

# Transportation Department

John Ristow, Director

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**T**he 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 Areas

**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 Water Pollution Control Plant

#### **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 to 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

#### **Pavement Maintenance**

Maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring 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 through local and regional programs

#### **Transportation Safety and Operations**

Provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow for all roadway users, enhancing school area traffic safety, providing traffic safety education, and installing traffic improvements

**Strategic Support:** Budget and Financial Services, Training and Safety, Personnel, and Information Technology

# Transportation Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Sanitary Sewer Maintenance Core Service</i></b>	
<b>Sanitary Sewer System Maintenance</b>	Provides maintenance and engineering services for the 2,000+ mile sanitary sewer system.
<b><i>Storm Sewer Maintenance Core Service</i></b>	
<b>Storm Sewer Operation and Maintenance</b>	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.
<b>Street Sweeping</b>	Provides in-house and contractual street sweeping on the City's streets; inspects street sweeping, and performs related parking enforcement.
<b><i>Parking Services Core Service</i></b>	
<b>Off-Street Parking</b>	Manages the City's public parking facilities including planning, maintenance, security, and operations of parking facilities, and implementation of the annual capital improvement program.
<b>On-Street Downtown Operations</b>	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.
<b>On-Street Parking</b>	Provides on-street parking compliance services Downtown, in metered zones, around school zones, and in neighborhoods with posted residential permit parking requirements; revenue collection for parking fees and fines; and meter maintenance.
<b><i>Pavement Maintenance Core Service</i></b>	
<b>Corrective Pavement Repair</b>	Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.
<b>Pavement Maintenance Administration and Capital Project Delivery</b>	Assesses and manages the City's 2,400+ 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.
<b><i>Street Landscape Maintenance Core Service</i></b>	
<b>Special District Landscape Services</b>	Oversees contractual landscape maintenance in 23 special-funded maintenance districts that have been established in the City.
<b>Streetscape Services</b>	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.

# Transportation Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Traffic Maintenance Core Service</i></b>	
<b>Traffic Signal Maintenance</b>	Performs maintenance and repairs on the City's 900+ 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.
<b>Traffic Signs and Markings Maintenance</b>	Performs preventive and corrective maintenance on traffic signs and roadway markings and performs banner installations; installs and repairs traffic safety and traffic calming improvements.
<b>Traffic Streetlights Maintenance</b>	Performs maintenance and repairs on the City's 64,000+ streetlights in addition to funding utility costs for streetlights city-wide.
<b><i>Transportation Planning and Project Delivery Core Service</i></b>	
<b>Transportation Capital Project Delivery</b>	Manages the development of major local street improvement and regional transit and highway projects throughout the City including grant management, policy review, General Plan analysis, CEQA review, engineering and design, roadway geometric design, and construction. This Program also plans and manages the conversion of the entire City streetlight inventory to "smart" LED streetlights with a networked control system.
<b>Transportation Multi-Modal Alternatives</b>	Performs planning, engineering, and project delivery for all transportation modes (pedestrians, bicycle, transit, and carpool) to increase multi-modal travel as described in the transportation element of the General Plan.
<b>Transportation Planning and Policy</b>	Manages the transportation elements of the General Plan, coordinates transportation and land use planning studies, manages issues related to private development, analyzes the performance of the transportation system, supports policy and technical committees for regional transportation organizations, and reviews and advocates for transportation legislation serving San José interests.
<b><i>Transportation Safety and Operations Core Service</i></b>	
<b>Neighborhood Traffic</b>	Responds to transportation service calls (over 400 annually) and neighborhood traffic-related concerns (1,150 annually) impacting safety and other quality of life issues. Services include traffic safety studies resulting in the installation of traffic control devices such as stop signs, roadway signage, parking restrictions, and pavement markings.
<b>Traffic Safety</b>	Constructs pedestrian and bike safety improvement projects to address various traffic-related issues including, but not limited to, safe school access, neighborhood speeding issues, cut-through traffic, and other pedestrian and bike safety issues.
<b>Traffic Signals and Systems Management</b>	Operates the City's 900+ traffic signal system using the Traffic Management Center, manages associated traffic systems (communication and video network) to reduce travel delays and congestion, and plans and improves the traffic signal system.

# Transportation Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Strategic Support Core Service</i></b>	
<b>Transportation Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Transportation Human Resources</b>	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.
<b>Transportation Information Technology</b>	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
<b>Transportation Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.

# Transportation Department

## Department Budget Summary

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### Expected 2019-2020 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- Fully fund pavement maintenance for major streets and local and neighborhood streets in 2019-2020, with funding in future years to maintain all major streets and a portion of local and neighborhood streets.
- 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 People Mover, the expanded Diridon Transportation Center, and numerous highway interchange and overcrossing improvements.
- Continue the efficient and effective repair and maintenance of the City's 2,400 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 resources to maximize productivity; and improve employee safety.

### 2019-2020 Key Budget Actions

- Provides one-time funding of \$1.1 million for renovation projects within Maintenance Assessment Districts and Community Facilities Districts.
- Makes permanent 6.0 positions and adds 11.0 positions and associated non-personal/equipment funding to support delivery of a City-wide pavement maintenance program that will reach a record level of \$111 million in 2019-2020 and will fund an average of \$87 million over the next ten years, which is well above the average annual funding of \$13 million from a few years ago.
- Extends 1.0 position and adds one-time funding to continue the Beautify San José Street Landscape Maintenance Program and the Contract Vehicle Abatement Services Program.
- Makes permanent 4.0 positions and adds 1.0 position to implement traffic and pedestrian safety initiatives including the Pedestrian Safety Program, the Walk n' Roll School Safety Program, and creation of a new Traffic Safety Team to address speed-related traffic issues.
- Adds 4.0 positions and 1.0 limit-dated position and makes permanent 1.0 position to support complete street and safety improvement designs incorporated in the annual pavement maintenance program, geometric design for grant-funded traffic capital improvement projects, and new development plan review.
- Adds 3.0 positions to address reporting requirements, cash flow, and grant administration for pavement maintenance and other grant revenue sources in the Traffic Capital Improvement Program.
- Adds \$1.2 million in overtime and associated non-personal/equipment funding to perform underground sanitary sewer repairs prior to paving work to reduce overflows and limit trenching on newly paved roads.
- Adds \$103,000 for Our City Forest to plant 100 trees in San José, with priority given to neighborhoods with poor street canopy and at least 40 of the trees planted in Council District 5.

### 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

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
<b>Dollars by Core Service</b>				
Parking Services	17,897,584	19,646,529	19,249,797	20,203,797
Pavement Maintenance	6,974,287	7,172,256	6,674,708	9,601,534
Sanitary Sewer Maintenance	16,881,612	18,026,444	18,582,140	20,108,449
Storm Sewer Maintenance	7,411,990	7,935,833	7,441,055	7,740,853
Strategic Support - Environmental & Utility Services	1,383,114	1,260,851	1,358,707	1,374,595
Strategic Support - Other - Environmental & Utility Services	2,051,409	5,939,265	1,313,580	1,340,381
Strategic Support - Other - Transportation & Aviation	18,040,867	7,860,518	10,250,975	11,932,665
Strategic Support - Transportation & Aviation	2,148,273	2,310,712	2,424,737	2,570,967
Street Landscape Maintenance	16,378,887	16,607,440	15,500,388	18,869,574
Traffic Maintenance	14,003,691	14,945,244	15,170,003	15,589,093
Transportation Planning and Project Delivery	6,773,423	5,985,135	7,137,429	7,450,854
Transportation Safety and Operations	10,211,002	10,151,506	10,283,059	12,726,394
<b>Total</b>	<b>\$120,156,138</b>	<b>\$117,841,733</b>	<b>\$115,386,578</b>	<b>\$129,509,156</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	56,657,306	62,525,372	64,966,473	70,141,820
Overtime	3,266,490	755,781	849,823	1,592,823
<b>Subtotal Personal Services</b>	<b>\$59,923,796</b>	<b>\$63,281,153</b>	<b>\$65,816,296</b>	<b>\$71,734,643</b>
Non-Personal/Equipment	36,242,828	37,882,664	35,270,062	40,036,230
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$96,166,624</b>	<b>\$101,163,817</b>	<b>\$101,086,358</b>	<b>\$111,770,873</b>
<b>Other Costs*</b>				
City-Wide Expenses	2,762,139	2,499,308	2,356,840	2,716,011
General Fund Capital	15,344,202	1,537,000	0	1,476,000
Gifts	0	65,503	65,503	0
Housing Loans and Grants	22,535	222,825	222,825	1,269,226
Other	3,144,731	3,254,000	3,254,000	3,845,647
Overhead Costs	2,081,138	8,097,080	7,398,852	7,429,399
Workers' Compensation	634,768	1,002,200	1,002,200	1,002,000
<b>Total Other Costs</b>	<b>\$23,989,514</b>	<b>\$16,677,916</b>	<b>\$14,300,220</b>	<b>\$17,738,283</b>
<b>Total</b>	<b>\$120,156,138</b>	<b>\$117,841,733</b>	<b>\$115,386,578</b>	<b>\$129,509,156</b>

