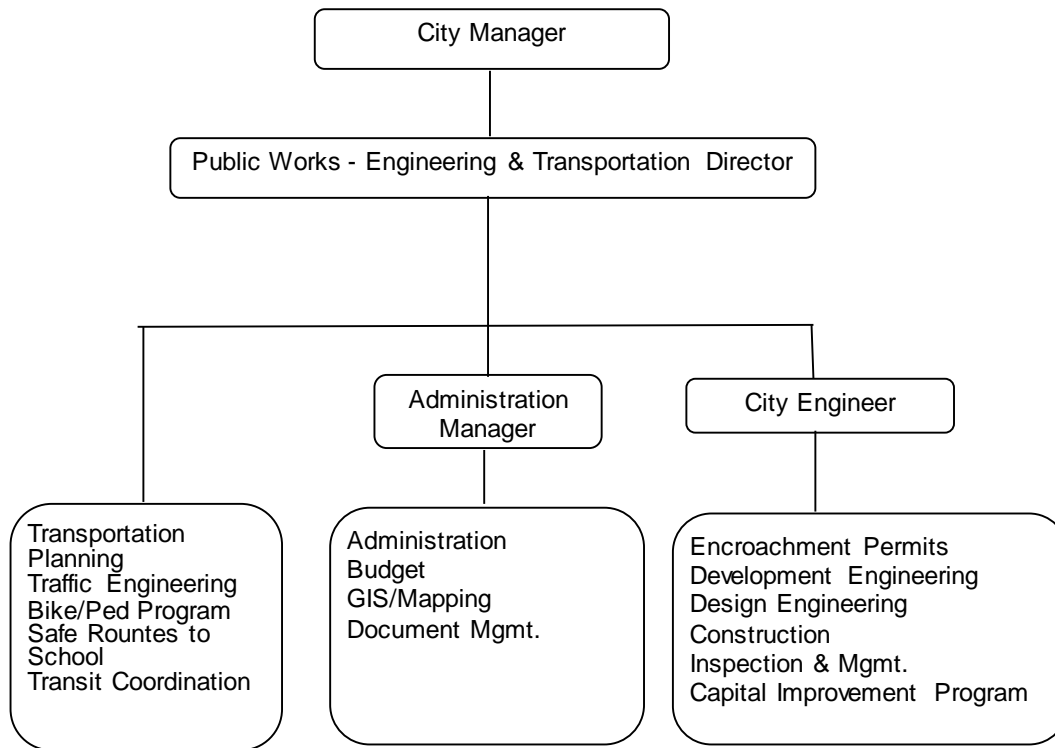


# Public Works - Engineering & Transportation Department



Regular Full Time	20.00
Regular Part Time	0.75
Temporary Part Time	2.52
Total FTE's	<u>23.27</u>

## **PUBLIC WORKS ENGINEERING & TRANSPORTATION DEPARTMENT**

### **DEPARTMENT OVERVIEW**

The Department provides technical support to; the City's infrastructure operating divisions by leading studies and preparing construction documents; to private developers by reviewing construction requests and issuing permits; and to other internal Departments and Divisions by providing a range of technical support services in transportation and general municipal engineering. The Department also manages the City's Capital Improvement Program, Traffic Engineering responsibilities, long term Transportation Planning, Bicycle/Pedestrian and Streetsmarts/Safe Routes to School Programs and acts as the City's liaison to local and regional transportation agencies, including Unitrans and YoloBus.

Activities include:

- Provide engineering design and construction inspection services for public improvements in private subdivisions and for city capital improvement projects.
- Contract administration for intra-city/inter-city public transit.
- Provide staff support to related commissions.



Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Estimate	FY 2020/21 Adopted
<b>Source of Funds</b>				
Enterprise Funds			7,268,567	3,314,894
General Fund Support			2,555,308	2,559,393
Special Revenue Funds			392,131	401,303
<b>Total Revenue Source</b>			<b>10,216,006</b>	<b>6,275,590</b>
<b>Expenses by Division</b>				
<b>Division</b>				
Tranportation Management			463,603	514,011
Transportation Planning			8,282,348	4,239,555
Preliminary Engineering			1,470,055	1,522,384
<b>Total Expenditures</b>			<b>10,216,006</b>	<b>6,275,950</b>
<b>Expenses by Category</b>				
<i>Personnel Costs</i>				
Salaries/Wages			1,315,884	1,319,920
Retirement- PERS			414,978	439,690
Cafeteria Benefits			218,105	204,758
Retiree Health (OPEB)			232,415	234,660
Other Pays			89,866	152,669
<b>Total Personnel</b>			<b>2,271,248</b>	<b>2,351,697</b>
<i>Operations and Maintenance</i>				
Operating Expenditures			7,040,803	3,087,593
Contracts/Professional Services			632,586	502,483
Interdepartment Charges			271,369	334,177
Capital Outlay			-	-
<b>Total Operations and Maintenance</b>			<b>7,944,758</b>	<b>3,924,253</b>
<b>Total Appropriations</b>			<b>10,216,006</b>	<b>6,275,950</b>

Note: The Public Works Department split into two departments (Public Works Engineering & Transportation and Public Works Utilities & Operations) beginning FY 2019/20. Therefore, the FY 2017/18 Actuals and the FY 2018/19 Project balances above are not accurately reflected in this department.

