

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

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

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

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

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

Transportation 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

Storm Sewer Management

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

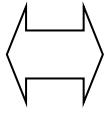
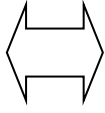
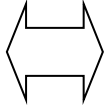
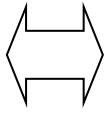
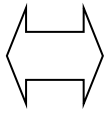
Transportation Planning and Project Delivery

Plan and develop the City's transportation system through local and regional programs

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

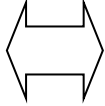
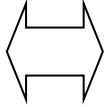
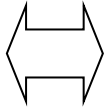
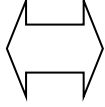
Transportation Department

Service Delivery Framework

Core Service		Key Operational Services
<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"> • Manage Off-Street Parking • Manage 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"> • Maintain Street Pavement
<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"> • Maintain Sanitary Sewer System
<p>Storm Sewer Management: <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"> • Maintain Storm Sewer System • Manage Stormwater Pollution Control • Provide Street Sanitation
<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"> • Maintain Street Landscaping • Manage Care of City Street Trees • Maintain Undeveloped Rights-of-Way • Manage Special Landscape Programs • Inspect and Repair Sidewalks • Downtown Cleaning Activities

Transportation Department

Service Delivery Framework

Core Service		Key Operational 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"> • Maintain Traffic Devices • Maintain Streetlight System
<p>Transportation 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"> • Promote Transportation Safety • Enhance School Area Traffic Conditions • Optimize Arterial Traffic Conditions
<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"> • Plan Transportation System • Manage and Deliver Capital Improvement Program • Policy Analysis and Advocacy • Coordinate Regional Transportation Projects
<p>Strategic Support: <i>Budget and Financial Services, Training and Safety, Personnel, and Information Technology</i></p>		<ul style="list-style-type: none"> • Budget and Financial Services • Training and Safety • Personnel • Information Technology

Transportation Department

Department Budget Summary

Expected 2016-2017 Service Delivery

- Continue the implementation of City's Transportation Safety Plan and Vision Zero San José, with targeted efforts related to traffic safety evaluation, engineering, education, and enforcement and with increasing emphasis placed on technology, policy alignment, and partnerships.
- 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, Bus Rapid Transit (BRT), High Speed Rail, Caltrain Modernization, Diridon Transportation Center, and numerous highway interchange and overcrossing improvements.
- Effectively program and use available funding for the 2016 pavement maintenance season to provide preventative maintenance and rehabilitation treatments on major streets.
- 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.

2016-2017 Key Budget Actions

- Positions are added to effectively deliver a balanced and innovative transportation program, including coordinating the City's involvement in regional rail projects, managing the transportation innovation program, and addressing administrative workload demands in the Traffic Capital Program.
- The investment of one-time funds will support the completion of pedestrian safety and traffic calming projects, as well as better align Walk n' Roll staffing with program needs.
- A Parking Program funded Maintenance Worker I will address increased diagnostic, maintenance, and programming demands associated with the new Smart Meter technology and pavement embedded parking sensors.
- The investment of one-time funds will enhance the City Tree Maintenance program and improve pedestrian safety by placing particularly hazardous trees on a 5-year pruning cycle.
- A Storm and Sanitary Sewer Program funded crew of four maintenance staff and associated vehicles will address an increased level of sewer repair needs that have resulted in a growing backlog, additional overtime, and declining response times.
- An Arborist Technician will support the effective coordination of landscape special assessment district projects. A one-time Storm Sewer Program funded position will develop the monitoring and maintenance protocols associated with new stormwater facilities in the public right-of-way.

