

Transportation Department

John Ristow, Director

MISSION

The mission of the Transportation Department is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City

CITY SERVICE AREA

*Environmental and Utility Services
Transportation and Aviation Services*

CORE SERVICES

SANITARY SEWER MAINTENANCE

Provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the San José-Santa Clara Regional Wastewater Facility.

STORM SEWER MAINTENANCE

Maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and the South San Francisco Bay.

PARKING SERVICES

Provide well-maintained and operated public on-street and off-street parking facilities, implement effective policies and regulations, and encourage compliance with posted regulations and State and local codes.

PAVEMENT MAINTENANCE

Maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the public.

STREET LANDSCAPE MAINTENANCE

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.

TRAFFIC MAINTENANCE

Ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.

TRANSPORTATION PLANNING AND PROJECT DELIVERY

Plan and develop the City's transportation system, prioritizing complete streets projects, programs and policies that advance sustainability and equity.

TRANSPORTATION SAFETY AND OPERATIONS

Provide for the safe and efficient movement of all roadway users by applying a Safe System Approach in designing and operating the road system.

Strategic Support: Budget and Financial Services, Information Technology, Marketing & Outreach, Personnel, Training and Safety, and Emergency Response and Recovery

Transportation Department

Service Delivery Framework

| PROGRAM | DESCRIPTION |
|---|--|
| <i>Sanitary Sewer Maintenance Core Service</i> | |
| Sanitary Sewer System Maintenance | Provides maintenance and engineering services for the 2,000+ mile sanitary sewer system. |
| <i>Storm Sewer Maintenance Core Service</i> | |
| Storm Sewer Operation and Maintenance | Provides maintenance and engineering services for the City's 1,250+ mile storm sewer system and interdepartmental coordination on water quality issues and storm response. |
| Street Sweeping | Provides in-house street sweeping on the City's mayor arterial and business district streets and inspects street sweeping. |
| <i>Parking Services Core Service</i> | |
| Off-Street Parking | Manages the City's public parking facilities including planning, maintenance, security, and operations of parking facilities, and implementation of the annual capital improvement program. |
| On-Street Downtown Operations | Provides transportation planning and operations support for special events in the Downtown area and City-wide, including developing and implementing event transportation and parking management plans. |
| On-Street Parking | Provides on-street parking compliance services in metered zones, school zones, residential permit parking zones, and supports street sweeping, construction activities, and enhanced traffic safety; collects revenue for parking fees and fines; and provides meter maintenance. Manages vehicle abatement program with an equity lens. |
| <i>Pavement Maintenance Core Service</i> | |
| Corrective Pavement Repair | Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network. |
| Pavement Maintenance Administration and Capital Project Delivery | Assesses and manages the City's 2,500+ mile pavement network, including planning and delivering the annual pavement maintenance projects, managing and developing the capital pavement budget, installing ADA curb ramps and maintaining the City's bridges. |
| <i>Street Landscaping Maintenance Core Service</i> | |
| Special District Landscape Services | Oversees contractual landscape maintenance in 23 special-funded maintenance districts that have been established in the City. |
| Streetscape Services | Provides in-house and contractual landscape maintenance on City-owned median islands and frontage properties, tree and sidewalk inspections and repair, special event support, and roadway illegal dumping response for street and traffic safety. Assesses and manages the urban forest to protect, enhance, and grow the City's tree canopy. |

Transportation Department

Service Delivery Framework

| PROGRAM | DESCRIPTION |
|---|--|
| <i>Traffic Maintenance Core Service</i> | |
| Traffic Signal Maintenance | Performs maintenance and repairs on the City's 950+ traffic signals, maintains communications between traffic infrastructure and the centralized traffic management system, and performs special project work for traffic signal infrastructure upgrades in addition to funding utility costs for signals city-wide. |
| Traffic Signs and Markings Maintenance | Performs preventive and corrective maintenance on traffic signs and roadway markings and performs banner installations; installs and repairs traffic safety and traffic calming improvements. |
| Traffic Streetlights Maintenance | Performs maintenance and repairs on the City's 65,600+ streetlights in addition to funding utility costs for streetlights city-wide. |
| <i>Transportation Planning and Project Delivery Core Service</i> | |
| Transportation Capital Project Delivery | Manages the development of major local street improvement and regional transit, rail, and highway projects throughout the City, including grant pursuit, grant management, policy review, project planning, CEQA review, engineering and design, roadway geometric design, and construction. |
| Transportation Multi-Modal Alternatives | Designs streets for all transportation modes (walking, bicycling, transit, driving) to increase safety and multi-modal travel. Coordinates with new development applicants for the department, in close coordination with the City's Development Services. |
| Transportation Planning and Policy | Plans and implements the transportation elements of the General Plan, coordinates transportation and land use planning studies, analyzes the performance of the transportation system, supports policy and technical committees for regional transportation organizations, and reviews and advocates for transportation legislation and funding serving San José interests. Supports implementation of Climate Smart San José, through programs to electrify the transportation system and increase the use of sustainable, emerging transportation modes. |
| <i>Transportation Safety and Operations Core Service</i> | |
| Neighborhood Traffic | Responds to an average of 1,200 traffic safety service requests annually. Services include traffic studies which may result in the installation of traffic control devices, pedestrian and bicycle improvements, or physical roadway features, including signage, pavement striping, and/or pavement markings. |
| Traffic Safety | Constructs traffic safety improvement projects for pedestrian safety and traffic calming. Provides traffic safety education to children, adults, and older adults. Implements the Vision Zero Action Plan to build a culture of safety through community outreach and engagement, data analytics, quick build data-driven safety improvements and prioritizing resources on high corridors and districts with high fatal and severe injury crashes. |
| Traffic Signals, Streetlights and Systems Management | Operates the City's 950+ traffic signals to ensure safe and efficient movement of all roadway users. Manages associated traffic systems (communication and video network) to support remote traffic management capabilities, transit signal priority, emergency vehicle preemption priority and smart city operations. Manages streetlight LED conversion and smart control update. |

Transportation Department

Service Delivery Framework

| PROGRAM | DESCRIPTION |
|---|--|
| <i>Strategic Support Core Service</i> | |
| Transportation Financial Management | Manages the budget and all financial transactions for the department; assists in annual budget development. |
| Transportation Human Resources | Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions. |
| Transportation Information Technology | Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department. |
| Transportation Management and Administration | Provides executive-level, analytical and administrative support to the department. Performs community outreach, strategic communications, and media relations to advance priorities. |

Transportation Department

Department Budget Summary

Expected 2024-2025 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize implementation of Vision Zero Action Plan strategies to reduce traffic fatalities.
- Continue work on implementing balanced, multimodal goals of the Envision San José 2040 General Plan to provide a transportation network for all users that is safe, efficient, and sustainable.
- Facilitate a variety of regional transportation projects, including BART Silicon Valley Phase II, California High Speed Rail, Caltrain Modernization, Airport Connector, the expanded Diridon Integrated Station, and numerous highway interchange and overcrossing improvements.
- Continue the efficient and effective repair and maintenance of the City's approximately 2,500 miles of transportation infrastructure, including streetlights, traffic signals, traffic and street signs, pavement, roadway markings, trees, landscaping, street sweeping, sidewalks, curb ramps, sewers, and storm drains.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, as well as parking compliance services in support of businesses and programs.
- Support the development, demonstration, and implementation of new technologies and innovations that help advance critical transportation goals.
- Continue to effectively manage the Department's budget; hire and effectively train employees; manage information technology to maximize productivity; and continually improve employee safety.

2024-2025 Key Budget Actions

- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, adds \$1.5 million ongoing in the General Fund Capital, Transfers, Reserves section to establish the Oversized Vehicle Regulation Reserve, which provides funding to allow the City to begin implementation of a regulatory program to address the impacts of oversized vehicles on City streets. The specific allocation of this funding will be recommended in a forthcoming Manager's Budget Addendum.
- Adds 5.0 positions (2.0 Maintenance Worker I, 1.0 Maintenance Worker II, 1.0 Associate Engineering Technician, and 1.0 Engineering Technician) and non-personal/equipment in the Storm Sewer Operating Fund for the maintenance and operations of new trash capture devices.
- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, adds 1.0 Associate Engineer and 1.0 Senior Transportation Specialist positions and non-personal/equipment funding in the General Fund to develop and implement the City's Automated Speed Enforcement pilot program.
- Adds one-time personal services funding of \$200,000 to continue temporary staffing to manage the implementation and evaluation of a red-light running camera enforcement system at four city intersections as directed by the City Council-approved Mayor's June Budget message for Fiscal Year 2022-2023, and in alignment with the City Council's focus area for increasing community safety and the City's Vision Zero Action Plan.
- As described in the Manager's Budget Addendum #38 for Fiscal Year 2022-2023 and in alignment with City Council's focus area for increasing community safety around schools, adds 1.0 Engineer II position for the Safe Routes to School project.
- Eliminates 1.0 Senior Office Specialist position from the Department's Administrative Services Division.