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# Transportation Department

## Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	53,544,679	40,863,918	39,810,759	43,617,022
Community Development Block Grant Fund (441)	121,306	222,825	222,825	1,269,226
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	205,579	173,926	178,722	178,722
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	1,635,030	1,534,517	1,555,682	1,555,682
Community Facilities District No. 8 (Communications Hill) Fund (373)	1,063,062	989,196	780,562	980,562
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	33,727	74,837	69,235	169,235
Community Facilities District No. 12 (Basking Ridge) Fund (376)	390,376	602,180	374,561	474,561
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	27,531	85,946	89,991	89,991
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	200,849	250,300	199,592	349,592
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	42,225	113,518	115,347	165,347
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	72,782	169,486	165,256	425,256
Downtown Property And Business Improvement District Fund (302)	2,988,731	3,098,000	3,098,000	3,345,647
General Purpose Parking Fund (533)	10,762,760	12,093,985	11,974,402	13,428,202
Gift Trust Fund (139)	0	65,503	65,503	0
Maintenance District No. 1 (Los Paseos) Fund (352)	627,298	331,820	273,509	373,509
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	71,605	73,003	73,785	73,785
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	78,385	193,477	77,355	77,355
Maintenance District No. 8 (Zanker-Montague) Fund (361)	121,389	133,799	125,795	145,428
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	188,526	168,710	181,418	181,418
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	75,076	77,219	80,553	130,553
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	43,382	78,452	46,718	46,718
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	2,237,651	2,187,948	1,661,817	1,661,817

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# Transportation Department

## Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Maintenance District No. 18 (The Meadowlands) Fund (372)	110,699	69,502	116,772	116,772
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	206,537	137,951	125,149	225,149
Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	197,587	91,942	93,379	93,379
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	144,220	92,686	94,141	94,141
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	112,619	100,969	102,396	102,396
Sewer Service And Use Charge Fund (541)	17,544,626	23,174,757	23,018,576	24,559,108
Storm Sewer Operating Fund (446)	7,827,475	10,024,731	9,384,748	9,813,012
Capital Funds	19,480,427	20,566,630	21,230,030	25,765,571
<b>Total</b>	<b>\$120,156,138</b>	<b>\$117,841,733</b>	<b>\$115,386,578</b>	<b>\$129,509,156</b>

### Positions by Core Service\*\*

Parking Services	65.49	69.09	68.09	68.24
Pavement Maintenance	56.10	54.00	47.00	66.65
Sanitary Sewer Maintenance	104.65	108.00	108.00	108.20
Storm Sewer Maintenance	38.21	42.91	42.91	44.06
Strategic Support - Environmental & Utility Services	8.20	6.55	7.05	7.20
Strategic Support - Transportation & Aviation	13.35	12.05	12.05	13.25
Street Landscape Maintenance	38.20	39.20	38.20	40.40
Traffic Maintenance	48.25	48.25	47.25	47.65
Transportation Planning and Project Delivery	35.00	36.00	37.00	40.40
Transportation Safety and Operations	60.55	58.95	55.45	64.95
<b>Total</b>	<b>468.00</b>	<b>475.00</b>	<b>463.00</b>	<b>501.00</b>

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# Transportation Department

## Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
<b>Dollars by Program*</b>					
<b>Parking Services</b>					
Off-Street Parking	9,145,396	7,967,175	7,659,333	7,659,333	7.60
On-Street Downtown Operations	402,552	773,321	808,132	1,152,132	3.45
On-Street Parking	8,349,635	10,906,033	10,782,332	11,392,332	57.19
<b>Sub-Total</b>	<b>17,897,584</b>	<b>19,646,529</b>	<b>19,249,797</b>	<b>20,203,797</b>	<b>68.24</b>
<b>Pavement Maintenance</b>					
Corrective Pavement Repair	400,231	327,866	331,734	331,734	2.40
Pavement Maintenance Administration and Capital Project Delivery	6,574,056	6,844,390	6,342,974	9,269,800	64.25
<b>Sub-Total</b>	<b>6,974,287</b>	<b>7,172,256</b>	<b>6,674,708</b>	<b>9,601,534</b>	<b>66.65</b>
<b>Sanitary Sewer Maintenance</b>					
Sanitary Sewer System Maintenance	16,881,612	18,026,444	18,582,140	20,108,449	108.20
<b>Sub-Total</b>	<b>16,881,612</b>	<b>18,026,444</b>	<b>18,582,140</b>	<b>20,108,449</b>	<b>108.20</b>
<b>Storm Sewer Maintenance</b>					
Storm Sewer Operation and Maintenance	4,652,950	6,110,525	5,616,760	5,615,944	31.95
Street Sweeping	2,759,040	1,825,308	1,824,295	2,124,909	12.11
<b>Sub-Total</b>	<b>7,411,990</b>	<b>7,935,833</b>	<b>7,441,055</b>	<b>7,740,853</b>	<b>44.06</b>
<b>Street Landscape Maintenance</b>					
Special District Landscape Services	7,220,945	6,970,062	5,979,818	7,105,705	12.50
Streetscape Services	9,157,941	9,637,378	9,520,570	11,763,869	27.90
<b>Sub-Total</b>	<b>16,378,887</b>	<b>16,607,440</b>	<b>15,500,388</b>	<b>18,869,574</b>	<b>40.40</b>
<b>Traffic Maintenance</b>					
Traffic Signal Maintenance	4,144,979	4,774,940	5,051,304	5,070,726	17.20
Traffic Signs and Markings Maintenance	2,951,622	3,012,739	3,125,878	3,151,878	19.00
Traffic Streetlights Maintenance	6,907,091	7,157,565	6,992,821	7,366,489	11.45
<b>Sub-Total</b>	<b>14,003,691</b>	<b>14,945,244</b>	<b>15,170,003</b>	<b>15,589,093</b>	<b>47.65</b>
<b>Transportation Planning and Project Delivery</b>					
Transportation Capital Project Delivery	3,960,230	3,308,197	3,952,992	4,266,417	22.79
Transportation Multi-Modal Alternatives	1,640,893	1,285,929	1,456,214	1,456,214	7.75
Transportation Planning and Policy	1,172,299	1,391,009	1,728,223	1,728,223	9.86
<b>Sub-Total</b>	<b>6,773,423</b>	<b>5,985,135</b>	<b>7,137,429</b>	<b>7,450,854</b>	<b>40.40</b>

