

Transportation Department

John Ristow, Interim Director

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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 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
<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 and contractual street sweeping on the City's streets; inspects street sweeping and performs related parking enforcement.
<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 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.
<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 2,400+ 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.
<i>Street Landscape 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.

Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Traffic Maintenance Core Service</i>	
Traffic Signal Maintenance	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.
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 64,000+ 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 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.
Transportation Multi-Modal Alternatives	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.
Transportation Planning and Policy	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.
<i>Transportation Safety and Operations Core Service</i>	
Neighborhood Traffic	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.
Traffic Safety	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.
Traffic Signals and Systems Management	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.

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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.

Transportation Department

Department Budget Summary

Expected 2018-2019 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- Fully fund pavement maintenance on major streets and provide limited funding for maintenance on the City's 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.

2018-2019 Key Budget Actions

- Provides one-time funding of \$1,215,000, including \$580,000 rebudgeted from 2017-2018, for renovation projects for the Maintenance Assessment Districts and Community Facilities Districts and makes permanent 2.0 positions to address the ongoing needs for inspection services and contract management for the respective districts.
- Adds 2.0 positions and reorganizes staffing to address tree trimming requirements for the pavement maintenance program, enhance street sweeping through inspection, and oversee the restructured Trees and Sidewalks Program.
- Adds 5.0 positions and funding for two utility trucks to effectively deliver new requirements for the storm and sanitary sewer programs, including quarterly inspection and cleaning for the growing inventory of over 33 trash capture devices, oversight of the restructured maintenance program, and proactive inspection and repair of sanitary sewer lines in advance of paving projects.
- Adds one-time funding of \$552,500 from the General Purpose Parking Fund to extend and expand the pilot Vehicle Abatement Program to provide timely response to the anticipated 65,000 service requests projected for 2018-2019, 1.0 position to provide analytical and operational support to Parking Services, offset by corresponding growth in parking fines, and 1.0 limit-dated position to complete the pilot residential parking permit program.
- Extends 3.0 limit-dated positions through June 2019 to support the grant-funded Walk n' Roll School Safety Program.
- Makes permanent 1.0 position to address transportation planning demands and meet the goals and major strategies within the Envision San José 2040 General Plan.

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

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Core Service				
Parking Services	n/a	33,665,352	18,902,248	19,646,529
Pavement Maintenance	n/a	8,363,655	7,172,256	7,172,256
Sanitary Sewer Maintenance	n/a	17,783,967	17,135,675	18,026,444
Storm Sewer Maintenance	n/a	7,042,560	7,039,073	7,935,833
Strategic Support - Environmental & Utility Services	n/a	1,548,557	1,260,851	1,260,851
Strategic Support - Other - Environmental & Utility Services	n/a	2,051,409	5,781,686	5,939,265
Strategic Support - Other - Transportation & Aviation	n/a	4,228,591	6,051,100	7,860,518
Strategic Support - Transportation & Aviation	n/a	2,888,973	2,310,812	2,310,712
Street Landscape Maintenance	n/a	17,225,097	14,816,770	16,607,440
Traffic Maintenance	n/a	14,594,849	14,809,507	14,945,244
Transportation Planning and Project Delivery	n/a	5,766,833	5,852,905	5,985,135
Transportation Safety and Operations	n/a	13,048,222	10,495,749	10,151,506
Total	n/a	\$128,208,065	\$111,628,632	\$117,841,733
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	57,317,604	61,915,546	61,030,392	62,525,372
Overtime	3,289,419	817,781	817,781	755,781
Subtotal Personal Services	\$60,607,023	\$62,733,327	\$61,848,173	\$63,281,153
Non-Personal/Equipment	28,989,881	37,298,738	34,542,673	37,882,664
Total Personal Services & Non-Personal/Equipment	\$89,596,904	\$100,032,065	\$96,390,846	\$101,163,817
Other Costs**				
City-Wide Expenses	n/a	2,685,000	2,379,000	2,499,308
General Fund Capital	n/a	1,160,000	0	1,537,000
Gifts	n/a	17,531	17,531	65,503
Housing Loans and Grants	n/a	870,000	870,000	222,825
Other	n/a	3,159,560	3,159,560	3,254,000
Other - Capital	n/a	17,025,000	0	0
Overhead Costs	n/a	2,051,409	7,804,195	8,097,080
Workers' Compensation	n/a	1,207,500	1,007,500	1,002,200
Total Other Costs	n/a	\$28,176,000	\$15,237,786	\$16,677,916
Total	n/a	\$128,208,065	\$111,628,632	\$117,841,733

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** 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.

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Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Fund				
General Fund (001)	n/a	40,371,398	38,672,121	40,863,918
Community Development Block Grant Fund (441)	n/a	870,000	870,000	222,825
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	n/a	216,218	173,926	173,926
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	n/a	1,548,105	1,482,583	1,534,517
Community Facilities District No. 8 (Communications Hill) Fund (373)	n/a	984,244	705,632	989,196
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	n/a	55,307	74,837	74,837
Community Facilities District No. 12 (Basking Ridge) Fund (376)	n/a	424,887	179,718	602,180
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	n/a	86,584	85,946	85,946
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	n/a	215,682	210,300	250,300
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	n/a	113,509	113,518	113,518
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	n/a	0	136,105	169,486
Downtown Property And Business Improvement District Fund (302)	n/a	3,003,560	3,003,560	3,098,000
General Purpose Parking Fund (533)	n/a	28,517,652	11,500,698	12,093,985
Gift Trust Fund (139)	n/a	17,531	17,531	65,503
Maintenance District No. 1 (Los Paseos) Fund (352)	n/a	766,381	340,976	331,820
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	n/a	72,833	73,003	73,003
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	n/a	86,531	73,477	193,477
Maintenance District No. 8 (Zanker-Montague) Fund (361)	n/a	119,517	133,799	133,799
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	n/a	189,355	168,710	168,710
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	n/a	80,683	77,219	77,219
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	n/a	68,083	48,452	78,452
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	n/a	2,808,301	1,583,280	2,187,948