Operating Funds Managed

- Community Facilities District/Maintenance Assessment District Funds
- Downtown Property Business and Improvement District Fund
- General Purpose Parking Fund

Transportation Department

Department Budget Summary

| | 2022-2023 Actuals *** | 2023-2024 Adopted **** | 2024-2025 Forecast | 2024-2025 Proposed |
|--|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Core Service | | | | |
| Parking Services | 19,349,283 | 22,350,069 | 22,411,328 | 23,019,562 |
| Pavement Maintenance | 12,709,004 | 11,274,294 | 12,127,120 | 11,786,746 |
| Sanitary Sewer Maintenance | 21,047,541 | 28,136,506 | 25,790,190 | 26,865,190 |
| Storm Sewer Maintenance | 7,254,968 | 9,453,590 | 8,497,097 | 9,761,595 |
| Strategic Support - Environmental & Utility Services | 2,257,898 | 2,411,223 | 2,636,838 | 2,636,838 |
| Strategic Support - Other - Environmental & Utility Services | 6,283,478 | 6,186,629 | 6,603,813 | 7,005,010 |
| Strategic Support - Other - Transportation & Aviation | 9,074,470 | 9,237,418 | 18,894,752 | 18,894,752 |
| Strategic Support - Transportation & Aviation | 4,543,505 | 3,896,516 | 3,990,055 | 4,176,720 |
| Street Landscape Maintenance | 19,012,186 | 25,773,970 | 23,610,957 | 23,167,404 |
| Traffic Maintenance | 16,297,296 | 18,428,199 | 20,023,074 | 20,187,074 |
| Transportation Planning and Project Delivery | 11,497,508 | 10,666,208 | 11,417,242 | 11,597,651 |
| Transportation Safety and Operations | 17,137,056 | 15,775,593 | 16,122,189 | 16,446,956 |
| Total | \$146,464,194 | \$163,590,215 | \$172,124,655 | \$175,545,498 |
| Dollars by Category | | | | |
| Personal Services and Non-Personal/Equipment | | | | |
| Salaries/Benefits | 77,936,297 | 89,515,562 | 94,632,973 | 94,770,369 |
| Overtime | 3,475,308 | 1,862,593 | 1,919,376 | 2,038,176 |
| Subtotal Personal Services | \$81,411,605 | \$91,378,155 | \$96,552,349 | \$96,808,545 |
| Non-Personal/Equipment | 39,285,426 | 51,749,256 | 47,507,301 | 50,270,751 |
| Total Personal Services & Non-Personal/Equipment | \$120,697,031 | \$143,127,411 | \$144,059,650 | \$147,079,296 |
| Other Costs * | | | | |
| City-Wide Expenses | 3,479,246 | 4,973,257 | 3,517,440 | 3,517,440 |
| General Fund Capital | 1,210,531 | 788,500 | 0 | 0 |
| Housing Loans and Grants | 0 | 0 | 0 | 0 |
| Other | 4,275,783 | 5,232,071 | 5,487,885 | 5,487,885 |
| Other - Capital | 0 | 0 | 0 | 0 |
| Overhead Costs | 16,333,468 | 8,963,976 | 18,554,680 | 18,955,877 |
| Workers' Compensation | 468,135 | 505,000 | 505,000 | 505,000 |
| Total Other Costs | \$25,767,163 | \$20,462,804 | \$28,065,005 | \$28,466,202 |
| Total | \$146,464,194 | \$163,590,215 | \$172,124,655 | \$175,545,498 |

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

*** 2022-2023 Actuals may not subtotal due to rounding.

**** The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Transportation Department

Department Budget Summary

| | 2022-2023 Actuals *** | 2023-2024 Adopted **** | 2024-2025 Forecast | 2024-2025 Proposed |
|--|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Fund | | | | |
| General Fund (001) | 47,588,845 | 54,058,870 | 52,069,353 | 53,018,729 |
| American Rescue Plan Fund (402) | 0 | 0 | 0 | 0 |
| Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369) | 1,889,921 | 2,382,269 | 2,443,928 | 2,443,928 |
| Community Development Block Grant Fund (441) | 0 | 0 | 0 | 0 |
| Community Facilities District No. 1 (Capitol Auto Mall) Fund (371) | 192,394 | 222,707 | 238,537 | 238,537 |
| Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374) | 13,090 | 61,922 | 68,596 | 68,596 |
| Community Facilities District No. 12 (Basking Ridge) Fund (376) | 371,464 | 290,061 | 341,366 | 341,366 |
| Community Facilities District No. 13 (Guadalupe Mines) Fund (310) | 97,216 | 57,797 | 61,350 | 61,350 |
| Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379) | 194,038 | 188,957 | 188,714 | 188,714 |
| Community Facilities District No. 15 (Berryessa-Sierra) Fund (370) | 63,501 | 199,336 | 193,115 | 193,115 |
| Community Facilities District No. 16 (Raleigh-Coronado) Fund (344) | 212,036 | 276,970 | 281,509 | 281,509 |
| Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496) | 6,286 | 126,334 | 143,542 | 143,542 |
| Community Facilities District No. 8 (Communications Hill) Fund (373) | 896,606 | 1,219,718 | 1,300,315 | 1,300,315 |
| Downtown Property And Business Improvement District Fund (302) | 4,275,783 | 5,232,071 | 5,487,885 | 5,487,885 |
| Emergency Reserve Fund (406) | 113,394 | 0 | 0 | 0 |
| General Purpose Parking Fund (533) | 9,942,423 | 11,991,272 | 12,128,643 | 12,128,643 |
| Maintenance District No. 1 (Los Paseos) Fund (352) | 389,046 | 349,144 | 366,223 | 366,223 |
| Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364) | 89,997 | 136,493 | 139,189 | 139,189 |
| Maintenance District No. 13 (Karina-O'Nel) Fund (366) | 38,514 | 41,535 | 43,176 | 43,176 |
| Maintenance District No. 15 (Silver Creek Valley) Fund (368) | 1,503,499 | 1,491,965 | 1,577,741 | 1,577,741 |
| Maintenance District No. 18 (The Meadowlands) Fund (372) | 86,163 | 57,923 | 58,341 | 58,341 |
| Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359) | 161,924 | 170,815 | 185,956 | 185,956 |
| Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354) | 115,161 | 131,542 | 149,127 | 149,127 |

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Transportation Department

Department Budget Summary

| | 2022-2023 Actuals *** | 2023-2024 Adopted **** | 2024-2025 Forecast | 2024-2025 Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Fund | | | | |
| Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365) | 113,507 | 135,488 | 124,856 | 91,856 |
| Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356) | 90,109 | 103,765 | 111,806 | 111,806 |
| Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367) | 103,353 | 131,002 | 145,712 | 145,712 |
| Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357) | 74,246 | 151,728 | 153,607 | 153,607 |
| Maintenance District No. 8 (Zanker-Montague) Fund (361) | 155,798 | 119,474 | 129,588 | 129,588 |
| Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362) | 203,096 | 249,976 | 228,045 | 228,045 |
| Sewer Service And Use Charge Fund (541) | 28,736,330 | 34,009,393 | 32,125,798 | 33,200,798 |
| Storm Sewer Operating Fund (446) | 8,638,992 | 12,585,401 | 12,133,614 | 13,366,557 |
| Capital Funds | 40,107,465 | 37,416,287 | 49,505,023 | 49,701,547 |
| Total | \$146,464,194 | \$163,590,215 | \$172,124,655 | \$175,545,498 |
| Positions by Core Service ** | | | | |
| Parking Services | 72.84 | 72.84 | 71.84 | 73.84 |
| Pavement Maintenance | 64.30 | 66.30 | 66.00 | 64.00 |
| Sanitary Sewer Maintenance | 106.80 | 107.55 | 107.55 | 107.55 |
| Storm Sewer Maintenance | 41.81 | 41.66 | 41.41 | 45.41 |
| Strategic Support - Environmental & Utility Services | 9.95 | 11.03 | 11.03 | 11.03 |
| Strategic Support - Transportation & Aviation | 15.65 | 16.94 | 15.59 | 16.59 |
| Street Landscape Maintenance | 52.05 | 53.08 | 52.33 | 49.33 |
| Traffic Maintenance | 47.65 | 47.65 | 47.65 | 47.65 |
| Transportation Planning and Project Delivery | 43.40 | 47.20 | 46.85 | 47.85 |
| Transportation Safety and Operations | 70.05 | 74.25 | 72.25 | 72.25 |
| Total | 524.50 | 538.50 | 532.50 | 535.50 |

