

**Transportation Department
Core Service: Parking Services**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Manage Off-Street Parking							
Parking Facility Operations	<p>This program provides management and operation of the City's public parking facilities and audits of those activities. Other related programs include the downtown parking marketing agreement, the Downtown Area Shuttle (DASH), the evening parking program, the downtown parking validation program, the downtown parking incentive program, the Clean Air Vehicle program, and staffing of the Downtown Parking Board.</p> <p>The desired outcome is to maximize the use of parking facilities, support the economic vitality of the downtown, and maintain a high level of customer satisfaction.</p>	\$825,000	0.0	\$6,800,000	3.9	111.0%	General Purpose Parking Fund: \$9,500,000
Parking Facility Engineering & Maintenance	<p>This program provides for development and management of activities related to the maintenance and upgrade of the City's public parking facilities, including implementation of the annual capital improvement program. The capital program may include replacement and upgrades of parking access and revenue control systems, major maintenance or rehabilitation projects, energy retrofit projects, and security improvements. As needed, this program also supports the expansion of the parking system.</p> <p>The desired outcome is to provide clean and safe facilities, adequately maintain or improve the parking infrastructure, and develop the existing parking supply to meet current needs and future demands.</p>	\$0	0.0	\$1,320,000	3.6	100.0%	General Purpose Parking Fund: \$3,000,000

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Key Operational Service: Manage Off-Street Parking							
Parking Security Services	<p>This program addresses the safety concerns in and around downtown parking facilities and provides enhanced evening coverage with a focus on public garages. A security supervisor coordinates police and private security in parking garages and related activities managed by the parking garage operator.</p> <p>The desired outcome is to provide safe parking facilities that support the City's goal of providing clean, safe, and inviting parking facilities and encouraging visitors to the downtown.</p>	\$30,000	0.0	\$710,000	1.9	100.0%	General Purpose Parking Fund: \$710,000
Key Operational Service: Manage On-Street Parking							
Meter Maintenance, Revenue Collection, and Establish Downtown Parking Restrictions	<p>This program provides meter revenue collection, meter maintenance, and also establishes appropriate parking restrictions within the downtown area to meet the parking needs of businesses.</p> <p>The desired outcome is to maintain the meter inventory in good working order, provide for timely collection of meter revenues, and support the economic vitality of downtown businesses.</p>	\$120,000	0.7	\$450,000	5.4	461.0%	General Purpose Parking Fund: \$2,100,000
Business District Parking Compliance	<p>This program provides parking compliance services for metered areas and time restricted zones within the downtown business district and provides support for the street sweeping program in the downtown area.</p> <p>The desired outcome is compliance with posted parking restrictions for efficient parking space utilization and turnover of spaces.</p>	\$870,000	10.7	\$870,000	10.7	401.0%	Parking Citation Revenue: \$3,900,000

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Key Operational Service: Manage On-Street Parking							
Vehicle Abatement	<p>This program responds to approximately 22,000 complaints of non-registered vehicles, inoperable vehicles, and vehicles that are being stored on the street.</p> <p>The desired outcome is to minimize the amount of vehicles being stored on the street that can negatively impact residential parking and neighborhood appearance.</p>	\$920,000	10.7	\$920,000	10.7	146.0%	Abandoned Vehicle Abatement Service Authority (AVASA) Reimbursement: \$1,350,000
Neighborhood Compliance	<p>This program provides parking compliance in the residential permit parking areas, tow support to the Pavement Maintenance Program during street sealing projects, and support for the city-wide street sweeping program.</p> <p>The desired outcome is compliance with posted parking restrictions and to ensure that the streets are clear of all vehicles to support efficient and effective street maintenance services.</p>	\$1,700,000	20.0	\$1,850,000	23.2	219.0%	Parking Citation Revenue: \$4,100,000
Parking Compliance - School Safety	<p>This program provides parking compliance and pedestrian safety services in and around school zones by addressing recurring incidents of double parking, parking in red zones and crosswalks, and blocking driveways which negatively impact the safety of school children. Vehicles are equipped with radar speed feedback signs that provide a traffic calming benefit while the vehicles are parked in school zones.</p> <p>The desired outcome is to improve the safety of students traveling to and from school.</p>	\$495,000	6.7	\$495,000	6.7	228.0%	Parking Citation Revenue: \$1,300,000

