



10.1

DEPARTMENT OF
TRANSPORTATION

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

915 I STREET, ROOM 2000
SACRAMENTO, CA
95814-2604

PH (916) 808-7100
FAX (916) 808-5573

May 11, 2005

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FY 2005/06 PROPOSED BUDGET – TRANSPORTATION DEPARTMENT

LOCATION AND COUNCIL DISTRICT: Citywide, all Districts

RECOMMENDATION:

This report provides information on the FY2005/06 Proposed Budget for the Transportation Department and requests an intent motion to approve.

CONTACT PERSONS: **Marty Hanneman, Director of Transportation, 808-7508**
Karen Shipley, Program Manager, 808-3136

FOR COUNCIL MEETING OF: May 17, 2005

SUMMARY:

This report provides information on the FY2005/06 Proposed Budget for the Transportation Department. It includes a department description, budget summary and organizational assessment projects to create efficiencies and improvements within the Department. Presentation materials are included as Attachment A.

COMMITTEE/COMMISSION ACTION: N/A

BACKGROUND INFORMATION:

The Department of Transportation budget can be found on pages 267-280 of the FY2005/06 Proposed Budget and is available online at <http://www.cityofsacramento.org/budget/>.

The Department of Transportation focuses on delivering public projects in a timely and cost efficient manner, addressing the parking needs of residents, businesses 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).

The Department of Transportation has had many accomplishments in FY 2004/05. The transportation system throughout Sacramento will be improved with completion of the following projects:

- West El Camino Widening Project
- Stockton Boulevard Beautification Phase 2 Project.
- The Main Avenue Bridge Replacement Project
- The Bruceville Road Widening Project.

In addition, maintaining the roadways, streetlights, traffic signals and sidewalks continues to be a high priority for providing public safety. New technology has been implemented in Parking Services for enforcement and Street Services to create staffing efficiencies. Parking Services recently completed fully leasing all 65,000 sq. ft. of retail space. The successful voter approval to reauthorize Measure A was a huge accomplishment for the City and region to guarantee long term transportation funding.

FINANCIAL CONSIDERATIONS:

The FY2005/06 Proposed Budget for the Transportation Department includes 331.75 full-time equivalent (FTE) positions, with a total budget of \$35.9 million, of which the General Fund supports \$7.1 million of the budget.

Recommended Augmentations

The Department of Transportation is proposing a budget augmentation of six FTE's and an increased budget to cover the increased street lighting expense due to a change in SMUD rates.

General Fund:

- Increased Parking Enforcement - \$629,396 (4.0 FTE)
Addition of four parking enforcement officers to keep up with the growing demand for parking.
- Traffic Operations Center - \$126,435 (2.0 FTE – Gas Tax Fund 202)
Addition of two staff for the Traffic Operations Center to better manage the flow of traffic and respond to emergencies.
- Increased cost of energy - \$170,000 (L & L Fund 281)
Increase expense budget by \$170,000 to address increased costs for operating streetlights.

ENVIRONMENTAL CONSIDERATIONS:

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)].

City Council
Transportation Department Budget
May 11, 2005

POLICY CONSIDERATIONS:

General Plan – New transportation and mobility policies will be developed that are consistent with the City of Sacramento’s Smart Growth principles and supportive of the SACOG Blueprint vision.

Central City Parking Master Plan – Will strategically plan how to provide adequate parking to support the high quality of life envisioned for the Central City. The plan also addresses managing parking resources more efficiently and effectively with a customer service orientation.

ESBD EFFORTS:

No goods or services are being purchased with this report.

Respectfully submitted,



Marty Hanneman
Director of Transportation

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

TABLE OF CONTENTS:

- 1.) Attachment A – Presentation Materials (page 4 - 12)

ATTACHMENT A

Department of Transportation

Budget Hearing

May 17, 2005



Accomplishments

ENGINEERING SERVICES:

- Started construction of Main Avenue Bridge replacement project
- Completed Phase 2 of the Stockton Blvd. Beautification Project in May
- Completed West El Camino Widening Project in May
- Construction to start in June on the Bruceville Road Widening Project

Accomplishments cont.

PARKING SERVICES:

- Retail space fully leased (65,000 sq. ft.)
- Launched “Reduce Abuse” campaign to combat Disabled Parking Abuse
- Technology implemented for improved enforcement efforts
 - Parking enforcement scooters

Accomplishments cont.

STREET SERVICES:

- Created new In-Source Concrete Team
- Reduced energy consumption and replacement maintenance due to LED conversion of 985 traffic signal displays
- New technology implemented
 - Plasma cutter in Signs & Markings for two FTE savings and redirection of staff where needed
 - Wireless operation of USA responsibilities resulting in the elimination of return trips

Accomplishments cont.

PLANNING & POLICY:

- The successful voter approval to reauthorize Measure A

Augmentations

- Traffic Operations Center 2 FTE
 - Reduced traffic congestion through monitoring of traffic flow and synchronization of traffic signals

Augmentations cont.

- Parking Enforcement 4 FTE
 - Addition of Parking Enforcement Officers
 - More efficient & consistent enforcement of on-street parking
 - Additional revenue more than offset costs

Augmentations *cont.*

- Increase Energy Budget
 - Increase energy budget by \$170,000 to offset SMUD rate increase for street light operations

Report Backs

- Public Facilities Lighting Workshop
- Existing Street Lighting Process