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	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Maintenance District No. 18 (The Meadowlands) Fund (372)	n/a	151,433	69,502	69,502
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	n/a	205,455	117,951	137,951
Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	n/a	186,034	91,942	91,942
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	n/a	168,826	92,686	92,686
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	n/a	121,469	100,969	100,969
Sewer Service And Use Charge Fund (541)	n/a	18,632,786	22,204,155	23,174,757
Storm Sewer Operating Fund (446)	n/a	7,826,798	9,099,523	10,024,731
Capital Funds	n/a	20,298,903	20,126,513	20,566,630
Total	n/a	\$128,208,065	\$111,628,632	\$117,841,733

Positions by Core Service

Parking Services	n/a	65.49	67.09	69.09
Pavement Maintenance	n/a	56.10	54.00	54.00
Sanitary Sewer Maintenance	n/a	104.65	105.75	108.00
Storm Sewer Maintenance	n/a	38.21	39.16	42.91
Strategic Support - Environmental & Utility Services	n/a	8.20	6.55	6.55
Strategic Support - Transportation & Aviation	n/a	13.35	12.05	12.05
Street Landscape Maintenance	n/a	38.20	37.20	39.20
Traffic Maintenance	n/a	48.25	48.25	48.25
Transportation Planning and Project Delivery	n/a	35.00	35.00	36.00
Transportation Safety and Operations	n/a	60.55	55.95	58.95
Total	n/a	468.00	461.00	475.00

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Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Adopted	Adopted Positions
Dollars by Program**					
Parking Services					
Off-Street Parking	n/a	22,174,065	7,967,175	7,967,175	13.55
On-Street Downtown Operations	n/a	372,059	664,540	773,321	3.45
On-Street Parking	n/a	11,119,228	10,270,533	10,906,033	52.09
Sub-Total	n/a	33,665,352	18,902,248	19,646,529	69.09
Pavement Maintenance					
Corrective Pavement Repair	n/a	264,805	327,866	327,866	2.40
Pavement Maintenance Administration and Capital Project Delivery	n/a	8,098,850	6,844,390	6,844,390	51.60
Sub-Total	n/a	8,363,655	7,172,256	7,172,256	54.00
Sanitary Sewer Maintenance					
Sanitary Sewer System Maintenance	n/a	17,783,967	17,135,675	18,026,444	108.00
Sub-Total	n/a	17,783,967	17,135,675	18,026,444	108.00
Storm Sewer Maintenance					
Storm Sewer Operation and Maintenance	n/a	5,266,788	5,343,261	6,110,525	31.80
Street Sweeping	n/a	1,775,772	1,695,812	1,825,308	11.11
Sub-Total	n/a	7,042,560	7,039,073	7,935,833	42.91
Street Landscape Maintenance					
Special District Landscape Services	n/a	8,004,247	5,564,373	6,970,062	12.30
Streetscape Services	n/a	9,220,850	9,252,397	9,637,378	26.90
Sub-Total	n/a	17,225,097	14,816,770	16,607,440	39.20
Traffic Maintenance					
Traffic Signal Maintenance	n/a	4,477,453	4,700,083	4,774,940	18.00
Traffic Signs and Markings Maintenance	n/a	3,195,609	2,989,824	3,012,739	19.00
Traffic Streetlights Maintenance	n/a	6,921,787	7,119,600	7,157,565	11.25
Sub-Total	n/a	14,594,849	14,809,507	14,945,244	48.25

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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Transportation Department

Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Adopted	Adopted Positions
Transportation Planning and Project Delivery					
Transportation Capital Project Delivery	n/a	2,578,942	3,308,197	3,308,197	20.39
Transportation Multi-Modal Alternatives	n/a	869,653	1,285,929	1,285,929	6.75
Transportation Planning and Policy	n/a	2,318,238	1,258,779	1,391,009	8.86
Sub-Total	n/a	5,766,833	5,852,905	5,985,135	36.00
Transportation Safety and Operations					
Neighborhood Traffic	n/a	2,228,285	2,373,020	2,373,020	14.15
Traffic Safety	n/a	5,484,455	3,046,522	2,705,131	16.15
Traffic Signals and Systems Management	n/a	5,335,482	5,076,207	5,073,355	28.65
Sub-Total	n/a	13,048,222	10,495,749	10,151,506	58.95
Strategic Support - Environmental & Utility Services					
Transportation Financial Management - Environmental and Utility Services	n/a	369,463	357,401	357,401	2.60
Transportation Human Resources - Environmental and Utility Services	n/a	358,286	267,102	267,102	1.40
Transportation Information Technology - Environmental and Utility Services	n/a	116,986	155,424	155,424	0.65
Transportation Management and Administration - Environmental and Utility Services	n/a	703,822	480,924	480,924	1.90
Sub-Total	n/a	1,548,557	1,260,851	1,260,851	6.55
Strategic Support - Transportation & Aviation					
Transportation Financial Management - Transportation and Aviation	n/a	1,364,109	913,927	913,874	5.90
Transportation Human Resources - Transportation and Aviation	n/a	317,967	457,516	457,516	2.60
Transportation Information Technology - Transportation and Aviation	n/a	248,832	293,505	293,458	1.55
Transportation Management and Administration - Transportation and Aviation	n/a	958,065	645,864	645,864	2.00
Sub-Total	n/a	2,888,973	2,310,812	2,310,712	12.05
Strategic Support - Other - Environmental & Utility Services					
Transportation Overhead - Environmental and Utility Services	n/a	2,051,409	5,781,686	5,939,265	0.00
Sub-Total	n/a	2,051,409	5,781,686	5,939,265	0.00

Transportation Department

Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Adopted	Adopted Positions
Strategic Support - Other - Transportation & Aviation					
Transportation Gifts - Transportation and Aviation	n/a	17,531	17,531	65,503	0.00
Transportation Other Operational - Administration - Transport and Aviation	n/a	3,003,560	3,003,560	3,098,000	0.00
Transportation Overhead - Transportation and Aviation	n/a	0	2,022,509	2,157,815	0.00
Transportation Workers' Compensation - Transportation and Aviation	n/a	1,207,500	1,007,500	1,002,200	0.00
Sub-Total	n/a	4,228,591	6,051,100	6,323,518	0.00
Total	n/a	\$128,208,065	\$111,628,632	\$117,841,733	475.00