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

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 11,862,122	\$ 13,640,959	\$ 14,079,178	\$ 14,213,003	4.2%
Pavement Maintenance	6,053,749	5,918,167	6,000,757	5,995,186	1.3%
Sanitary Sewer Maintenance	15,875,399	15,726,667	16,178,052	16,779,766	6.7%
Storm Sewer Management	7,957,852	7,971,265	8,268,550	8,610,548	8.0%
Street Landscape Maint	9,217,046	11,784,621	10,015,551	11,297,335	(4.1%)
Traffic Maintenance	13,115,009	12,781,775	13,133,630	13,347,630	4.4%
Transportation Operations	7,111,033	9,086,587	9,273,704	9,495,501	4.5%
Transportation Planning and Project Delivery	5,399,640	5,531,293	5,597,473	5,783,278	4.6%
Strategic Support	2,773,701	3,050,136	3,278,747	3,387,637	11.1%
Total	\$ 79,365,551	\$ 85,491,470	\$ 85,825,642	\$ 88,909,884	4.0%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 48,727,628	\$ 54,670,521	\$ 56,196,564	\$ 56,989,581	4.2%
Overtime	1,709,400	742,771	742,771	812,771	9.4%
Subtotal	\$ 50,437,028	\$ 55,413,292	\$ 56,939,335	\$ 57,802,352	4.3%
Non-Personal/Equipment					
Subtotal	28,928,523	30,078,178	28,886,307	31,107,532	3.4%
Total	\$ 79,365,551	\$ 85,491,470	\$ 85,825,642	\$ 88,909,884	4.0%
Dollars by Fund					
General Fund	\$ 27,395,049	\$ 29,521,913	\$ 29,206,967	\$ 29,423,980	(0.3%)
General Purpose Parking	6,793,886	7,955,525	8,599,293	8,698,118	9.3%
Integrated Waste Mgmt	182,516	0	0	0	N/A
Comm/Maint Districts	5,039,493	7,016,557	5,411,006	6,724,777	(4.2%)
Sewer Svc & Use Charge	16,646,648	16,517,332	17,019,512	17,621,226	6.7%
Storm Sewer Operating	8,277,715	8,234,777	8,595,878	8,937,876	8.5%
Capital Funds	15,030,244	16,245,366	16,992,986	17,503,907	7.7%
Total	\$ 79,365,551	\$ 85,491,470	\$ 85,825,642	\$ 88,909,884	4.0%
Authorized Positions by Core Service					
Parking Services	63.74	63.74	63.74	64.74	1.6%
Pavement Maintenance	46.67	45.97	45.47	45.47	(1.1%)
Sanitary Sewer Maintenance	98.30	99.80	100.85	104.65	4.9%
Storm Sewer Management	47.89	48.24	48.24	48.19	(0.1%)
Street Landscape Maint	23.90	28.65	28.55	28.80	0.5%
Traffic Maintenance	40.60	40.60	40.25	40.25	(0.9%)
Transportation Operations	55.45	59.90	59.90	60.90	1.7%
Transportation Planning and Project Delivery	34.45	36.00	35.00	37.00	2.8%
Strategic Support	15.00	16.10	16.00	17.00	5.6%
Total	426.00	439.00	438.00	447.00	1.8%

Transportation Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	439.00	85,491,470	29,521,913
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Computerized Maintenance Management System		(250,000)	0
• Rebudget: Capitol Expressway Plant Establishment		(80,000)	(80,000)
• Maintenance Assessment Districts and Community Facilities Districts Renovation Projects		(1,809,667)	0
• Neighborhood Traffic Calming Staffing (1.0 Senior Engineer)	(1.00)	(183,755)	0
• Sidewalk Inspection Program		(70,000)	(70,000)
• Our City Forest Volunteer Program Manager		(50,000)	(50,000)
• Bioretention Facility Maintenance		(85,000)	0
One-time Prior Year Expenditures Subtotal:	(1.00)	(2,528,422)	(200,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,934,805	(151,939)
- 1.0 Associate Transportation Specialist to 1.0 Associate Engineer			
- 1.0 Associate Transportation Specialist to 1.0 Senior Engineer			
- 1.0 Parking/Ground Transportation Administrator to 1.0 Senior Analyst			
- 1.0 Senior Engineering Technician to 1.0 Engineer II			
- 1.0 Senior Transportation Specialist to 1.0 Principal Engineer/Architect			
- 1.0 Transportation Specialist to 1.0 Associate Transportation Specialist			
• Vacancy Factor		(179,007)	(179,007)
• Parking Garage/Lot Operator Contract		531,677	0
• Sanitary Sewer Equipment Replacement		174,000	0
• Maintenance District Landscape Services		59,996	0
• New Transportation Infrastructure Maintenance and Operations		55,000	55,000
• Parking Garage/Lot Security Contract		35,661	15,000
• Mobile tablets/smart phone wireless billing		15,000	0
• Parking Guidance System Maintenance		14,629	0
• Team San Jose Convention Center Contract		14,000	0
• Parking Program Credit Card Processing Service		10,540	0
• Our City Forest (Community-Based Organization)		8,300	0
• 4th Street Garage HVAC System		3,000	0
• Parking Garage/Lot Maintenance Contract		(41,000)	0
• Maintenance Contract for SAP Center		(15,000)	(15,000)
• Electricity		287,000	287,000
• Vehicle Maintenance and Operations		(45,007)	(125,000)
• Professional development program		(1,000)	(1,000)
Technical Adjustments Subtotal:	0.00	2,862,594	(114,946)
2016-2017 Forecast Base Budget:	438.00	85,825,642	29,206,967