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# Transportation Department

## Department Budget Summary

	2017-2018	2018-2019	2019-2020	2019-2020	2019-2020
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
<b>Transportation Safety and Operations</b>					
Neighborhood Traffic	2,538,901	2,373,020	2,484,101	3,079,292	17.15
Traffic Safety	2,727,730	2,705,131	2,188,360	3,816,479	16.15
Traffic Signals and Systems Management	4,944,371	5,073,355	5,610,598	5,830,623	31.65
<b>Sub-Total</b>	<b>10,211,002</b>	<b>10,151,506</b>	<b>10,283,059</b>	<b>12,726,394</b>	<b>64.95</b>
<b>Strategic Support - Environmental &amp; Utility Services</b>					
Transportation Financial Management - Environmental and Utility Services	214,910	357,401	367,058	382,946	2.75
Transportation Human Resources - Environmental and Utility Services	243,362	267,102	257,350	257,350	1.40
Transportation Information Technology - Environmental and Utility Services	157,488	155,424	226,486	226,486	1.15
Transportation Management and Administration- Environmental and Utility Services	767,355	480,924	507,813	507,813	1.90
<b>Sub-Total</b>	<b>1,383,114</b>	<b>1,260,851</b>	<b>1,358,707</b>	<b>1,374,595</b>	<b>7.20</b>
<b>Strategic Support - Transportation &amp; Aviation</b>					
Transportation Financial Management - Transportation and Aviation	777,666	913,874	985,783	1,006,968	6.05
Transportation Human Resources - Transportation and Aviation	351,447	457,516	450,653	450,653	2.60
Transportation Information Technology - Transportation and Aviation	303,907	293,458	320,650	445,695	2.55
Transportation Management and Administration - Transportation and Aviation	715,254	645,864	667,651	667,651	2.05
<b>Sub-Total</b>	<b>2,148,273</b>	<b>2,310,712</b>	<b>2,424,737</b>	<b>2,570,967</b>	<b>13.25</b>
<b>Strategic Support - Other - Environmental &amp; Utility Services</b>					
Transportation Overhead - Environmental and Utility Services	2,051,409	5,939,265	1,313,580	1,340,381	0.00
<b>Sub-Total</b>	<b>2,051,409</b>	<b>5,939,265</b>	<b>1,313,580</b>	<b>1,340,381</b>	<b>0.00</b>
<b>Strategic Support - Other - Transportation &amp; Aviation</b>					
Transportation Capital - Transportation and Aviation	14,417,367	1,537,000	0	1,476,000	0.00
Transportation Gifts - Transportation and Aviation	0	65,503	65,503	0	0.00
Transportation Other Departmental - City-Wide - Transport and Aviation	0	0	0	20,000	0.00
Transportation Other Operational - Administration - Transport and Aviation	2,988,731	3,098,000	3,098,000	3,345,647	0.00
Transportation Overhead - Transportation and Aviation	0	2,157,815	6,085,272	6,089,018	0.00
Transportation Workers' Compensation - Transportation and Aviation	634,768	1,002,200	1,002,200	1,002,000	0.00

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**Transportation Department**  
**Department Budget Summary**

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>
	<b>Actuals**</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>	<b>Adopted Positions</b>
<b>Sub-Total</b>	18,040,867	7,860,518	10,250,975	11,932,665	0.00
<b>Total</b>	<b>\$120,156,138</b>	<b>\$117,841,733</b>	<b>\$115,386,578</b>	<b>\$129,509,156</b>	<b>501.00</b>

\* 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.

\*\* 2017-2018 Actuals may not subtotal due to rounding.

# Transportation Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2018-2019):</b>	<b>475.00</b>	<b>101,163,817</b>	<b>35,827,610</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Landscape Renovation		(580,000)	0
• Rebudget: Sewer Lateral Replacement Grant		(300,000)	0
• Rebudget: Computerized Maintenance Management System		(170,000)	0
• Rebudget: Our City Forest Nursery Lease		(105,000)	(105,000)
• Rebudget: Street Sweeping Signage		(39,000)	0
• Special Assessment District Landscape and Infrastructure Projects		(635,000)	0
• Contract Vehicle Abatement Services		(552,500)	0
• Pavement Maintenance Program (1.0 Associate Engineer, 1.0 Engineer I/II, 1.0 Associate Engineering Technician, 1.0 Senior Construction Inspector, and 2.0 Associate Construction Inspector)	(6.00)	(540,478)	0
• Trash Capture Device Maintenance		(325,000)	0
• Walk n' Roll Staffing (2.0 Recreation Specialist and 1.0 Associate Transportation Specialist)	(3.00)	(305,784)	0
• Sewer Repair Dump Truck		(200,000)	0
• Pedestrian Safety and Neighborhood Traffic Calming and Safety Staffing (1.0 Senior Engineer)	(1.00)	(142,053)	0
• Our City Forest		(120,000)	(120,000)
• Blighted Street Medians, Gateways, and Roadside Areas (1.0 Associate Construction Inspector)	(1.00)	(104,014)	0
• Traffic Safety Review Staffing and Complete Streets Design Standards (1.0 Engineer I/II)	(1.00)	(87,952)	(43,976)
• Residential Parking Permit Staffing (1.0 Associate Transportation Specialist)	(1.00)	(83,000)	(83,000)
• Copper Wire Theft Staffing (1.0 Maintenance Worker II)	(1.00)	(82,978)	0
• Street Sweeping Inspection/Contract Management		(35,000)	0
• Signage for Wildlife Crossing		(915)	(915)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(14.00)</b>	<b>(4,408,674)</b>	<b>(352,891)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Associate Engineering Technician to 1.0 Associate Transportation Specialist - 1.0 Engineer II to 1.0 Transportation Specialist		3,483,118	447,402
• 2017-2018 Annual Report (City Council Approval October, 16, 2018) (Adds 1.0 Geographic Information Systems Specialist II)	1.00	107,153	107,153
• Shared Micro-Mobility Program and Regulatory Framework (City Council Approval December 18, 2018) (Adds 1.0 Transportation Specialist)	1.00	142,793	142,793
• Water Utilities		164,000	64,000
• Parking Garage contractual services		123,477	0
• Transportation Infrastructure maintenance and operations		85,500	85,500
• Streetlight Digital Controller support		55,000	55,000

# Transportation Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Living Wage		54,296	9,504
• Streetlight pole costs		48,500	48,500
• Landscape contractual services		45,137	45,137
• Permit Center supplies and materials		38,000	38,000
• Overtime adjustment		32,042	0
• Transportation Infrastructure maintenance and operations		23,000	23,000
• Tow Away Signs (Pavement)		16,500	16,500
• Micro Mobility Monitoring Software		16,000	16,000
• Our City Forest		9,078	9,078
• City-owned tree pruning contractual services		5,000	5,000
• Safety application software for electrical workers		900	900
• Network Technician funding reallocation		0	(87,243)
• Print Management		(4,024)	(4,024)
• Vehicle maintenance and operations		56,000	70,000
• Electricity		(170,255)	(113,000)
<b>Technical Adjustments Subtotal:</b>	<b>2.00</b>	<b>4,331,215</b>	<b>979,200</b>
<b>2019-2020 Forecast Base Budget:</b>	<b>463.00</b>	<b>101,086,358</b>	<b>36,453,919</b>
<b>Budget Proposals Approved</b>			
1. Residential Streets Pavement Maintenance Staffing	11.00	1,697,382	0
2. Beautify San José Street Landscape Maintenance Program	1.00	1,363,623	763,623
3. Sanitary Sewer Repairs		1,163,000	0
4. Special Assessment District Landscape and Infrastructure Projects		1,110,000	0
5. Major Streets Pavement Maintenance Staffing	6.00	850,596	0
6. Contract Vehicle Abatement		610,000	0
7. Walk n' Roll Staffing	3.00	382,933	0
8. Financial Management Program Staffing	3.00	372,897	21,185
9. Complete Streets and Safety Enhancements	2.00	317,981	0
10. Street Sweeping Waste Collection	1.00	300,614	0
11. Geometric Design for Major Projects and Pavement Maintenance	2.00	283,218	0
12. Our City Forest		225,000	225,000
13. North San José Transit Operations and ATSPM Grant Engineer	2.00	220,025	0
14. Traffic Safety Team	1.00	202,607	(3,468)
15. Pedestrian Safety Program Staffing	1.00	198,785	0
16. Development and Complete Streets Plan Review for Traffic Safety	1.00	149,206	74,603
17. Transportation Design and Engineering for New Development	1.00	143,014	143,014
18. Unity Database Maintenance Systems	1.00	125,045	125,045
19. Tree Planting		103,000	103,000