## Fiscal Year 2020/21 Adopted Budget

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
61 - Transportation Management	419,497	64,222	1,200	29,092	-	514,011	482,045	31,966
62 - Transportation Planning	811,963	2,974,028	428,996	24,568	-	4,239,555	980,498	3,259,057
66 - Preliminary Engineering	1,120,237	147,441	72,287	182,419	-	1,522,384	1,097,210	425,174
TOTAL PUBLIC WORKS TRANSP & ENGINEERING	2,351,697	3,185,691	502,483	236,079	-	6,275,950	2,559,753	3,716,197

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
6101 - Transportation Management	196,181	62,265	1,200	28,024	-	287,670	287,670	-
6155 - Public Information	104,550	1,957	-	1,068	-	107,575	75,609	31,966
6160 - Mapping/GIS Data	118,766	-	-	-	-	118,766	118,766	-
6234 - Transportation Planning	201,665	7,000	3,000	3,509	-	215,174	215,174	-
6251 - Bicycle/Pedestrian Transportation	334,073	20,200	186,964	14,027	-	555,264	251,723	303,541
6254 - Traffic Engineering	276,150	16,745	217,500	4,185	-	514,580	513,601	979
6263 - Public Transportation	44	2,930,114	21,532	2,847	-	2,954,537	-	2,954,537
6602 - Preliminary Engineering	153,790	77,052	11,260	169,657	-	411,759	288,232	123,527
6605 - Planning Entitlement Support	177,683	4,048	55,000	2,375	-	239,106	146,838	92,268
6642 - Engineering Development	227,430	16,818	4,100	3,158	-	251,506	151,752	99,754
6643 - Public Works Permits	524,020	44,523	1,927	6,966	-	577,436	480,584	96,852
6660 - Mapping	37,314	5,000	-	263	-	42,577	29,804	12,773
TOTAL PUBLIC WORKS TRANSP & ENGINEERING	2,351,666	3,185,722	502,483	236,079	-	6,275,950	2,559,753	3,716,197

## **ADMINISTRATION – DIVISION 61**

The Administration Division provides policy administration and management of the overall operation of the Department. The Administration Division provides department leadership, support, information and expertise in the following areas:

- Departmental financial and budget management
- Public communication, response and engagement
- Human Resources coordination
- Contract and grant management
- Executive and management team support

<b>ADMINISTRATION – DIVISION 61</b>
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<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Actual</b>	<b>FY 2019/20 Projected</b>	<b>FY 2020/21 Adopted</b>
<b>Revenues</b>				
Enterprise Funds	-	-	15,920	26,638
General Fund Support	-	-	444,485	482,045
Special Revenue Funds	-	-	3,198	5,328
<b>Total Revenues</b>			<b>463,603</b>	<b>514,011</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	-	-	266,973	258,548
Retirement- PERS	-	-	94,285	99,253
Cafeteria Benefits	-	-	59,555	58,537
Retiree Health (OPEB)	-	-	(21,016)	(21,024)
Other Pays	-	-	16,230	24,183
<b>Total Personnel</b>			<b>416,027</b>	<b>419,497</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	-	-	18,429	62,265
Contracts/Professional Services	-	-	1,200	1,200
Interdepartment Charges	-	-	27,947	31,049
Capital Outlay	-	-		
<b>Total Operations and Maintenance</b>			<b>47,576</b>	<b>94,514</b>
<b>Total Appropriations</b>	<b>-</b>	<b>-</b>	<b>463,603</b>	<b>514,011</b>

Note: The Public Works Department split into two departments (Public Works Engineering & Transportation and Public Works Utilities & Operations) beginning FY 2019/20. Therefore, the FY 2017/18 Actuals and the FY 2018/19 Project balances above are not accurately reflected in this division.

## TRANSPORTATION – DIVISION 62

The City's Transportation Division plans for improvements to the City's transportation infrastructure for the safe and efficient use by pedestrians, bicyclists, motorists, and public transit users.

The division consists of three programs comprised of 4.75 full-time staff members, including Traffic Engineering, Transportation Planning and the Bike/Pedestrian Program. Members of the Transportation Division also staff the Bicycling, Transportation, and Street Safety Commission (BTSSC) and the Unitrans Advisory Committee, are liaisons to the Yolo County Transportation District and SACOG, and staff the Safe Routes to School and StreetSmarts initiatives.

