

Transportation Department

Jim Ortbal, 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

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

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

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

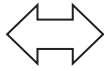
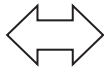

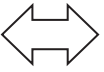


Transportation Safety and Operations

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

Core Service		Program
<p>Parking Services: <i>Provide well-maintained and operated public on-street and off-street parking facilities, implement effective policies and regulations, and encourage compliance with posted regulations</i></p>		<ul style="list-style-type: none"> • Off-Street Parking • On-Street Downtown Operations • On-Street Parking
<p>Pavement Maintenance: <i>Maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public</i></p>		<ul style="list-style-type: none"> • Corrective Pavement Repair • Pavement Maintenance Administration and Capital Project Delivery
<p>Sanitary Sewer Maintenance: <i>Provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant</i></p>		<ul style="list-style-type: none"> • Sanitary Sewer System Maintenance
<p>Storm Sewer Maintenance: <i>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</i></p>		<ul style="list-style-type: none"> • Storm Sewer Operation and Maintenance • Street Sweeping
<p>Street Landscape Maintenance: <i>Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape</i></p>		<ul style="list-style-type: none"> • Special District Landscape Services • Streetscape Services
<p>Traffic Maintenance: <i>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</i></p>		<ul style="list-style-type: none"> • Traffic Signal Maintenance • Traffic Signs and Markings Maintenance • Traffic Streetlights Maintenance

Transportation Department

Service Delivery Framework

Core Service		Program
<p>Transportation Planning and Project Delivery: <i>Plan and develop the City's transportation system through local and regional programs</i></p>		<ul style="list-style-type: none"> • Transportation Capital Project Delivery • Transportation Multi-Modal Alternatives • Transportation Planning and Policy
<p>Transportation Safety and Operations: <i>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</i></p>		<ul style="list-style-type: none"> • Neighborhood Traffic • Traffic Safety • Traffic Signals and Systems Management
<p>Strategic Support: <i>Budget and Financial Services, Training and Safety, Personnel, and Information Technology</i></p>		<ul style="list-style-type: none"> • Transportation Financial Management • Transportation Human Resources • Transportation Information Technology • Transportation Management and Administration

Transportation Department

Department Budget Summary

Expected 2017-2018 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- Expand street pavement maintenance to fully fund the maintenance of major streets, including pothole repair and program management, and provide limited funding for maintenance on the City's local and neighborhood streets for the first time since 2012.
- 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.

2017-2018 Key Budget Actions

- Adds one-time funding of \$2.0 million for the design and renovation of aging landscape and infrastructure projects in a number of Maintenance Assessment and Community Facilities Districts.
- Adds 10.5 positions to support the delivery of a modest residential street pavement program and the inclusion of street design improvements in all major street pavement projects. Design improvements will modernize safety, bicycle and pedestrian accessibility, traffic flow efficiency, and liveability. This "Complete Streets" approach is a requirement for VTA Measure B 2016 funding and, along with funding from the State Road Repair and Accountability Act (SB1 Beall), supports goals in the Envision San José 2040 General Plan.
- Adds 6.0 positions to effectively deliver a balanced and innovative transportation program, including coordinating the City's involvement in regional rail projects and maintaining the City's advanced traffic signal communication system.
- Adds one-time funding of \$250,000 to address increasing Vehicle Abatement Program service requests in order to reduce response times.
- Adds one-time non-personal/equipment funding of \$579,000 and a limit-dated position for city-wide debris and litter removal, weed abatement, mulch installation, and tree planting and trimming.
- Adds a limit-dated position to support the completion of the Residential Parking Permit Program Pilot, continuation of pedestrian safety and traffic calming projects, and the streetlight outage repair crew.

Operating Funds Managed

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

Transportation Department

Department Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Dollars by Core Service				
Parking Services	n/a	n/a	n/a	\$ 34,050,354
Pavement Maintenance	n/a	n/a	n/a	8,363,654
Sanitary Sewer Maintenance	n/a	n/a	n/a	17,783,966
Storm Sewer Maintenance	n/a	n/a	n/a	7,042,561
Street Landscape Maint	n/a	n/a	n/a	17,225,096
Traffic Maintenance	n/a	n/a	n/a	14,594,847
Transportation Safety & Ops	n/a	n/a	n/a	12,178,224
Transportation Planning and Project Delivery	n/a	n/a	n/a	5,766,833
Strategic Support	n/a	n/a	n/a	4,437,530
Strategic Support - Other ²	n/a	n/a	n/a	6,280,000
Total	n/a	n/a	n/a	\$ 127,723,065
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	\$ 52,193,412	\$ 56,989,581	\$ 58,999,276	\$ 61,845,546
Overtime	2,145,630	812,771	742,781	887,781
Subtotal Personal Services	<u>\$ 54,339,042</u>	<u>\$ 57,802,352</u>	<u>59,742,057</u>	<u>\$ 62,733,327</u>
Non-Personal/Equipment	<u>29,458,867</u>	<u>31,107,532</u>	<u>33,196,760</u>	<u>37,308,738</u>
Total Personal Services & Non-Personal/Equipment	\$ 83,797,909	\$ 88,909,884	\$ 92,938,817	\$ 100,042,065
Other Costs²				
General Fund Capital	n/a	n/a	n/a	\$ 1,160,000
DOT Capital	n/a	n/a	n/a	17,244,000
DOT Funds Workers' Comp	n/a	n/a	n/a	1,207,500
DOT Gifts	n/a	n/a	n/a	17,531
DOT Overhead	n/a	n/a	n/a	2,051,409
DOT Other Departmental - City-Wide	n/a	n/a	n/a	2,685,000
Other	n/a	n/a	n/a	3,315,560
Total Other Costs	n/a	n/a	n/a	\$ 27,681,000
Total	n/a	n/a	n/a	\$ 127,723,065
Dollars by Fund				
General Fund	n/a	n/a	n/a	\$ 40,371,398
Comm/Maint Districts	n/a	n/a	n/a	8,669,437
Downtown PBID	n/a	n/a	n/a	3,013,560
General Purpose Parking	n/a	n/a	n/a	28,892,652
Gift Trust Fund	n/a	n/a	n/a	17,531
Sewer Svc & Use Charge	n/a	n/a	n/a	18,632,786
Storm Sewer Operating	n/a	n/a	n/a	7,826,798
Capital Funds	n/a	n/a	n/a	20,298,903
Total	n/a	n/a	n/a	\$ 127,723,065

