

Transportation Department

Jim Ortbal, Director

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The mission of the Department of Transportation 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

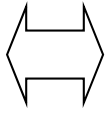
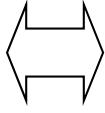
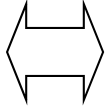
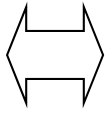
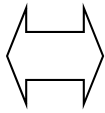
Transportation Planning and Project Delivery

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

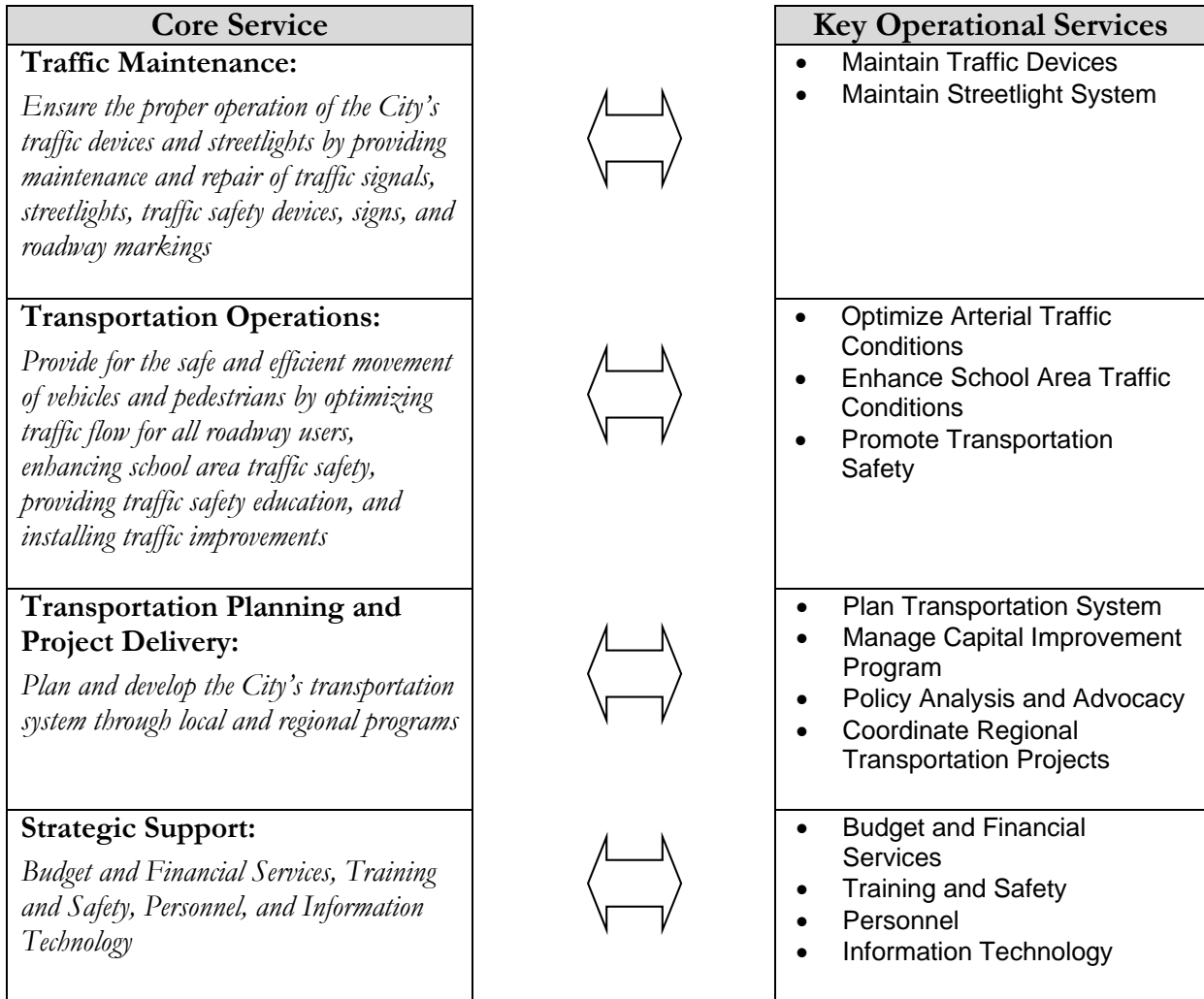
Transportation Department

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



Transportation Department

Department Budget Summary

Expected 2015-2016 Service Delivery

- Focus the 2015 pavement maintenance season on the Priority Street Network, providing a surface seal on 44 miles and resurfacing 23 miles of arterial streets.
- Provide a variety of traffic safety improvements, including enhancements at key crossing locations on major roadways and modifying existing traffic signals.
- Reduce the number of sanitary sewer overflows by providing a higher quality and quantity of cleaned sewer lines and, with the use of technology, improve response time to incidents.
- Maintain the City's traffic signals, streetlights, traffic and street name signs, and roadway markings, and operate the system in an efficient manner.
- Continue work on implementing balanced, multimodal goals of the Envision San José 2040 General Plan to provide for a transportation network that is safe, efficient, and sustainable.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, and parking compliance services in support of businesses and multiple programs.
- Facilitate a variety of regional transportation projects including Bay Area Rapid Transit (BART) to San José and Valley Transportation Authority's (VTA) Bus Rapid Transit Program.
- Continue to effectively manage the Department's budget; hire and effectively train employees; manage IT resources to maximize productivity; and improve employee safety and reduce injuries.

2015-2016 Key Budget Actions

- Positions are approved to effectively deliver Envision San José 2040 Transportation Programs, including: local and grant Traffic CIP planning and modeling projects; transportation corridor management; proactive traffic signal timing and operations; traffic safety education; and bicycle, pedestrian, and neighborhood traffic calming programs.
- Staff augmentations will support the Sidewalk Inspection and Repair Program to address the backlog of sidewalk repairs. Temporary funds to support a Neighborhood Residential Permit Parking Pilot Program are added.
- Project funding, staff, and equipment to address major renovation projects in special landscape assessment districts will provide infrastructure improvements and convert existing aging landscapes with drought tolerant low-maintenance plants.