# Transportation Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
20. City-owned Sidewalk Repairs		100,000	100,000
<b>Budget Proposals Approved</b>			
21. New Transportation Infrastructure Maintenance and Operations		26,000	26,000
22. Recruitment and Hiring Staffing	1.00	0	0
23. Climate Smart Staffing	1.00	0	0
24. Dispatch Services Staffing and Supervision	0.00	(4,079)	19,422
25. Rebudget: LED Streetlight Fixture Conversion		373,668	373,668
26. Rebudget: Sewer Lateral Replacement Grant		200,000	0
27. Rebudget: Computerized Maintenance Management System Upgrade		170,000	0
<b>Total Budget Proposals Approved</b>	<b>38.00</b>	<b>10,684,515</b>	<b>1,971,092</b>
<b>2019-2020 Adopted Budget Total</b>	<b>501.00</b>	<b>111,770,873</b>	<b>38,425,011</b>

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Residential Streets Pavement Maintenance Staffing	11.00	1,697,382	0

**Transportation and Aviation Services CSA**  
**Pavement Maintenance Core Service**  
**Street Landscape Maintenance Core Service**  
*Pavement Maintenance Administration and Capital Project Delivery and Streetscape Services Programs*

This action adds 1.0 Construction Manager, 1.0 Senior Engineer, 2.0 Associate Engineer, 1.0 Senior Construction Inspector, 2.0 Associate Construction Inspector, 3.0 Engineer I/II, 1.0 Engineering Technician I/II positions, and non-personal/equipment funding for six vehicles for the inspectors and engineers to support the residential streets pavement maintenance program. Funding is provided by Measure T – Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) proceeds as well as VTA 2016 Measure B. These positions will provide ongoing inspection, engineering support, as well as contract management for clearance pruning in advance of paving, to deliver \$300 million in bond funded projects for an estimated 388 miles of residential streets. The Department of Transportation will initiate the first year of Measure T Bond street resurfacing in 2020, which, in combination with annual allocations from VTA 2016 Measure B is expected to provide maintenance to all residential streets in the City within a 10-year horizon. This funding level will significantly improve the pavement conditions on local and neighborhood streets and drastically reduce the deferred maintenance backlog. (Ongoing costs: \$1,697,382)

2. Beautify San José Street Landscape Maintenance Program	1.00	1,363,623	763,623
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**Transportation and Aviation Services CSA**  
**Street Landscape Maintenance Core Service**  
*Streetscape Services Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2019- 2020, as approved by the City Council, this action continues 1.0 limit-dated Associate Construction Inspector position through June 30, 2020, and adds one-time non-personal/equipment funding for a vehicle (\$30,000) and contractual landscape services (\$1.2 million) for the continuation of the Department of Transportation's BeautifySJ Street Landscape Maintenance program. The program provides more frequent cleaning, weed abatement, and other basic maintenance activities at key gateway locations throughout the city. Maintaining the funding at the current level will allow the overall landscape condition ratings to continue to improve with the newly implemented 12-month maintenance cycle. The position and vehicle are to be funded by the General Fund, and the contractual services are funded by the General Fund (\$600,000), Parking Fund (\$500,000), and Storm Sewer Operating Fund (\$100,000). (Ongoing costs: \$0)

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Sanitary Sewer Repairs</b>		<b>1,163,000</b>	<b>0</b>

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

This action adds overtime funding of \$743,000 and non-personal/equipment funding of \$420,000 from the Sewer Service and Use Charge Fund to provide the sewer repair crew more capacity to respond to emergencies as well as to support the expanded pavement maintenance program. Identifying and resolving sewer repairs significantly contributes to the reduction of sanitary sewer overflows and doing so prior to paving will protect the City's pavement investment and maximize the useful life of new pavement. It is a best practice to coordinate repair of underground utilities such as the sanitary sewer system prior to paving to minimize the need to trench through recently paved streets. As early as October 2019, City video crews will begin inspection of sanitary sewer lines under streets to be resurfaced in the spring of 2020. This inspection typically yields on average nine defects per mile which will need repairing. This higher sewer repair capacity will be needed over the next eight fiscal years to align with the expanded pavement maintenance program. (Ongoing costs: \$1,163,000)

<b>4. Special Assessment District Landscape and Infrastructure Projects</b>		<b>1,110,000</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Special District Landscape Services Program*

This action adds one-time non-personal/equipment funding for the design and renovation of aging landscape and infrastructure in Maintenance Assessment Districts (MAD) and Community Facility Districts (CFD).

The following projects are included for 2019-2020:

- Community Facilities District No.8 (Communications Hill) Fund - Renovate park strip turf (phase 2 of 4) (\$200,000);*
- Community Facilities District No.11 (Adeline-Mary Helen) Fund - Renovate park strips adjacent to pump station (\$100,000);*
- Community Facilities District No.12 (Basking Ridge) Fund - Renovate water meter (Phase 3A) (\$100,000);*
- Community Facilities District No.14 (Raleigh-Charlotte) Fund - Renovate park strips along Charlotte Drive and Great Oaks Parkway (\$150,000);*
- Community Facilities District No.15 (Berryessa-Sierra) Fund - Install a pump area fence (\$50,000);*
- Community Facilities District No.16 (Raleigh-Coronado) Fund - Renovate backup along Great Oaks Parkway and install a basin fence (\$260,000);*
- Maintenance District No.1 (Los Paseos) Fund - Renovate paved walkway on Paseo #3 (\$100,000);*
- Maintenance District No.11 (Brokaw Road/Junction Avenue/Old Oakland Road) Fund - Renovate Brokaw median islands east of Oakland Road (\$50,000);*
- Maintenance District No.19 (River Oaks Area Landscaping) Fund - Turf conversion on median Islands from Zanker Road to Research Place (\$100,000)*

(Ongoing costs: \$0)



# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>5. Major Streets Pavement Maintenance Staffing</b></p> <p><i>Transportation and Aviation Services CSA Pavement Maintenance Core Service Strategic Support Core Service Pavement Maintenance Administration and Capital Project Delivery Program</i></p> <p>This action adds 1.0 Senior Construction Inspector, 2.0 Associate Construction Inspector, 1.0 Associate Engineer, 1.0 Engineer I, and 1.0 Associate Engineering Technician positions for the major streets pavement maintenance program. These positions are funded through Pavement Maintenance funding to provide ongoing inspection and engineering support to the Pavement Maintenance Section. (Ongoing costs: \$850,596)</p>	6.00	850,596	0
<p><b>6. Contract Vehicle Abatement</b></p> <p><i>Transportation and Aviation Services CSA Parking Services Core Service On-Street Parking Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$610,000 in the General Purpose Parking Fund to continue the Vehicle Abatement Contract Program, which consists of 8.0 contracted staffing resources. This program, initiated in December 2017 and expanded in July 2018 in response to the City Auditor's August 2018 Report: <i>Audit of Vehicle Abatement: The City Could Improve Customer Service for Vehicle Abatement Requests</i>, is designed to help address the significant workload associated with investigating and mitigating over 55,000 annual Vehicle Abatement (VA) service requests. The high demand for VA services continues at a level that cannot be accommodated with current Parking Compliance staffing resources. Continuing the current level of contractual staffing allows Parking and Traffic Control Officers to focus on VA enforcement actions and other equally important parking related services. (Ongoing costs: \$0)</p>		610,000	0
<p><b>7. Walk n' Roll Staffing</b></p> <p><i>Transportation and Aviation Services CSA Transportation Safety and Operations Core Service Traffic Safety Program</i></p> <p>This action makes permanent 1.0 Associate Transportation Specialist and 2.0 Recreation Specialist positions to continue the implementation of the Walk n' Roll School Safety Encouragement Program. The Walk n' Roll program supports the City's Green Vision and the Department of Transportation's mode shift goals by encouraging and fostering kids who walk and bike to school as an alternative to being driven. An ongoing allocation to the City from Measure B VTA 2016 formula funds will fund most of the position costs on an ongoing basis, with the balance being funded by City traffic capital funds. The Walk n' Roll program was previously funded primarily by one-time grant funds, which ended in December 2018. (Ongoing costs: \$382,933)</p>	3.00	382,933	0