Transportation Department

Department Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Authorized Positions by Core Service				
Parking Services	n/a	n/a	n/a	65.49
Pavement Maintenance	n/a	n/a	n/a	56.10
Sanitary Sewer Maintenance	n/a	n/a	n/a	104.65
Storm Sewer Maintenance	n/a	n/a	n/a	38.21
Street Landscape Maint	n/a	n/a	n/a	38.20
Traffic Maintenance	n/a	n/a	n/a	48.25
Transportation Safety & Ops	n/a	n/a	n/a	60.55
Transportation Planning and Project Delivery	n/a	n/a	n/a	35.00
Strategic Support	n/a	n/a	n/a	21.55
Total	n/a	n/a	n/a	468.00

¹ Some data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning in the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

² Fund Balance, Transfers, and Reserves for funds managed by the Transportation Department have been excluded from this display. This information can be found in the Source and Use of Funds Statements elsewhere in this document.

Transportation Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Parking Services					
Off-Street Parking	n/a	n/a	n/a	\$ 22,549,065	6.45
On-Street Downtown Operations	n/a	n/a	n/a	382,060	0.85
On-Street Parking	n/a	n/a	n/a	11,119,229	58.19
Sub-Total	n/a	n/a	n/a	\$ 34,050,354	65.49
Pavement Maintenance					
Corrective Pavement Repair	n/a	n/a	n/a	\$ 264,805	2.40
Pavement Maintenance Administration and Capital Project Delivery	n/a	n/a	n/a	8,098,849	53.70
Sub-Total	n/a	n/a	n/a	\$ 8,363,654	56.10
Street Landscape Maintenance					
Special District Landscape Services	n/a	n/a	n/a	\$ 8,004,247	11.30
Streetscape Services	n/a	n/a	n/a	9,220,849	26.90
Sub-Total	n/a	n/a	n/a	\$ 17,225,096	38.20
Traffic Maintenance					
Traffic Signal Maintenance	n/a	n/a	n/a	\$ 4,477,453	18.00
Traffic Signs and Markings Maintenance	n/a	n/a	n/a	3,195,608	19.00
Traffic Streetlights Maintenance	n/a	n/a	n/a	6,921,786	11.25
Sub-Total	n/a	n/a	n/a	\$ 14,594,847	48.25

Transportation Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Transportation Planning and Project Delivery					
Transportation Capital Project Delivery	n/a	n/a	n/a	\$ 2,578,942	15.89
Transportation Multi-Modal Alternatives	n/a	n/a	n/a	869,653	4.75
Transportation Planning and Policy	n/a	n/a	n/a	2,318,238	14.36
Sub-Total	n/a	n/a	n/a	\$ 5,766,833	35.00
Transportation Safety and Operations					
Neighborhood Traffic	n/a	n/a	n/a	\$ 2,228,285	13.95
Traffic Safety	n/a	n/a	n/a	4,614,454	15.85
Traffic Signals and Systems Management	n/a	n/a	n/a	5,335,485	30.75
Sub-Total	n/a	n/a	n/a	\$ 12,178,224	60.55
Sanitary Sewer Maintenance (Environmental and Utility Services)					
Sanitary Sewer System Maintenance	n/a	n/a	n/a	\$ 17,783,966	104.65
Sub-Total	n/a	n/a	n/a	\$ 17,783,966	104.65
Storm Sewer Maintenance (Environmental and Utility Services)					
Storm Sewer Operation and Maintenance	n/a	n/a	n/a	\$ 5,266,789	28.10
Street Sweeping	n/a	n/a	n/a	1,775,772	10.11
Sub-Total	n/a	n/a	n/a	\$ 7,042,561	38.21
Strategic Support					
Transportation Financial Management	n/a	n/a	n/a	\$ 1,733,571	10.65
Transportation Human Resources	n/a	n/a	n/a	676,255	3.55
Transportation Information Technology	n/a	n/a	n/a	365,818	2.10
Transportation Management and Administration	n/a	n/a	n/a	1,661,886	5.25
Sub-Total	n/a	n/a	n/a	\$ 4,437,530	21.55

Transportation Department

Department Budget Summary

	2015-2016 ¹	2016-2017 ¹	2017-2018 ¹	2017-2018	2017-2018
	Actual	Adopted	Forecast	Adopted	Adopted FTE
Dollars by Program					
Strategic Support - Other²					
Transportation Gifts	n/a	n/a	n/a	\$ 17,531	
Transportation Overhead	n/a	n/a	n/a	2,051,409	
Transportation Workers' Compensation	n/a	n/a	n/a	1,207,500	
Transportation Other Operational - Administration	n/a	n/a	n/a	3,003,560	
Sub-Total	n/a	n/a	n/a	\$ 6,280,000	0.00
Total	n/a	n/a	n/a	\$ 127,723,065	468.00