- A Sanitary Sewer Program funded Engineer is added to introduce new strategies to enhance compliance with Environmental Protection Agency and State Water Resources Control Board regulatory requirements.
- A Storm and Sanitary Sewer Program funded Engineer position will provide regulatory compliance of DOT maintenance and operations.
- Ongoing City tree maintenance funds will provide for limited maintenance of City-owned street trees.
- One-time Storm Sewer Program funds will support monitoring and maintenance efforts associated with new stormwater bioretention areas 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

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 11,945,848	\$ 13,140,582	\$ 13,435,883	\$ 13,640,959	3.8%
Pavement Maintenance	6,412,678	5,747,915	5,763,065	5,918,167	3.0%
Sanitary Sewer Maintenance	14,800,357	18,164,900	15,006,963	15,726,667	(13.4%)
Storm Sewer Management	7,605,991	8,388,401	7,730,562	7,971,265	(5.0%)
Street Landscape Maint	8,478,865	10,297,500	8,973,450	11,784,621	14.4%
Traffic Maintenance	11,165,270	12,586,042	12,579,104	12,781,775	1.6%
Transportation Operations	5,468,451	7,998,558	8,177,587	9,086,587	13.6%
Transportation Planning and Project Delivery	4,850,509	5,356,990	5,115,617	5,531,293	3.3%
Strategic Support	2,142,843	2,770,352	2,968,754	3,050,136	10.1%
Total	\$ 72,870,812	\$ 84,451,240	\$ 79,750,985	\$ 85,491,470	1.2%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 45,895,253	\$ 52,404,066	\$ 51,480,703	\$ 54,670,521	4.3%
Overtime	991,108	741,102	742,771	742,771	0.2%
Subtotal	\$ 46,886,361	\$ 53,145,168	\$ 52,223,474	\$ 55,413,292	4.3%
Non-Personal/Equipment					
Subtotal	25,984,451	31,306,072	27,527,511	30,078,178	(3.9%)
Total	\$ 72,870,812	\$ 84,451,240	\$ 79,750,985	\$ 85,491,470	1.2%
Dollars by Fund					
General Fund	\$ 25,651,842	\$ 28,343,511	\$ 28,136,459	\$ 29,521,913	4.2%
General Purpose Parking	6,568,109	7,423,589	7,887,651	7,955,525	7.2%
Integrated Waste Mgmt	171,201	206,185	125,710	0	(100.0%)
Comm/Maint Districts	4,397,506	6,035,981	4,843,092	7,016,557	16.2%
Sewer Svc & Use Charge	15,487,017	18,919,518	15,776,735	16,517,332	(12.7%)
Storm Sewer Operating	7,739,990	8,492,212	7,892,469	8,234,777	(3.0%)
Capital Funds	12,855,147	15,030,244	15,088,869	16,245,366	8.1%
Total	\$ 72,870,812	\$ 84,451,240	\$ 79,750,985	\$ 85,491,470	1.2%
Authorized Positions by Core Service					
Parking Services	62.24	63.74	63.74	63.74	0.0%
Pavement Maintenance	48.12	46.67	45.97	45.97	(1.5%)
Sanitary Sewer Maintenance	97.40	98.30	98.30	99.80	1.5%
Storm Sewer Management	46.94	47.89	47.49	48.24	0.7%
Street Landscape Maint	24.25	23.90	23.90	28.65	19.9%
Traffic Maintenance	38.60	40.60	40.60	40.60	0.0%
Transportation Operations	43.85	55.45	54.90	59.90	8.0%
Transportation Planning and Project Delivery	30.95	34.45	34.00	36.00	4.5%
Strategic Support	13.15	15.00	16.10	16.10	7.3%
Total	405.50	426.00	425.00	439.00	3.1%