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>8. Financial Management Program Staffing</b>  <i>Transportation and Aviation Services CSA                      Pavement Maintenance Core Service                      Street Landscape Maintenance Core Service                      Transportation Planning and Project Delivery Core Service                      Strategic Support Core Service                      Pavement Maintenance Administration and Capital Project Delivery, Special District Landscape Services, Transportation Capital Project Delivery, and Transportation Financial Management Programs</i>  <i>Environmental and Utility Services CSA                      Strategic Support Core Service                      Transportation Financial Management Program</i>	3.00	372,897	21,185
<p>This action adds 1.0 Senior Analyst, 1.0 Analyst II, and 1.0 Senior Account Clerk positions to address reporting requirements, cash flow, and grant administration for pavement maintenance and other grant revenue sources in the Construction Excise Tax and Building and Structure Construction Tax Funds. With significant new revenue sources approved by voters in recent years and the Department's success in attracting competitive grant funding for the Traffic Capital Program, the amount of managed funds has increased from \$352 million to \$629 million over the past three years and is projected to increase an additional \$350 million in the next five years due to recently approved Measure B and Measure T. Outside funding sources require accurate and timely billing to ensure appropriate cash flow, detailed budget analysis to maximize use of available funds, and regular financial reporting as required by granting agencies. With the expansion of the pavement program, especially in the mixture of new revenue streams, dedicated financial staff are required to support a considerably larger and more complex budget. In addition, Pavement Program managers and engineers that managed and monitored the budget in the past, no longer have capacity to absorb financial management functions and must focus on pavement project delivery activities. (Ongoing costs: \$372,897)</p>			
<b>9. Complete Streets and Safety Enhancements</b>  <i>Transportation and Aviation Services CSA                      Transportation Safety and Operations Core Service                      Neighborhood Traffic Program</i>	2.00	317,981	0
<p>This action adds 1.0 Associate Engineer and 1.0 Engineer I/II positions for complete street and roadway safety enhancements. The Associate Engineer and Engineer I/II will work closely with Vision Zero, Walk n' Roll, and Traffic Safety teams to proactively review Local Street pavement corridors and identify safety treatments for streets with reported speeding concerns. Local roadway safety treatments include adding or enhancing crosswalks, as well as placing centerline through curved roadway segments. Work related to Measure T will substantially increase the number of streets that will need to be reviewed on an annual basis. (Ongoing costs: \$317,981)</p>			

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>10. Street Sweeping Waste Collection</b>	<b>1.00</b>	<b>300,614</b>	<b>0</b>

*Environmental and Utility Services CSA  
Storm Sewer Management Core Service  
Street Sweeping Program*

This action adds 1.0 Maintenance Worker II position and non-personal/equipment funding of \$198,500 (\$1,500 ongoing) to purchase four (4) bins and a vehicle with a lift to tow the bins daily to various locations as recommended in the City Auditor's Report: *Street Sweeping: Significant Investment and Retooling are Needed to Achieve Cleaner Streets*. The current practice of the in-house street sweeping operation is for sweeper operators to empty sweep waste onto the street when the sweeper hopper is full so they can continue and complete their route. After the sweeping shift ends, the debris is collected from the street by the heavy equipment team and hauled to a corporation yard for disposal. This results in residual sweep waste being left on the street where it can be carried by storm water and pollute local waterways. This action provides an alternate way to dispose of sweep waste that would protect local waterways, air, and roadways from being polluted by sweep waste. Removing sweep waste as a water pollution source helps protect the City from citations and fines by the State Regional Water Quality Control Board. Additionally, changing the practice will alleviate complaints about sweep waste and make the City sweeping consistent with the way contractual street sweepers collect waste on residential streets. (Ongoing costs: \$103,614)

<b>11. Geometric Design for Major Projects and Pavement Maintenance</b>	<b>2.00</b>	<b>283,218</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
Pavement Maintenance Core Service  
Transportation Planning and Project Delivery Core Service  
Pavement Maintenance Administration and Capital Project Delivery and Transportation Capital Project Delivery Programs*

This action adds 1.0 Engineer I/II and 1.0 Senior Engineering Technician positions to assist with geometric design and conduct field inspections to verify and/or modify roadway markings prior to the installation of new roadway markings, signs, and striping. The addition of an Engineer I/II and Senior Engineering Technician will right-size this team for the volume of work now occurring annually through the pavement maintenance program, grant-funded local capital projects, as well as work on regional projects (highway, transit, and rail). The Engineer I/II position will design projects for grant applications, accurately define project scopes and budgets, and refine designs and engineering for projects that are grant funded. The Senior Engineering Technician will assist with geometric design and conduct field inspections to verify and/or modify roadway markings prior to the installation of new roadway markings, signs, and striping. (Ongoing costs: \$283,218)

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Our City Forest		225,000	225,000

*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Streetscape Services Program*

This action provides one-time non-personal/equipment funding of \$225,000 to extend funding for Our City Forest facility needs (\$141,000 for office space lease costs and \$84,000 for a nursery on Airport property) through June 2020. Our City Forest (OCF) had until recently used a City facility for its office space. In 2017, this facility was closed for continued occupancy and as a result, OCF was required to relocate. There are no currently-available City facilities that meet OCF requirements, so an alternative location has been leased, with the City covering the cost. OCF also uses a nursery on Airport property, which it previously obtained and operated at below market rate prior to 2018-2019. This arrangement is no longer possible due to Federal requirements; going forward OCF must pay market rate to lease this facility. (Ongoing costs: \$0)

13. North San José Transit Operations and ATSPM Grant Engineer	2.00	220,025	0
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*Transportation and Aviation Services CSA  
Transportation Safety and Operations Core Service  
Traffic Signals and Systems Management Program*

This action adds 1.0 limit-dated Associate Engineer I/II for 1.5 years (through December 31, 2020) to support VTA's efforts to enhance light rail operations in North San José (NSJ) to improve reliability of transit operations and increase ridership. All work relating to this will be funded by traffic capital funds set aside for North San José. This position will also be responsible for the delivery of Automated Traffic Signal Performance Measure (ATSPM) grant funded projects, signal operations, retiming and controller configuration work necessary to achieve project demonstration goals. This action also adds two 0.5 limit-dated Engineer Trainee PT positions for 1.5 years (through December 31, 2020) to support signal timing work funded by grants or other sources, such as IDEA and TFCA retiming grants, and VTA-funded transit signal priority timing and fine tuning. Trainees will also support signal operations and traffic data collection and analytic work resulting IDEA grant and Smart City demonstration projects. These positions will be funded 50% through the approved ATSPM grant funds and 50% through available construction taxes reserved for North San José projects. (Ongoing costs: \$110,014)