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Transportation Department

Department Budget Summary

| | 2022-2023 | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025 |
|--|------------|-----------|-----------|-----------|--------------------|
| | Actuals ** | Adopted | Forecast | Proposed | Proposed Positions |

Dollars by Program*

| Parking Services | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Off-Street Parking | 8,046,723 | 7,780,300 | 8,941,887 | 8,941,887 | 6.60 |
| On-Street Downtown Operations | 846,682 | 1,163,291 | 34,322 | 190,601 | 1.25 |
| On-Street Parking | 10,455,878 | 13,406,478 | 13,435,119 | 13,887,074 | 65.99 |
| Sub-Total | 19,349,283 | 22,350,069 | 22,411,328 | 23,019,562 | 73.84 |

| Pavement Maintenance | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|--------------|
| Corrective Pavement Repair | 2,765,709 | 574,321 | 621,215 | 621,215 | 4.40 |
| Pavement Maintenance Administration and Capital Project Delivery | 9,943,295 | 10,699,973 | 11,505,905 | 11,165,531 | 59.60 |
| Sub-Total | 12,709,004 | 11,274,294 | 12,127,120 | 11,786,746 | 64.00 |

| Sanitary Sewer Maintenance | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Sanitary Sewer System Maintenance | 21,047,541 | 28,136,506 | 25,790,190 | 26,865,190 | 107.55 |
| Sub-Total | 21,047,541 | 28,136,506 | 25,790,190 | 26,865,190 | 107.55 |

| Storm Sewer Maintenance | | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|--------------|
| Storm Sewer Operation and Maintenance | 5,480,415 | 7,298,870 | 6,619,439 | 7,883,937 | 35.80 |
| Street Sweeping | 1,774,553 | 2,154,720 | 1,877,658 | 1,877,658 | 9.61 |
| Sub-Total | 7,254,968 | 9,453,590 | 8,497,097 | 9,761,595 | 45.41 |

| Strategic Support - Environmental & Utility Services | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| Transportation Financial Management - Environmental and Utility Services | 448,430 | 568,781 | 617,514 | 617,514 | 3.78 |
| Transportation Human Resources - Environmental and Utility Services | 290,973 | 351,380 | 391,698 | 391,698 | 1.80 |
| Transportation Information Technology - Environmental and Utility Services | 608,221 | 600,440 | 667,694 | 667,694 | 2.05 |
| Transportation Management and Administration- Environmental and Utility Services | 910,275 | 890,622 | 959,932 | 959,932 | 3.40 |
| Sub-Total | 2,257,898 | 2,411,223 | 2,636,838 | 2,636,838 | 11.03 |

| Strategic Support - Other - Environmental & Utility Services | | | | | |
|---|------------------|------------------|------------------|------------------|-------------|
| Transportation Overhead - Environmental and Utility Services | 6,283,478 | 6,186,629 | 6,603,813 | 7,005,010 | 0.00 |
| Sub-Total | 6,283,478 | 6,186,629 | 6,603,813 | 7,005,010 | 0.00 |

| Strategic Support - Other - Transportation & Aviation | | | | | |
|--|--------|---------|---|---|------|
| Transportation Capital - Transportation and Aviation | 84,631 | 160,000 | 0 | 0 | 0.00 |

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Transportation Department

Department Budget Summary

| | 2022-2023 | 2023-2024 | 2024-2025 | 2024-2025 | 2024-2025 |
|--|------------|-----------|-----------|-----------|--------------------|
| | Actuals ** | Adopted | Forecast | Proposed | Proposed Positions |

Dollars by Program*

Strategic Support - Other - Transportation & Aviation

| | | | | | |
|---|------------------|------------------|-------------------|-------------------|-------------|
| Transportation Other Departmental - City-Wide - Transportation and Aviation | 1,225 | 563,000 | 513,000 | 513,000 | 0.00 |
| Transportation Other Operational - Administration - Transportation and Aviation | 4,356,503 | 5,232,071 | 5,925,885 | 5,925,885 | 0.00 |
| Transportation Overhead - Transportation and Aviation | 4,621,822 | 2,777,347 | 11,950,867 | 11,950,867 | 0.00 |
| Transportation Workers' Compensation - Transportation and Aviation | 10,289 | 505,000 | 505,000 | 505,000 | 0.00 |
| Sub-Total | 9,074,470 | 9,237,418 | 18,894,752 | 18,894,752 | 0.00 |

Strategic Support - Transportation & Aviation

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| Transportation Emergency Response and Recovery | 106,533 | 0 | 0 | 0 | 0.00 |
| Transportation Financial Management - Transportation and Aviation | 1,630,638 | 1,159,129 | 1,345,537 | 1,345,537 | 7.69 |
| Transportation Human Resources - Transportation and Aviation | 505,865 | 531,757 | 449,411 | 449,411 | 2.15 |
| Transportation Information Technology - Transportation and Aviation | 1,261,694 | 1,216,497 | 1,358,388 | 1,358,388 | 3.70 |
| Transportation Management and Administration - Transportation and Aviation | 1,038,775 | 989,133 | 836,719 | 1,023,384 | 3.05 |
| Sub-Total | 4,543,505 | 3,896,516 | 3,990,055 | 4,176,720 | 16.59 |

Street Landscape Maintenance

| | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Special District Landscape Services | 6,302,493 | 7,812,411 | 7,911,992 | 7,878,992 | 12.93 |
| Streetscape Services | 12,709,693 | 17,961,559 | 15,698,965 | 15,288,412 | 36.40 |
| Sub-Total | 19,012,186 | 25,773,970 | 23,610,957 | 23,167,404 | 49.33 |

Traffic Maintenance

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|--------------|
| Traffic Signal Maintenance | 4,144,403 | 5,407,159 | 5,610,174 | 5,610,174 | 17.20 |
| Traffic Signs and Markings Maintenance | 3,297,639 | 4,070,685 | 4,194,659 | 4,194,659 | 22.00 |
| Traffic Streetlights Maintenance | 8,855,255 | 8,950,355 | 10,218,241 | 10,382,241 | 8.45 |
| Sub-Total | 16,297,297 | 18,428,199 | 20,023,074 | 20,187,074 | 47.65 |

Transportation Planning and Project Delivery

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|--------------|
| Transportation Capital Project Delivery | 6,834,714 | 6,005,986 | 7,285,230 | 7,465,639 | 30.04 |
| Transportation Multi-Modal Alternatives | 2,266,138 | 1,582,793 | 1,232,640 | 1,232,640 | 5.70 |
| Transportation Planning and Policy | 2,396,656 | 3,077,429 | 2,899,372 | 2,899,372 | 12.11 |
| Sub-Total | 11,497,508 | 10,666,208 | 11,417,242 | 11,597,651 | 47.85 |

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Transportation Department

Department Budget Summary

| 2022-2023 Actuals ** | 2023-2024 Adopted | 2024-2025 Forecast | 2024-2025 Proposed | 2024-2025 Proposed Positions |
|-------------------------|----------------------|-----------------------|-----------------------|------------------------------------|
|-------------------------|----------------------|-----------------------|-----------------------|------------------------------------|

Dollars by Program*

Transportation Safety and Operations

| | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|---------------|
| Neighborhood Traffic | 2,604,815 | 2,551,864 | 2,708,026 | 2,453,775 | 9.65 |
| Traffic Safety | 6,082,089 | 4,301,749 | 4,994,993 | 5,297,123 | 26.35 |
| Traffic Signals and Systems Management | 8,450,152 | 8,921,980 | 8,419,170 | 8,696,058 | 36.25 |
| Sub-Total | 17,137,056 | 15,775,593 | 16,122,189 | 16,446,956 | 72.25 |
| Total | \$146,464,194 | \$163,590,215 | \$172,124,655 | \$175,545,498 | 535.50 |

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** 2022-2023 Actuals may not subtotal due to rounding.