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	468.00	100,032,065	35,326,398
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Landscape Renovation		(330,000)	0
● Rebudget: Sewer Lateral Replacement Grant		(300,000)	0
● Rebudget: Computerized Maintenance Management System		(200,000)	0
● Rebudget: Street Sweeping Signage		(136,000)	0
● Special Assessment District Landscape and Infrastructure Projects		(2,010,000)	0
● Blighted Street Medians, Gateways, and Roadside Areas		(579,000)	(79,000)
● Walk n' Roll Staffing (1.0 Assoc. Transp. Specialist, 2.0 Recreation Specialists, 1.0 Transp. Specialist)	(4.00)	(393,856)	0
● Vehicle Abatement Program		(250,000)	0
● Sewer Video Equipment Upgrade		(124,900)	0
● Urban Village Transportation Planning Staffing (1.0 Associate Engineer)	(1.00)	(119,966)	0
● Residential Parking Permit Program (1.0 Assoc. Transp. Specialist)	(1.00)	(118,513)	(118,513)
● Hydrodynamic Separation Stormwater Drainage Well Cleaning and Maintenance		(75,000)	0
● Maintenance Assessment Districts and Community Facilities Districts Renovation Projects (1.0 Arborist Tech.)	(1.00)	(88,760)	0
● Radar Signs		(30,000)	(30,000)
● West Evergreen Neighborhood No Parking Signs		(15,000)	0
One-time Prior Year Expenditures Subtotal:	(7.00)	(4,770,995)	(227,513)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations and reconciliations:		(94,059)	97,054
- 2.0 Geographic Systems Specialist I/II to 2.0 Geographic Information Systems Specialist I/II			
- 1.0 Heavy Equipment Operator to 1.0 Concrete Finisher			
- 1.0 Principal Engineer/Architect to 1.0 Division Manager			
- 1.0 Senior Account Clerk to 1.0 Staff Specialist			
- 1.0 Senior Geographic Systems Specialist to 1.0 Senior Geographic Information Systems Specialist			
- 1.0 Senior Tree Maintenance Lead Worker to 1.0 Senior Construction Inspector			
- Deletes 1.0 Associate Construction Inspector, 1.0 Senior Engineer, and 1.0 Staff Specialist			
- Adds 1.0 Senior Engineering Technician and 2.0 Transportation Specialist			
● Blighted Street Medians, Gateways, and Roadside Areas		500,000	0
● Central Parking Services Contract		260,000	0
● Community Facilities District #16 (Raleigh - Coronado) Contractual Services		136,105	0
● Portable Water Meters		118,539	0
● Traffic Management Center Maintenance/ITS Support		37,128	37,128
● NASSCO Training		30,000	0
● Project Unity Technology Licenses		19,800	19,800

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
● Traffic Signal Repairs (Electrical Supplies)		16,100	16,100
● Sand Bags		10,000	0
● Community Based Organizations (Our City Forest)		8,814	8,814
● Mabury/West Yards Wi-Fi		7,380	1,040
● Traffic Signals Systems Management (Virtual Servers)		6,800	6,800
● Sewer Maintenance Contractual Services		3,500	0
● Safety Application Operations and Maintenance		2,000	2,000
● Streetscape Services		1,500	1,500
● Information Technology (Cloud Backup)		1,000	1,000
● Special Assessment District Base Project Funding		(18,161)	0
● Contractual Street Tree Planting (Reallocation to City-Wide Expenses)		(2,000)	(2,000)
● Vehicle Maintenance and Operations		85,330	5,000
Technical Adjustments Subtotal:	0.00	1,129,776	194,236
2018-2019 Forecast Base Budget:	461.00	96,390,846	35,293,121
Budget Proposals Approved			
1. Special Assessment District Landscape and Infrastructure Projects	0.00	635,000	0
2. Contract Vehicle Abatement Services		552,500	0
3. Trash Capture Device Maintenance	3.00	540,773	0
4. Walk n' Roll Staffing	3.00	305,784	0
5. Sanitary Sewer Video Inspection	3.00	215,773	0
6. Sewer Repair Dump Truck		200,000	0
7. Stormwater Infrastructure Operations and Maintenance		196,000	0
8. Maintenance Assessment District Project Management	2.00	172,789	0
9. Street Sweeping Inspection/Contract Management	1.00	134,396	0
10. Area Transportation Development Planning	1.00	133,241	0
11. Our City Forest		120,000	120,000
12. Salary Program		112,883	112,883
13. Parking Operations Support	1.00	108,781	81,585
14. Residential Parking Permit Program	1.00	83,000	83,000
15. Trees and Sidewalk Maintenance Program Oversight	0.00	39,673	13,130
16. New Transportation Infrastructure Maintenance and Operations		22,000	22,000
17. Sewer Maintenance Program Oversight	(1.00)	9,487	0
18. Signage for Wildlife Crossing		915	915
19. Print Management		(4,024)	(4,024)
20. Rebudget: Landscape Renovation		580,000	0
21. Rebudget: Sewer Lateral Replacement Grant		300,000	0
22. Rebudget: Computerized Maintenance Management System		170,000	0
23. Rebudget: Our City Forest Nursery Lease		105,000	105,000
24. Rebudget: Street Sweeping Signage		39,000	0
Total Budget Proposals Approved	14.00	4,772,971	534,489
2018-2019 Adopted Budget Total	475.00	101,163,817	35,827,610

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Special Assessment District Landscape and Infrastructure Projects	0.00	635,000	0

***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 Facilities Districts (CFD). This action also realigns staff support for projects, shifting funding for various positions from the Maintenance District No. 1 (Los Paseos) Fund to the Community Facilities District No. 12 (Basking Ridge) Fund.

The following projects are included for 2018-2019:

Community Facilities District No. 8 (Communications Hill) Fund - Renovate parkstrips on Tuscan Hill side of the district (Phase II) along Communications Boulevard from Curtner Avenue to the South end (\$225,000);

Community Facilities District No. 12 (Basking Ridge) Fund - Landscape renovations (Phase II of IV) along Basking Ridge south of Danna Court and Wildhorse Court (\$200,000);

Community Facilities District No.14 (Raleigh-Charlotte) Fund - Renovate parkstrips along Charlotte Road, Raleigh Road, Lexington Avenue, and Great Oaks Parkway (\$40,000);

Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund - Turf conversion on 10 median islands on Plumeria Drive from Zanker Road to Montague Expressway (\$120,000);

Maintenance District No. 13 (Karina-O'Nel) Fund - Turf conversion on three median islands on O'nel Drive and Karina Court (\$30,000); and,

Maintenance District No. 19 (River Oaks Area Landscaping) Fund - Re-connection of water to two median islands on River Oaks Drive from Cisco Way to Research Place (\$20,000).