¹ Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

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Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2016-2017):	447.00	88,909,884	29,423,980
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Sewer Lateral Replacement Grant		(300,000)	0
• Rebudget: Street Sweeper Replacement		(250,000)	0
• Special Assessment District Landscape Projects		(1,215,000)	0
• Neighborhood Traffic Calming Staffing (1.0 Senior Engineer)	(1.00)	(221,797)	0
• Street Sweeping		(136,000)	0
• Residential Parking Permit Program (1.0 Associate Transportation Specialist)	(1.00)	(110,491)	(110,491)
• City Tree Maintenance Program		(100,000)	(100,000)
• Bicycle and Pedestrian Facilities (1.0 Transportation Specialist)	(1.00)	(91,295)	0
• Stormwater Bioretention Monitoring and Maintenance (Senior Engineering Technician)	(1.00)	(87,765)	0
• Walk n' Roll Staffing Alignment (2.0 Recreation Specialist)	(2.00)	(54,147)	0
• Enterprise Asset Management Team Support and Portable Generators Replacement		(61,600)	(21,000)
• Enhanced Parking Meter Maintenance		(31,850)	0
• District 10 Residential Parking Permit Program		(35,000)	(35,000)
One-time Prior Year Expenditures Subtotal:	(6.00)	(2,694,945)	(266,491)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,696,699	948,691
- 1.0 Senior Office Specialist to 1.0 Office Specialist			
- 1.0 Accounting Technician to 1.0 Staff Specialist			
- 1.0 Principal Engineering Technician to 1.0 Associate Construction Inspector			
• Vacancy Factor		(98,859)	0
• Parking Citations/Jail Courthouse Fees (reallocation from City-Wide Expenses)		2,200,000	2,200,000
• Parking Citations Processing (reallocation from City-Wide Expenses)		750,000	750,000
• Parking Garage/Lot Operator Contract/Living Wage		342,289	0
• Woz Way/Highway 87 Parking Lot Rental		155,028	0
• New Transportation Infrastructure Maintenance and Operations		29,000	29,000
• Our City Forest (Community-Based Organization)		16,622	0
• Landscape Maintenance Contract		12,600	12,600
• Contractual Street Tree Planting (reallocation from City-Wide Expenses)		2,000	2,000
• Trash Reduction Funding Shift		0	1,774,900
• Vehicle Maintenance and Operations		612,500	104,813

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Electricity		46,999	14,000
• Professional development program		1,000	1,000
• Water		(42,000)	(42,000)
Technical Adjustments Subtotal:	0.00	6,723,878	5,795,004
2017-2018 Forecast Base Budget:	441.00	92,938,817	34,952,493
Budget Proposals Approved			
1. Special Assessment District Landscape and Infrastructure Projects		2,010,000	0
2. Blighted Street Medians, Gateways, and Roadside Areas	1.00	674,611	79,000
3. San José Regional Transportation Hub Project - Transportation Staffing	4.00	558,351	0
4. Pavement Maintenance Program	6.00	540,478	0
5. Complete Street Design Standards	4.50	402,860	0
6. Walk n' Roll Staffing	3.00	271,311	0
7. Vehicle Abatement Program		250,000	0
8. Stormwater Bioretention Monitoring and Maintenance	1.00	185,479	0
9. Traffic Signal Communications System Staffing	2.00	174,390	0
10. Hydrodynamic Separation Stormwater Drainage Well Cleaning and Maintenance		150,000	0
11. Pedestrian Safety and Neighborhood Traffic Calming and Safety Staffing	1.00	142,053	0
12. Sewer Video Equipment Upgrade		124,900	0
13. Urban Village Transportation Planning Staffing	1.00	119,966	0
14. Residential Parking Permit Program	1.00	118,513	118,513
15. Alternative Pension Reform Measure F Implementation		117,297	47,416
16. Bicycle Plan Staffing	1.00	83,007	0
17. Copper Wire Theft Staffing	1.00	82,978	0
18. New Transportation Infrastructure Maintenance and Operations		55,000	55,000
19. Traffic Safety Review Staffing	0.50	43,976	43,976
20. Radar Signs		30,000	30,000
21. West Evergreen Neighborhood No Parking Signs		15,000	0
22. Landscape Funding Shift		(12,922)	0
23. Rebudget: Landscape Renovation		330,000	0
24. Rebudget: Sewer Lateral Replacement Grant		300,000	0
25. Rebudget: Computerized Maintenance Management System		200,000	0
26. Rebudget: Street Sweeping Signage		136,000	0
Total Budget Proposals Approved	27.00	7,103,248	373,905
2017-2018 Adopted Budget Total	468.00	100,042,065	35,326,398

Transportation Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Special Assessment District Landscape and Infrastructure Projects</p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action adds one-time non-personal/equipment funding for the design and renovation of aging landscape and infrastructure in a number of the Maintenance Assessment Districts (MAD) and Community Facilities Districts (CFD). The following projects are included for 2017-2018:</p> <p>MAD 15 <i>Silver Creek Valley</i>: Construction of Farnsworth Drive slopes (\$1,200,000); MAD 20 <i>Renaissance-N. First Landscaping</i>: Renovate landscaping on median islands on First Street from Tasman Drive to Vista Montana (\$100,000); MAD 19 <i>River Oaks</i>: Replace turf with landscaping on Research Place (\$85,000); MAD 21 <i>Gateway Place-Airport Parkway</i>: Renovate two planter beds on Airport Parkway (\$40,000); MAD 18 <i>The Meadowlands</i>: Install lighting on Meadowlands gateway signage (\$20,000); MAD 13 <i>Karina-O'Neil</i>: Renovate four bollards and install curb island on O'Neill Drive (\$15,000). CFD 8 <i>Communications Hill</i>: Phase 2 of park strip renovation (\$300,000); CFD 12 <i>Basking Ridge</i>: Bioretention facility renovation and roadside landscaping along west side of Basking Ridge Avenue (\$200,000); and CFD 1 <i>Capitol Automall</i>: Renovate median island on Hillsdale Avenue west of Almaden Expressway (\$50,000). (Ongoing costs: \$0)</p>	<p></p>	<p>2,010,000</p>	<p>0</p>
<p>2. Blighted Street Medians, Gateways, and Roadside Areas</p> <p><i>Transportation and Aviation Services CSA Parking Services Core Service Street Landscape Maintenance Core Service Traffic Maintenance Core Service Streetscape Services Program Traffic Signs and Markings Maintenance Program Off-Street Parking Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time non-personal/equipment funding from the Storm Sewer Operating Fund (\$300,000) and General Purpose Parking Fund (\$200,000) for contractual services to clean and improve landscaping on major corridors and gateways to San José, and General Fund (\$50,000) to Our City Forest to assist with tree-planting and tree care efforts. Services include debris and litter removal, weed abatement, mulch installation, and tree planting and trimming on over 30 major corridors. This action also allocates \$29,000 from the Essential Services Reserve for additional focus of services on Bird Avenue, from Minnesota Avenue to Santa Clara Street. To ensure sufficient oversight of the contractual services, this action adds a two-year limit-dated Associate Construction Inspector funded by the Construction Excise Tax Fund. Also, as reflected in the 2018-2022 Adopted Capital Improvement Program, \$500,000 from the Construction Excise Tax Fund is programmed for pavement maintenance. (Ongoing costs: \$104,014)</p>	<p>1.00</p>	<p>674,611</p>	<p>79,000</p>