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

| | Positions | All Funds (\$) | General Fund (\$) |
|--|---------------|--------------------|--------------------|
| Prior Year Budget (2023-2024): | 538.50 | 143,127,411 | 47,797,113 |
| Base Adjustments | | | |
| One-Time Prior Year Expenditures Deleted | | | |
| • Rebudgets (1.0 Senior Analyst) | (1.00) | (4,799,050) | (1,927,000) |
| • Sanitary Sewer Maintenance Replacement Vehicles | | (2,082,000) | 0 |
| • Traffic Safety Team Staffing (1.0 Associate Engineer, 1.0 Engineer I) | (2.00) | (369,847) | 0 |
| • Airport Connector Project Staffing (1.0 Senior Transportation Specialist) | (1.00) | (223,058) | 0 |
| • Transit Priority Signal Program (1.0 Engineer I) | (1.00) | (161,692) | 0 |
| • Vehicle Abatement and Pavement Parking Compliance Staffing (1.0 Parking & Traffic Control Officer) | (1.00) | (117,655) | (117,655) |
| • Vehicle Abatement Enhancement | | (300,000) | (300,000) |
| • Urban Forestry Trimming Project | | (117,000) | (117,000) |
| • Commercial Corridor Power Washing | | (100,000) | (100,000) |
| • Street Trees in Luna Park Business District | | (52,800) | (52,800) |
| • Street Trees in Calle Willow Business District | | (25,000) | (25,000) |
| • Parking Program Staffing | | (5,800) | (3,400) |
| • Transportation Department Administrative Services Staffing | | (1,900) | (1,900) |
| • Sanitary Sewer Engineering Staffing | | (1,700) | 0 |
| One-time Prior Year Expenditures Subtotal: | (6.00) | (8,357,502) | (2,644,755) |
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes and the following position reallocations: - 2.0 Street Sweeper Operator to 2.0 Maintenance Worker II | | 6,430,663 | 1,343,207 |
| • Utilities: Gas, Electricity, and Water | | 1,239,000 | 1,229,000 |
| • Vehicle Rentals | | 300,000 | 0 |
| • Tech Adjust: Vehicle Abatement Enhancement Annualization | | 300,000 | 300,000 |
| • Contract Services: Sewer Odor Control | | 286,000 | 0 |
| • Vehicle Operations & Maintenance | | 275,000 | 51,000 |
| • Contract Services: Landscaping Services | | 143,600 | 46,000 |
| • Overtime | | 106,783 | 27,440 |
| • Software/Information Services: Kadence Software | | 74,000 | 74,000 |
| • Software/Information Services: ESRI (GIS) Software | | 70,086 | 23,362 |
| • Community-Based Organization: Our City Forest | | 23,024 | 23,024 |
| • Supplies and Materials: Corrective Sanitary Sewer Maintenance and Sidewalk Repair | | 22,300 | 0 |
| • Software/Information Services: Salesforce Licenses and Cloud Storage | | 8,400 | 8,400 |
| • Contract Services: Verizon Wireless | | 5,640 | 5,640 |
| • Software/Information Services: FLIR (Cameleon Video Management Licenses) | | 5,245 | 5,245 |
| • Fund Shift: Micro Mobility | 0.00 | 0 | 17,700 |

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|---------------|--------------------|----------------------|
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Fund Shift: Climate Smart | 0.00 | 0 | (208,820) |
| • Fund Shift: Capital Project Delivery | 0.00 | 0 | (45,643) |
| Technical Adjustments Subtotal: | 0.00 | 9,289,741 | 2,899,555 |
| 2024-2025 Forecast Base Budget: | 532.50 | 144,059,650 | 48,051,913 |
| Budget Proposals Recommended | | | |
| 1. Trash Capture Devices Maintenance (Direct Discharge) | 5.00 | 1,348,702 | 0 |
| 2. Sanitary Sewer Vehicle Replacement | | 1,000,000 | 0 |
| 3. Vehicle Abatement Program | 1.00 | 459,835 | 459,835 |
| 4. Automated Speed Enforcement Pilot | 2.00 | 415,281 | 415,281 |
| 5. Red Light Running Pilot | | 200,000 | 200,000 |
| 6. Racial Equity Staffing | 1.00 | 186,665 | 186,665 |
| 7. Local Project Delivery and Grants Management | 1.00 | 180,409 | 0 |
| 8. New Traffic Infrastructure Assets Operations and Maintenance | | 164,000 | 164,000 |
| 9. Pavement Program Asset and Utility Management | 1.00 | 153,968 | 0 |
| 10. Safe Routes to School | 1.00 | 136,197 | 0 |
| 11. Sewer Lateral Replacement Grant | | 75,000 | 0 |
| 12. Polychlorinated Biphenyls (PCB) Mitigation (Direct Discharge) | | 40,000 | 40,000 |
| 13. Tow-Away and Residential Parking Permit Staffing | 0.00 | 0 | 0 |
| 14. Vacant Position Elimination | (8.00) | (1,201,559) | (410,553) |
| 15. Front Desk Support | (1.00) | (105,852) | (105,852) |
| 16. Special Assessment District Landscape Maintenance | | (33,000) | 0 |
| Total Budget Proposals Recommended | 3.00 | 3,019,646 | 949,376 |
| 2024-2025 Proposed Budget Total | 535.50 | 147,079,296 | 49,001,289 |

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 1. Trash Capture Devices Maintenance (Direct Discharge) | 5.00 | 1,348,702 | 0 |

*Environmental and Utility Services CSA
Storm Sewer Maintenance Core Service
Storm Sewer Operation and Maintenance Program*

This action adds five positions: 2.0 Maintenance Worker I, 1.0 Maintenance Worker II, 1.0 Associate Engineering Technician, and 1.0 Engineering Technician and non-personal/equipment funding (one-time of \$1,189,330 and ongoing of \$47,243) in the Storm Sewer Operating Fund for the maintenance and operations of new full trash capture devices to meet the Municipal Regional Stormwater Permit (MRP 3.0) Provision C.10 requirements to achieve 100% trash load reduction and Provision C.12 requirements to mitigate Polychlorinated Biphenyls (PCB) pollutants. The non-personal/equipment funding will be used to purchase one positive displacement sewer combination truck, one crane truck, and one utility truck, as well as the ongoing costs related to the vehicles' operations and maintenance costs. This team will focus on the maintenance of up to eight new large trash capture devices and approximately 500 new inlet trash capture devices that will begin design and construction in 2024-2025 (Phase 8). The inlet trash capture devices are anticipated to be operational in the summer of 2025, whereas the large trash capture devices are expected to be of beneficial use in fall of 2025. In total, once the new devices are installed, there will be approximately 48 large trash capture devices and 640 inlet trash capture devices across the City. To adjust for the construction and implementation schedule of the devices, the new positions will have different start dates. One Maintenance Worker I and one Maintenance Worker II positions are expected to start in March 2024 to support the expanded inventory in Phase 7 of device implementation. The Associate Engineering Technician and Engineering Technician positions are expected to start effective April 2025 to help begin planning the inspection cycles for inlet trash capture devices. The remaining Maintenance Worker I position will begin effective June 2025 to help support the expanded inventory and wave of added devices for Phase 8. (Ongoing costs: \$681,133)

| | | | |
|--|--|-----------|---|
| 2. Sanitary Sewer Vehicle Replacement | | 1,000,000 | 0 |
|--|--|-----------|---|

*Environmental and Utility Services CSA
Sanitary Sewer Maintenance Core Service
Sanitary Sewer System Maintenance Program*

This action adds non-personal/equipment funding of \$1.0 million, from \$1.7 million to \$2.7 million, in the Sewer Service and Use Charge Fund for the replacement of the Transportation Department's sanitary sewer maintenance fleet. Over the last few years, due to inflationary pressures and supply chain issues, the costs of vehicles have increased significantly. This funding will allow the Department to maintain forecasted levels of vehicle replacements, including but not limited to pickup trucks, combo sewer trucks, and dump trucks, with an average of nine replacement vehicles per year for the next four years. This will also help address the increased costs associated with electrification of fleet vehicles in future budget years. The California Air Resources Board has set new requirements from new regulation requiring public fleets to phase out gas-powered vehicles and purchase electric vehicles. The base budget does not accommodate this transition. (Ongoing costs: \$1,000,000)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-------------------------------------|-------------|----------------|-------------------|
| 3. Vehicle Abatement Program | 1.00 | 459,835 | 459,835 |

*Transportation and Aviation Services CSA
 Parking Services Core Service
 On-Street Parking Program*