(Ongoing costs: \$0)

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Contract Vehicle Abatement Services		552,500	0

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

This action extends and expands the pilot Vehicle Abatement Program, first authorized in fiscal year 2017-2018 and implemented in December 2017, by providing one-time funding of \$552,500 from the General Purpose Parking Fund for contractual services to assist in responding to the approximately 65,000 Vehicle Abatement Service Requests projected for fiscal year 2018-2019 based on current levels. Vehicles are subject to abatement if left on the street for 72 consecutive hours. Prior to authorization of this pilot, the percentage of vehicles abated within 10 days had declined from a baseline of 75% to 43% due to significant increases in service requests. This increase in contractual services is estimated to reduce the initial response time to 6 days, with closeout actions occurring within 12-14 days of receipt. Extension of this pilot will also allow for a more thorough evaluation of resource needs within the Parking Compliance Unit (PCU) to optimally balance the Unit's service activities and will provide capacity for Parking and Traffic Control Officers to resume normal enforcement activities. The City Manager's Office of Civic Innovation will concurrently evaluate business process improvements to the Vehicle Abatement Program and assist in evaluating the effectiveness of the pilot. Corresponding citation activity is expected to return to prior year levels, increasing estimated citation revenue in the General Fund by \$600,000, which is further discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)

3. Trash Capture Device Maintenance	3.00	540,773	0
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***Environmental and Utility Services CSA
Storm Sewer Maintenance Core Service
Storm Sewer Operation and Maintenance Program***

This action provides one-time funding for the acquisition of a Positive Displacement Combination Cleaner (\$400,000) and ongoing funding for the addition of 1.0 Maintenance Worker II and 2.0 Maintenance Worker I positions, funded by the Storm Sewer Operating Fund, to maintain the increasing inventory of trash capture devices including hydrodynamic separators (HDS) and connector pipe screens (CPS) in order to meet stormwater drainage trash capture requirements as stipulated by the Municipal Regional Stormwater Permit, updated manufacturer's guidelines, and to comply with the Baykeeper Consent Decree. The HDS device inventory has increased from nine devices at nine locations as of 2011 to an anticipated 33 devices at 27 locations by 2018-2019, each requiring inspection and cleaning at an average of 4-5 times annually, with more frequent cleaning required for approximately half of the current inventory. Additionally, 120 CPS devices are installed city-wide, which require on average quarterly inspection and cleaning. One-time funding was provided in 2017-2018 for overtime costs and to rent a Positive Displacement Combination Cleaner, pending workload analysis and evaluation of the cleaner's effectiveness and potential for long-term rental. Based on that evaluation, this action adds the maintenance crew and combination cleaner to address the increasing inventory, estimated 6,700 total labor hours for maintenance requirements, and cleaner usage. (Ongoing costs: \$173,826)

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Walk n' Roll Staffing	3.00	305,784	0

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

This action extends 2.0 limit-dated Recreation Specialists positions and 1.0 limit-dated Associate Transportation Specialist position through June 30, 2019, funded by the Construction Excise Tax Fund, to support the continued implementation of the grant-funded Walk n' Roll School Safety program. This program supports pedestrian safety in school zones through traffic safety education at elementary and middle schools to encourage students to safely walk and bike to school. Activities include coordinating classes, planning and running events, and providing education and outreach to community groups and agencies. Grant funding is available through December 31, 2018, with remaining funding provided through the reallocation of capital project savings. Extension of these positions coincides with the availability of grant funding from the Metropolitan Transportation Commission, with future funding for the continuation of the program identified from VTA Measure B grants, pending resolution of current litigation contesting the measure. (Ongoing costs: \$0)

5. Sanitary Sewer Video Inspection	3.00	215,773	0
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*Environmental and Utility Services CSA
Sanitary Sewer Maintenance Core Service
Sanitary Sewer System Maintenance Program*

This action adds 1.0 Maintenance Worker II and 2.0 Maintenance Worker I/Assistant positions, funded by the Sewer Service and Use Charge Fund, to add a second video crew to support the increased activity levels corresponding with the expanded Pavement Maintenance Program. The Department of Transportation anticipates paving approximately 100 miles during the 2018 construction season, potentially increasing up to 250 miles in subsequent construction seasons. The additional video inspection crew will provide capacity to proactively identify necessary sewer repairs and to ensure underground infrastructure is intact in advance of roadway paving projects, in addition to mitigating the potential for sanitary sewer overflows and maximizing the useful life of pavement by avoiding the need to trench newly paved roadways. Associated increases in the number of identified repairs are projected to be offset by efficiencies gained with the addition of a second dump truck for sewer repairs, as described elsewhere in this document. (Ongoing costs: \$239,826)

6. Sewer Repair Dump Truck		200,000	0
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*Environmental and Utility Services CSA
Sanitary Sewer Maintenance Core Service
Sanitary Sewer System Maintenance Program*

This action provides one-time funding of \$200,000 from the Sewer Service and Use Charge Fund to acquire an additional dump truck and increase sewer repair crew efficiency. The addition of the second dump truck will allow for the staggering of material delivery and haul away, and minimize the amount of crew downtime pending truck arrival. This additional capacity is anticipated to reduce the average time required to complete a repair job from 12.5 to 10 hours, enabling crews to complete an estimated 180 additional jobs during regular shifts each fiscal year. The availability of a second truck will also facilitate emergency response when conditions necessitate. (Ongoing costs: \$5,000)

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Stormwater Infrastructure Operations and Maintenance		196,000	0