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. San José Regional Transportation Hub Project - Transportation Staffing	4.00	558,351	0

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

This action makes permanent 3.0 positions funded by the Traffic Building and Structure Construction Tax Fund and Construction Excise Tax Fund (2.0 Senior Transportation Specialists and 1.0 Senior Engineer), effective July 1, 2017, and adds 1.0 Public Information Manager, effective September 1, 2017, to support the major regional rail projects coming online over the next ten years, including: Diridon Station Area Plan Implementation, High Speed Rail (HSR), BART Phase II, Caltrain electrification, and the Airport People Mover. The combined projects have the potential to dramatically transform Downtown San José, the City's long-term economic prospects, and mobility across the City and Region. The 1.0 Senior Transportation Specialist (High Speed Rail/Diridon Station) and 1.0 Senior Engineer (BART Phase II/Airport People Mover) will provide technical expertise, management, and oversight throughout all phases of the projects including environmental review, planning, development and design, and construction periods. The other 1.0 Senior Transportation Specialist (Transit Stations) will provide technical expertise, management, and oversight on the projects converging at Diridon Station and other new BART stations. The 1.0 Public Information Manager will develop and implement public outreach and communications strategies related to significant community impacts resulting from Diridon Station's expansion to accommodate the confluence of three large rail projects (High Speed Rail, BART Phase II, and Caltrain Electrification). (Ongoing costs: \$583,000)

4. Pavement Maintenance Program	6.00	540,478	0
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*Transportation and Aviation Services CSA
Pavement Maintenance Core Service
Pavement Maintenance Administration and Project Delivery Program*

This action adds 6.0 limit-dated positions funded by the Construction Excise Tax Fund (1.0 Associate Engineer, 1.0 Engineer I, 1.0 Associate Engineering Technician; 1.0 Senior Construction Inspector and 2.0 Associate Construction Inspectors) through June 30, 2019, to add capacity to the Department's Infrastructure Maintenance Pavement Division to accommodate the pavement maintenance program's expansion to the City's local street network over the next two years. A combination of the voter-approved 2016 VTA Measure B (30-year, half-cent countywide sales tax), higher than projected Construction Excise Tax revenues, recently approved State Senate Bill 1 (State gas tax and vehicle license fee increases), and existing resources will allow the Department to invest over \$70 million in pavement maintenance in each of the next two fiscal years. This significantly higher investment in pavement maintenance than prior years allows for the expansion of the program to fully maintain the Major Streets Network (40% of the City's streets) and begin limited maintenance on the Local Street Network (60% of the City's streets). Although local streets carry far less traffic, these streets serve primarily residential areas whose inhabitants have seen a steady decline in pavement condition as there has been no significant investment in these areas since 2012. The new positions will be responsible for all phases of pavement project development and delivery, including street selection, materials research, project advertising, and inspection. Funding is also included for the addition of three pickup trucks for inspection staff (\$100,000). (Ongoing costs: \$609,500)

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Complete Street Design Standards	4.50	402,860	0
<i>Transportation and Aviation Services CSA Pavement Maintenance Core Service Transportation Planning and Project Delivery Core Service Transportation Safety and Operations Core Service Pavement Maintenance Administration and Project Delivery, Transportation Planning and Policy, Transportation Capital Project Delivery, Traffic Signals and Systems Management, and Neighborhood Traffic Programs</i>			

This action adds 4.5 positions funded by the Building and Structure Construction Tax Fund and Construction Excise Tax Fund (1.0 Transportation Specialist, 2.0 Engineer I/II, 1.0 Associate Engineer, and 0.5 limit-dated Engineer I/II effective September 1, 2017) to address the increasing transportation planning demands resulting from “Complete Street” design standards. A larger proportion of pavement maintenance funding, including all the VTA Measure B funding (\$19 million ongoing), requires “Complete Street” designs prior to pavement maintenance implementation. As opposed to traditional pavement maintenance that involves primarily paving and road striping, the “Complete Streets” model necessitates multimodal access to roads and enhanced pedestrian safety mechanisms. Examples of “Complete Street” improvements include bicycle lanes, curb expansions, parking space alterations, street lighting enhancements, lane expansions/reductions, in-ground traffic signal sensor replacement, and pedestrian crossing beacons, among others. The new positions add transportation planning, design, inspection, and community outreach capacity to provide for the successful implementation of “Complete Streets” design components in the expanded pavement maintenance program. In addition, the 2.0 Engineer I/II positions will provide geometric design and traffic impact analysis related to private development demand. (Ongoing costs: \$483,400)

6. Walk n’ Roll Staffing	3.00	271,311	0
<i>Transportation and Aviation Services CSA Transportation Safety and Operations Core Service Traffic Safety Program</i>			

This action extends 2.0 limit-dated Recreation Specialists and 1.0 limit-dated Associate Transportation Specialist, effective July 1, 2017 through June 30, 2018, funded by the Construction Excise Tax Fund, to support the implementation of the grant-funded Walk n’ Roll program by coordinating classes, planning and running events, and providing education and outreach to community groups and agencies. This program supports pedestrian safety in school zones through traffic safety education at 61 elementary and middle schools that encourages students to safely walk and bike to school. (Ongoing costs: \$0)