This action makes permanent 1.0 Parking Traffic Control Officer (PTCO) position and continues overtime funding (\$78,800), and non-personal/equipment funding (\$250,000) on an ongoing basis in the General Fund for vehicle abatement. This action continues three work efforts within the Vehicle Abatement Program that were initially funded over a two-year period in the 2022-2023 Adopted Operating Budget. The first is the continuation of the Vehicle Abatement Hot Spot Enforcement program by continuing the PTCO position, funding for 1,040 overtime hours (\$46,800), and non-personal/equipment funding for the deployment of Automated License Plate Reader (ALPR) technology (\$14,000). The program has allowed the City to identify and proactively support highly impacted and often underreported areas affected by vehicle blight and non-compliant parking issues in the community. Since implementation, the program has demonstrated effectiveness over the last two fiscal years, allowing for 583 Hot Spot cases worked in 2022-2023 and 178 towed vehicles, and 405 cases worked in 2023-2024 and 121 towed vehicles through the end of February 2024. The ALPR technology allows the City's Hot Spot Enforcement PTCO to facilitate more rapid identification of problem vehicles and emphasize enforcement along small business corridors. The second work effort is the continuation of three contractual positions (\$250,000) that are part of the City's Extended Parking Stay Enforcement Program. Between August 2023 and March 2024, over 9,745 investigations have been conducted and the Department has seen significant positive improvement in San José 311 customer satisfaction ratings. As a benchmark, during 2021-2022, only 17% of customers rated the City's Vehicle Abatement service as "Good" or "Very Good." Since the implementation of the pilot program in 2023-2024, customer satisfaction has increased 26%, with 43% of customers rating Vehicle Abatement service as "Good" or "Very Good." The third work effort is the continuation of overtime funding (\$32,000) to conduct the Vehicle Abatement Special Operations Enforcement Program. This overtime funding will continue to give the Department capacity to identify and enforce vehicle abatement in densely populated and often underserved neighborhoods throughout the City. It is anticipated 16 special operations can be conducted on an ongoing basis. (Ongoing costs: \$460,811)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--------------------------------------|-----------|----------------|-------------------|
| 4. Automated Speed Enforcement Pilot | 2.00 | 415,281 | 415,281 |

Transportation and Aviation CSA
Transportation Safety and Operations Core Service
Traffic Safety and Traffic Signals, Streetlights and Systems Management Programs

As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds 1.0 Associate Engineer and 1.0 Senior Transportation Specialist positions, effective October 2024, and non-personal/equipment funding to purchase computer equipment for data management and translation services, camera software, adjudication services, and signs (\$102,000 in 2024-2025 and \$600,000 in 2025-2026), funded by the General Fund, to develop and implement the City’s Automated Speed Enforcement pilot program. On October 13, 2023, California Governor Gavin Newsom signed Assembly Bill 645 (AB 645) which authorized six California cities, including the City of San José, to conduct a five-year Automated Speed Enforcement pilot within the period of January 1, 2024 and January 1, 2032. AB 645 allows the City of San José to have up to 33 speed enforcement systems in priority safety corridors, school zones and/or areas with a history of speed racing and sideshows. Over the course of the pilot program, the Transportation Department will implement 33 speed cameras throughout the community, driven with an equity focused lens and guided by the priorities designated under AB 645. If the department successfully completes and awards a Request for Proposal (RFP) within the first year of the pilot, the Department will target to have the cameras implemented over the course of the second year of the pilot. The City of San José’s investment in this pilot is central to prioritizing its commitment the Vision Zero Action Plan, using tools to reduce fatal and severe injuries to pedestrians and motorists. Over the course of the pilot’s eight-to-ten year timeline, the total cost is estimated at approximately \$16.0 million, of which \$2.0 million of which will be covered by Traffic Capital funding for contractual services and hardware for the camera system in 2024-2025 and 2025-2026. When all 33 speed cameras are operating, the program is expected to cost approximately \$2.7 million, annually. (Ongoing costs: \$1,018,059)

| | | | |
|----------------------------|--|---------|---------|
| 5. Red Light Running Pilot | | 200,000 | 200,000 |
|----------------------------|--|---------|---------|

Transportation and Aviation Services CSA
Transportation Safety and Operations Core Service
Traffic Signals, Streetlights and Systems Management Program

This action adds one-time personal services funding of \$200,000 in the General Fund to continue temporary staffing to manage the implementation and evaluation of a red-light running camera enforcement system at four city intersections as directed by the City Council-approved Mayor’s June Budget Message for Fiscal Year 2022-2023, and in alignment with the City Council’s focus area for increasing community safety and the City’s Vision Zero Action Plan. The procurement process for the vendor contract associated with the red-light running camera system is ending and is expected to be implemented in 2024-2025. Changes in the available technology created challenges for the request for proposals process, and the program is taking longer to implement than originally estimated in 2022-2023. As previously directed, the Department will provide its evaluations to the City Council on the Red-Light Running program once complete. (Ongoing costs: \$0)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-----------------------------------|-------------|----------------|-------------------|
| 6. Racial Equity Staffing | 1.00 | 186,665 | 186,665 |

***Transportation and Aviation Services CSA
Strategic Support – Transportation & Aviation Core Service
Transportation Management and Administration – Transportation and Aviation Program***

This action extends 1.0 Senior Analyst position, through June 30, 2025, to continue to expand and coordinate the implementation of efforts to address issues of race and equity within the Transportation Department. The Senior Analyst will focus on completing the Department’s existing workplan, as well as efforts to develop Department staff, internal policies, and infrastructure to prioritize equity and equity analysis in all aspects of project development, implementation, administration, community engagement, and outreach. The desired outcome for investment is to comprehensively integrate an equity focus and framework throughout the Department. (Ongoing costs: \$0)

| | | | |
|--|-------------|----------------|----------|
| 7. Local Project Delivery and Grants Management | 1.00 | 180,409 | 0 |
|--|-------------|----------------|----------|

***Transportation and Aviation Services CSA
Transportation Planning and Project Delivery Core Service
Transportation Capital Project Delivery Program***

This action adds 1.0 Senior Transportation Specialist position in the Planning and Project Delivery Division (effective October 2024), and adds 1.0 Associate Transportation Specialist position (effective October 2024) and deletes 1.0 Transportation Specialist position in the Grants Management team within the Traffic Capital Program. The Senior Transportation Specialist will lead the Capital Improvement Program (CIP) Project Delivery Team, which consists of four engineering positions. Over the last several years, the Transportation Department has pursued an increased number of funding opportunities to support the City’s Traffic Capital, Parking Capital, and General Fund programs. The Department was recently awarded funding for 22 projects totaling \$140 million of CIP safety improvement projects. Out of the 22 projects, 13 are in the grant acceptance and feasibility phases, while the other nine are in the parallel environmental and design phases. An additional seven projects valued at \$33 million are in the bid/award and construction phases. The addition of the Associate Transportation Specialist and deletion of the Transportation Specialist reorganizes the Grants Management team to support grant strategic development, coordinate grant pursuits, finalize and implement a data-based evaluations program, and support GIS mapping needs of the grants program. (Ongoing costs: \$238,284)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 8. New Traffic Infrastructure Assets Operations and Maintenance | | 164,000 | 164,000 |

*Transportation and Aviation Service CSA
Traffic Maintenance Core Service
Traffic Streetlights Maintenance Program*

This action adds non-personal/equipment funding of \$164,000 in the General Fund for operations and maintenance (O&M) impacts associated with new capital improvements that are scheduled to come on-line during 2024-2025 as part of the five-year Traffic CIP such as the Downtown San José Bikeways (Quick Strike) and Route 101/Trimble/De La Cruz Interchange Improvement projects. Additionally, this includes increased O&M obligations associated with new cost elements requested by Council, including the new decorative fencing for previously approved Traffic CIP projects such as the McKee Road Safety Corridor Improvements (OBAG), Senter Road Safety Improvements, and Tully Road Safety Corridor Improvements (OBAG) projects. This funding is supported through the liquidation of the New Traffic Infrastructure Assets Operations and Maintenance Reserve established in the 2025-2029 General Fund Five-Year Forecast, as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$175,000)

| | | | |
|---|-------------|----------------|----------|
| 9. Pavement Program Asset and Utility Management | 1.00 | 153,968 | 0 |
|---|-------------|----------------|----------|

*Transportation and Aviation Services CSA
Pavement Maintenance Core Service
Pavement Maintenance Administration and Capital Project Delivery Program*

This action makes permanent 1.0 Associate Engineer position funded by and VTA Measure B revenues and local City revenues within the Construction Excise Tax Fund. The Associate Engineer supports all teams within the Pavement Engineering section and leads coordination efforts with external stakeholders such as utility companies and private development projects. This coordination is critical for the efficient delivery of pavement projects with the goal to reduce remobilization costs incurred by the City and schedule creeping caused by delays on private utility projects. The Associate Engineer will also proactively oversee planning and coordination with utility companies with the goal of better pavement restoration and avoiding all non-emergency cuts in a systematic fashion citywide. Additionally, this position will work closely with the City's initiative of establishing a restoration impact fee from utility companies, which presents an opportunity for future cost recovery for this position and work. (Ongoing costs: \$205,289)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-----------------------------------|-------------|----------------|-------------------|
| 10. Safe Routes to School | 1.00 | 136,197 | 0 |

*Transportation and Aviation Services CSA
 Transportation Safety and Operations Core Service
 Traffic Safety Program*