Transportation Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Special Assessment District Landscape Projects		1,215,000	0
2. Sanitary Sewer Repair Program	4.00	294,437	0
3. Neighborhood Traffic Calming	1.00	221,797	0
4. New Transportation Infrastructure Maintenance and Operations		199,000	199,000
5. Regional Rail Planning	1.00	159,105	0
6. Street Sweeping		136,000	
7. Transportation Innovation Program Manager	1.00	112,318	0
8. City Tree Maintenance Program		100,000	100,000
9. Enhanced Parking Meter Maintenance	1.00	98,825	0
10. Stormwater Bioretention Monitoring and Maintenance	1.00	87,765	0
11. Special Districts Coordination Staffing	1.00	76,826	0
12. Walk n' Roll Staffing Alignment	1.00	54,147	0
13. Enterprise Asset Management Team Support and Portable Generators Replacement		47,000	16,000
14. District 10 Residential Parking Permit Program		35,000	35,000
15. Illegal Dumping Rapid Response Program	(2.00)	(266,532)	(132,987)
16. Traffic Capital Program Staffing	0.00	(30,875)	0
17. Pavement Engineering Staffing	0.00	(5,571)	0
18. Rebudget: Sewer Lateral Replacement Grant		300,000	0
19. Rebudget: Street Sweeper Replacement		250,000	0
Total Budget Proposals Approved	9.00	3,084,242	217,013
2016-2017 Adopted Budget Total	447.00	88,909,884	29,423,980

Transportation Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Special Assessment District Landscape Projects		1,215,000	0

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action adds one-time funding for the design and renovation of aging landscape in a number of the Special Assessment Districts. Presently, a number of districts have excess fund balance that can be invested in the applicable districts over the next several years to address renovation needs. The following projects are approved for 2016-2017:

- MAD 1 *Los Paseos*: Renovation of the landscaped walkway. Convert spray irrigation to in-line drip irrigation and drought resistant plants (\$315,000);
 - MAD 11 *Brokaw Road - Old Oakland Road*: Cover bare soil with a layer of wood mulch on median islands on Brokaw Road/Murphy Avenue from Ridder Park Drive to east of Oyama Drive (\$30,000);
 - MAD 15 *Silver Creek Valley*: Planned Silver Creek Valley Road median island renovation to convert spray irrigation to in-line drip irrigation and install drought resistant plants. (\$550,000);
 - MAD 20 *Renaissance - N. First Landscaping*: Reconnect water source to median islands between Vista Montana and Holger Way (\$20,000);
 - MAD 21 *Gateway Place - Airport Parkway*: Renovation of four median islands on Gateway Avenue to remove approximately 8,712 square feet of turf, install drought resistant plants, and convert spray irrigation to in-line drip irrigation (\$100,000); and
 - CFD 1 *Capitol Automall*: Renovation of five median islands on Capitol Expressway to remove approximately 25,125 square feet of turf, install drought resistant plants, and convert spray irrigation to in-line drip irrigation (\$200,000).
- (Ongoing costs: \$0)

2. Sanitary Sewer Repair Program	4.00	294,437	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Storm Sewer Management

This action adds 1.0 Senior Maintenance Worker, 1.0 Heavy Equipment Operator, 1.0 Maintenance Worker I, and 1.0 Maintenance Worker II positions to increase the Sewer Repair Crew by one full crew to continue to address urgent sewer repair requests and hasten the elimination of a backlog of less urgent repairs requests. Due to increased demand, there has been a gradual decline in the Department's ability to restore service within 24 hours to all sanitary sewer calls where service has been completely severed. Moreover, as the Department's preventative maintenance program spreads to more remote areas of the City, repair jobs increase and the time and cost required to complete the jobs increase due to the large degree of required manual excavation and hauling activities. The current staffing resources have been inadequate to address the increased level of repair needs. (Ongoing costs: \$338,061)