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

This action provides \$196,000 from the Storm Sewer Operating Fund for ongoing contractual maintenance and monitoring of Stormwater Treatment Control Measures (TCMs) located within the public right of way, which require regular monitoring, inspection, and periodic maintenance pursuant to the current Municipal Regional Stormwater Permit from the State Water Board. TCMs are being designed and installed for all new developments and redevelopments that install over 2,000 square feet of impervious surface for the removal of trash, sediment, heavy metals, and other pollutants to mitigate stormwater runoff prior to entry into area creeks, rivers, and the San Francisco Bay. These facilities are mandated by Provision C.3 of the Municipal Regional Stormwater Permit and are being installed in all municipalities in the San Francisco Bay region. The Department of Transportation has accepted 13 sites with 157 separate facilities and over 115,000 square feet of landscape which have been installed in the public right of way city-wide. An additional 10 sites with 101 separate facilities and over 125,000 square feet of landscape are expected to be completed in 2018-2019. (Ongoing costs: \$196,000)

8. Maintenance Assessment District Project Management	2.00	172,789	0
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*Transportation and Aviation Services CSA
Street Landscape Maintenance Core Service
Special District Landscape Services Program*

This action makes permanent 1.0 Senior Construction Inspector and 1.0 Arborist Technician positions, funded by the Maintenance Assessment Districts and Community Facilities Districts, to address the ongoing needs for inspection services and contract management for the respective districts. The addition of these positions to the Special Assessment Districts Landscape Management program continues current staffing levels authorized on a temporary basis since 2013-2014 in response to the addition of four new special landscape maintenance assessment districts (Hitachi, Berryessa, Guadalupe Mines, and iStar), increased maintenance requirements, and rotating renovation projects. The Senior Construction Inspector will be responsible for contractor oversight for routine maintenance and renovation projects, and will provide continued supervision of the current 3.0 FTE team. The Arborist Technician will oversee all tree-related activities, including management of contracted work, development of landscape designs, community outreach, and implementation of ad-hoc projects including the retrofit of irrigation to conserve potable water and mitigate runoff. (Ongoing costs: \$176,640)

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Street Sweeping Inspection/Contract Management <i>Environmental and Utility Services CSA</i> <i>Transportation and Aviation Services CSA</i> <i>Storm Sewer Maintenance Core Service</i> <i>Street Landscape Maintenance Core Service</i> <i>Street Sweeping Program</i> <i>Special District Landscape Services Program</i>	1.00	134,396	0

This action adds 1.0 Associate Construction Inspector (ACI) position jointly funded by the Storm Sewer Operating Fund, Maintenance Assessment Districts, and Community Facilities Districts to manage contractual street sweeping services and to coordinate ongoing renovation projects and maintenance in special assessment districts. Additional one-time funding (\$35,000) is provided for the acquisition of a pickup truck to conduct field work. This position will assist in enforcing the 44-mile expansion of street sweeping parking restriction signage added during 2017-2018 through contract management, inspection to ensure the completion of scheduled sweeps, and the mitigation of street obstructions along sweeping routes. This action addresses Recommendation #4 from the 2016 Street Sweeping Audit (16-02) and aligns with the City's Trash Load Reduction Plan. (Ongoing costs: \$114,866)

10. Area Transportation Development Planning <i>Transportation and Aviation Services CSA</i> <i>Transportation Planning and Project Delivery Core Service</i> <i>Transportation Planning and Policy Program</i>	1.00	133,241	0
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This action makes permanent 1.0 Associate Engineer position, jointly funded by the Building and Structure Construction Tax Fund and Construction Excise Tax Fund, to the Planning and Project Delivery Division (PPD) to continue addressing transportation planning demands and meet the goals and major strategies within the Envision San José 2040 General Plan. The Associate Engineer serves as the Department of Transportation's primary liaison to the community for growth area planning and development processes, and will directly support the East San José and West San José Multimodal Transportation Plans, Bascom Complete Streets Planning Study, Civic Center Urban Village Plan, and Downtown San José Mobility and Public Life Plan, among other intermediate and long term plans. (Ongoing costs: \$133,241)

11. Our City Forest <i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance Core Service</i> <i>Streetscape Services Program</i>		120,000	120,000
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As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time non-personal/equipment funding to amend the grant agreement with Our City Forest and provide additional support for the retention of fundraising staff (in-house or contracted) to leverage private and philanthropic sources and meet matching requirements for its 40-member AmeriCorps urban forestry program. (Ongoing costs: \$0)

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Salary Program		112,883	112,883
<p><i>Transportation and Aviation Services CSA</i> <i>Traffic Maintenance Core Service</i> <i>Traffic Signal Maintenance Program</i> <i>Traffic Streetlights Maintenance Program</i></p> <p>As described in Manager's Budget Addendum #29, this action increases various department Personal Services appropriations to fund a 3.0% pensionable salary increase that was negotiated and agreed to by the City and the International Brotherhood of Electrical Workers (IBEW) bargaining unit, effective June 17, 2018, and a 5.0% non-pensionable compensation increase that was negotiated and agreed to by the City and IBEW, effective July 1, 2018. This increase is offset by a decrease to the Salaries and Benefits Reserve allocation in the General Fund that was set aside as part of the 2019-2023 Five-Year General Fund Forecast for this purpose as described in the General Fund Capital, Transfers, and Reserves section of this document and/or a reduction to the Ending Fund Balances or an alternative funding source in the Special Funds as reflected in the Source and Use of Funds Statements section of this document. (Ongoing costs: \$112,883)</p>			
13. Parking Operations Support	1.00	108,781	81,585
<p><i>Transportation and Aviation Services CSA</i> <i>Parking Services Core Service</i> <i>On-Street Downtown Operations Program</i></p> <p>This action adds 1.0 Analyst II position, jointly funded by the General Fund and General Purpose Parking Fund, to provide analytical and operational support to the Transportation Operations and Parking Services Section. The position will be responsible for documenting and evaluating parking program processes, coordinating data collection, and identifying potential areas for productivity and efficiency gains, focusing on vehicle abatement, Indigent Persons Payment Plan requirements, Parking Compliance Unit deployment, citation issuance, collection, and revenue forecasting. A corresponding increase to citation revenue of \$100,000, from projected operational efficiency gains, offsets the General Fund cost of this position and is discussed as part of the General Fund Revenue Estimates section of this document. (Ongoing costs: \$111,097)</p>			
14. Residential Parking Permit Program	1.00	83,000	83,000
<p><i>Transportation and Aviation Services CSA</i> <i>Parking Services Core Service</i> <i>On-Street Downtown Operations Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action provides funding for 1.0 limit-dated Associate Transportation Specialist, effective July 1, 2018 through December 31, 2018, to continue the pilot residential permit parking program in District 1. This pilot program was initially authorized in 2015-2016, with the implementation of six new residential parking permit zones – Cadillac, Eden, Hoffman, Lynhaven, Via Monte, and West Berryessa – subsequently approved by the City Council. This position will continue to assess and manage the implementation of the residential parking permit zones to complete the pilot program. (Ongoing costs: \$0)</p>			