As described in the Manager’s Budget Addendum #38 for Fiscal Year 2022-2023 and in alignment with City Council’s focus area for increasing community safety around schools, this action adds 1.0 Engineer II position, effective October 2024, funded by the VTA Measure B 2016 Pavement Maintenance Fund for the Safe Routes to School (SRTS) project. With this funding, the Department will assess the traffic conditions at approximately 35 schools in San José annually over the next eight years to plan and implement needed traffic safety improvements, including speed humps, high visibility thermoplastic crosswalks, and other marking and strip improvements. The Department has determined prioritization for these improvements by using several tools, including a survey to all San José K-12 schools, including public, charter and private schools to better understand each school’s top traffic safety concerns, the City’s Walk n Roll program, and Geographic Information System (GIS) mapping which helps identify crosswalk enhancements needs and help prioritize proactive enhancements. Measure B funds are eligible to be used for the School Traffic Safety Program as an element of Measure B Complete Streets requirements. During 2023-2024, the Department’s Traffic Safety Division has been developing the model that will guide the implementation of traffic safety improvements. The Engineer II position will help ensure that technical implementation of traffic safety improvements is aligned with the model designated by the Traffic Safety Division. Four overstrength Maintenance Worker I/II positions will provide a crew that is needed to build and maintain these traffic safety improvements. (Ongoing costs: \$181,596)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 11. Sewer Lateral Replacement Grant | | 75,000 | 0 |

***Environmental and Utility Services CSA
Sanitary Sewer Maintenance Core Service
Sanitary Sewer System Maintenance Program***

This action adds one-time non-personal/equipment funding of \$75,000 for the Sewer Lateral Repair Grant Program, funded by the Sewer Service and Use Charge Fund. The funding will provide financial assistance by reimbursing a portion of the property owner’s cost to repair damage to the upper portion of the sewer lateral, which is a pipeline that carries wastewater from a building to the public sewer main. The City launched the Sewer Lateral Repair Grant Program in 2018 with \$300,000 to meet requirements of a consent decree between the City and Northern California River Watch. The program was designed to provide grants to property owners who need to conduct repairs in the portion of the sewer lateral when damage is identified that impedes the flow of sewage from their property into the sewer main lines to be carried to the Regional Wastewater Facility. Each grant reimburses property owners up to half of the cost of repair, not to exceed \$3,500. Since sewer lateral line repairs can range from a few thousand dollars up to \$50,000 per repair, the assistance from the City has helped offset a portion of the cost to repair damage. Since start of the grant program over 80 grants have been distributed through March 2024, using up almost all the original funding. The one-time amount of \$75,000 is based on the estimates of the expected number and cost of applications in 2024-2025. Although the City has met the needed requirement as detailed in the Consent Decree by funding this program on a one-time basis, with this one-time funding, the City seeks to assess the program’s desirability and continued need from the community. During the 2024-2025 fiscal year, the program will focus on expanding equity for this grant program by engaging in community outreach and education about the grant program and will focus on gathering meaningful data that the Department can use to assess equity in the administration and distribution of these grants. (Ongoing costs: \$0)

| | | | |
|--|--|---------------|---------------|
| 12. Polychlorinated Biphenyls (PCB) Mitigation (Direct Discharge) | | 40,000 | 40,000 |
|--|--|---------------|---------------|

***Environmental and Utility Services CSA
Storm Sewer Maintenance Core Service
Storm Sewer Operation and Maintenance Program***

This action adds one-time overtime funding of \$40,000 in the General Fund to support existing Transportation Department storm sewer line crews to conduct additional street sweeping to mitigate legacy Polychlorinated Biphenyls (PCB) pollutants as part of the enhanced operations and maintenance compliance requirements of Stormwater Permit MRP 3.0 Provision C.12. This funding will also allow the City to clean storm lines and increase the frequency of catch basin cleanings which aligns the City with requirements set by Provision C.12 and helps prevent PCB pollutants from entering local waterways. (Ongoing costs: \$0)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-------------|----------------|-------------------|
| 13. Tow-Away and Residential Parking Permit Staffing | 0.00 | 0 | 0 |

Transportation and Aviation Services CSA

Parking Services and Transportation Safety and Operations Core Services

Neighborhood Traffic, On-Street Parking, and On-Street Downtown Operations Programs

This action adds 1.0 Analyst I/II position effective October 2024 to the Transportation Department's Parking Division and deletes 1.0 Staff Specialist position within the Administrative Services Division. This action will facilitate the shift of the Residential Permit Parking and Tow Away Permit programs from the Administrative Services division to the Parking Division. Additionally, this action decreases non-personal/equipment funding for supplies by \$7,800 to offset the cost difference associated with the position changes. The Analyst I/II position, will supervise a Senior Office Specialist position that will move from the Administrative Services Division to the Parking Division; intake, review and analyze over 700 annual, city-wide tow-away permits; oversee aspects of the Residential Permit Parking Program; provide analysis of the effectiveness of the City's street-sweeping zone parking restrictions and enforcement operations; and coordinate with internal City departments and external stakeholders to ensure department processes align and can support the City's programs and policies. The new Analyst position and the reassigned Senior Office Specialist positions, as part of the Parking Division, will be able to enhance customer services for citation adjudication, provide detailed analysis of vendor provided services, and ensure continued effectiveness of the Department's parking permit programs. (Ongoing costs: \$0)

| | | | |
|--|---------------|--------------------|------------------|
| 14. Vacant Position Elimination | (8.00) | (1,201,559) | (410,553) |
|--|---------------|--------------------|------------------|

Environmental and Utility Services CSA

Storm Sewer Maintenance Core Service

Storm Sewer Operation and Maintenance Program

Transportation and Aviation Services CSA

Pavement Maintenance, Street Landscape Maintenance, and Transportation Safety and Operations Core Services

Pavement Maintenance Administration and Capital Project Delivery, Streetscape Services, and Traffic Signals and Systems Management Programs

This action eliminates 8.0 positions – 1.0 Associate Engineering Technician, 2.0 Associate Construction Inspector, 1.0 Maintenance Worker I, 3.0 Maintenance Worker II, and 1.0 Transportation Specialist – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City are recommended to be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments' future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated positions in the Transportation Department result in savings of \$410,553 in the General Fund, \$494,342 in the Construction Excise Tax Fund, \$172,460 in the Building and Structure Construction Tax Fund, and \$124,204 in the Storm Sewer Operating Fund. (Ongoing savings: \$1,214,311)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment







| 2024-2025 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-------------|------------------|-------------------|
| 15. Front Desk Support | (1.00) | (105,852) | (105,852) |
| <p><i>Transportation and Aviation Services CSA</i> <i>Transportation Safety and Operations Core Service</i> <i>Neighborhood Traffic Program</i></p> <p>As a cost reduction to help bring the General Fund into structural alignment, this action eliminates 1.0 Senior Office Specialist position from the Transportation Department’s Administrative Services Division. This position currently processes the Tow-Away Permits and staffs the front desk of the Department’s office in City Hall. The Tow-Away Permit program is expected to shift to a vendor-support service by October 2024, which will result in reduced staffing need to support the permit issuance. After this shift, the position duties would have been to support Public Records Act (PRA) requests received by the Department, as well continue to support the Traffic Safety email inbox, answering the telephone, and other administrative duties as assigned. While the Department will work to provide front desk coverage on the 8th floor with existing staff to the extent feasible, walk-in customers and answering the telephone will also still be served on the 7th floor by the Permit Center Senior Office Specialist position in the Parking Division. The Traffic Safety email will continue to be directly supported by the Traffic Safety staff. This reduction, however, might lead to more requests for extensions on PRA requests due to a reduced level of dedicated customer service support. (Ongoing savings: \$107,445)</p> | | | |
| 16. Special Assessment District Landscape Maintenance | | (33,000) | 0 |
| <p><i>Transportation and Aviation CSA</i> <i>Street Landscape Maintenance Core Service</i> <i>Special District Landscape Services Program</i></p> <p>This action decreases non-personal/equipment funding in the Maintenance District No. 20 (Renaissance – N. First Landscaping) by \$33,000. The cost reduction in the District is needed to better align costs with the available resources. The decrease in funding will reduce the frequency of scheduled lawn maintenance by 50%, from once per week to once every two weeks. As a result, the landscaping may look less maintained during the weeks the work is not performed. During the 2024-2025 Fiscal Year, the Transportation Department, in collaboration with Public Works, is seeking to present a ballot measure to the District which, if passed, will increase property assessments and allow for more revenue to restore services to prior levels of maintenance. (Ongoing savings: \$33,000)</p> | | | |
| 2024-2025 Proposed Budget Changes Total | 3.00 | 3,019,646 | 949,376 |

Transportation Department

Performance Summary

Parking Services

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of on-street parkers in compliance with all regulations | 78% | 90% | 90% | 90% |
|  Parking System revenue to operating cost ratio | 1.18 | 1.25 | 1.25 | 1.25 |
|  % of meter repair service requests completed in 1 day | 98% | 100% | 100% | 100% |
|  % of citation appeal requests completed in 14 days | 76% ¹ | 95% | 80% ² | 90% |
|  % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit | 79% | 75% | 80% | 80% |
|  % of customers rating services good or better based upon satisfaction, appearances, comfort (4 or better on a 1-5 scale) | N/A ³ | 85% | 80% | 85% |

¹ Decrease in percentage of citation appeal requests being completed within 14 days was due to staffing vacancies. The position was filled in late 2022-2023.