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Vehicle Abatement Program		250,000	0

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

This action adds one-time contractual services funding of \$250,000 from the General Purpose Parking Fund to address increasing Vehicle Abatement Program service requests. A vehicle is subject to abatement after being left on the street for 72 consecutive hours. The City has experienced a 24% increase in “abandoned” vehicles every year since 2012, with 2015-2016 experiencing a 45% increase alone. While the City’s Parking Compliance Unit (PCU) once had capacity to abate an abandoned vehicle within 10 days 75% of the time, the dramatic increase in abandoned vehicles has resulted in a 10-day abatement rate 43% of the time. This one-time funding will allow contracted staff to complete the initial field visits to vehicle abatement requests, before turning over service requests that require enforcement action to the PCU. It is expected that the contractual performance of initial field visits will reduce response times while freeing up the PCU to continue to deliver normal vehicle citation services. (Ongoing costs: \$0)

8. Stormwater Bioretention Monitoring and Maintenance	1.00	185,479	0
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*Environmental and Utility Services CSA
 Transportation and Aviation Services CSA
 Storm Sewer Maintenance Core Service
 Street Landscape Maintenance Core Service
 Special District Landscape Services and Storm
 Sewer Operation and Maintenance Programs*

This action makes permanent 1.0 Senior Engineering Technician, effective July 1, 2017, funded by the Storm Sewer Operating, MAD 15: Silver Creek Valley, CFD 13: Guadalupe Mines, CFD 15: Berryessa-Sierra, CFD 8: Communications Hill, and CFD 14: Raleigh-Charlotte Funds to manage the design, construction, and acceptance by the City of stormwater bioretention facilities. In addition, this action provides \$90,000 in ongoing contractual funding for landscape maintenance of the facilities. These bioretention facilities enhance the removal of sediments, pollutants, and heavy metals running off public streets. The City currently maintains nine facilities and plans to add 12 facilities in 2017-2018. The Department requires a full-time position to regularly inspect and monitor the performance of existing plantings, perform mandated reporting, develop maintenance specifications for new installations, provide landscape and irrigation input, and develop the cost/benefit analyses of maintenance design choices. (Ongoing costs: \$185,479)

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Traffic Signal Communications System Staffing <i>Transportation and Aviation Services CSA</i> <i>Traffic Maintenance Core Service</i> <i>Transportation Safety and Operations Core Service</i> <i>Traffic Signal Maintenance and Traffic Signals and Systems Management Programs</i>	2.00	174,390	0

This actions adds 3.0 positions funded by the Building and Structure and Construction Excise Tax Fund (1.0 Senior Transportation Specialist, effective August 1, 2017, 1.0 Engineer II, effective September 1, 2017, and 1.0 Communications Technician, effective January 1, 2017) and deletes 1.0 Electrician II to add and realign staffing resources to maintain the City's traffic signal communications system. The Department's System Management Team manages the operations of the vast fiber and signal interconnection cable and wireless communication technology assets that support traffic signal operations, traffic safety control devices/signs, LED streetlight control, City facility IT services, demonstration and digital inclusion projects (Facebook Terragraph and East Side Union High School Wifi), and the upcoming Water Pollution Control Plant connection needs. The new positions will add capacity to the System Management Team to meet the increasing construction management and engineering design/inspection demands resulting from escalating private company demands on the wireless/fiber networks, as well as network impacts from private development, Traffic Capital projects, and Smart City Initiatives. (Ongoing costs: \$372,700)

10. Hydrodynamic Separation Stormwater Drainage Well Cleaning and Maintenance <i>Environmental and Utility Services CSA</i> <i>Storm Sewer Maintenance Core Service</i> <i>Storm Sewer Operation and Maintenance Program</i>		150,000	0
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This actions adds one-time funds from the Storm Sewer Operating Fund for rental costs (\$75,000) for a Positive Displacement Combination Cleaner (Cleaner) for the City's 26 Hydrodynamic Separation Units and ongoing overtime funding (\$75,000) to meet stormwater drainage well maintenance requirements as stipulated by the Municipal Regional Stormwater Permit. The Cleaner is equipped with powerful suction capability to vacuum heavy, wet, and dense materials from deeper wells that the Department's current combination unit trucks cannot effectively service. The one-time funding enables the Department to verify the effectiveness of the truck type before exploring the long-term rental or purchase of the Cleaner. The Hydrodynamic Separation Units serviced by the Cleaner allow the City to meet the increasingly stringent sewer system trash load reduction targets of the Municipal Regional Stormwater Permit. These reduction targets have doubled the inspection times for the Hydrodynamic Separation Units, and mandated more stringent documentation standards. The overtime funding allows the storm sewer maintenance crews to adequately address the inspection and documentation requirements for the new types of stormwater drainage wells. (Ongoing costs: \$75,000)

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Pedestrian Safety and Neighborhood Traffic Calming and Safety Staffing <i>Transportation and Aviation Services CSA Transportation Safety and Operations Core Service Traffic Safety Program</i> This action continues 1.0 Senior Engineer, effective July 1, 2017 through June 30, 2019, funded by Building and Structure Construction Tax Fund and Construction Excise Tax Fund, to continue managing the Pedestrian Safety and Traffic Calming projects. This position will be funded from the remaining balance in one-time Neighborhood Traffic Calming funding in the Construction Excise Tax Fund and from ongoing Safety-Pedestrian Improvements funding in the Building and Structure Construction Tax Fund. The position will implement projects to address adverse neighborhood speeding conditions and enhance school zone safety using physical devices such as road humps/lumps and choker islands at warranted locations consistent with City Council's Traffic Calming Policy for Residential Neighborhoods. In addition, the Senior Engineer will continue to help manage the Pedestrian Safety Improvement Program, which focuses on improving pedestrian crossings on major roads. (Ongoing costs: \$142,053)	1.00	142,053	0
12. Sewer Video Equipment Upgrade <i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer Maintenance Program</i> This action adds one-time funding from the Sewer Service and Use Charge Fund to retrofit one existing sanitary sewer video van with a Digital Universal Camera system. Video vans allow for the ongoing sanitary sewer activities ranging from Sanitary Sewer Overflow investigations to pipe condition assessments. The vans are outfitted with specialized equipment designed to enter the underground sewer system. The analysis of the pipe condition data allows staff to determine appropriate follow-up actions such as cleaning, repair, or pipe replacement. The new Digital Universal Camera system doubles the feet per day video capacity, allowing for the identification and completion of needed repairs at a faster pace. (Ongoing costs: \$0)		124,900	0
13. Urban Village Transportation Planning Staffing <i>Transportation and Aviation Services CSA Transportation Planning and Project Delivery Core Service Transportation Planning and Policy Program</i> This action continues 1.0 Associate Engineer, effective July 1, 2017 through June 30, 2018, funded by the Building and Structure Construction Tax Fund, to continue to provide transportation planning, analysis, and modeling for the implementation of Urban Villages. As the Department's representative in the Urban Village area planning process, this position prepares transportation analyses reports for the successful design of the Urban Villages mixed-use developments. (Ongoing costs: \$0)	1.00	119,966	0

