	16,217,430	16,446,861	229,431
Street Maintenance	19,695,850	19,833,966	19,571,053	20,070,003	498,950
Traffic Engineering	1,693,054	1,712,246	1,698,628	2,155,643	457,015
Urban Forest Services	0	0	0	6,217,616	6,217,616
Total:	39,573,026	40,672,913	40,573,254	47,167,959	6,594,705

Staffing Levels

Transportation Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Engineering Services	70.50	70.50	70.50	84.50	14.00
Office of the Director	11.00	15.00	15.00	15.00	0.00
Parking Services	117.25	119.75	119.75	119.75	0.00
Street Maintenance	132.00	132.00	132.00	132.00	0.00
Traffic Engineering	19.00	19.00	19.00	29.00	10.00
Urban Forest Services	0.00	0.00	0.00	56.70	56.70
Total:	349.75	356.25	356.25	436.95	80.70

FY2008/09 Proposed Budget

Transportation

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk I	1.00	1.00	0.00	0.00	1.00
Accounting Clerk II	3.00	3.00	0.00	0.00	3.00
Accounting Technician	2.00	3.00	1.00	0.00	3.00
Administrative Analyst	6.00	6.00	0.00	0.00	6.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Officer	2.00	2.00	0.00	0.00	2.00
Administrative Technician	3.00	3.00	0.00	0.00	3.00
Arborist	0.00	3.00	3.00	0.00	3.00
Assistant Civil Engineer	5.00	8.00	3.00	0.00	8.00
Assistant Electrical Engineer	1.00	1.00	0.00	0.00	1.00
Associate Civil Engineer	10.00	19.00	9.00	0.00	19.00
Associate Planner	3.00	3.00	0.00	0.00	3.00
Construction Inspector I	3.00	3.00	0.00	0.00	3.00
Construction Inspector II	11.00	11.00	0.00	0.00	11.00
Construction Inspector III	4.00	4.00	0.00	0.00	4.00
Custodian I	4.00	4.00	0.00	0.00	4.00
Custodian II	1.00	1.00	0.00	0.00	1.00
Customer Service Representative	0.00	1.00	1.00	0.00	1.00
Customer Service Supervisor	1.00	1.00	0.00	0.00	1.00
Department Systems Specialist I	1.00	1.00	0.00	0.00	1.00
Department Systems Specialist II	1.00	1.00	0.00	0.00	1.00
Director of Transportation	1.00	1.00	0.00	0.00	1.00
Electrical Construction Inspector III	2.00	2.00	0.00	0.00	2.00
Engineering Manager	1.00	2.00	1.00	0.00	2.00
Engineering Technician II	2.00	4.00	2.00	0.00	4.00
Engineering Technician III	4.00	7.00	3.00	0.00	7.00
Geographic Information Systems Specialist I	1.00	1.00	0.00	0.00	1.00
Information Technology Support Specialist I	1.00	1.00	0.00	0.00	1.00
Information Technology Support Specialist II	1.00	1.00	0.00	0.00	1.00
Jr Engineer	0.00	1.00	1.00	0.00	1.00
Maintenance Worker	4.00	4.00	0.00	0.00	4.00
Media & Communications Specialist	1.00	1.00	0.00	0.00	1.00
Office Supervisor	1.00	1.00	0.00	0.00	1.00
Operations General Supervisor	7.00	7.00	0.00	0.00	7.00
Operations Manager	1.00	1.00	0.00	0.00	1.00
Park Equipment Operator	0.00	2.00	2.00	0.00	2.00
Parking Enforcement Officer	43.00	43.00	0.00	0.00	43.00
Parking Enforcement Supervisor	3.00	3.00	0.00	0.00	3.00
Parking Lot Attendant	19.75	19.75	0.00	0.00	19.75
Parking Lot Supervisor	4.00	4.00	0.00	0.00	4.00
Parking Manager	1.00	1.00	0.00	0.00	1.00
Parking Meter Coin Collector	4.50	4.50	0.00	0.00	4.50
Parking Meter Collection Supervisor	1.00	1.00	0.00	0.00	1.00
Parking Meter Repair Supervisor	1.00	1.00	0.00	0.00	1.00
Parking Meter Repair Worker	4.00	4.00	0.00	0.00	4.00