² While the timeliness of citation appeals has improved, limited staffing availability continues to impact the processing of requests.

³ Due to vendor staffing challenges along with reduced parking activity, a meaningful survey sample size was not collected.

Activity and Workload Highlights




| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| # of monthly parking customers served | 47,811 | 50,000 | 45,000 | 45,000 |
| # of parking visitors served | 1,105,928 | 1,200,000 | 1,300,000 | 1,300,000 |
| # of parking meter service activities completed | 13,157 | 12,300 | 15,000 | 15,000 |
| # of parking citations issued | 188,921 | 190,000 | 210,000 | 210,000 |
| # of parking citations appealed/adjudicated | 6,359 | 6,500 | 7,300 | 7,300 |

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75) | 71 | 72 | 73 | 74 |
|  % of corrective pavement repairs completed within established time guidelines: | | | | |
| - Priority: Completed within 2 days | 99% | 100% | 100% | 100% |
| - Non-Priority: Completed within 30 days | 88% | 90% | 80% | 90% |
|  Ratio of the Weighted Average Pavement Condition Index (WAPCI) of Local Streets in Equity Priority Communities (EPC) over the WAPCI of Local Streets in Non-EPC. | N/A ¹ | 1.00 | 1.03 | 1.01 |

¹ New measure for 2023-2024.

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| Miles of paved roadway to maintain | 2,519 | 2,519 | 2,519 | 2,519 |
| Miles of streets receiving surface seal application ¹ | 81 | 165 | 92 | 179 |
| Miles of street resurfacing completed ¹ | 143 | 98 | 150 | 91 |
| # of pothole repairs completed | 4,653 | 5,500 | 5,000 | 5,500 |
| Square yards of large pavement repairs completed | 45,992 | 50,000 | 50,000 | 50,000 |
| Average sealing maintenance cost per mile of street (includes preparation work) | \$142,956 | \$105,000 | \$200,000 | \$220,000 |





¹ The number of miles sealed or resurfaced varies annually based on need and optimum use of available funds.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  # of sanitary sewer overflows per 100 miles of sanitary sewer mains (annualized) | 2.0 | 2.0 | 1.5 | 2.0 |
|  % of reported sanitary sewer problems responded to within 30 minutes ¹ | 44% | 60% | 40% | 60% |
|  % of in-house repairs completed within established time guidelines: | | | | |
| - Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days | 85% | 90% | 87% | 90% |
| - Priority B: Service exists at a limited capacity Final repair – 20 days | 73% | 90% | 90% | 90% |
| - Priority C: Future service impact identified Corrective actions – 90 days | 59% | 90% | 14% ² | 90% |
|  % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale) | 100% | 100% | 100% | 100% |

¹ The Transportation Department is transitioning to a new database and analyzing the data related to this measure. Data may be updated after the transition is completed, which is targeted for 2023-2024.

² The Transportation Department changed how sewer repairs are delivered, but didn't take the change into account when calculating this data. This is the estimate for 2023-2024 based on the new delivery model for sewer repairs.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Miles/number of sewer line segments ¹ | 2,040/46,437 | 2,045/46,310 | 2,039/46,456 | 2,045/46,456 |
| Miles of sanitary sewer lines cleaned | 708 | 1,000 | 802 | 1,000 |
| # of sanitary sewer main line stoppages cleared | 267 | 200 | 200 | 200 |
| Miles of sanitary sewer lines inspected by video to support maintenance and repair | 97 | 80 | 80 | 80 |
| # of reported sanitary sewer problems | 4,132 | 4,000 | 3,000 | 4,000 |
| # of sewer repairs completed | 726 | 700 | 700 | 700 |
| # of sanitary sewer overflows | 40 | 40 | 30 | 40 |





¹ Mileage and segment numbers are managed by the Public Works Department and may vary based on when reports are prepared.

Transportation Department

Performance Summary

Storm Sewer Maintenance

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  % of storm sewer inlets without obstruction | 96% | 96% | 98% | 96% |
|  % of swept curb miles rated by City as good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale) | 54% | 75% | 57% | 75% |
|  % of high priority storm sewer service requests/repairs addressed within 4 hours | 74% | 90% | 72% | 90% |
|  % of customers rating street sweeping services as good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale) | 44% | 55% | 53% ¹ | 55% |

¹ Environmental Services Department survey discontinued in 2023-2024, Transportation Department collaborating with City Manager's Office to use Focus Area survey question 11f (rating cleanliness of residential streets and sidewalks clean + somewhat clean).

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| Miles/number of storm sewer segments ¹ | 1,079/31,196 | 1,130/31,000 | 1,082/31,310 | 1,082/31,310 |
| # of storm sewer inlets ¹ | 35,686 | 35,690 | 35,694 | 35,690 |
| # of storm sewer inlet stoppages identified and cleared | 1,690 | 1,000 | 500 | 1,000 |
| # of curb miles swept | 58,807 | 67,000 | 59,006 | 67,000 |
| Thousands of tons of sweeping debris collected | 5.1 | 9.0 | 7.0 | 9.0 |





¹ Mileage and segment numbers are managed by the Public Works Department and may vary based on when reports are prepared.

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  % of general benefit street landscapes in good condition | 93% | 90% | 90% | 90% |
|  % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage | 23% | 40% | 37% | 40% |
|  % of unimproved rights-of-way that are rated as fire safe by June 30 th | 100% | 100% | 100% | 100% |
|  % of customers rating tree and sidewalk services good or better (4 or better on a 1 – 5 scale) ¹ | N/A | N/A | N/A | N/A |

¹ The Transportation Department no longer reports customer ratings for tree services. The Community Forest program needs time to establish before creating a new customer survey.

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Acres of general benefit-maintained street landscapes | 289 | 289 | 289 | 289 |
| # of street tree emergency responses | 1,645 | 1,200 | 1,416 | 1,200 |
| # of sidewalk repairs completed | 5,576 | 6,500 | 3,546 | 6,000 |
| Acres/districts of Special District street landscapes | 337/23 | 342/24 | 338/24 | 338/24 |
| # of street tree pruning permits issued / # of trees pruned | 1,470/219 | 2,000/14,000 | 2,524/872 | 2,000/14,000 |
| # of street tree removal permits issued / # of trees removed | 907/1,056 | 900/1,000 | 318/396 | 900/1,000 |
| # of tree plantings | N/A ¹ | 1,300 | 2,136 | 2,000 |









¹ No data to provide as this is a new performance measure starting in 2023-2024.

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  % of traffic signal preventative maintenance activities completed within established guidelines | 27% | 33% | 33% | 33% |
|  % of traffic and street name signs meeting visibility and operational guidelines | 71% | 80% | 69% | 80% |
|  % of traffic roadway markings meeting visibility and operational guidelines | 80% | 80% | 62% | 64% |
|  % of time streetlights are operational | 99% | 99% | 99% | 99% |
|  % of traffic signal malfunctions responded to within 30 minutes | 36% | 32% | 41% | 45% |
|  % of traffic signs and street name signs service requests completed within prioritized operational guidelines | 95% | 98% | 98% | 98% |
|  % of all roadway marking service requests completed within prioritized operational guidelines | 77% | 100% | 84% | 100% |
|  % of reported streetlight malfunctions repaired within 7 days ¹ | 55% | 65% | 49% | 40% |

¹ Streetlights with burned out low-pressure sodium (LPS) bulbs have been replaced with LED fixtures as of 2019-2020. LED fixtures have a longer cycle-time than simply replacing bulbs. Since there are fewer malfunctions over time, malfunctions can be addressed more quickly.

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of traffic signals | 967 | 966 | 970 | 969 |
| # of streetlights | 65,600 | 65,380 | 65,600 | 65,600 |
| # of traffic and street name signs | 125,912 | 129,000 | 129,000 | 133,170 |
| # of square feet of markings (in millions) | 6.08 | 6.25 | 6.50 | 6.90 |
| # of traffic signal repair requests completed | 1,775 | 2,250 | 1,900 | 2,000 |
| # of traffic signal preventive maintenance activities completed | 772 | 964 | 900 | 964 |
| # of traffic and street name signs repair/replacement requests completed | 1,316 | 1,200 | 1,448 | 1,200 |
| # of traffic and street name signs preventively maintained | 591 | 1,700 | 524 | 7,000 ¹ |
| # of roadway markings maintenance requests completed | 220 | 200 | 268 | 300 |
| # of roadway markings preventively maintained (sq.ft) | 117,147 | 700,000 | 476,066 | 700,000 ² |
| # of streetlight repair requests completed | 6,392 | 4,000 | 4,240 | 4,000 |

¹ The increase in the 2024-2025 Forecast reflects a change in focus to maintaining regulatory signs, such as stop signs and speed limit signs, from mast arm signs, such as no U turn signs and left arrow signs, which are more limited in number. A replacement of regulatory signs was completed in 2014, and the signs are reaching their end of life. The Transportation Department is finishing the replacement of mast arm signs and transitioning back to replacing regulatory signs that are expiring in terms of visibility.