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Trees and Sidewalk Maintenance Program Oversight	0.00	39,673	13,130

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

This action adds 1.0 Principal Construction Inspector position to oversee the Trees & Sidewalks Maintenance Program, funded by the General Fund and Construction Excise Tax Fund, and deletes 1.0 vacant Associate Construction Inspector position. The addition of the Principal Construction Inspector aligns with comparable structures for the Pavement Maintenance and Maintenance Assessment District inspection programs, and provides capacity for the Assistant Arborist to manage priority projects including the anticipated "crown raising" of an estimated 5,000 trees in advance of the delivery of pavement maintenance projects in 2018-2019. The Assistant Arborist will also coordinate associated public outreach and provide technical assistance to property owners impacted by the crown raising effort. Duties for the deleted Associate Construction Inspector will be assigned among remaining positions within the restructured program. (Ongoing costs: \$40,693)

16. New Transportation Infrastructure Maintenance and Operations		22,000	22,000
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***Transportation and Aviation Services CSA
Traffic Maintenance Core Service
Traffic Signs and Markings Maintenance Program***

This action provides funding of \$22,000 for the maintenance and operations impacts associated with the 2018 Bikeways Program improvements that are scheduled to come on-line during 2018-2019 as part of the five-year Traffic Capital Improvement Program (CIP). Annualized costs, beginning in 2019-2020, are estimated to increase to \$45,000. This funding was anticipated in the 2019-2023 General Fund Forecast and there is a corresponding liquidation of an Earmarked Reserve set aside in the forecast for this purpose. (Ongoing costs: \$45,000)

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Sewer Maintenance Program Oversight	(1.00)	9,487	0
<p><i>Environmental and Utility Services CSA</i> <i>Sanitary Sewer Maintenance Core Service</i> <i>Storm Sewer Maintenance Core Service</i> <i>Sanitary Sewer System Maintenance Program</i> <i>Storm Sewer Operation and Maintenance Program</i></p> <p>This action adds 1.0 Maintenance Superintendent position, funded by the Storm Sewer Operating Fund and Sewer Service and Use Fund, and deletes 1.0 vacant Maintenance Worker I and 1.0 vacant Maintenance Worker II positions to continue the restructured oversight of the Sewer Maintenance Division. The Division was restructured in July 2017, with the use of a temporary Maintenance Superintendent to address recruitment challenges and divide oversight of the Division's 105.0 FTE and increasing workload among two Maintenance Superintendents and two service yards. The Division's 24-hour, 7-days-a-week operations have grown in complexity with additional maintenance and regulatory workload as the result of two stipulated Consent Decrees and an Environmental Protection Agency (EPA) compliance mandate. The continuation of the Maintenance Superintendent ensures that span of control is commensurate with other units within Infrastructure Maintenance and will provide the needed capacity to meet regulatory requirements and provide strategic planning, in addition to regular supervisory functions. Minimal impact is anticipated from the elimination of the Maintenance Worker positions, which have been held vacant since July 2017 to fund the temporary Maintenance Superintendent position. (Ongoing costs: \$9,754)</p>			
18. Signage for Wildlife Crossing		915	915
<p><i>Transportation and Aviation Services CSA</i> <i>Traffic Maintenance Core Service</i> <i>Traffic Signs and Markings Maintenance Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time non-personal/equipment funding to install four warning signs to notify motorists of crossing wildlife at designated locations on Monterey Highway to prevent potential collision. (Ongoing costs: \$0)</p>			
19. Print Management		(4,024)	(4,024)
<p><i>Environmental and Utility Services CSA</i> <i>Transportation and Aviation Services CSA</i> <i>Core Service: Department-wide</i> <i>Program: Department-wide</i></p> <p>This action reduces the Department of Transportation's printing costs in 2018-2019 by \$4,024 due to savings anticipated to be realized from implementation of a City-wide print management solution that will control print costs and minimize waste across the 220 multi-function devices the City operates. The new software will provide defaults to non-color and duplex printing that reduce color usage and paper consumption. The project will be implemented in January 2019 and projected savings of approximately \$4,024 in the first year and \$8,048 thereafter are anticipated to be realized. (Ongoing savings: \$8,048)</p>			

Transportation Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>20. Rebudget: Landscape Renovation</p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action rebudgets \$580,000 in unexpended non-personal/equipment funding from 2017-2018 from the Maintenance Assessment District No. 15 (Silver Creek Valley) Fund (\$500,000) for the construction of Farnsworth Drive slopes, and from the Maintenance Assessment District No. 1 (Los Paseos) Fund (\$80,000) for tree, shrub, and grass replacement and removal, and the replacement of an irrigation system to reduce water usage. (Ongoing costs: \$0)</p>		580,000	0
<p>21. Rebudget: Sewer Lateral Replacement Grant</p> <p><i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer Maintenance Program</i></p> <p>This action rebudgets \$300,000 in unexpended non-personal/equipment funding from 2017-2018 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 is finalizing program development and anticipates launch in the fall of 2018. (Ongoing costs: \$0)</p>		300,000	0
<p>22. Rebudget: Computerized Maintenance Management System</p> <p><i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer Maintenance Program</i></p> <p>This action rebudgets \$170,000 in unexpended non-personal/equipment funding from 2017-2018 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 to reassignment of project management staff. This rebudget allows funding to be carried over to complete system development and implementation. (Ongoing costs: \$0)</p>		170,000	0