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Key Operational Service: Manage On-Street Parking							
Parking Adjudication	<p>This program was established to comply with State law that requires an adjudication process for contested parking citations.</p> <p>The desired outcome is to provide a thorough and fair review of the validity and appropriateness of contested parking citations in accordance with State law and City guidelines.</p>	\$165,000	1.3	\$165,000	1.3	0.0%	
Key Operational Service: Downtown Operations							
Downtown Construction Coordination	<p>This program coordinates construction activity on City streets and sidewalks in the downtown core; determines appropriate long and short term pedestrian, lane, and street closures for construction activities; and reviews construction traffic control plans for safety and access.</p> <p>The desired outcome is to provide safe access for pedestrians and motorists in the downtown area while supporting construction activity that is vital to the City's economic growth.</p>	\$90,000	0.8	\$150,000	0.8	10.5%	
Arena Traffic & Parking Operations Management	<p>This program establishes and implements event traffic and parking management strategies for the HP Pavilion to promote efficient vehicular and pedestrian traffic circulation, provide convenient and easy access to and from area parking facilities, minimize traffic congestion on surrounding roadway facilities, and minimize traffic and parking intrusion into surrounding business and neighborhood areas.</p> <p>The desired outcome is that HP Pavilion customers traveling to and from events have a safe and positive transportation experience and that traffic and parking operations plans effectively minimize impacts in the surrounding areas.</p>	\$150,000	1.0	\$200,000	1.6	7.8%	

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Key Operational Service: Downtown Operations							
Special Event Traffic and Parking Management	<p>This program provides transportation planning and operations support to downtown and city-wide special events. It includes developing event transportation and parking management plans with appropriate traffic controls and detours; coordinating impacts to bus, light rail, and freeway operations; establishing "No Parking" zones with parking and traffic control officers' support; and ensuring delivery of traffic signs and traffic control equipment.</p> <p>The desired outcome is to provide event patrons traveling to, from, and around special events, with a safe and positive experience; and to minimize impacts to the surrounding transportation systems, residents, and businesses.</p>	\$150,000	1.0	\$200,000	1.6	8.0%	

Transportation Department
Core Service: Pavement Maintenance

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Maintain Street Pavement							
Pavement Engineering, Inspection, and Project Delivery	<p>This program ensures the City has an accurate condition assessment of the 2,300 mile pavement inventory; uses that assessment to carefully plan maintenance activities to most effectively spend available dollars; and effectively manages contracts so that the life of pavement can be extended as long as possible, avoiding far more costly pavement treatments. This program also maintains the Pavement Management System required to qualify for State and federal grant dollars, applies for and reports on grants, and develops and manages the \$44.1M operating and capital pavement budget.</p> <p>The desired outcome is to effectively manage the pavement network, properly prioritizing and delivering projects, to best preserve the condition of City streets.</p>	\$1,100,000	4.0	\$1,830,000	11.4	60.0%	Federal and State Grant Revenue: \$27,800,000
Corrective Street/Pothole Repair	<p>This program responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.</p> <p>The desired outcome is to improve safety, maintain street rideability, and mitigate further structural damage to the street through timely repairs of minor damages.</p>	\$420,000	2.9	\$460,000	3.5	0.0%	
Preventive Street Maintenance and Sealing	<p>This program removes and replaces failed asphalt segments in preparation for sealing the City's residential streets and also applies the street sealing work.</p> <p>The desired outcome is to maintain residential streets in good condition by using a prescribed maintenance cycle, thereby reducing the need for costly future reconstruction work.</p>	\$4,350,000	34.0	\$5,200,000	44.9	0.0%	