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Residential Parking Permit Program	1.00	118,513	118,513

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

As directed in the Mayor's March Budget Message for 2017-2018, as approved by the City Council, this action continues 1.0 Associate Transportation Specialist, effective July 1, 2017 through June 30, 2018, to support the Residential Parking Permit Program and shifts the position funding from the General Fund to the General Purpose Parking Fund. This position will manage zone implementation, support monitoring and program adjustments, and assess the need for the continuation of the Residential Parking Permit Program. In May 2017, City Council approved the establishment of new Permit Parking Zones. New zones are scheduled for establishment beginning fall 2017. A transfer from the General Purpose Parking Fund offsets the General Fund costs for this position. (Ongoing costs: \$0)

15. Alternative Pension Reform Measure F Implementation		117,297	47,416
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*Transportation and Aviation Services CSA
 Environmental and Utility Services CSA
 Core Service: Department-Wide
 Program: Department-Wide*

This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$117,297)

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Bicycle Plan Staffing	1.00	83,007	0

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

This action makes permanent 1.0 Transportation Specialist position, effective September 1, 2017, funded by the Building and Structure Construction Tax Fund, to support the implementation of Bike Plan 2020 which calls for a 400-mile bikeway network, along with 5,000 bicycle parking spaces, and a 5% bicycle mode shift by 2020. To date, the City has installed approximately 285 miles of on-street bikeways and 2,550 bicycle parking spaces, however, much work is needed to attain the desired mode shift goal. The City has received grant funding to begin an 18 month update process to create an updated Bike Plan 2025, incorporating regional transportation system changes, City planning and policies, community priorities, and new strategies to increase bicycling trips. The Transportation Specialist's duties will include technical support for the updated Bike Plan 2025, planning and installation of the City's goal of 500 bike parking facilities annually, coordinating bicycle parking on private facilities, and pursuing and administering local grants and related projects.
(Ongoing costs: \$99,600)

17. Copper Wire Theft Staffing	1.00	82,978	0
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*Transportation and Aviation Services CSA
Traffic Maintenance Core Service
Traffic Signal Maintenance Program*

This action continues 1.0 Maintenance Worker II, funded by the Construction Excise Tax Fund, effective July 1, 2017, through June 30, 2019, to ensure streetlight outages resulting from copper wire theft are addressed in a timely manner, reducing blight that often accumulates in areas without adequate lighting. Copper wire theft has been one of the major causes of streetlight outages for several years. While the rate of wire theft has been reduced through a concerted effort by the Department, funding is still required to address new incidents. As of 2016-2017, incidents of wire theft continue to occur at a rate of 10-15 new locations per month. The Department has used temporary staffing to successfully repair new occurrences of theft within two to four weeks of discovery. This position will continue to address copper wire theft occurrences to maintain the current repair rate while the Department explores different ways to prevent theft of the wire.
(Ongoing costs: \$85,467)

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>18. New Transportation Infrastructure Maintenance and Operations</p> <p><i>Transportation and Aviation Services CSA</i> <i>Traffic Maintenance Core Service</i> <i>Traffic Signs and Markings Maintenance Program</i></p> <p>This action provides funding of \$55,000 for the maintenance and operations impacts associated with the following projects in the five-year Traffic Capital Improvement Program (CIP) that are scheduled to come on-line in 2017-2018: BART Design and Construction (\$32,000), Autumn Street Expansion Phase I (\$10,000), Radar Speed Display Signs (\$5,000), St. John Bike/Pedestrian Improvements (OBAG) (\$5,000), and St. John Multimodal Improvements Phase I (\$3,000). This funding was anticipated in the 2018-2022 General Fund Forecast and there is a corresponding liquidation of an Earmarked Reserve set aside in the forecast for this purpose. (Ongoing costs: \$59,000)</p>		55,000	55,000
<p>19. Traffic Safety Review Staffing</p> <p><i>Transportation and Aviation Services CSA</i> <i>Transportation Safety and Operations Core Service</i> <i>Traffic Signals and Systems Management Program</i></p> <p>This action adds 0.5 limit-dated Engineer II, effective September 1, 2017, through June 30, 2019, to support transportation design activities resulting from increased private development. The improving economy has doubled the number of design reviews requiring transportation engineering expertise from two years ago. The dedication of this position to the development program will allow the Department to meet the target review time of one week. The cost of this position is offset by Geometric Design Fee revenue, as described in the General Fund revenues section of this document. (Ongoing costs: \$52,800)</p>	0.50	43,976	43,976
<p>20. Radar Signs</p> <p><i>Transportation and Aviation Services CSA</i> <i>Traffic Safety and Operations Core Service</i> <i>Traffic Safety Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds \$30,000 in one-time funding for the installation of two electronic radar signs on Foxworthy Avenue near Kirk Community Center. (Ongoing costs: \$0)</p>		30,000	30,000