Transportation Department

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







2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
23. Rebudget: Our City Forest Nursery Lease		105,000	105,000
<i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Streetscape Services Program</i>			
<p>This action rebudgets \$105,000 in unexpended non-personal/equipment funding from 2017-2018 to provide for the renewal of the lease agreement between Our City Forest (OCF) and the Norman Y. Mineta San José International Airport (SJC) for the use of approximately two acres of land off McKendrie Street as a nursery facility. The OCF nursery allows the community to purchase trees and shrubs, and to learn more about the care and stewardship of trees. SJC purchased the land leased by OCF with Federal Aviation Administration (FAA) funding, which stipulates leasing at fair market value. Funding is provided through June 2019, retroactive to the April 2018 expiration date. (Ongoing costs: \$0)</p>			
24. Rebudget: Street Sweeping Signage		39,000	0
<i>Environmental and Utility Services CSA Storm Sewer Maintenance Core Service Street Sweeping Program</i>			
<p>This action rebudgets one-time unexpended overtime funding (\$13,000) and non-personal/equipment funding (\$26,000) from 2017-2018 in the Storm Sewer Operating Fund to support additional street sweeping services. This allocation adds capacity to the city street sweeping crews, on an overtime basis, and provides one-time funding for additional parking prohibition signage covering 40 miles. The installation of additional parking prohibition signage helps remove barriers to street sweeping operations by deterring motorists from parking along assigned routes. Sign installation is expected to be completed by fall of 2018. (Ongoing costs: \$0)</p>			
2018-2019 Adopted Budget Changes Total	14.00	4,772,971	534,489

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of on-street parkers in compliance with all regulations	92%	96%	95%	95%
 Parking System revenue to operating cost ratio	1.73	1.42	1.34	1.36
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	99%	98%	98%	98%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	88%	90%	85%	85%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	86%	85%	85%	85%

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of monthly parking customers served	98,396	100,000	100,000	100,000
# of parking visitors served	1,644,623	1,600,000	1,600,000	1,600,000
# of parking meter service activities completed	6,494	6,500	9,250 ¹	10,000 ¹
# of parking citations issued	203,989	210,000	196,000	205,000
# of parking citations appealed/adjudicated	8,668	9,000	8,000	8,000



¹With the 2017-2018 implementation of the Unity platform more types of service activities can be reported.

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	63	61	67 ¹	67
 % of corrective pavement repairs completed within established time guidelines:				
- Priority: Completed within 2 days	N/A ²	N/A ¹	N/A ¹	98%
- Non-Priority: Completed within 30 days	N/A ²	N/A ¹	N/A ¹	90%

¹ Reflects the results of an updated full network condition assessment.

² Measure modified in 2018-2019 to reflect the percentage of repairs completed within each category more accurately. Priority requests include potholes in a travel lane and deterioration in a walkway or bike lane that would cause a tripping hazard. Non-priority requests include damage that has the potential to become a future hazardous condition.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Miles of paved roadway to maintain	2,432	2,434	2,434	2,434
Miles of streets receiving surface seal application	44	89	89	69 ¹
Miles of street resurfacing completed	33	24	26	31
# of pothole repairs completed	11,180	10,000	10,500	10,500
Square yards of large pavement repairs completed	9,728	15,000	15,000	15,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$160,000	\$170,000	\$260,000 ²	\$260,000 ²

¹ The 2018-2019 Forecast is lower than the 2017-2018 estimate because the number of miles sealed varies annually based on need and optimum use of available funds.





² Estimated costs reflect increased contractor costs per 2017-2018 procurements.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 # of sanitary sewer overflows per 100 miles of sewer mains (annualized)	2.5	3.3	0.9	2.0
 % of reported sanitary sewer problems responded to within 30 minutes	70%	80%	65% ¹	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	90%	90%	93%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	82%	90%	92%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	87%	90%	94%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	99%	98%	98%	98%

¹Response time is based on all resident calls received for various sewer issues.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Miles/number of sewer line segments	2,294/51,900	2,294/51,900	2,029/45,923 ¹	2,030/46,000 ¹
Miles of sanitary sewer lines cleaned	936	850	1,012	1,000
# of sanitary sewer main line stoppages cleared	228	350	63 ²	100
Miles of sanitary sewer lines inspected by video to support maintenance and repair	71	80	72	100
# of reported sanitary sewer problems	4,713	6,000	4,200	4,000
# of sewer repairs completed	592	550	700	700
# of sanitary sewer overflows	58	75	19	40

¹ Mileage and segment numbers are managed by the Public Works Department (PW) and may vary due to the timing of data entry for segment information, the removal of segments due to bulk-heading or rerouting of lines, identification of segments as belonging to another jurisdiction, and the addition of segments due to construction or determination of City jurisdiction.





² The 2017-2018 estimate is lower relative to 2016-2017 Actual and 2017-2018 Forecast due to more proactive maintenance approach City-wide, which has reduced the overall number of stoppages. The Department of Transportation and Public Works Department coordinate multiple programs to assess pipe conditions and regularly clean pipes, and to proactively repair problems as they are identified.

Transportation Department

Performance Summary

Storm Sewer Maintenance

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of storm sewer inlets without obstruction	96%	95%	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)	58%	75%	77% ¹	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	82%	90%	76%	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)	N/A ²	59%	46%	55%

¹ The calculation methodology for this measure was updated in 2017-2018. The increase is attributable to the new data management platform for tracking performance.

² The Environmental Services Department conducts a resident survey once every two years (Recycle Plus Survey). The next Survey is scheduled in the fall of 2019.

Activity and Workload Highlights






	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Miles/number of storm sewer segments	1,250/25,500	1,250/25,500	1,060/29,900	1,060/29,900
# of storm sewer inlets	32,200	32,200	35,200	35,200
# of storm sewer inlet stoppages identified and cleared	1,149	1,500	550	450
# of curb miles swept	63,646	67,000	64,044	65,000
Thousands of tons of sweeping debris collected	9.6	10.0	9.0	9.0

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of general benefit street landscapes in good condition	51%	53%	77% ¹	75%
 % of community forest in the public right-of-way that is in optimal condition	39%	37%	39%	39%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	15%	35%	31%	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)	80%	75%	80%	75%

¹ The calculation methodology for this measure was updated in 2017-2018 to incorporate activity associated with the BeautifySJ initiative. The number of streets landscaped remained the same but the frequency of maintenance increased from every 24 months to every quarter due to additional funding from the BeautifySJ initiative.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Acres of general benefit-maintained street landscapes	241	243	243	243
# of street tree emergency responses ¹	1,674	800	1,380	900
# of sidewalk repairs completed	3,597	7,000	3,625 ²	6,000
Acres/districts of Special District street landscapes	332/22	332/22	337/23	337/23
# of street tree pruning permits issued / # of trees pruned	734/3,432	850/4,000	727/5,329	800/7,185
# of street tree removal permits issued / # of trees removed	374/1,260	500/1,000	615/1,367	500/1,000

¹ Street tree emergency responses vary depending on weather conditions. The 2016-2017 Actual is higher than average due to the 2017 Flood Event. The 2017-2018 Estimate is also high despite a below average storm season due to drought impacts from previous years, which have continued to affect trees.