² The 2024-2025 Forecast of 700,000 square feet reflects a focus on work that adds square feet at a slower rate (crosswalks/intersections vs marking long stretches of road), compared to 2021-2022 Forecast of 1.2 million square feet.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of local Transportation CIP projects delivered within 2 months of approved baseline schedule | 75% | 80% | 100% | 100% |

Activity and Workload Highlights




| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of local Transportation Capital projects in CPMS Database | 69 | 75 | 73 | 112 |
| Dollar amount of Transportation grant reimbursements (in millions) | \$85.02M | \$109.0M | \$145.6M | \$93.1M |
| # of regional projects in the City | 16 | 16 | 16 | 16 |

Transportation Department

Performance Summary

Transportation Safety and Operations

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of traffic signals proactively re-timed along commute corridors to minimize wait times | 29% | 15% | 6% ¹ | 15% |
|  % of signs and markings installed within 35 days from initial study request | 65% | 65% | 65% | 65% |
|  % of customers rating services as good or better based upon timeliness, added safety, and satisfaction with solution | 98% | 85% | 85% | 85% |

¹ The 2023-2024 Estimated for traffic signal retiming is lower than the 2023-2024 Target due to a decrease in grant funding availability for traditional signal retiming projects.

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| # of pedestrian safety enhancement/traffic calming projects completed | 35 | 40 | 40 | 40 |
| # of pedestrian and bike fatalities ¹ : | 40 | 28 | 31 | 25 |
| - Children ages 5 to 17 | 1 | 1 | 1 | 0 |
| - Seniors ages 65+ | 12 | 7 | 10 | 5 |
| # of traffic fatalities (all causes) ¹ | 65 | 54 | 49 | 45 |
| # of pedestrian and bike injuries ¹ : | 564 | 390 | 489 | 475 |
| - Children ages 5 to 17 | 90 | 72 | 81 | 40 |
| - Seniors ages 65+ | 62 | 30 | 59 | 40 |
| # of traffic congestion projects completed | 670 | 600 | 600 | 600 |
| # of traffic studies completed and implemented | 1,289 | 1,200 | 1,200 | 1,200 |
| # of people receiving traffic safety education: | | | | |
| - Children ages 5 to 17 | 28,491 | 25,000 | 25,000 | 25,000 |
| - Adults | 8,056 | 7,000 | 7,000 | 7,000 |
| # of special events managed | 459 | 450 | 450 | 450 |



¹ The number of pedestrian and bike fatalities/ injuries is being reported on a calendar year basis (Q1: Jan-Mar., Q2: April-June, Q3: July-Sept., Q4: Oct.-Dec.).

Transportation Department

Performance Summary

Strategic Support

Performance Measures

| | 2022-2023 Actual | 2023-2024 Target | 2023-2024 Estimated | 2024-2025 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of invoices paid within 30 days | 67% | 85% | 79% | 85% |
|  % of customers whose service quality expectations are met or exceeded (4 or better on a 1 – 5 scale) | 89% | 95% | 95% | 95% |

Activity and Workload Highlights

| | 2022-2023 Actual | 2023-2024 Forecast | 2023-2024 Estimated | 2024-2025 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| # of financial/budget transactions | 20,077 | 19,500 | 19,500 | 19,500 |
| # of employees hired | 158 | 160 | 130 | 150 |
| # of responses to information technology issues | 1,685 | 1,600 | 2,041 | 2,400 |

Transportation Department

Department Position Detail

| Position | 2023-2024 Adopted | 2024-2025 Proposed | Change |
|--|----------------------|-----------------------|--------|
| Accounting Technician | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 1.00 | 1.00 | - |
| Analyst I/II | 10.00 | 11.00 | 1.00 |
| Arborist | 1.00 | 1.00 | - |
| Arborist Technician | 3.00 | 3.00 | - |
| Assistant Arborist | 4.00 | 4.00 | - |
| Assistant Director | 1.00 | 1.00 | - |
| Associate Construction Inspector | 22.00 | 20.00 | (2.00) |
| Associate Engineer | 36.00 | 37.00 | 1.00 |
| Associate Engineering Technician | 5.00 | 5.00 | - |
| Associate Transportation Specialist | 10.00 | 11.00 | 1.00 |
| Communications Technician | 1.00 | 1.00 | - |
| Concrete Finisher | 3.00 | 3.00 | - |
| Construction Manager | 1.00 | 1.00 | - |
| Department Information Technology Manager | 1.00 | 1.00 | - |
| Deputy Director | 3.00 | 3.00 | - |
| Director of Transportation | 1.00 | 1.00 | - |
| Division Manager | 8.00 | 8.00 | - |
| Electrical Maintenance Superintendent | 1.00 | 1.00 | - |
| Electrician I/II | 13.00 | 13.00 | - |
| Electrician Supervisor | 3.00 | 3.00 | - |
| Engineer I/II | 38.00 | 37.00 | (1.00) |
| Engineering Technician I/II | 4.00 | 5.00 | 1.00 |
| Engineering Trainee PT | 1.50 | 1.50 | - |
| Geographic Information Systems Specialist II | 3.00 | 3.00 | - |
| Heavy Equipment Operator | 10.00 | 10.00 | - |
| Information Systems Analyst | 4.00 | 4.00 | - |
| Maintenance Assistant/Maintenance Worker I | 64.00 | 65.00 | 1.00 |
| Maintenance Assistant PT/Maintenance Worker I PT | 1.50 | 1.50 | - |
| Maintenance Superintendent | 4.00 | 4.00 | - |
| Maintenance Supervisor | 12.00 | 12.00 | - |
| Maintenance Worker II | 79.00 | 79.00 | - |
| Network Engineer | 2.00 | 2.00 | - |
| Network Technician I/II/III | 2.00 | 2.00 | - |
| Office Specialist I/II | 2.00 | 2.00 | - |
| Operations Manager | 1.00 | 1.00 | - |
| Parking and Traffic Control Officer | 43.00 | 43.00 | - |
| Parking and Traffic Control Officer PT | 3.50 | 3.50 | - |
| Parking and Traffic Control Supervisor | 3.00 | 3.00 | - |
| Parking/Ground Transportation Administrator | 3.00 | 3.00 | - |
| Parking Manager I/II | 2.00 | 2.00 | - |
| Principal Account Clerk | 1.00 | 1.00 | - |

Transportation Department

Department Position Detail

| Position | 2023-2024 Adopted | 2024-2025 Proposed | Change |
|--|----------------------|-----------------------|---------------|
| Principal Construction Inspector | 3.00 | 3.00 | - |
| Principal Engineer/Architect | 1.00 | 1.00 | - |
| Program Manager | 3.00 | 3.00 | - |
| Public Information Manager | 1.00 | 1.00 | - |
| Public Information Representative I/II | 1.00 | 1.00 | - |
| Senior Account Clerk | 3.00 | 3.00 | - |
| Senior Analyst | 7.00 | 7.00 | - |
| Senior Construction Inspector | 8.00 | 8.00 | - |
| Senior Electrician | 3.00 | 3.00 | - |
| Senior Engineer | 16.00 | 16.00 | - |
| Senior Engineering Technician | 2.00 | 2.00 | - |
| Senior Geographic Information Systems Specialist | 1.00 | 1.00 | - |
| Senior Heavy Equipment Operator | 2.00 | 2.00 | - |
| Senior Maintenance Worker | 24.00 | 24.00 | - |
| Senior Office Specialist | 5.00 | 4.00 | (1.00) |
| Senior Parking and Traffic Control Officer | 5.00 | 5.00 | - |
| Senior Transportation Specialist | 8.00 | 9.00 | 1.00 |
| Staff Specialist | 7.00 | 6.00 | (1.00) |
| Street Sweeper Operator | 5.00 | 3.00 | (2.00) |
| Structure/Landscape Designer I/II | 1.00 | 1.00 | - |
| Systems Application Programmer II | 2.00 | 2.00 | - |
| Transportation Specialist | 17.00 | 15.00 | (2.00) |
| Total Positions | 538.50 | 535.50 | (3.00) |