Transportation Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	426.00	84,451,240	28,343,511
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Sanitary Sewer Program Combination Cleaning Vehicles		(1,750,000)	0
● Rebudget: Computer Maintenance Management System		(250,000)	0
● Rebudget: Capitol Expressway Plant Establishment		(150,000)	(150,000)
● Maintenance Assessment Districts and Community Facilities Districts Renovation Projects		(1,265,000)	0
● Sewer Lateral Replacement Grant		(300,000)	0
● Street Sweeping Signage		(151,000)	(45,000)
● Sanitary Sewer and Storm Sewer Pump Crew Maintenance		(150,000)	0
● Neighborhood Traffic Calming (1.0 Senior Engineer)	(1.00)	(115,319)	0
One-time Prior Year Expenditures Subtotal:	(1.00)	(4,131,319)	(195,000)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		(806,375)	132,948
- 1.0 Associate Transportation Specialist to 1.0 Associate Engineer			
- 1.0 Engineering Technician II to 1.0 Associate Engineering Technician			
- 1.0 Engineer I to 1.0 Engineer II			
- 1.0 Maintenance Supervisor to 1.0 Senior Analyst			
- 1.0 Maintenance Worker I to 1.0 Senior Maintenance Worker			
- 1.0 Parking and Traffic Control Officer to 1.0 Parking and Traffic Control Officer PT			
- 1.0 Sanitary Engineer to 1.0 Engineer II			
- 1.0 Senior Transportation Specialist to 1.0 Senior Engineer			
- 1.0 Senior Engineering Technician to 1.0 Transportation Specialist			
● Parking Garage operations contract adjustment		262,035	0
● Convention Center Garage contract maintenance and security cost reimbursement		145,000	0
● Credit card banking services		90,000	0
● Traffic Signals (TiMC) software and licensing costs		65,000	65,000
● Landscape Maintenance contractual services		44,000	44,000
● Parking Garage Parking Guidance System contract adjustment		16,404	0
● New Transportation Infrastructure maintenance and operations annualization		3,000	3,000
● Energy Services Company (ESCO) maintenance and operations savings		(130,000)	(130,000)
● Employee Commute Subsidy annualization		(65,000)	0

Transportation Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
● Transportation Incident Management Center maintenance		(17,000)	(17,000)
● Street Sweeping Signage contract services		(13,000)	0
● Changes in electricity costs		192,000	125,000
● Changes in vehicle maintenance and operations costs		(355,000)	(235,000)
Technical Adjustments Subtotal:	0.00	(568,936)	(12,052)
2015-2016 Forecast Base Budget:	425.00	79,750,985	28,136,459
Budget Proposals Approved			
1. Maintenance Assessment Districts and Community Facilities Districts Renovation Projects	2.00	2,071,198	0
2. Transportation Department Salary Program		1,710,578	532,678
3. Sidewalk Inspection Program	2.00	251,066	251,066
4. Residential Parking Permit Program	1.00	195,000	195,000
5. Neighborhood Traffic Calming Staffing	1.00	183,755	0
6. City Tree Maintenance		100,000	100,000
7. Transportation Safety Education Staffing	1.00	95,859	0
8. Maintenance and Operations Regulatory Compliance Staffing	1.00	91,378	0
9. Intelligent Transportation Systems Maintenance and Operations Project Delivery Staffing	1.00	88,886	0
10. Sanitary Sewer Maintenance Staffing	1.00	88,886	0
11. Traffic Flow Management and Signal Retiming Staffing	1.00	88,886	0
12. Transportation Planning and Modeling Staffing	1.00	88,884	0
13. Bicycle and Pedestrian Program Staffing	1.00	87,790	0
14. Bioretention Facility Maintenance		85,000	0
15. Geographic Information Systems Management Staffing	1.00	82,319	0
16. New Transportation Infrastructure Maintenance and Operations		51,000	51,000
17. Our City Forest Volunteer Program Manager		50,000	50,000
18. Single Family Garbage Billing Program Model Change: Illegal Dumping Response	0.00	0	125,710
19. Rebudget: Computerized Maintenance Management System		250,000	0
20. Rebudget: Capitol Expressway Plant Establishment		80,000	80,000
Total Budget Proposals Approved	14.00	5,740,485	1,385,454
2015-2016 Adopted Budget Total	439.00	85,491,470	29,521,913