Transportation Department
Core Service: Sanitary Sewer Maintenance

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Maintain Sanitary Sewer System							
Sanitary Sewer Engineering and Inspection	<p>This program provides engineering, odor inspection, contract management, plan review, and technical support for the 2,200 mile sanitary sewer system.</p> <p>The desired outcome is the effective management of the sanitary sewer system to ensure proper and safe flow and the reduction and mitigation of sanitary sewer overflows and odors.</p>	\$0	0.0	\$1,710,000	6.6	0.0%	
Sanitary Sewer Repair	<p>This program provides sanitary sewer line repairs including residential laterals and cleanouts.</p> <p>The desired outcome is the timely repair of damaged sanitary sewer lines to minimize the occurrence of road sinkholes and sanitary sewer overflows to protect the City from any liability due to health and environmental risks associated with exposure to sewage.</p>	\$0	0.0	\$3,300,000	29.0	0.0%	
Sanitary Pump Station Operations and Maintenance	<p>This program provides maintenance and corrective repairs to the sanitary pump stations and odor control facilities.</p> <p>The desired outcome is the continued operation of the sanitary sewer pumps to ensure the uninterrupted flow of sewage through the sanitary system to the Water Pollution Control Plant.</p>	\$0	0.0	\$1,300,000	9.3	0.0%	
Sanitary Sewer Line Cleaning	<p>This program performs maintenance of the Sanitary sewer system through the scheduled cleaning of approximately 690 miles of sanitary sewer lines annually.</p> <p>The desired outcome is the continuous and uninterrupted flow of the sanitary system to the Water Pollution Control Plant, and the reduction and mitigation of sanitary sewer back ups and overflows.</p>	\$130,000	0.0	\$3,300,000	29.0	0.0%	

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Core Service: Sanitary Sewer Maintenance

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Key Operational Service: Maintain Sanitary Sewer System							
Sanitary Sewer Video Inspection	<p>This program performs video inspections of approximately 50 miles of sewer lines each year to identify damage, blockages, and other in-pipe related issues; to support Public Works and Environmental Services capital projects and condition assessment requests; and to verify repairs and investigate problems.</p> <p>The desired outcome is the condition assessment of the sewer lines, including identifying the trouble areas in the system to improve and ensure the proper maintenance and/or repair response in a timely manner.</p>	\$0	0.0	\$1,425,000	12.2	0.0%	
Sewer Investigation / Complaint Response	<p>This program performs complaint response and investigation of trouble areas related to the sewer system including first response to blockages and sewer overflows.</p> <p>The desired outcome is identification of the cause of problems and immediate response to complaints and emergencies in order to efficiently mitigate sanitary sewer overflows.</p>	\$0	0.0	\$815,000	8.2	0.0%	

Transportation Department
Core Service: Storm Sewer Management

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Maintain Storm Sewer System							
Storm Sewer Engineering and Inspection	<p>This program provides engineering, outfall inspection, contract management, plan review, technical support related to the 1,250 mile storm sewer system, and interdepartmental coordination on water quality issues.</p> <p>The desired outcome is the effective management of the storm sewer system to ensure proper flow and environmental compliance, and minimize storm flooding.</p>	\$0	0.0	\$830,000	4.8	0.0%	
Storm Pump Station Operation and Maintenance	<p>This program operates and provides maintenance to the storm pump stations including routine servicing, corrective repairs, rebuilding, and periodic inspection.</p> <p>The desired outcome is the reliable operation of the storm sewer pumps, most critically during storm season to prevent flooding on the streets and in underpasses.</p>	\$130,000	0.0	\$1,250,000	8.3	0.0%	
Storm Sewer Repair and Maintenance	<p>This program provides storm sewer line repairs as well as emergency repairs and flood fighting during a storm.</p> <p>The desired outcome is timely repair of damaged storm sewer lines to ensure continuous storm water flow and to prevent undermines, sink holes, pavement failures, and minimize flooding impacts.</p>	\$0	0.0	\$700,000	5.1	0.0%	
Storm Event Emergency Planning and Management	<p>This program is responsible for the preparation, revision, and update the Department's "Emergency Operations Plan" and "Flood Response Plan"; provides annual training; and coordinates with City departments, local, State and federal emergency management agencies.</p> <p>The desired outcome is to ensure that the Department is prepared to respond effectively and efficiently to city-wide emergencies and severe events which adversely affect the public.</p>	\$0	0.0	\$60,000	0.4	0.0%	