The division responsibilities include:

- Traffic engineering studies
- Transportation corridor advance planning
- Bicycle education, safety, and promotion
- Safe Routes to Schools and StreetSmarts initiatives
- Bike rack/locker installation and maintenance
- Interagency coordination with UC Davis Transportation and Parking Services, Yolo County Transportation District, Yolo Transportation Management Association, Sacramento Area Council of Governments, Caltrans, Unitrans, and non-governmental organizations
- Administer Unitrans and Yolobus contracts and pass-through grants
- Traffic Calming Program
- Transportation design review of new development.
- Downtown & neighborhood parking policy.
- Grant writing



<b>TRANSPORTATION – DIVISION 62</b>
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Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
<b>Revenues</b>				
Enterprise Funds	-	-	6,926,028	2,954,506
General Fund Support	-	-	1,048,698	980,498
Special Revenue Funds	-	-	307,622	304,551
<b>Total Revenues</b>	-	-	<b>8,282,348</b>	<b>4,239,555</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	-	-	446,206	453,756
Retirement- PERS	-	-	131,833	141,052
Cafeteria Benefits	-	-	89,103	76,531
Retiree Health (OPEB)	-	-	102,396	103,957
Other Pays	-	-	25,662	36,667
<b>Total Personnel</b>	-	-	795,200	811,963
<i>Operations and Maintenance</i>				
Operating Expenditures	-	-	6,980,758	2,974,028
Contracts/Professional Services	-	-	490,012	428,996
Interdepartment Charges	-	-	16,378	24,568
Capital Outlay	-	-	-	-
<b>Total Operations and Maintenance</b>	-	-	7,487,148	3,427,592
<b>Total Appropriations</b>	-	-	<b>8,282,348</b>	<b>4,239,555</b>

Note: The Public Works Department split into two departments (Public Works Engineering & Transportation and Public Works Utilities & Operations) beginning FY 2019/20. Therefore, the FY 2017/18 Actuals and the FY 2018/19 Project balances above are not accurately reflected in this division.



<b>ENGINEERING – DIVISION 66</b>
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The Engineering Division strives to enhance the quality of life for residents by planning, designing and constructing reliable and cost-effective public works facilities and systems in a manner that emphasizes longevity and good stewardship of environmental and fiscal resources. This includes managing construction of new infrastructure by developers to ensure the same goals are accomplished. This mission is achieved through the efficient use of resources, technology, innovation, teamwork, and coordination with other service providers in the City.

***Capital Improvement Program projects***

Several large CIP projects were delivered this year that took significant effort and coordination to complete in spite of significant impacts with utility coordination issues due to the major California fires. These large projects included the Third Street surface improvements between A and B, the L Street corridor improvements between Fifth and Covell, the Mace Boulevard corridor improvements from Cowell to Redbud, the Tim Spencer Alley rehabilitation, the sidewalk improvements on 2<sup>nd</sup> street near G, the VMC interior modernization, and the new bike undercrossing on Covell at the Cannery.

***Operational Project Support***

Engineering provided support to the Facilities division, the Wastewater Division, the Parks Department, and the Fire Department in FY 2018/19. Projects supported included studying and planning for the replacement of the VMC siding and roof; efforts towards improving the historic restroom near the Hattie Weber Museum; design efforts for repairing the Hunt Boyer Mansion due to settlement; repairing the damaged road to the wetlands area; upgrading various wastewater maintenance holes; design efforts for replacing the corroded electrical system for the Community Pool; and design efforts for upgrading the kitchens in Fire Stations 31 and 32.

***Development and Permitting***

Engineering provided review and comments on many tenant improvements, some environmental impact reports, design review, and improvement plans for new development. We also provided inspection services for some of the site improvements of new construction including the Marriott Residence Inn on 2<sup>nd</sup> and Mace Blvd, the Creekside and the Sterling apartments on 5<sup>th</sup> Street, and the Grande subdivision. Some of the more prominent efforts include the EIR review for Bretton Woods, map and improvement plan review for Lincoln 40, map and improvement plan review for the Mace and Alhambra site which will include the new building for the Nugget Market headquarters, review of all cannabis business locations, and review and input on the Downtown Plan Update.

<b>ENGINEERING SERVICES – DIVISION 66</b>
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<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Actual</b>	<b>FY 2019/20 Projected</b>	<b>FY 2020/21 Adopted</b>
<b>Revenues</b>				
Enterprise Funds	-	-	326,619	333,750
General Fund Support	-	-	1,062,125	1,097,210
Special Revenue Funds	-	-	81,311	91,424
<b>Total Revenues</b>	-	-	<b>1,470,055</b>	<b>1,522,384</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	-	-	602,705	607,616
Retirement- PERS	-	-	188,860	199,385
Cafeteria Benefits	-	-	69,447	69,690
Retiree Health (OPEB)	-	-	151,035	151,727
Other Pays	-	-	47,974	91,819
<b>Total Personnel</b>	-	-	1,060,021	1,120,237
<i>Operations and Maintenance</i>				
Operating Expenditures	-	-	41,616	51,300
Contracts/Professional Services	-	-	141,374	72,287
Interdepartment Charges	-	-	227,044	278,560
Capital Outlay	-	-		
<b>Total Operations and Maintenance</b>	-	-	410,034	402,147
<b>Total Appropriations</b>	-	-	<b>1,470,055</b>	<b>1,522,384</b>

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