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Maintenance Assessment Districts and Community Facilities Districts Renovation Projects	2.00	2,071,198	0

Transportation and Aviation Services CSA

Street Landscape Maintenance

This action adds 1.0 Senior Construction Inspector, 1.0 Arborist Technician (limit-dated through June 30, 2018), and non-personal/equipment funding of \$90,000 for vehicle replacements and contractual services funding of \$1,819,667 to address the multi-year need for major renovations in the Maintenance Assessment Districts (MAD) and Community Facilities Districts (CFD). The new positions will help to address major renovation project delivery, which include tasks such as project design, putting projects out to bid, plant selection with horticultural expertise to choose drought tolerant plants, irrigation planning, surveying, outreach, and contractor oversight. The Arborist Technician will provide horticultural expertise, project coordination, outreach, and plant material inspections. The Senior Construction Inspector is scheduled to begin work on large-scale renovations in Silver Creek, Los Paseos, and Evergreen. Each renovation requires extensive inspection and project coordination. In addition, the non-personal/equipment allocation includes funding to replace one vehicle that has reached the end of its useful life and to add two new vehicles to support increased renovation and maintenance activity in the districts. The following projects are included for 2015-2016:

MAD 1 *Los Paseos*: Landscape renovation including new irrigation and plant material (\$275,000)

MAD 5 *Orchard Parkway-Plumeria Drive*: Plumeria median island renovations currently in progress (\$70,000)

MAD 19 *River Oaks Area Landscaping*: Median island renovations (\$50,000)

MAD 8 *Zanker-Montague*: Zanker Road median island renovations (\$85,000)

MAD 9 *Santa Teresa-Great Oaks*: Remove pine trees (\$20,000)

MAD 20 *Renaissance-N. First Landscaping*: Funds portion of the \$200,000 cost to remove and replace Ivy and Plum trees on the N. First Street median island from Tasman Drive to Highway 237 (\$66,667)

MAD 22 *Hellyer Ave.-Silver Creek Valley Rd*: Hellyer Avenue median island renovations (\$60,000)

MAD 15 *Silver Creek Valley*: Contractual services for landscape master plan. Develop construction documents and bid out work for Phase 1 median islands on Yerba Buena Road (\$350,000)

MAD 2 *Aborn-Murillo*: Murillo backup medians, tree trimming/preventive pruning, removal of dead trees, lights and light pole painting (\$298,000)

CFD 1 *Capitol Automall*: Replace decomposed granite at Highway 87 and Capitol Expressway, remove cobble and change to stamp (\$65,000)

CFD 8 *Communications Hill*: Paint light poles (2 year project) and railing, add three days of extra service on stairs, pedestrian traffic measures, cattail removal, and vegetation replacement at Dairy Hill (\$305,000)

CFD 12 *Basking Ridge*: Treat for disease in hedge row (\$40,000)

CFD 14 *Raleigh-Charlotte*: Replant bare areas and add mulch (\$35,000)

CFD 15 *Berryessa-Sierra*: Landscape maintenance (\$100,000)

(Ongoing costs: \$277,104)

Performance Results:

Quality, Customer Satisfaction This action will increase the quality of the landscapes in the Maintenance Assessment Districts and Community Facilities Districts by implementing improvements in areas where additional funding is available.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Transportation Department Salary Program		1,710,578	532,678
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Management</i>			
<i>Strategic Support</i>			
<i>Transportation and Aviation Services CSA</i>			
<i>Traffic Maintenance</i>			
<i>Transportation Operations</i>			
<i>Transportation Planning and Project Delivery</i>			
<i>Parking Services</i>			
<i>Pavement Maintenance</i>			
<i>Street Landscape Maintenance</i>			
<i>Strategic Support</i>			

This action increases the Department of Transportation personal services allocation (\$532,678 in the General Fund and \$1,710,578 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$1,328,425)

Performance Results: N/A (Final Budget Modification)

3. Sidewalk Inspection Program	2.00	251,066	251,066
<i>Transportation and Aviation Services CSA</i>			
<i>Street Landscape Maintenance</i>			

This action adds 2.0 Associate Construction Inspectors and two vehicles to support the Sidewalk Program by assessing tree, sidewalk, park-strip, driveway, and curb/gutter conditions, and verifying that any required repair work is performed and completed per industry and City specifications. The additional Associate Construction Inspectors will address an increasing sidewalk repair workload due to higher service requests. Historically, the City has received approximately 2,500 requests for service annually. In 2013-2014, requests increased to 3,500, and in 2014-2015 activity is on pace to increase an additional 10%. With this higher workload, the Department met its target repair timeline of 90 days only 20% of the time. The addition of the Associate Construction Inspectors will ensure sidewalk repairs are addressed in a timely manner and create a safer pedestrian environment. The costs will be offset by additional revenue from the Sidewalk Inspection Program. (Ongoing costs: \$190,544)

Performance Results:

Quality, Cycle Time These positions will provide for timely repairs and efficient compliance with related requirements.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Residential Parking Permit Program	1.00	195,000	195,000

Transportation and Aviation Services CSA
Transportation Services

This action adds 1.0 Associate Transportation Specialist limit-dated position to June 30, 2016, to develop a two-year pilot program to identify and prioritize the neighborhoods most impacted by higher density development for residential permit parking zones, in collaboration with the District 1 Council Office. As San José continues to grow and the City increases in density as planned with urban villages, it will be important to have a system in place to better manage neighborhood parking. This action also funds a review of the City's permit parking guidelines for new residential parking districts to ensure they can manage parking overflow from adjacent neighborhoods and develops strategies to address the unique circumstances in neighborhoods with increasing density. (Ongoing Costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will provide a staffing level necessary to develop a pilot program that identifies and seeks to manage the impact of high density development on neighborhood street parking.

5. Neighborhood Traffic Calming Staffing	1.00	183,755	0
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Transportation and Aviation Services CSA
Transportation Operations

This action continues 1.0 Senior Engineer limit-dated position to June 30, 2016. Due to a hiring delay, this Senior Engineer position will be funded by a rebudget of existing funds in the Construction Excise Tax Fund from 2014-2015 to 2015-2016. In 2013-2014, funding of \$1.5 million from the Construction Excise Tax Fund was allocated to cover a two-year period to partially restore neighborhood traffic calming services that were eliminated as part of the 2010-2011 Adopted Budget. 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. It is expected that the position will help implement projects to address adverse neighborhood speeding conditions using physical devices such as road humps and choker islands at warranted locations consistent with the City Council's Traffic Calming Policy for Residential Neighborhoods. In addition, the Senior Engineer will help manage the Pedestrian Safety Improvement Program, which focuses on improving pedestrian crossings on major roads. (Ongoing costs: \$0)

Performance Results:

Quality, Cycle Time This action will implement approximately 30 neighborhood and school traffic calming projects to address "adverse speeding conditions" or unique school area conditions using physical devices, such as road humps, choker islands, speed display signs, or enhanced crosswalks, to enhance the quality of life within neighborhoods and communities.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. City Tree Maintenance		100,000	100,000

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action provides \$100,000 of ongoing funding to reinstate maintenance service for trees that are the responsibility of the City. There are 18,478 City-owned street trees that require pruning to ensure limbs do not fall into the roadways or block traffic control infrastructure. The additional funding will enable the Department of Transportation to maintain City-owned trees (i.e. trees in median islands) on a 20-year cycle. The City eliminated the in-house tree crew in 2007-2008 and relinquished most street tree maintenance to property owners in accordance with state and municipal code. The City recognizes that trees constitute vital infrastructure and provide significant benefits to all residents, thus it established a City-wide appropriation to perform contractual tree work for emergencies as well as to perform work on residents' behalf which would then be reimbursed back to the City. In 2012-2013, one-time funding was added for the structural pruning of approximately 50% of City-owned trees in median islands and roadside properties. In 2013-2014, one-time funding was again added to remove seven dead or dying Palm trees and perform preventive maintenance on approximately 300 other trees. However, there still remained a number of City-owned street trees requiring ongoing maintenance that this action will help address. (Ongoing cost: \$100,000)

Performance Results:

Quality, Customer Satisfaction This action ensures the maintenance of trees in the public right-of-way.