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Core Service: Storm Sewer Management

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
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Key Operational Service: Provide Street Sanitation							
Street Sweeping	<p>This program provides in-house and contractual street sweeping on City streets as well as inspection of street sweeping and related parking enforcement.</p> <p>The desired outcome is the removal of debris and pollutants from the streets before they enter the storm sewer system and the improvement of neighborhood appearance.</p>	\$0	0.0	\$1,900,000	9.6	1.0%	
Key Operational Service: Storm Water Pollution Control							
Storm Sewer Inlet Cleaning	<p>This program removes debris from each of the 29,000 storm sewer inlets on an annual basis as mandated by the California Regional Water Control Board and Environmental Protection Agency to reduce pollution and to limit flooding.</p> <p>The desired outcome is the unobstructed flow of storm water to the bay, the removal of debris and pollutants trapped in the inlets from the previous storm season, and to reduce pollution to the storms and bay.</p>	\$0	0.0	\$1,050,000	11.2	0.0%	

Transportation Department
Core Service: Street Landscape Maintenance

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Maintain Street Landscaping							
Street Landscape Maintenance	<p>This program provides landscape maintenance on 245 acres of City owned median islands and frontage properties. Services including litter and debris removal, weed abatement, irrigation, and trimming are performed as resources allow using both in-house and contractual services.</p> <p>The desired outcome is to maintain landscape appearance to the extent possible.</p>	\$1,300,000	2.8	\$1,700,000	7.6	1.0%	Miscellaneous Fees and Charges: \$15,000
Landscape Water and Electricity	<p>This program provides funding to water the landscape and electricity for the irrigation controllers.</p> <p>The desired outcome is to maintain landscape appearance to the extent possible.</p>	\$400,000	0.0	\$400,000		0.0%	
Street Landscape Complaint Response	<p>This program responds to resident complaints related to the City rights of way, including illegal dumping and roadside hazards.</p> <p>The desired outcome is the immediate response to emergency or critical issues.</p>	\$0	0.0	\$220,000	2.3	0.0%	
Supplemental Landscape Maintenance and Event Support	<p>This program provides additional labor to support special events, clean up weeds and debris from the City's undeveloped roadsides, and to respond to illegal dumping through the use of the County's Alternate Work Program.</p> <p>The desired outcome is improving the appearance of City landscapes and undeveloped roadsides and performing traffic control setup for special events by leveraging inmate labor.</p>	\$350,000	2.6	\$730,000	6.7	0.0%	

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Core Service: Street Landscape Maintenance

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
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Key Operational Service: Manage Care of City Street Trees							
Arborist Services and Tree Response	This program provides oversight and management of the City's 250,000 street trees including inspection, tree trimming permitting, and contractual street tree trimming. The desired outcome is the oversight of the maintenance of a healthy urban forest.	\$700,000	4.0	\$1,025,000	5.7	3.0%	Tree Service Administrative Fee: \$27,000
Key Operational Service: Manage Special Landscape Programs							
Enhanced Landscape Services	This program provides contractual landscape maintenance to the 387 acres in 19 special funded maintenance districts that have been established in the City. The desired outcome is to ensure the good condition of enhanced landscapes in the special districts for residents who have elected to pay for a higher level of landscape beyond what is provided by the City.	\$0	0.0	\$4,680,000	6.4	100.0%	Special Assessment District Funds: \$4,870,000
Key Operational Service: Inspect and Repair Sidewalks							
Sidewalk Inspection, Repair, and Installation	This program provides for the inspection, installation, and repair of sidewalks including the installation of American with Disabilities Act (ADA) curb ramps. The desired outcome is a safe and functional City sidewalk system that complies with safety and federal ADA regulations.	\$630,000	3.0	\$940,000	6.4	10.0%	
Key Operational Service: Downtown Cleaning Activities							
Graffiti, Weed, and Blight Abatement	This program provides blight abatement services including graffiti removal as requested and funded by the San Jose Redevelopment Agency (SJRA). The desired outcome is the timely removal of graffiti and weed abatement to improve the appearance in the downtown and Neighborhood Business District areas.	\$660,000	6.4	\$660,000	6.4	89.0%	Redevelopment Agency Reimbursement: \$588,000