Transportation Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Neighborhood Traffic Calming	1.00	221,797	0
<p><i>Transportation and Aviation Services CSA</i> <i>Transportation Operations</i></p> <p>This action continues 1.0 Senior Engineer position through June 30, 2017 to continue managing the Pedestrian Safety and Traffic Calming projects. This position will be funded by 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 Senior Engineer position will continue to manage the Neighborhood Traffic Calming programs with a focus on streamlining the administrative process for selecting and delivering the highest priority projects for public funding. The position will continue to help implement projects to address adverse neighborhood speeding conditions using physical devices, such as road humps 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: \$221,782)</p>			
4. New Transportation Infrastructure Maintenance and Operations		199,000	199,000
<p><i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance</i> <i>Traffic Maintenance</i></p> <p>This action provides funding 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 2016-2017: Bicycle and Pedestrian Facilities (\$98,000), Developer Traffic Signals (\$53,000), Capitol Expressway Light Rail Pedestrian Improvements (\$27,000), Pedestrian Oriented Traffic Signals (OBAG) (\$14,000), Ocala Avenue Pedestrian Improvements (\$2,000), Traffic Signal Improvement Program (\$2,000), Neighborhood Traffic Calming (\$1,000), Park Avenue Multimodal Improvements (\$1,000), and The Alameda "Beautiful Way" Phase 2 (OBAG) (\$1,000). This additional funding was assumed in the development of the 2017-2021 Five-Year Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is included in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$228,000)</p>			
5. Regional Rail Planning	1.00	159,105	0
<p><i>Transportation and Aviation Services CSA</i> <i>Transportation Planning and Project Delivery</i></p> <p>This action adds 1.0 Principal Engineer/Architect position to provide transportation and environmental planning, and design coordination related to the increased regional rail projects. The position will coordinate the City's involvement in the planning and construction of the Bay Area Rapid Transit (BART) rail from Berryessa Station through downtown San José, California High Speed Rail from the Central Valley to Diridon Station, the electrification of Caltrain (2020), Caltrain Modification Phase 2 (2024), and the Blended System of Caltrain and High Speed Rail (2025). These regional rail projects involve a large degree of coordination with the other agencies and engineering expertise. The addition of this Capital funded Principal Engineer/Architect will provide the necessary administrative support for the successful and timely implementation of these projects. (Ongoing costs: \$159,105)</p>			

Transportation Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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6. Street Sweeping		136,000	0
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Environmental and Utility Services CSA
Storm Sewer Management

This action adds one-time overtime funding (\$70,000) and non-personal/equipment funding (\$66,000) to support additional street sweeping services. This allocation adds capacity to 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. This action is funded by the Storm Sewer Operating Fund. (Ongoing costs: \$0)

7. Transportation Innovation Program Manager	1.00	112,318	0
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Transportation and Aviation Services CSA
Transportation Planning and Project Delivery

This action adds 1.0 Program Manager I to support the implementation of the civic innovation programs requiring transportation resources. This position will oversee the large demands flowing into the Department as a result of technical innovation growth within the transportation industry. During 2015-2016, the Department began evaluating, implementing, and managing multiple innovation programs, but current staffing levels are insufficient to focus adequately on these programs. This position will be responsible for managing, planning, coordinating, and executing all Technology Innovation programs within the framework of city-wide Information Technology protocols and standards. The Program Manager will also serve as a key strategic partner with other departments as well as the point person for the Transportation Innovation Zone (TIZ). Funding for this position will come from the Transportation System Technology allocation in the Traffic CIP. (Ongoing costs: \$122,677)

8. City Tree Maintenance Program		100,000	100,000
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Transportation and Aviation Services CSA
Street Landscape Maintenance

This action adds one-time non-personal/equipment funding for enhanced maintenance of City-owned trees to address pedestrian and traffic safety concerns. The Transportation Department maintains 28,000 City-owned trees, of which approximately 8,900 have the potential to block streetlights and obstruct sidewalks with overgrown canopies. This action supplements the ongoing City Tree Maintenance program with one-time funding to place these trees on a 5-year pruning cycle. (Ongoing costs: \$0)

Transportation Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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9. Enhanced Parking Meter Maintenance	1.00	98,825	0
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Transportation and Aviation Services CSA
Parking Services