7. Transportation Safety Education Staffing	1.00	95,859	0
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Transportation and Aviation Services CSA
Transportation Operations

This action adds 1.0 Transportation Specialist to support the Traffic Safety Education program and the implementation of the grant-funded Walk n' Roll (WNR) School Safety program. Providing traffic safety education to encourage safe behaviors while walking, biking, and driving is an essential component of the City's efforts to enhance safety for all roadway users. The Transportation Specialist will support implementation of the grant funded WNR program through June 2017 and facilitate the expansion of the Department's Traffic Safety Education program through the pursuit of grant funds and formation of strategic partnerships to collaborate regionally on the development and delivery of traffic safety education. Responsibilities will include hands-on traffic safety training at schools and senior centers, targeted education to communities where the City is installing pedestrian safety enhancements, the development and implementation of a pedestrian-safety library education program, and working with the media to educate the public on how to use new safety improvements. (Ongoing costs: \$95,637)

Performance Results:

Quality, Customer Satisfaction This position will support the City's Green Vision mode shift goals by encouraging and fostering a generation of kids who walk and bike as an alternative to driving.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Maintenance and Operations Regulatory Compliance Staffing	1.00	91,378	0
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Maintenance</i>			

This action adds 1.0 Principal Engineering Technician to the Infrastructure Maintenance Division of the Department of Transportation (DOT) to oversee and manage Department compliance issues for maintenance and operations. DOT staff operate out of four separate service yards (West, South, Central, and Mabury). The City service yards must pass periodic hazardous materials, fire, and storm water inspections in order to retain certifications that allow materials to be stored on the property and for City employees to perform storage and disposal job duties. It is no longer possible to meet these requirements at a level mandated by regulators through the current enlistment of employees, who have other primary job responsibilities. Therefore, this position will oversee all storage and disposal activities while ensuring compliance with mandated Fire, California OSHA, and EPA standards. In addition, this position will be the single point of contact with the general public, regulatory, Federal, and State agencies to ensure compliance with all applicable codes and regulations. (Ongoing costs: \$99,552)

Performance Results:

Quality, Cycle Time This action will ensure compliance with all applicable codes and regulations.

9. Intelligent Transportation Systems Maintenance and Operations Project Delivery Staffing	1.00	88,886	0
<i>Transportation and Aviation Services CSA</i>			
<i>Transportation Operations</i>			

This action adds 1.0 Engineer I/II to implement Intelligent Transportation Systems (ITS) strategies to maximize the efficiency of the existing transportation systems through advanced technologies, such as adaptive signal controls, real-time transit information, and real-time parking availability. This project upgrades 35 signalized intersections with adaptive signal control to help reduce traffic congestion along the two highly impacted corridors of Saratoga Avenue and Tully Road. Other key responsibilities of the position include field reconnaissance of fiber-optic facilities, performing in-office and in-field communication network and traffic control system troubleshooting, assisting in the design and review of project plans for communication and controls, and performing project management and grant administrative duties. (Ongoing costs: \$96,831)

Performance Results:

Quality, Customer Satisfaction This position will support enhanced traffic management and operations at signalized intersections. Minimized signal wait times and reduced traffic congestion will result in higher customer satisfaction and safety.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Sanitary Sewer Maintenance Staffing	1.00	88,886	0

Environmental and Utility Services CSA
Sanitary Sewer Maintenance

This action adds 1.0 Engineer I/II to the Sanitary Sewer Engineering section. The Department has made significant strides in reducing the number of Sanitary Sewer Overflows (SSO's) necessary to comply with the Environmental Protection Agency (EPA) and State Water Resources Control Board (Water Board) regulatory requirements. In order to continue reducing the number of SSO's and avoid litigation and costly fines, new strategies will be implemented. The position will implement these new strategies, such as the delivery of a root control program, easement program, a siphon cleaning program, along with evaluating deficiencies within the City's sanitary sewer system. (Ongoing costs: \$96,831)

Performance Results:

Quality This action will improve overall sanitary sewer system performance by providing the staffing resource necessary to implement and manage additional SSO reduction strategies.