**Transportation Department
Core Service: Traffic Maintenance**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Maintain Streetlight System							
Streetlight Outages and Electrical Repairs	<p>This program performs maintenance on streetlights including lamp, fuse and photocell replacement as well as other related electrical work on the City's 62,100 streetlights.</p> <p>The desired outcome is to ensure streetlights are operational to provide for safety at intersections and for neighborhood appearance.</p>	\$1,360,000	7.6	\$1,360,000	7.6	3.0%	Highway Maintenance Charges Reimbursement: \$43,000
Streetlight Electricity	<p>This program provides funding for electricity to operate the streetlights.</p> <p>The desired outcome is to ensure streetlights are operational to provide for safety at intersections.</p>	\$3,800,000	0.0	\$3,800,000	0.0	0.0%	
Emergency Streetlight Repair	<p>This program is dedicated to full time repair of streetlights and signals damaged as a result of traffic collisions, and includes pole replacement as well as foundation repairs.</p> <p>The desired outcome is to clear the road of streetlight debris and repair or replace damaged equipment to restore operations to maintain neighborhood appearance and traffic safety.</p>	\$560,000	3.6	\$560,000	3.6	54.0%	Miscellaneous Traffic Repair Fee: \$300,000
Key Operational Service: Maintain Traffic Devices							
Traffic Signal Maintenance	<p>This program responds to complaints regarding signal malfunctions and Light Emitting Diode (LED) replacements 24 hours a day, seven days a week, and maintains communications between traffic signals, video cameras, changeable message signs and the centralized traffic flow management system.</p> <p>The desired outcome is to ensure the City's 894 signals always operate with the availability of immediate response to signal malfunctions and to allow for centralized traffic management to ensure efficient traffic flow.</p>	\$1,900,000	9.0	\$1,900,000	9.0	14.0%	Highway Maintenance Charges Reimbursement: \$255,000

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Core Service: Traffic Maintenance

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Key Operational Service: Maintain Traffic Devices							
Traffic Signal Electricity	This program provides funding for electricity to operate the traffic signals 24 hours a day. The desired outcome is to maintain landscape appearance to the extent possible.	\$1,000,000	0.0	\$1,000,000	0.0	0.0%	
Traffic Safety Improvements	This program performs installation and repair of traffic safety improvements including traffic calming projects and traffic safety devices such as collision barriers and guard rails. The desired outcome is to ensure that safety devices are installed and function correctly.	\$110,000	0.7	\$378,000	3.7	0.0%	
Traffic Signs Preventive Maintenance	This program performs proactive replacement of regulatory (red and white) and warning (yellow and orange) traffic control signs. The desired outcome is that 74,400 critical traffic signs are replaced on a 7 to 10 year cycle to ensure that the control signage meets mandated visibility and safety guidelines.	\$785,000	5.7	\$785,000	5.7	0.0%	
Traffic Signs Corrective Maintenance	This program performs corrective replacement of regulatory (red and white) and warning (yellow and orange) traffic control signs, guide (green), and street name signs. The desired outcome is that damaged signs are replaced in a timely manner to ensure proper way finding and traffic safety.	\$160,000	1.7	\$160,000	1.7	0.0%	
Streetlight Banners Installation	This program installs banners in designated areas of the City to support economic development and neighborhood appearance. The desired outcome is to ensure banners are installed and displayed properly throughout the City.	\$155,000	1.7	\$261,000	1.7	0.0%	