Transportation Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. West Evergreen Neighborhood No Parking Signs		15,000	0
<p><i>Transportation and Aviation Services CSA Traffic Maintenance Core Service Traffic Signs and Markings Maintenance Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds \$15,000 in one-time funding from the Storm Sewer Operating Fund for parking prohibition signage in the West Evergreen Neighborhood. The installation of parking prohibition signage aims to reduce parked cars during selected hours that currently disrupt the street sweeping service in the area. (Ongoing costs: \$0)</p>			
22. Landscape Funding Shift		(12,922)	0
<p><i>Transportation and Aviation Services Street Landscape Maintenance Core Service Streetscape Services Program</i></p> <p>This action decreases the Non-Personal/Equipment allocation in the Storm Sewer Operating Fund to reflect the shift of contractual services related to landscaping from the Storm Sewer Operating Fund to the General Fund. The funding source change, which is part of a larger trash reduction contractual services funding source shift that was incorporated into the 2017-2018 Base Budget, was inadvertently omitted from the 2017-2018 Proposed Budget and was approved as part of Manager's Budget Addendum #26, Recommended Amendments to the 2017-2018 Proposed Operating and Capital Budgets document. (Ongoing costs: \$0)</p>			
23. Rebudget: Landscape Renovation		330,000	0
<p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action rebudgets \$330,000 in unexpended funds from 2016-2017 from the Maintenance District No. 1 Fund for tree, shrub, and grass replacement and removal. The rebudget also funds the replacement of an irrigation system to reduce water usage. (Ongoing costs: \$0)</p>			
24. Rebudget: Sewer Lateral Replacement Grant		300,000	0
<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 funds from 2016-2017 in the Sewer Service and Use 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. (Ongoing costs: \$0)</p>			

Transportation Department

Budget Changes By Department







2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
25. Rebudget: Computerized Maintenance Management System <i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer Maintenance Program</i>		200,000	0
<p>This action rebudgets \$200,000 in unexpended funds from 2016-2017 in the Sewer Service and Use Fund for the purchase of a new Computerized Maintenance Management System (CMMS) for the Sanitary Sewer System. The Sanitary Sewer Division is finalizing the scope of services for the purchase. This rebudget will allow funding to be carried over to complete the purchasing process. (Ongoing costs: \$0)</p>			
26. Rebudget: Street Sweeping Signage <i>Environmental and Utility Services CSA Storm Sewer Maintenance Core Service Street Sweeping Program</i>		136,000	0
<p>This action rebudgets one-time unexpended overtime funding (\$70,000) and non-personal/equipment funding (\$66,000) from 2016-2017 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. (Ongoing costs: \$0)</p>			
2017-2018 Adopted Budget Changes Total	27.00	7,103,248	373,905

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of on-street parkers in compliance with all regulations	96%	97%	94%	96%
 Parking System revenue to operating cost ratio	1.81	1.61	1.69	1.42
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	100%	97%	99%	98%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	89%	90%	88%	90%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	83%	85%	87%	85%

Activity and Workload Highlights



	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of monthly parking customers served	103,064	105,000	98,500	100,000
# of parking visitors served	1,699,296	1,700,000	1,624,000	1,600,000
# of parking meter service activities completed	7,235	6,500	6,400	6,500
# of parking citations issued	212,414	218,000	210,500	210,000
# of parking citations appealed/ adjudicated	9,238	9,500	9,000	9,000

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	63	63	62	61 ¹
 % of corrective pavement repairs completed within two days (potholes) and 30 days (large pavement repairs)	95%	85%	97%	90%

¹ Pavement maintenance funding has been significantly increased as reflected in the 2017-2018 Adopted Capital Budget and 2018-2022 Adopted Capital Improvement Program. Due to the fact that most pavement maintenance activity occurs in the summer months, an improvement to this target will not be reflected until 2018-2019.

Activity and Workload Highlights





	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Miles of paved roadway to maintain	2,432	2,432	2,434	2,434
Miles of streets receiving surface seal application	59	51	44	89
Miles of street resurfacing completed	27	49	49	24
# of pothole repairs completed	10,393	10,000	10,000	10,000
Square yards of large pavement repairs completed	15,286	15,000	10,000	15,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$125,000	\$150,000	\$160,000	\$170,000

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 # of sanitary sewer overflows per 100 miles of sewer mains (annualized)	2.4	3.5	2.6	3.3
 % of reported sanitary sewer problems responded to within 30 minutes	68%	80%	69%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	87%	90%	90%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	85%	90%	76%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	88%	90%	90%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	98%	97%	98%	98%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Miles/number of sewer line segments	2,294/51,900	2,294/51,900	2,294/51,900	2,294/51,900
Miles of sanitary sewer lines cleaned	993	950	908	850 ¹
# of sanitary sewer main line stoppages cleared	219	260	182	350
Miles of sanitary sewer lines inspected by video to support maintenance and repair	81	55	65	80
# of reported sanitary sewer problems	5,132	6,000	4,975	6,000
# of sewer repairs completed	601	450	570	550
# of sanitary sewer overflows	55	80	60	75





¹ The 2017-2018 Forecast has been lowered due to the Municipal Regional Stormwater Permit requirement that Hydrodynamic Stormwell Cleaners be inspected at least twice annually, which has lowered the annual miles of sewer line cleaning.

Transportation Department

Performance Summary

Storm Sewer Maintenance

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of storm sewer inlets without obstruction	96%	95%	96%	95%
 % 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)	70%	85%	59%	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	100%	85%	82%	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) ¹	41%	59%	TBD ¹	59%

¹ Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2017-2018.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Miles/number of storm sewer segments	1,250/25,500	1,250/25,500	1,250/25,500	1,250/25,500
# of storm sewer inlets	32,200	32,200	32,200	32,200
# of storm sewer inlet stoppages identified and cleared	1,174	1,500	1,359	1,500
# of curb miles swept	63,269	63,000	67,295	67,000
# of debris (illegal dumping) removals from the public right of way	8,953	7,500	1,500	TBD ¹
Cubic yards of debris (illegal dumping) removed from the right of way	15,417	17,500	3,100	TBD ¹
Thousands of tons of sweeping debris collected	9.1	9.0	10.7	10.0






¹ Data reflects priority requests only as responded to by the Department of Transportation. New measure to be developed to reflect transition of complaints responded by the Environmental Services Department.