11. Traffic Flow Management and Signal Retiming Staffing	1.00	88,886	0
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Transportation and Aviation Services CSA
Transportation Operations

This action adds 1.0 Engineer I/II to proactively monitor and adjust signal operations in key hot-spot areas of the City's transportation network. The Engineer I/II position supports Envision San José 2040 Transportation and Land Use goals and policies, focusing efforts on traffic signals located in key commute corridors (e.g., Brokaw Rd./Hwy. 880, Berryessa Rd./Capitol Ave., Saratoga Ave./Capitol Ave., Winchester Blvd./Stevens Creek Blvd., Monterey Rd./Curtner Ave., Story Rd./McLaughlin Ave., Story Rd./King Rd., Tully Rd./King Rd./Hwy. 101, Camden Ave./Union Ave., Blossom Hill Ave./Almaden Exwy./Route 85, Cottle Rd./Rte. 85). The current staffing only allows for reactive and event traffic management duties, primarily responding to citizen complaints and/or project specific impacts. This position will help the City maximize the use of the recently activated Traffic Management Center. Other specific duties will include collecting travel time and congestion data, identifying equipment failure and coordinating repair, securing contractual services to collect traffic data, developing and maintaining traffic simulation models, preparing and implementing new traffic signal timing plans, documenting corridor performance and fine-tuning timing plans, and integrating signals with the Event Tracking System. (Ongoing costs: \$96,831)

Performance Results:

Quality, Customer Satisfaction This position will support enhanced traffic management and operations at signalized intersections. Minimized signal wait times and reduced traffic congestion will result in higher customer satisfaction and safety.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Transportation Planning and Modeling Staffing	1.00	88,884	0

Transportation and Aviation Services CSA

Transportation Planning and Project Delivery

This action adds 1.0 Engineer I/II to support implementation of the transportation planning elements of the Envision San José General Plan and Green Vision. The transportation planning workload is rapidly expanding to support increased private development activities in the preparation of “urban village” plans, travel demand modeling, and traffic impact analyses. The responsibilities of this position will include traffic database and intersection traffic count management, regional Congestion Management Program monitoring, traffic impact analyses, EIR reviews, and data collection and evaluation for the newly completed multi-modal projects. With the increased development activities and the City’s success in obtaining transportation grants to build multi-modal projects, this position ensures planning demands are supported effectively and delivered in a timely manner.

(Ongoing costs: \$96,832)

Performance Results:

Quality, Cycle Time This position will support the timely development and implementation of quality projects to meet Envision San José 2040 transportation goals.

13. Bicycle and Pedestrian Program Staffing	1.00	87,790	0
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Transportation and Aviation Services CSA

Transportation Planning and Project Delivery

This action adds 1.0 Transportation Specialist limit-dated to June 30, 2017 to support the City’s expanding Bicycle and Pedestrian Program. The position will provide the lead technical assistance for the implementation of bicycle lane improvements along with seeking and supporting the delivery of grants received by the City for bicycle and pedestrian facility enhancements. The City of San José’s Bicycle and Pedestrian Program plans and builds facilities to support bicycling and walking in San José while implementing the Envision San José 2040 General Plan mode shift goals, Bike Plan 2020, and the City’s Green Vision. The City Council-approved Bike Plan 2020 calls for a 500-mile bikeway network, along with 5,000 bicycle parking spaces, a 50% reduction in bicycle collisions, 5% of all trips by bicycle, and gold-level Bicycle Friendly Community Status. Over 40 miles of bikeways are planned for implementation in 2015-2016. Additionally, the City has been successful in receiving a number of grants for city-wide bicycle and pedestrian facility improvements, including the Transportation Development Act (TDA), Highway Safety Improvement Program (HSIP), One Bay Area Grants (OBAG), and will require resources to plan and deliver within the timeline of the grants.