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Key Operational Service: Maintain Traffic Devices							
Roadway Markings Preventive Maintenance	<p>This program proactively re-applies roadway striping, curb, and legend markings in existing areas.</p> <p>The desired outcome is the re-application of the 5.3 million square feet of markings on a 2-3 year cycle to ensure that they meet visibility guidelines and support safe travel on the City roadways.</p>	\$965,000	7.3	\$965,000	7.3	0.0%	
Roadway Markings Service Requests and Repairs	<p>This program installs roadway markings in response to condition complaints or work orders for new installations (Traffic Calming) or replacements.</p> <p>The desired outcome is roadway markings that support safe travel and address traffic concerns.</p>	\$310,000	3.3	\$310,000	3.3	0.0%	

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Key Operational Service: Optimize Arterial Traffic Conditions							
Traffic Flow Management and Signal Retiming	<p>The staff in this program operate the City's 900+ traffic signals, respond to 400 annual customer service calls to minimize arterial roadway congestion, and pursue grant funds to retime traffic signals on a regular cycle.</p> <p>The desired outcome is to provide a safe and efficient arterial roadway system by reducing vehicle stop and go, which improves travel time and air quality by reducing vehicle emissions.</p>	\$500,000	4.0	\$1,000,000	8.7	5.3%	Capital Funds: \$125,000
Intelligent Transportation System Development	<p>This program designs and implements Intelligent Transportation Systems (ITS) infrastructure (communication system, dynamic message signs, surveillance camera, traffic management center) improvements so that traffic flow conditions can be monitored and adjusted in real time, travel condition information can be disseminated, and event traffic and parking can be managed to provide efficient access to major destinations. It also provides system administrative oversight for all hardware and software components, including system troubleshooting, security, upgrades, and interagency operations. This program is currently delivering the construction of a grant funded \$10M Transportation Incident Management Center and the \$20M Traffic Light Synchronization Project (TLSP).</p> <p>The desired outcome is to effectively manage the growing demand on local and regional roadways with the City's traffic signal control system, ensuring safe and efficient traffic operations, and reducing harmful air emissions.</p>	\$550,000	3.5	\$1,250,000	8.4	0.0%	Grant Revenue: \$17,600,000

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Key Operational Service: Optimize Arterial Traffic Conditions							
Streetlight and Traffic Signal Engineering and Program Management	<p>This program provides for the pursuit of grant funds and for the review, design, and management of all traffic signal and streetlight improvements, including developer or grant funded projects. 35-40 traffic signal projects are programmed for 2009-2010, including developer signal projects, review of signal modification plans resulting from local roadway improvement projects (Julian-St. James Couplet Conversion and Autumn Street Realignment Projects) and regional projects (BART, Tully/101, and light rail projects). In addition, approximately \$2.5 million in grant funded streetlight conversion projects are being implemented.</p> <p>The two desired outcomes are to improve signalized intersection safety and operational capacity; and to achieve the City's Green Vision to convert all streetlights to zero-emission technology by 2022.</p>	\$130,000	0.5	\$475,000	3.1	11.7%	Capital Funds: \$1,500,000 Grant Revenue: \$446,000 Developer Fee Revenue: \$110,000
Traffic Signal / Device Installation / Upgrades	<p>This program performs special project work for traffic calming, safety enhancements, flow enhancements and rehabilitation.</p> <p>The desired outcome is to deliver quality traffic signal projects to ensure proper signal communication, operation, and traffic safety.</p>	\$250,000	1.7	\$1,415,000	11.7	0.0%	