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of general benefit street landscapes in good condition	51%	55%	51%	53%
 % of community forest in the public right-of-way that is in optimal condition	38%	36%	39%	37%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	19%	36%	15%	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)	64%	75%	80%	75%

Activity and Workload Highlights









	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Acres of general benefit-maintained street landscapes	241	242	242	243
# of street tree emergency responses	915	800	1,500	800
# of sidewalk repairs completed	7,052	7,500	4,000	7,000
Acres/districts of Special District street landscapes	329/21	329/21	332/22	332/22
# of street tree pruning permits issued / # of trees pruned	856/1,620	1,000/3,000	676/4,202	850/4,000
# of street tree removal permits issued / # of trees removed	643/1,651	900/1,000	374/1,260	500/1,000

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	9%	33%	25%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	83%	85%	80%	87%
 % of traffic roadway markings meeting visibility and operational guidelines	56%	70%	62%	68%
 % of time streetlights are operational	98%	97%	98%	98%
 % of traffic signal malfunctions responded to within 30 minutes	46%	60%	34%	60%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	99%	90%	96%	97%
 % of all roadway marking service requests completed within prioritized operational guidelines	98%	90%	98%	99%
 % of reported streetlight malfunctions repaired within 7 days	37%	65%	31%	65%

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights




	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of traffic signals	932	959	941	950
# of streetlights	64,331	64,300	64,488	64,763
# of traffic and street name signs	118,567	121,000	120,923	122,323
# of square feet of markings (in millions)	5.56	5.76	5.65	5.70
# of traffic signal repair requests completed	2,108	2,000	2,800	2,500
# of traffic signal preventive maintenance activities completed	244	932	680	950
# of traffic and street name signs repair/replacement requests completed	1,164	1,200	1,200	1,200
# of traffic and street name signs preventively maintained	2,590	4,500	4,500	5,500
# of roadway markings maintenance requests completed	382	400	290	300
# of roadway markings preventively maintained (sq. ft)	832,058	1,350,000	917,484	1,290,000
# of streetlight repair requests completed	11,273	12,000	8,536	9,500

Transportation Department

Performance Summary

Transportation Safety and Operations

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times ¹	5%	25%	28%	20%
 % of signs and markings installed within 35 days from initial study request	42%	45%	50%	45%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	92%	80%	90%	80%

¹ This measure is based on the 600 signals located along commute corridors, not the 933 total signals city-wide.

Activity and Workload Highlights



	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	589	580	605	600
# of pedestrian and bike injury crashes for children ages 5 to 14 (reported on a calendar year basis)	58	55	51	50
# of traffic congestion projects completed	418	400	560	400
# of traffic studies completed and implemented	1028	600	800	800
# of children receiving traffic safety education	36,412	25,000	38,000	37,000
# of special events managed	460	400	420	425

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of Transportation CSA projects delivered within two months of approved baseline schedule	100%	80%	75%	75%
 % of customers rating services as good or better on Transportation Capital projects ¹	N/A	N/A	N/A	N/A

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of local Transportation projects in CIP Database	80	82	90	85
Dollar amount of transportation grant funds awarded ¹ (in millions)	\$20.10	\$31.53	\$31.04	\$58.32
# of regional projects in the City	27	24	27	25
Dollar amount of regional projects in the City (in billions)	\$2.35	\$2.40	\$2.35	\$2.35



¹ The dollar amount of regional projects reflects only projects under construction.

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of invoices paid within 30 days	75%	75%	79%	80%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	80%	80%	82%	85%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of financial/budget transactions	19,350	20,000	18,904	19,000
# of employees hired	150	150	145	160
# of responses to information technology issues	1,611	1,500	1,353	1,400

Transportation Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Accounting Technician	2.00	1.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	5.00	-
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	14.00	19.00	5.00
Associate Engineer	22.00	25.00	3.00
Associate Engineering Technician	7.00	7.00	-
Associate Transportation Specialist	7.00	7.00	-
Communications Technician	0.00	1.00	1.00
Concrete Finisher	2.00	2.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Division Manager	8.00	8.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	15.00	14.00	(1.00)
Electrician Supervisor	3.00	3.00	-
Engineer I/II	23.00	28.00	5.00
Engineering Technician II	6.00	6.00	-
Engineering Trainee PT	0.50	0.50	-
Geographic Systems Specialist I	1.00	1.00	-
Geographic Systems Specialist II	1.00	1.00	-
Heavy Equipment Operator	11.00	11.00	-
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant	0.00	1.00	1.00
Maintenance Assistant PT	1.50	1.50	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	11.00	11.00	-
Maintenance Worker I	58.00	57.00	(1.00)
Maintenance Worker II	75.00	76.00	1.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	1.00	1.00	-
Office Specialist I/II	2.00	3.00	1.00
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	2.00	-
Principal Engineering Tech	1.00	0.00	(1.00)
Principal Engineer/Architect	2.00	2.00	-
Program Manager I	3.00	3.00	-

Transportation Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Public Information Manager	0.00	1.00	1.00
Recreation Specialist	2.00	2.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	6.00	6.00	-
Senior Construction Inspector	4.00	5.00	1.00
Senior Electrician	3.00	3.00	-
Senior Engineer	10.00	12.00	2.00
Senior Engineering Technician	1.00	1.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	25.00	25.00	-
Senior Office Specialist	7.00	6.00	(1.00)
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	3.00	6.00	3.00
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	4.00	6.00	2.00
Street Sweeper Operator	5.00	5.00	-
Systems Application Programmer II	1.00	1.00	-
Transportation Specialist	6.00	6.00	-
Total Positions	447.00	468.00	21.00