This action adds 1.0 Maintenance Worker I position and provides for the purchase of a vehicle (\$35,000) and other job specific equipment (\$1,100) to add capacity to the Parking Meter Maintenance Unit. This position will provide additional support to address increased diagnostic, maintenance, programming, and revenue collection workload resulting from the 2014 parking meter upgrade to Smart Meter technology and pavement embedded parking sensors. Increased maintenance activity resulting from the installation of the Smart Meters includes data downloads, revenue memory resets, and more regular battery replacement. Additionally, as a result of the rate increase and slower than anticipated transition to credit cards, the volume of coin collection activity is currently 60% higher than before the meter upgrade. The addition of the Maintenance Worker I will allow the Parking Meter Maintenance Unit to better maintain the parking meter operability, ensuring more well-maintained and well-operated public on-street parking facilities. (Ongoing costs: \$73,461)

10. Stormwater Bioretention Monitoring and Maintenance	1.00	87,765	0
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Environmental and Utility Services CSA
Storm Sewer Management

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action adds 1.0 Senior Engineering Technician position through June 30, 2017 to manage the design, construction, and acceptance by the City of stormwater bioretention facilities. As a result of heightened development activity and more stringent requirements prescribed by the updated Municipal Regional Stormwater Permit (MRP), the inventory of stormwater bioretention facilities is growing. These facilities enhance the removal of sediments, pollutants, and heavy metals running off the public streets. Currently, there are 80,684 square feet of treatment facilities in the Department's inventory, most of which will have been accepted by the end of 2015-2016. Once the projects that are currently in development are completed, the inventory will encompass approximately 240,000 square feet. The Department requires a full-time staff member to attend planning meetings, provide landscape and irrigation input, and develop the cost/benefit analyses of maintenance design choices. During 2015-2016, the administration of bioretention facilities was filled by a City Arborist on a part-time basis. However, the growth of the current and pending Bioretention Facilities, in addition to the increasing sophistication of the facility designs, requires a Senior Engineering Technician on a full-time basis. (Ongoing costs: \$0)

Transportation Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Special Districts Coordination Staffing	1.00	76,826	0
Transportation and Aviation Services CSA <i>Street Landscape Maintenance</i>			
<p>This action adds 1.0 Arborist Technician position in the Special Assessment Districts Landscape Management program to address the need for increased external stakeholder coordination for renovation projects taking place in special assessment districts. This position will work closely with City staff and special assessment district residents to coordinate district work plans, including project planning, budgetary review, identification of grant opportunities, and management of the tree stewardship program. The Arborist Technician will be funded by special assessment districts with high resident participation levels and particularly large renovation projects that require enhanced outreach. (Ongoing costs: \$84,839)</p>			
12. Walk n' Roll Staffing Alignment	1.00	54,147	0
Transportation and Aviation Services CSA <i>Transportation Planning and Project Delivery</i>			
<p>This action adds 2.0 Recreation Specialist positions through June 30, 2017 and deletes 1.0 vacant limit-dated Transportation Specialist position in the Planning and Project Delivery Division's Walk n' Roll program. The additional Walk n' Roll grant-funded Recreation Specialists will better align staffing resources and support the implementation of the Walk n' Roll project by coordinating classes, planning and running events, and providing education and outreach to community groups and agencies. The Recreation Specialist classification provides a better and more cost-efficient match than the Transportation Specialist classification for the required skills in community outreach and special event coordination. (Ongoing costs: \$0)</p>			
13. Enterprise Asset Management Team Support and Portable Generators Replacement		47,000	16,000
Environmental and Utility Services CSA <i>Sanitary Sewer Maintenance</i> <i>Storm Sewer Management</i>			
Transportation and Aviation Services CSA <i>Traffic Maintenance</i>			
<p>This action increases the Transportation Department's non-personal/equipment funding for vehicle maintenance and operations related to the Enterprise Asset Management (EAM) Team Support and Portable Generators Replacement budget changes, as described in the Public Works Department section of this document. The EAM Team Support action reallocates funding for 1.0 Network Engineer position and 2.0 Information Systems Analyst positions between the Vehicle Maintenance and Operations Fund and various capital funds and adds 1.0 Senior Systems Applications Programmer in the Vehicle Maintenance and Operations Fund to better align and augment the Department's Technology Services Section EAM team. The added position will provide crucial support and ensure continuity of service from the EAM team to the Fleet and Facilities Maintenance Divisions of the Public Works Department. In addition, one-time funding is included for the replacement of four portable generators that are non-compliant with emission standards and are more than fifteen years old. (Ongoing savings: \$14,600)</p>			