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Traffic Safety Team</b>	<b>1.00</b>	<b>202,607</b>	<b>(3,468)</b>

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

This action adds 1.0 Associate Engineer and 1.0 Engineer II positions and deletes 1.0 Engineering Technician II position to provide safety review and engineering work to achieve Vision Zero goals. Over the past three years, there have been 3,800 speed-related crashes in the City. Speeding is the highest collision factor in fatalities and major injury accidents and is a fundamental predictor of crash survival. In 2018, the Department of Transportation received reports of speeding concerns on over 130 streets. These positions will address speed-related concerns through engineering review of crash data and complaints, development of data analytics and visualization tools, coordination of speed enforcement strategy with the Police Department, and the development of speed mitigation projects to be used for seeking grant funds. In order to accomplish this additional level of speed-focused safety work, the Department has determined that an Associate Engineer and Engineer II more appropriately address the needs of the program. A Senior Engineer previously worked on traffic safety project delivery and neighborhood traffic safety studies. With the project delivery backlog eliminated, the Department has reassigned the Senior Engineer to the Geometric Design Team to fill a critical need for management-level design and engineering support funded by pavement and other grant-funded capital improvement projects. (Ongoing costs: \$200,325)

<b>15. Pedestrian Safety Program Staffing</b>	<b>1.00</b>	<b>198,785</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
Transportation Safety and Operations Core Service  
Traffic Safety Program*

This action makes permanent 1.0 Senior Engineer position, funded by Building and Structure Construction Tax Fund, to address the ongoing need for identifying and implementing Neighborhood Traffic Calming and Safety-Pedestrian Improvement projects. In 2013-2014, one-time funding was allocated to partially restore neighborhood traffic calming services that were eliminated in 2011-2012. This allocation has funded a limit-dated Senior Engineer position that oversees the Neighborhood Traffic Calming and Pedestrian Safety Improvement programs by coordinating with neighborhoods and implementing projects to address adverse neighborhood speeding conditions. (Ongoing costs: \$198,785)

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>16. Development and Complete Streets Plan Review for Traffic Safety</b>  <i>Transportation and Aviation Services CSA                      Pavement Maintenance Core Service                      Transportation Safety and Operations Core Service                      Neighborhood Traffic and Pavement Maintenance Administration and Capital Project Delivery Programs</i>	1.00	149,206	74,603
<b>17. Transportation Design and Engineering for New Development</b>  <i>Transportation and Aviation Services CSA                      Transportation Planning and Project Delivery Core Service                      Transportation Capital Project Delivery Program</i>	1.00	143,014	143,014

This action makes permanent 1.0 Engineer II position to continue to support development activity Citywide and the expanded pavement program to incorporate "Complete Streets" design principles to address roadway safety and bicycle and pedestrian facility improvements. Funding is from both development fees and pavement maintenance funding. As part of the development review process, the Department of Transportation's Traffic Safety team reviews and provides comments on private development improvement plans and Traffic Impact Analysis reports. These reviews ensure that all new development proposals provide efficient access and operations for all travel modes, including walking, bicycling, using transit, and driving. Additionally, this position will continue to support the expanded pavement program by coordinating plan reviews to include traffic safety and bicycle and pedestrian facility incorporating Complete Streets design principles. (Ongoing costs: \$149,206)

This action adds 1.0 Engineer I/II position limit-dated through June 30, 2020, funded by development fees, to design, engineer, and review new transportation infrastructure associated with new development proposals. The position is needed to review and comment on developer's Local Traffic Analysis, to incorporate the results of that analysis into new development proposals, and coordinate extensively across the Department of Transportation and with Development Services, partner agencies, and other proximate developments. The position will result in more effective and efficient leveraging of new development investment, redesigning City right-of-way to achieve transportation safety (Vision Zero), sustainability (General Plan, Climate Smart), and Public Life goals, improved response times and quality control to draft, review, and coordinate on new development projects. (Ongoing costs: \$0)

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>18. Unity Database Maintenance Systems</b>	1.00	125,045	125,045
<i>Transportation and Aviation Services CSA Strategic Support Core Service Transportation Information Technology Program</i>			
<p>This action adds 1.0 limit-dated Systems Applications Programmer I through June 30, 2020, to design critical database maintenance systems needed to ensure the stability of the Department of Transportation's internal work order systems and their integration with the My San Jose mobile application. The department uses "Unity", which is a digital work order database based on a Salesforce platform that serves as the back end of the My San Jose application and other applications used for various services in the Department. The Unity system is integral to the department's operations and a thoroughly documented maintenance cycle is needed for its continued successful operation. The funding will provide temporary staffing support to perform critical database system development focused on troubleshooting and stabilizing the Unity system. The position will also design system maintenance protocols to ensure that the core functions of the department's work order management database have the proper maintenance processes in place. (Ongoing costs: \$0)</p>			
<b>19. Tree Planting</b>		103,000	103,000
<i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Streetscape Services Program</i>			
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action adds \$103,000 in one-time non-personal/equipment funding to Our City Forest for the planting of a minimum of an additional 100 trees in San José, with priority given to neighborhoods with poor street canopy and at least 40 of these trees planted in Council District #5. The funds are contingent on Our City Forest submitting a written report of outcomes resulting from funding provided by the City in 2018-2019 for retention of fundraising staff to leverage private and philanthropic sources and the past three years of the organization's audited financial statements. (Ongoing costs: \$0)</p>			
<b>20. City-owned Sidewalk Repairs</b>		100,000	100,000
<i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Streetscape Services Program</i>			
<p>This action adds \$100,000 in ongoing funding to repair City-owned sidewalks. Current State law and the City's Municipal Code place the responsibility of performing and paying for street tree maintenance and sidewalk related repairs with the adjacent property owner. The Department of Transportation is responsible for maintaining back-ups, an area of land that is typically on an arterial street that acts as a buffer between the sidewalk and a residential property. This area will usually have trees and/or landscape that may displace the sidewalk. There is currently no dedicated funding source to maintain these sidewalks. Based on historical annual need, it is estimated that \$100,000 is needed for sidewalk repairs to be performed along City maintained back-ups. (Ongoing costs: \$100,000)</p>			

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>21. New Transportation Infrastructure Maintenance and Operations</b></p> <p><i>Transportation and Aviation Services CSA Traffic Maintenance Core Service Traffic Signs and Markings Maintenance Program</i></p> <p>This action provides non-personal/equipment funding of \$26,000 for the maintenance and operations impacts associated with new capital improvements that are scheduled to come on-line during 2019-2020 as part of the five-year Traffic Capital Improvement Program (CIP). This funding need was anticipated in the 2020-2024 General Fund Forecast, and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also included. (Ongoing costs: \$26,000)</p>	0	26,000	26,000
<p><b>22. Recruitment and Hiring Staffing</b></p> <p><i>Neighborhood Services CSA Transportation and Aviation Services CSA Core Service: Department-wide Program: Department-wide</i></p> <p>This action adds 1.0 Analyst II position to address ongoing recruitment, hiring and onboarding needs. The position, which has been filled on a temporary basis and funded by vacancy savings, has made a significant contribution to filling vacancies and decreasing the department's vacancy rate. However, there is a continual amount of turnover requiring a constant recruitment effort. The continued levels of vacancies and constant hiring require an ongoing position. This position will be offset by increasing the vacancy factor for the department. (Ongoing costs: \$0)</p>	1.00	0	0
<p><b>23. Climate Smart Staffing</b></p> <p><i>Transportation and Aviation Services CSA Transportation Planning and Project Delivery Core Service Transportation Planning and Policy Program</i></p> <p>This action extends 1.0 Associate Transportation Specialist position, limit-dated through December 31, 2020, to deliver Climate Smart program services. This position will work in the Sustainable Transportation Planning group to enable the delivery of the Bloomberg-funded American Climate Cities Challenge (ACCC) plans and projects. The incumbent will be significantly responsible for developing the Electric Mobility Strategy, measuring performance of sustainability efforts and developing reports, community outreach efforts and pilots as it relates to electric vehicles, and Encourage New Mobility Options effort of the work plan. This position is funded by the Climate Smart City-Wide Expenses allocation that can be found under the City-Wide Section of this document. (Ongoing costs: \$0)</p>	1.00	0	0



# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>24. Dispatch Services Staffing and Supervision</b>  <i>Transportation and Aviation Services CSA                      Pavement Maintenance Core Service                      Traffic Maintenance Core Service                      Pavement Maintenance Administration and Capital Project Delivery and Traffic Signal Maintenance Programs</i>  <i>Environmental and Utility Services CSA                      Sanitary Sewer Maintenance Core Service                      Storm Sewer Maintenance Core Service                      Sanitary Sewer System Maintenance and Storm Sewer Operations and Maintenance Programs</i>	0.00	(4,079)	19,422
<p>This action converts 1.0 Senior Office Specialist to 1.0 Staff Specialist to provide appropriate staffing and supervision for the DOT Dispatch office. This office responds to requests for service to address street and sewer system emergencies such as Sanitary Sewer Overflows, Traffic Signal or Streetlight outages, and illegal dumping that is blocking the street or sidewalk. These requests come via phone calls, voicemail, and the My San Jose application. This action will align staffing to ensure quality, timely customer service. (Ongoing savings: \$6,076)</p>			
<b>25. Rebudget: LED Streetlight Fixture Conversion</b>		<b>373,668</b>	<b>373,668</b>
<i>Transportation and Aviation Services CSA                      Traffic Maintenance Core Service                      Traffic Streetlights Maintenance Program</i>			
<p>This action rebudgets \$373,668 in unexpended non-personal/equipment funding from 2018-2019 for the On-Bill Financing Program Loan Agreement with PG&amp;E to support the conversion of non-LED streetlights to LED Streetlights. Funds from the loan will be used to purchase approximately 2,100 LED light fixtures for installation throughout the City as the existing streetlights burn-out or malfunction. The streetlight conversion began in 2018-2019 and is expected to be completed in 2019-2020. (Ongoing costs: \$0)</p>			
<b>26. Rebudget: Sewer Lateral Replacement Grant</b>		<b>200,000</b>	<b>0</b>
<i>Environmental and Utility Services CSA                      Sanitary Sewer Maintenance Core Service                      Sanitary Sewer System Maintenance Program</i>			
<p>This action rebudgets \$200,000 in unexpended non-personal/equipment funding from 2018-2019 in the Sewer Service and Use Charge Fund for a Sewer Lateral Replacement Grant Program required to comply with a Consent Decree between the City and Northern California River Watch, a non-profit, public benefit corporation. As part of this agreement, the City is required to provide aid to eligible homeowners to replace defective sewer laterals. The Department of Transportation launched the program in the fall of 2018. (Ongoing costs: \$0)</p>			

# Transportation Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment







2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>27. Rebudget: Computerized Maintenance Management System Upgrade</b>		170,000	0
<i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer System Maintenance Program</i>			
This action rebudgets \$170,000 in unexpended non-personal/equipment funding from 2018-2019 in the Sewer Service and Use Charge Fund to complete the implementation of the new Computerized Maintenance Management System (CMMS) for the Sanitary Sewer System, which was delayed due to the reassignment of project management staff. This rebudget allows funding to be carried over to complete system development and implementation. (Ongoing costs: \$0)			
<b>2019-2020 Adopted Budget Changes Total</b>	<b>38.00</b>	<b>10,684,515</b>	<b>1,971,092</b>

# Transportation Department

## Performance Summary

### Parking Services

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of on-street parkers in compliance with all regulations	93%	95%	95%	95%
 Parking System revenue to operating cost ratio	1.44	1.36	1.40	1.40
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	99%	98%	90%	90%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	87%	85%	87%	85%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	83%	85%	85%	85%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of monthly parking customers served	100,280	100,000	100,000	100,000
# of parking visitors served	1,672,453	1,600,000	1,600,000	1,600,000
# of parking meter service activities completed	10,188	10,000	11,000	11,000
# of parking citations issued	209,967	205,000	220,000	225,000
# of parking citations appealed/adjudicated	8,493	8,000	10,000	10,000



# Transportation Department

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## Performance Summary

### Pavement Maintenance

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	67	67	66	67
 % of corrective pavement repairs completed within established time guidelines:				
- Priority: Completed within 2 days	N/A <sup>1</sup>	98%	99%	98%
- Non-Priority: Completed within 30 days	N/A <sup>1</sup>	90%	58%	90%

<sup>1</sup> Measure was modified in 2018-2019 to reflect the percentage of repairs completed within each category more accurately. Data is reported beginning in 2018-2019.

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Miles of paved roadway to maintain	2,432	2,434	2,434	2,434
Miles of streets receiving surface seal application <sup>1</sup>	57	69	69	228
Miles of street resurfacing completed <sup>1</sup>	24	31	31	56
# of pothole repairs completed	12,153	10,500	10,500	10,500
Square yards of large pavement repairs completed	27,539	15,000	25,000	25,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$260,000	\$260,000	\$260,000	\$260,000





<sup>1</sup>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

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 # of sanitary sewer overflows per 100 miles of sanitary sewer mains (annualized) <sup>1</sup>	1.1	2.0	2.2	2.0
 % of reported sanitary sewer problems responded to within 30 minutes	66%	80%	57%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	95%	90%	100%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	95%	90%	97%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	95%	90%	70%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	100%	98%	100%	98%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Miles/number of sewer line segments <sup>1</sup>	2,042/45,923	2,030/46,000	2,042/46,060	2,042/46,060
Miles of sanitary sewer lines cleaned	940	1000	885	1,000
# of sanitary sewer main line stoppages cleared	63	100	223 <sup>2</sup>	100
Miles of sanitary sewer lines inspected by video to support maintenance and repair	84	100	65	80
# of reported sanitary sewer problems	3,982	4,000	4,539	4,000
# of sewer repairs completed	761	700	556	700
# of sanitary sewer overflows	22	40	45	40

<sup>1</sup> Mileage and segment numbers are managed by the Public Works Department (PW) and may vary based on when reports are prepared.





<sup>2</sup> The increase in stoppages is likely due to root growth and/or aging of the system. A root control program that was temporarily suspended due to staffing vacancies has been reinstated as of Spring 2019.

# Transportation Department

## Performance Summary

### Storm Sewer Maintenance

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of storm sewer inlets without obstruction	99%	96%	99%	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)	73%	75%	70%	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	79%	90%	68%	90%
 % of customers rating street sweeping services good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	66%	55%	N/A <sup>1</sup>	55%

<sup>1</sup> The Environmental Services Department conducts a resident survey once every two years (Recycle Plus Survey). The next Survey is scheduled in the Winter of 2020.

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Miles/number of storm sewer segments	1,054/29,888	1,060/29,900	1,062/30,278	1,065/30,300
# of storm sewer inlets	35,182	35,200	35,353	35,355
# of storm sewer inlet stoppages identified and cleared	443 <sup>1</sup>	450	1,373	1,300
# of curb miles swept	60,507	65,000	61,750	67,000
Thousands of tons of sweeping debris collected	8.2	9.0	8.2	9.0






<sup>1</sup> Rainfall levels during the 2017-2018 storm season were about half the average year, and, as a result, significantly fewer storm sewer inlets required clearing of leaves and debris. The 2018-2019 storm season had slightly higher than normal rainfall.