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Key Operational Service: Enhance Neighborhood Traffic Conditions							
Neighborhood Traffic Management (Safety-Focused)	<p>The engineering staff in this program respond to over 1,150 neighborhood traffic concerns by conducting various studies, and to determine appropriate measures, including the installation of traffic control devices such as stop signs, roadway signage, and pavement markings. Staff also review and identify improvements needed as a result of development or annexation activities.</p> <p>The desired outcome is to enhance traffic safety and livability in neighborhoods.</p>	\$330,000	6.0	\$960,000	8.4	0.0%	Capital Funds: \$425,000
Neighborhood Traffic Management (Quality of Life-Livability Focused)	<p>The engineering staff in this program respond to approximately 350 service calls that relate to traffic concerns that impact quality of life of the community by conducting various studies, and determine appropriate measures (such as parking restriction, establishment of residential parking permit areas, and verification of cut-through traffic).</p> <p>The desired outcome is to enhance traffic safety and livability in neighborhoods.</p>	\$330,000	3.3	\$430,000	3.4	0.0%	
Crash Data Collection and Analysis	<p>This program provides for data collection and proactive review of crashes to determine locations with a high number of crashes, especially crashes involving pedestrians and bicyclists, and identifies improvements that could enhance safety. Due to this program, San José has one of the lowest crash rates in the nation.</p> <p>The desired outcome is to continually address and improve roadway conditions to enhance safety for all roadway users.</p>	\$130,000	3.1	\$470,000	4.2	0.0%	Capital Funds: \$425,000

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Key Operational Service: Enhance Neighborhood Traffic Conditions							
State Mandated Studies for Establishing Posted Speed Limits	<p>This program provides collection and review of data to conduct State mandated Engineering and Traffic Surveys to ensure posted speed limits are appropriate and therefore enforceable by the Police Department. With over 450 surveyed streets, approximately 50-70 streets require new surveys each year.</p> <p>The desired outcome is that all mandated Engineering and Traffic Surveys are kept current to ensure speed limits are appropriate and enforceable.</p>	\$125,000	1.3	\$132,000	1.4	0.0%	Capital Funds: \$95,000
School Area Safety Engineering	<p>This program provides engineering support for the City's adult crossing guard program, staffing of the School Pedestrian Safety Committee, and review and implementation of all school area traffic and pedestrian safety related issues. This program also implements various Safe Route to School grant projects.</p> <p>The desired outcome is to improve pedestrian safety in and around school zones.</p>	\$30,000	0.1	\$170,000	1.3	0.0%	Grant Revenue: \$250,000
Automated Red Light Enforcement	<p>This program will develop an Automated Red Light Enforcement (ARLE) Pilot Program at six intersections to assess the effectiveness of automated enforcement as a traffic safety tool.</p> <p>The desired outcome is a pilot program to improve safety by reducing red light running violations and crashes at target intersections.</p>	\$30,000	0.1	\$185,000	1.4	0.0%	Capital Funds: \$200,000
Residential Parking Permits	<p>This program works with neighborhoods and communities to establish restricted parking areas which limit the intrusion of non-residential and commuter parking that have negatively impacted the residential area.</p> <p>The desired outcome is to limit neighborhood intrusion with a minimum impact on adjacent businesses, residences, and educational institutions.</p>	\$120,000	0.9	\$245,000	2.6	57.0%	Residential Permit Parking Fees: \$140,000

Transportation Department
Core Service: Transportation Operations

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Promote Transportation Safety							
Traffic Safety Education	<p>This program promotes transportation safety through education to schools, neighborhoods, and seniors by providing traffic safety presentations, including bicycle rodeos and helmet fittings, and other programs. In 2008-2009, over 23,000 school children and 1,200 adults received traffic safety education.</p> <p>The desired outcome is to promote bicycle and pedestrian traffic safety education and outreach by targeting driver, pedestrian, and bicyclist behavior, and ultimately to reduce injuries and accidents on San José streets.</p>	\$50,000	0.3	\$302,000	2.7	0.0%	Capital Funds: \$300,000

Transportation Department
Core Service: Transportation Planning and Project Delivery