Transportation Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>14. District 10 Residential Parking Permit Program</p> <p>This action adds one-time personal services (\$15,000) and non-personal/equipment (\$20,000) funding to expand the residential parking permit pilot program that is currently taking place in Council District 1 to Council District 10. The current two-year pilot program targets residential parking concerns in the Winchester corridor. This allocation augments the program by addressing resident parking availability in the Hoffman/Via Monte neighborhood in Council District 10. This action provides funding for part-time temporary staff costs and supplies and materials associated with expanding the pilot program. (Ongoing costs: \$0)</p>		35,000	35,000
<p>15. Illegal Dumping Rapid Response Program</p> <p><i>Environmental and Utility Services CSA</i> <i>Storm Sewer Management</i></p> <p><i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance</i></p> <p>This action shifts 2.0 Maintenance Worker II (MW II) positions (\$250,639) and associated vehicle maintenance and operations costs (\$15,893) from the Transportation Department to the Environmental Service Department (ESD) (one MW II remains in the General Fund and the other MW II shifts from the Storm Sewer Operating Fund to the Integrated Waste Management Fund) to consolidate support for the Illegal Dumping Rapid Response Program. A corresponding ESD action is included elsewhere in this document. (Ongoing savings: \$266,532)</p>	(2.00)	(266,532)	(132,987)
<p>16. Traffic Capital Program Staffing</p> <p><i>Transportation and Aviation Services CSA</i> <i>Transportation Planning and Project Delivery</i> <i>Strategic Support</i></p> <p>This action adds 1.0 Senior Analyst position and deletes 1.0 Staff Specialist position in the Project Planning and Delivery Division to better align staffing resources for the management of the Traffic Capital Program. The current group administering the Traffic Capital Program consists of a Division Manager, Analyst I/II, and a Staff Specialist. With the increasing magnitude and complexity of the \$352 million Traffic Capital Program and competing priorities for the Division Manager's time, the addition of a Senior Analyst adds necessary staffing capacity for the overall management of the budget and fiscal needs of the program. The Senior Analyst will be responsible for grant management, revenue tracking, and preparing the Annual Street Report. This position will also oversee the grant audit process, supervise an Analyst I/II, and manage the Project and Planning Delivery Division's (PPD) staffing plan and Operating Budget. (Ongoing savings: \$21,273)</p>	0.00	(30,875)	0

Transportation Department

Budget Changes By Department







2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Pavement Engineering Staffing	0.00	(5,571)	0
<p><i>Transportation and Aviation Services CSA</i> <i>Pavement Maintenance</i></p> <p>This action adds 1.0 Senior Engineer position and deletes 1.0 Associate Engineer position to provide appropriate staff support for project workload in the planning, design, and delivery of various Capital-funded pavement projects. The Senior Engineer will better align with the program's operation needs, providing the necessary technical expertise to sign off on plans and specifications while performing research on optimal pavement treatments. Moreover, the Pavement Maintenance section is developing a Request for Proposals for a consultant to assess the American with Disabilities Act (ADA) compliance of 26,000 curb ramps throughout the City, and this position will lead the assessment. (Ongoing costs: \$6,763)</p>			
18. Rebudget: Sewer Lateral Replacement Grant		300,000	0
<p><i>Environmental and Utility Services CSA</i> <i>Sanitary Sewer Management</i></p> <p>This action rebudgets \$300,000 in unexpended funds from 2015-2016 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>			
19. Rebudget: Street Sweeper Replacement		250,000	0
<p><i>Environmental and Utility Services CSA</i> <i>Storm Sewer Management</i></p> <p>This action rebudgets \$250,000 in unexpended funds from 2015-2016 in the Storm Sewer Operating Fund for the purchase of one Street Sweeper vehicle to replace an outdated and maintenance intensive vehicle in the fleet. Procurement of the replacement Street Sweeper vehicle was delayed as staff focused on preparation for the storm season. (Ongoing costs: \$0)</p>			
2016-2017 Adopted Budget Changes Total	9.00	3,084,242	217,013