² The 2017-2018 Estimate reflects a reduction from the 2017-2018 Forecast due to staff and contractor availability. Sidewalk repair activity is expected to rebound in 2018-2019.

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	22%	33%	30%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	84%	87%	83%	83%
 % of traffic roadway markings meeting visibility and operational guidelines	59%	68%	55% ¹	62%
 % of time streetlights are operational	98%	98%	98%	98%
 % of traffic signal malfunctions responded to within 30 minutes	35%	60%	38%	40%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	97%	97%	98%	98%
 % of all roadway marking service requests completed within prioritized operational guidelines	98%	99%	98%	99%
 % of reported streetlight malfunctions repaired within 7 days	32%	65%	43% ²	65% ²

¹ The 2017-2018 Estimate reflects lower anticipated activity due to vacancies and the availability of aging equipment which have required more frequent repair.

² The 2017-2018 Estimate reflects a temporary shortage of low pressure sodium (LPS) light bulbs from the manufacturer. LPS light bulb availability and orders resumed in late 2017-2018.

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of traffic signals	941	950	945	950
# of streetlights	64,563	64,763	64,900	65,100
# of traffic and street name signs	120,573	122,323	122,000	124,000
# of square feet of markings (in millions)	5.67	5.70	5.90	5.90
# of traffic signal repair requests completed	2,491	2,500	2,185 ¹	2,500
# of traffic signal preventive maintenance activities completed	629	950	884	950
# of traffic and street name signs repair/replacement requests completed	1,224	1,200	1,313	995
# of traffic and street name signs preventively maintained	5,019	5,500	5,595	5,600
# of roadway markings maintenance requests completed	290	300	250	250
# of roadway markings preventively maintained (sq. ft)	951,558	1,290,000	1,000,000	1,000,000
# of streetlight repair requests completed	8,633	9,500	10,000	9,500


¹ Activity levels vary based on the number of repair calls received from residents.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of Transportation capital (local) projects delivered within two months of approved baseline schedule	45%	75% ¹	75%	81%

¹ The data collection methodology was updated in 2017-2018 to reflect the baseline schedule more accurately.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of local Transportation projects in CPMS Database	91	85	100	100
Dollar amount of transportation grant funds awarded (in millions)	\$19.3	\$58.32	\$42.0	\$104.8 ¹
# of regional projects in the City	25	25	18	16
Dollar amount of regional projects in the City (in billions) ²	\$2.39	\$2.35	\$2.40	\$2.40

¹The 2018-2019 Forecast of \$104.8 million includes higher anticipated revenue from SB1 Road Repair & Accountability Act 2017 and rebudgeted VTA 2016 Measure B revenues totaling \$42.8 million.




²The value of regional projects reflects only projects under construction.

Transportation Department

Performance Summary

Transportation Safety and Operations

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times ¹	28%	20%	20%	25%
 % of signs and markings installed within 35 days from initial study request	57%	45%	60%	55%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	92%	80%	85%	85%

¹Measures only the 600 signals located along commute corridors and is not reflective of the 950 total signals City-wide.

Activity and Workload Highlights



	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	615	600	499	500
# of pedestrian and bike injury crashes for children ages 5 to 14 (reported on a calendar year basis)	51	50	41	45
# of traffic congestion projects completed	693	400	350	350
# of traffic studies completed and implemented	941	800	1,000	900
# of children receiving traffic safety education	42,354	37,000	37,000	37,000
# of special events managed	495	425	470	470

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of invoices paid within 30 days	78%	80%	75%	80%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	80%	85%	82%	85%

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of financial/budget transactions	17,651	19,000	18,897	19,000
# of employees hired	142	160	175	160
# of responses to information technology issues	1,102	1,400	1,065	1,000

Transportation Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	6.00	1.00
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	19.00	18.00	(1.00)
Associate Engineer	25.00	25.00	-
Associate Engineering Technician	7.00	7.00	-
Associate Transportation Specialist	7.00	7.00	-
Communications Technician	1.00	1.00	-
Concrete Finisher	2.00	3.00	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	9.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	14.00	14.00	-
Electrician Supervisor	3.00	3.00	-
Engineer I/II	28.00	28.00	-
Engineering Technician I/II	6.00	6.00	-
Engineering Trainee PT	0.50	0.50	-
Geographic Systems Specialist I/II	2.00	0.00	(2.00)
Geographic Information Systems Specialist II	0.00	2.00	2.00
Heavy Equipment Operator	11.00	10.00	(1.00)
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant/Maintenance Worker I	58.00	61.00	3.00
Maintenance Assistant PT/Maintenance Worker I PT	1.50	1.50	-
Maintenance Superintendent	3.00	4.00	1.00
Maintenance Supervisor	11.00	11.00	-
Maintenance Worker II	76.00	77.00	1.00
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	2.00	3.00	1.00
Principal Engineer/Architect	2.00	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	2017-2018 Adopted	2018-2019 Adopted	Change
Senior Account Clerk	3.00	2.00	(1.00)
Senior Analyst	6.00	6.00	-
Senior Construction Inspector	5.00	7.00	2.00
Senior Electrician	3.00	3.00	-
Senior Engineer	12.00	11.00	(1.00)
Senior Engineering Technician	1.00	2.00	1.00
Senior Geographic Systems Specialist	1.00	0.00	(1.00)
Senior Geographic Information Systems Specialist	0.00	1.00	1.00
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	25.00	25.00	-
Senior Office Specialist	6.00	6.00	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	6.00	6.00	-
Senior Tree Maintenance Lead Worker	1.00	0.00	(1.00)
Staff Specialist	6.00	6.00	-
Street Sweeper Operator	5.00	5.00	-
Systems Application Programmer II	1.00	1.00	-
Transportation Specialist	6.00	7.00	1.00
Total Positions	468.00	475.00	7.00

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