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Plan Transportation System							
Multimodal Transportation System Planning	<p>This program manages the transportation elements of the General Plan, coordinates transportation and land use planning studies, manages issues related to private development and analyzes the performance of the transportation system. This program includes planning for all transportation modes (pedestrians, bicycle, transit, highway and goods movement).</p> <p>The desired outcome is to provide safe and secure transportation systems that enhance community livability.</p>	\$120,000	0.6	\$1,250,000	9.2	0.0%	
Key Operational Service: Manage Capital Improvement Program							
Transportation Capital Improvement Program Management	<p>This program prepares and manages the Traffic Capital Improvement Program budget, prepares grant applications, administers Grant funded transportation programs, and plans and develops local transportation improvement projects.</p> <p>The desired outcome is to improve transportation assets and facilities.</p>	\$45,000	0.3	\$740,000	6.2	4.5%	
Key Operational Service: Policy Analysis and Advocacy							
Transportation Policy Analysis and Advocacy	<p>This program supports policy and technical committees for various regional transportation organizations, and reviews and advocates for transportation legislation serving San José interests. The Valley Transportation Authority's transportation master plan for the San José metro area includes a \$15 billion investment through 2035.</p> <p>The desired outcome is to have San José transportation interests reflected in regional, State, and federal programs.</p>	\$30,000	0.1	\$387,000	2.0	0.0%	

Transportation Department
Core Service: Transportation Planning and Project Delivery

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Coordinate Regional Transportation Projects							
Regional Transportation Projects	<p>This program supports the review of regional project studies and designs, preparation of multi-agency agreements, monitoring of construction operations, and participation in technical and policy committees. Key projects include BART, High Speed Rail, Diridon Station, and various freeway improvements. Active regional project investments are approximately \$6.2 billion in San José over the next decade.</p> <p>The desired outcome is to facilitate development of regional transit and highway improvements consistent with City goals.</p>	\$55,000	0.1	\$1,543,000	10.0	0.0%	

**Transportation Department
Core Service: Strategic Support**

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Strategic Support							
Departmental Management and Administrative Support	<p>This program provides all services necessary for the administration and general functionality of the Department which includes clerical support, equipment and facilities management, and records management.</p> <p>The desired outcome is to ensure efficient and effective operations within the Department.</p>	540,000	2.9	833,000	4.0	0.0%	
Financial Management and Contract Administration	<p>This program provides services related to the fiscal (including accounts payable and receivable, payroll, procurement, and contract management) and budget management of an operating and capital budget in excess of \$75,000,000.</p> <p>The desired outcome is to ensure sound budget and financial practices.</p>	430,000	3.7	877,000	8.0	0.0%	
Personnel Administration	<p>This program provides personnel services to the department including recruiting and hiring well-qualified personnel; providing safety training, risk management, workers' comp assistance; and promoting safety awareness for a staff of 450 employees.</p> <p>The desired outcome is to recruit, hire, and develop a highly skilled and safe workforce.</p>	240,000	1.8	467,000	3.3	0.0%	

Transportation Department
Core Service: Strategic Support

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Strategic Support							
Information Technology	<p>This program provides day-to-day network and computer support for a staff of 450 employees, develops and maintains numerous databases that are critical to maintenance and operational activities, and supports special technology projects.</p> <p>The desired outcome is to provide staff with the technology and computing tools necessary to deliver quality and timely services to all of their customers.</p>	65,000	0.5	152,000	1.0	0.0%	
Sustainability	<p>This program provides support of the City's Green Vision. Activities within the department are focused on the following 15 year Green Vision Goals; reduce per capita energy use by 50%; plant 100,000 new trees; and replace 100 percent of streetlights with smart, zero emission lighting.</p> <p>The desired outcome is to implement new strategies, processes, and procedures that will reduce the City of San José's carbon footprint and be a model of efficiency and sustainability to its residents, visitors, and other jurisdictions.</p>	10,000	0.0	143,000	1.0	0.0%	

DEPARTMENT TOTAL \$ 30,900,000 188.0 \$ 74,520,000 452.0