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of on-street parkers in compliance with all regulations	97%	97%	96%	97%
 Parking System revenue to operating cost ratio	1.96	1.67	1.66	1.61
 % of meter repair service requests completed in 1 day	100%	95%	100%	100%
 % of citation appeal requests completed in 14 days	99%	97%	98%	97%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	90%	90%	90%	90%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	87%	85%	85%	85%

Activity and Workload Highlights



	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of monthly parking customers served	94,738	93,500	103,600	105,000
# of parking visitors served	1,695,862	1,700,000	1,700,000	1,700,000
# of parking meter service activities completed	6,391	5,000	7,000	6,500
# of parking citations issued	203,961	215,000	210,000	218,000
# of parking citations appealed/ adjudicated	7,737	9,000	9,500	9,500

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	63	62	64	63
 % of corrective pavement repairs completed within two days (potholes) and 30 days (large pavement repairs)	87%	85%	80%	85%

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
Miles of paved roadway to maintain	2,410	2,410	2,432	2,432
Miles of streets receiving surface seal application ¹	44	70	59	51
Miles of street resurfacing completed	23	24	27	49
# of pothole repairs completed	9,881	10,000	11,000	10,000
Square yards of large pavement repairs completed	772	25,000	13,000	15,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$175,000	\$175,000	\$125,000	\$150,000





¹ The number increased from 2014-2015 due to additional one-time funding and an ongoing federal project (OBAG).

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 # of sanitary sewer overflows per 100 miles of sewer mains (annualized)	4.2	4.0	3.0	3.5
 % of reported sanitary sewer problems responded to within 30 minutes	71%	80%	75%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	45%	90%	81%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	94%	90%	95%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	86%	90%	87%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	97%	97%	98%	97%

Activity and Workload Highlights





	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 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	1,035	950	1,051	950
# of sanitary sewer main line stoppages cleared	287	350	245	260
Miles of sanitary sewer lines inspected by video to support maintenance and repair	75.8	55	63	55
# of reported sanitary sewer problems	5,433	6,000	5,436	6,000
# of sewer repairs completed	NEW	515	516	450
# of sanitary sewer overflows	96	92	68	80

Transportation Department

Performance Summary

Storm Sewer Management

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of storm sewer inlets without obstruction	95%	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)	81%	85%	80%	85%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	55%	85%	100%	85%
 % 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	N/A	59%	41%	59%

¹ Data for this measure is collected on a biennial basis via survey. The next surveys are scheduled for 2015-2016 and 2017-2018. No survey was conducted in 2014-2015.

Activity and Workload Highlights






	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 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	34,700	32,200	32,200
# of storm sewer inlet stoppages identified and cleared	1,498	1,500	1,439	1,500
# of curb miles swept	57,547	63,000	63,000	63,000
# of debris (illegal dumping) removals from the public right of way	8,041	7,300	7,190	7,500
Cubic yards of debris (illegal dumping) removed from the right of way	18,724	20,700	14,004	17,500
Thousands of tons of sweeping debris collected	7.8	8.0	9.3	9.0

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of general benefit street landscapes in good condition	52%	55%	53%	55%
 % of community forest in the public right-of-way that is in optimal condition	39%	36%	38%	36%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	39%	35%	38%	36%
 % 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)	74%	75%	70%	75%

Activity and Workload Highlights









	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
Acres of general benefit-maintained street landscapes	240	240	241	242
# of street tree emergency responses	553	800	855	800
# of sidewalk repairs completed	7,256	7,500	7,000	7,500
Acres/districts of Special District street landscapes	329/21	329/21	329/21	329/21
# of street tree pruning permits issued / # of trees pruned	1,059/5,189	1,000/3,000	771/2,158	1,000/3,000
# of street tree removal permits issued / # of trees removed	1,046/1,139	900/1,000	695/1,372	900/1,000

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	18%	33%	9%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	79%	84%	82%	85%
 % of traffic roadway markings meeting visibility and operational guidelines	65%	65%	62%	70%
 % of time streetlights are operational	97%	97%	98%	97%
 % of traffic signal malfunctions responded to within 30 minutes	55%	60%	40%	60%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	97%	90%	94%	90%
 % of all roadway marking service requests completed within prioritized operational guidelines	99%	90%	98%	90%
 % of reported streetlight malfunctions repaired within 7 days	44%	65%	39%	65%