# Transportation Department

## Performance Summary

### Street Landscape Maintenance

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of general benefit street landscapes in good condition	76%	75%	80%	80%
 % of community forest in the public right-of-way that is in optimal condition	39%	39%	39%	39%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	28%	35%	25%	35%
 % of unimproved rights-of-way that are rated as fire safe by June 30th	100%	100%	100%	100%
 % of customers rating tree and sidewalk services good or better (4 or better on a 1-5 scale)	79%	75%	87%	75%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Acres of general benefit-maintained street landscapes	243	243	224 <sup>1</sup>	224
# of street tree emergency responses	1,217	900	1,388	1,000
# of sidewalk repairs completed	4,703 <sup>2</sup>	6,000	3,901 <sup>2</sup>	6,000
Acres/districts of Special District street landscapes	337/22	337/22	338/23	338/23
# of street tree pruning permits issued / # of trees pruned	705/3,764	800/7,185	786/6,817	800/7,185
# of street tree removal permits issued / # of trees removed	584/1,435	500/1,000	511/1,519	500/1,000

<sup>1</sup> Total acres were updated as a part of a program reconciliation.









<sup>2</sup> The 2017-2018 Actuals and the 2018-2019 Estimates have decreased due to limited contractor availability to complete repairs. DOT has procured additional contractors and sidewalk repair activity is expected to increase in 2019-2020.

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	26%	33%	15%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	81%	83%	80%	81%
 % of traffic roadway markings meeting visibility and operational guidelines	60%	62%	63%	64%
 % of time streetlights are operational	98%	98%	98%	98%
 % of traffic signal malfunctions responded to within 30 minutes	38%	40%	40%	40%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	98%	98%	98%	98%
 % of all roadway marking service requests completed within prioritized operational guidelines	100%	99%	99%	100%
 % of reported streetlight malfunctions repaired within 7 days <sup>1</sup>	41%	65%	50%	65%

<sup>1</sup> Streetlights with burned out low-pressure sodium (LPS) bulbs will be replaced with LED fixtures beginning in 2019-2020.



# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of traffic signals	943	950	956	960
# of streetlights	64,596	65,100	65,100	65,200
# of traffic and street name signs	121,773	124,000	123,000	125,000
# of square feet of markings (in millions)	5.71	5.90	5.76	5.90
# of traffic signal repair requests completed <sup>1</sup>	2,155	2,500	2,000	2,000
# of traffic signal preventive maintenance activities completed	734	950	520	950
# of traffic and street name signs repair/replacement requests completed	1,268	995	850 <sup>2</sup>	900
# of traffic and street name signs preventively maintained	5,637	5,600	5,630	5,600
# of roadway markings maintenance requests completed	247	250	250	250
# of roadway markings preventively maintained (sq. ft)	1,070,218	1,000,000	1,040,000	1,100,000
# of streetlight repair requests completed	10,387	9,500	10,700	10,000

<sup>1</sup> Activity levels vary based on the number of repair calls received from residents.


<sup>2</sup> DOT is in year 3 of a 5-year program to replace all street name signs city-wide to comply with the *State Manual on Uniform Traffic Control Devices*. Because most signs are currently in good condition, requests for repair/replacement have decreased significantly.

# Transportation Department

## Performance Summary

### Transportation Planning and Project Delivery

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of local Transportation CIP projects delivered within 2 months of approved baseline schedule	100%	81%	88%	100%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of local Transportation Capital projects in CPMS Database <sup>1</sup>	57	100	64	70
Dollar amount of Transportation grant reimbursements (in millions)	\$29.78	\$104.8	\$89.16	\$89.54
# of regional projects in the City	16	16	17	15
Dollar amount of regional projects in the City (in billions)	\$2.40B	\$2.40B	\$95.3M <sup>2</sup>	\$300M

<sup>1</sup> Measure was revised in 2019-2020 to more accurately reflect grant cash flow and reimbursement activity.




<sup>2</sup> This measure reflects projects under construction and although BART – Berryessa (\$2.30B) project is not yet operational, the dollar amount of the project is not included in the 2018-2019 Estimate because the project is substantially completed and no longer under construction.

# Transportation Department

## Performance Summary

### Transportation Safety and Operations

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times <sup>1</sup>	25%	25%	19%	18%
 % of signs and markings installed within 35 days from initial study request	72%	55%	55%	55%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	88%	85%	85%	85%

<sup>1</sup> Measures only the 600 signals located along commute corridors and is not reflective of the 950 total signals city-wide.

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	451	500	487	500
# of pedestrian and bike injury crashes:				
- Children ages 5 to 14	41	45	47	45
- Seniors ages 65+	112	N/A <sup>1</sup>	90	90
# of traffic congestion projects completed	352	350	350	350
# of traffic studies completed and implemented	1,122	900	900	900
# of people receiving traffic safety education:				
- Children ages 5 to 14	26,744	37,000	37,000	37,000
- Seniors ages 65+	7,332	N/A <sup>1</sup>	3,000	3,000
# of special events managed	518	470	470	470



<sup>1</sup> Measure was revised in 2019-2020 to include statistics for seniors. Because this is a new measure, the 2018-2019 Forecast was not included in the 2018-2019 Adopted Operating Budget.

# Transportation Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of invoices paid within 30 days	75%	80%	80%	80%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	82%	85%	85%	85%

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of financial/budget transactions	18,971	19,000	19,000	19,850
# of employees hired	185	160	160	160
# of responses to information technology issues	1,202	1,000	1,000	1,100

# Transportation Department

## Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	6.00	8.00	2.00
Arborist	1.00	1.00	-
Arborist Technician	3.00	3.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	18.00	20.00	2.00
Associate Engineer	25.00	30.00	5.00
Associate Engineering Technician	7.00	6.00	(1.00)
Associate Transportation Specialist	7.00	8.00	1.00
Communications Technician	1.00	1.00	-
Concrete Finisher	3.00	3.00	-
Construction Manager	0.00	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	9.00	9.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	14.00	14.00	-
Electrician Supervisor	3.00	3.00	-
Engineer I/II	28.00	34.00	6.00
Engineering Technician I/II	6.00	6.00	-
Engineering Trainee PT	0.50	1.50	1.00
Geographic Information Systems Specialist II	2.00	3.00	1.00
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant/Maintenance Worker I	61.00	61.00	-
Maintenance Assistant PT/Maintenance Worker I PT	1.50	1.50	-
Maintenance Superintendent	4.00	4.00	-
Maintenance Supervisor	11.00	11.00	-
Maintenance Worker II	77.00	77.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II/III	1.00	1.00	-
Office Specialist I/II	3.00	3.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	39.00	39.00	-
Parking and Traffic Control Officer PT	4.00	4.00	-
Parking and Traffic Control Supervisor	2.00	2.00	-
Parking/Ground Transportation Administrator	2.00	2.00	-
Parking Manager I/II	2.00	2.00	-
Principal Construction Inspector	3.00	3.00	-
Principal Engineer/Architect	1.00	1.00	-
Program Manager I	3.00	3.00	-
Public Information Manager	1.00	1.00	-
Recreation Specialist	2.00	2.00	-
Security Services Supervisor	1.00	1.00	-

# Transportation Department

## Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Senior Account Clerk	2.00	3.00	1.00
Senior Analyst	6.00	7.00	1.00
Senior Construction Inspector	7.00	8.00	1.00
Senior Electrician	3.00	3.00	-
Senior Engineer	11.00	12.00	1.00
Senior Engineering Technician	2.00	3.00	1.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	25.00	25.00	-
Senior Office Specialist	6.00	5.00	(1.00)
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	6.00	6.00	-
Staff Specialist	6.00	7.00	1.00
Street Sweeper Operator	5.00	5.00	-
Systems Application Programmer II	1.00	2.00	1.00
Transportation Specialist	7.00	9.00	2.00
<b>Total Positions</b>	<b>475.00</b>	<b>501.00</b>	<b>26.00</b>