FY2008/09 Proposed Budget

Transportation

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Principal Planner	1.00	1.00	0.00	0.00	1.00
Program Analyst	7.00	8.00	1.00	0.00	8.00
Program Manager	1.00	2.00	1.00	0.00	2.00
Program Specialist	3.00	3.00	0.00	0.00	3.00
Recreation General Supervisor	0.00	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	0.00	0.00	1.00
Senior Accountant Auditor	2.00	2.00	0.00	0.00	2.00
Senior Accounting Technician	2.00	2.00	0.00	0.00	2.00
Senior Building Maintenance Worker	1.00	1.00	0.00	0.00	1.00
Senior Engineer	7.00	7.00	0.00	0.00	7.00
Senior Engineering Technician	3.00	4.00	1.00	0.00	4.00
Senior Maintenance Worker	7.00	7.00	0.00	0.00	7.00
Senior Parking Lot Attendant	4.50	4.50	0.00	0.00	4.50
Senior Parking Lot Supervisor	1.00	1.00	0.00	0.00	1.00
Senior Planner	1.00	1.00	0.00	0.00	1.00
Senior Tree Maintenance Worker	0.00	4.00	4.00	0.00	4.00
Senior Tree Trimmer	0.00	8.00	8.00	0.00	8.00
Special Project Engineer	2.00	2.00	0.00	0.00	2.00
Street Construction Equipment Operator	9.00	9.00	0.00	0.00	9.00
Street Construction Laborer	48.50	48.50	0.00	0.00	48.50
Street Maintenance Supervisor	7.00	7.00	0.00	0.00	7.00
Streets Manager	1.00	1.00	0.00	0.00	1.00
Student Trainee	0.50	0.50	0.00	0.00	0.50
Supervising Construction Inspector	3.00	3.00	0.00	0.00	3.00
Supervising Engineer	5.00	7.00	2.00	0.00	7.00
Supervising Financial Analyst	2.00	2.00	0.00	0.00	2.00
Supervising Surveyor	1.00	2.00	1.00	0.00	2.00
Survey Party Chief	3.00	3.00	0.00	0.00	3.00
Survey Technician II	6.00	6.00	0.00	0.00	6.00
Telecommunications Engineer II	1.00	1.00	0.00	0.00	1.00
Telecommunications Technician II	1.00	1.00	0.00	0.00	1.00
Traffic Control/Lighting Supervisor	3.00	3.00	0.00	0.00	3.00
Traffic Control/Lighting Technician I	2.00	2.00	0.00	0.00	2.00
Traffic Control/Lighting Technician II	10.50	10.50	0.00	0.00	10.50
Traffic Engineer	1.00	0.00	-1.00	0.00	0.00
Traffic Investigator I	1.00	1.00	0.00	0.00	1.00
Traffic Investigator II	3.00	3.00	0.00	0.00	3.00
Traffic Investigator III	2.00	2.00	0.00	0.00	2.00
Traffic Supervisor	3.00	3.00	0.00	0.00	3.00
Traffic Worker I	10.00	10.00	0.00	0.00	10.00
Traffic Worker II	8.00	8.00	0.00	0.00	8.00
Traffic Worker III	2.00	2.00	0.00	0.00	2.00
Tree Maintenance Supervisor	0.00	1.00	1.00	0.00	1.00
Tree Maintenance Worker	0.00	18.78	18.78	0.00	18.78
Tree Trimmer I	0.00	1.92	1.92	0.00	1.92
Tree Trimmer II	0.00	12.00	12.00	0.00	12.00
Tree Trimmer Supervisor	0.00	2.00	2.00	0.00	2.00
Typist Clerk II	3.00	3.00	0.00	0.00	3.00

FY2008/09 Proposed Budget

Transportation

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Typist Clerk III	5.00	5.00	0.00	0.00	5.00
Urban Forestry Manager	0.00	1.00	1.00	0.00	1.00
Department Total:	356.25	436.95	80.70	0.00	436.95

Attachment 3

Department of Transportation Organizational Changes

Organizational Changes

- The Urban Forest Division transferred from the Parks and Recreation Department to enhance coordination for improved efficiencies and customer service of tree maintenance within the city's right-of-way and public spaces.
- The Traffic Engineering section of the Engineering Division will become a separate division within DOT due to the nature of their work, the extensive citizen/community involvement and unique responsibilities placed on the City Traffic Engineer pursuant to city code.
- The Development Engineering Division transferred from the Development Services Department to enhance coordination and expedite the processing of transportation project review and approval. Development Engineering staff will be integrated into DOT's Engineering Services Division and Traffic Engineering Division.

Service Level Impacts

- Service levels are anticipated to be unchanged in FY09 for the Department of Transportation.