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights




	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of traffic signals	923	941	932	959
# of streetlights	64,105	64,300	64,280	64,300
# of traffic and street name signs	114,291	117,750	118,500	121,000
# of square feet of markings (in millions)	5.53	5.53	5.50	5.76
# of traffic signal repair requests completed	2,173	2,000	2,191	2,000
# of traffic signal preventive maintenance activities completed	509	923	319	932
# of traffic and street name signs repair/replacement requests completed	1,174	1,500	1,200	1,200
# of traffic and street name signs preventively maintained	2,737	5,600	3,000	4,500
# of roadway markings maintenance requests completed	495	400	414	400
# of roadway markings preventively maintained (sq. ft)	1,238,592	1,350,000	1,150,000	1,350,000
# of streetlight repair requests completed	17,495	17,000	11,463	12,000

Transportation Department

Performance Summary

Transportation Operations

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times ¹	9%	20%	5%	25%
 % of signs and markings installed within 35 days from initial study request	44%	45%	45%	45%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	94%	80%	80%	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



	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	569	600	591	580
# of pedestrian and bike injury crashes for children ages 5 to 14 (reported on a calendar year basis)	56	55	57	55
# of traffic congestion projects completed	561	400	400	400
# of traffic studies completed and implemented	827	800	600	600
# of children receiving traffic safety education	24,646	25,000	25,000	25,000
# of special events managed	325	380	440	400

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of Transportation CSA projects delivered within two months of approved baseline schedule	69%	80%	80%	80%
 % of customers rating services as good or better on Transportation Capital projects	N/A ¹	80%	80%	80%

¹ Data for this measure is not available because the survey was not conducted in 2014-2015.

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of local Transportation projects in CIP Database	68	70	79	82
Dollar amount of transportation grant funds awarded ¹ (in millions)	\$21.2	\$35.9	\$35.56	\$31.53
# of regional projects in the City	25	23	24	24
Dollar amount of regional projects in the City (in billions)	\$2.24	\$2.39	\$2.40	\$2.40



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

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of invoices paid within 30 days ¹	76%	55%	74.5%	75%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	79%	75%	79%	80%

¹ The 2015-2016 Target did not account for revised data entry process for P-cards. This has been corrected in the 2015-2016 Estimate and 2016-2017 Forecast.

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of financial/budget transactions	18,544	17,000	19,447	20,000
# of employees hired	171	120	150	150
# of responses to information technology issues	1,171	850 ¹	1,620	1,500

¹ The 2015-2016 Target does not reflect updated data collection methodology. This has been corrected in the 2015-2016 Estimate and 2016-2017 Forecast.

Transportation Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Accounting Technician	2.00	2.00	-
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	2.00	3.00	1.00
Assistant Arborist	2.00	2.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	14.00	14.00	-
Associate Engineer	22.00	22.00	-
Associate Engineering Technician	7.00	7.00	-
Associate Transportation Specialist	8.00	7.00	(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	15.00	-
Electrician Supervisor	3.00	3.00	-
Engineer I/II	22.00	23.00	1.00
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	10.00	11.00	1.00
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant PT	1.50	1.50	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	11.00	11.00	-
Maintenance Worker I	56.00	58.00	2.00
Maintenance Worker II	76.00	75.00	(1.00)
Network Engineer	2.00	2.00	-
Network Technician I/II	1.00	0.00	(1.00)
Network Technician II/III/III	0.00	1.00	1.00
Office Specialist I/II	2.00	2.00	-
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	3.00	2.00	(1.00)
Parking Manager	2.00	2.00	-
Principal Construction Inspector	2.00	2.00	-
Principal Engineering Tech	1.00	1.00	-
Principal Engineer/Architect	0.00	2.00	2.00
Program Manager I	2.00	3.00	1.00
Recreation Specialist	0.00	2.00	2.00

Transportation Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	4.00	6.00	2.00
Senior Construction Inspector	4.00	4.00	-
Senior Electrician	3.00	3.00	-
Senior Engineer	8.00	10.00	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	24.00	25.00	1.00
Senior Office Specialist	7.00	7.00	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	4.00	3.00	(1.00)
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	5.00	4.00	(1.00)
Street Sweeper Operator	5.00	5.00	-
Systems Application Programmer II	1.00	1.00	-
Transportation Specialist	8.00	6.00	(2.00)
Total Positions	439.00	447.00	8.00