(Ongoing costs: \$95,637)

Performance Results:

Quality, Cycle Time This action will provide staffing levels required to deliver timely, quality projects in support of various City goals including the Envision San José 2040 General Plan mode shift and transportation goals.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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14. Bioretention Facility Maintenance		85,000	0
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Transportation and Aviation Services CSA
Street Landscape Maintenance

This action provides one-time funds from the Storm Sewer Operating Fund for the monitoring and maintenance of stormwater bioretention facilities located city-wide in the public right-of-way. These funds will provide for temporary staffing (\$45,000) to monitor these facilities and contractual services (\$40,000) to perform the required periodic maintenance. As the Department of Transportation develops the Bioretention facility program, temporary staffing will review the upcoming construction plans and details, regularly inspect and monitor the performance of the existing plantings, and make recommendations to the engineers and landscape architects for needed improvements.
(Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will improve storm water management, resulting in fewer pollutants entering the storm sewer system.

15. Geographic Information Systems Management Staffing	1.00	82,319	0
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Transportation and Aviation Services CSA
Street Landscape Maintenance

Environmental and Utility Services CSA
Storm Sewer Management

This action adds 1.0 Geographic Systems Specialist II to support the Transportation Department Data Management Strategic Program, which outlines a plan to centralize Transportation asset and Geographic Information System (GIS) functions and integrate data into the citywide GIS platform maintained by the Public Works Department. This technical position will be primarily responsible for coordinating and managing ongoing asset management needs, delivering information through spatial visualizations, and database administration and management. This position will also align and integrate Transportation Department asset data with the centralized Public Works GIS platform to reduce duplicate data sets. In addition, this position will support the Special Districts program by completing the development of a Special District geographic asset database.
(Ongoing costs: \$90,671)

Performance Results:

Quality, Customer Satisfaction This action will improve the efficiency of maintenance operations by providing the technical position necessary for the expansion of GIS platforms to map, monitor, and track the growing inventory of transportation related assets, including the landscapes in the Maintenance Assessment Districts and Community Facilities Districts.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. New Transportation Infrastructure Maintenance and Operations		51,000	51,000

Transportation and Aviation Services CSA

Street Landscape Maintenance

Traffic Maintenance

This action provides funding for the maintenance and operations impacts associated with the following seven projects in the five-year Traffic CIP that are scheduled to come on-line in 2015-2016: Bus Rapid Transit (\$17,000), Route 280/880/Stevens Creek Upgrade (\$14,000), Safety Pedestrian Improvements (\$12,000), Jackson Complete Streets (\$4,000), LED Streetlight Program (\$2,000), Safe Pathways to Diridon Station (\$1,000), and Safety Traffic Signal Rehabilitation (\$1,000). This additional funding was assumed in the development of the 2016-2020 Five-Year Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is described in the General Fund, Capital, Transfers, Reserves section of this document. (Ongoing costs: \$106,000)

Performance Results:

Quality This funding will allow for the new infrastructure to be maintained at the same level as the existing infrastructure.

17. Our City Forest Volunteer Program Manager		50,000	50,000
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Transportation and Aviation Services CSA

Street Landscape Maintenance

This action provides one time funding to Our City Forest for a Volunteer Program Manager to help replace high water using landscape, such as irrigated turf, with drought-tolerant vegetation. In addition to nurturing, expanding, and maintaining the City's urban landscape, Our City Forest has rapidly become a champion of water conservation. Funding will allow Our City Forest to scale up and work with the Santa Clara Valley Water District and the Environmental Services Department to convert lawns to drought-tolerant vegetation. (Ongoing costs: \$0)

Performance Results: This action will improve San José's urban landscape and advance the City's water conservation goals.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Single Family Garbage Billing Program Model Change: Illegal Dumping Response	0.00	0	125,710

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action shifts funding for 1.0 Maintenance Worker II and non-personal/equipment (\$16,804) in the Department of Transportation from the Integrated Waste Management (IWM) Fund to the General Fund to continue the response to illegal dumping activities. In 2013, the City Council approved a strategy to collect Single Family Dwelling Plus revenues through Santa Clara County's property tax collection program, starting in 2015-2016, resulting in overall program cost savings and service delivery efficiencies. However, as a result of this shift of revenue collection, late fees that had once been collected through the existing billing system, and which served as an unrestricted source of funding for several programs, will no longer be collected, necessitating the shift of costs to the General Fund. Maintaining this position will allow the Department to continue to respond to complaints by clearing debris that has been illegally dumped. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action ensures the continued response to complaints of illegal dumping by clearing debris that has been illegally dumped.

19. Rebudget: Computerized Maintenance Management System	250,000	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance

This action rebudgets \$250,000 in unexpended funds from 2014-2015 in the Sewer Service and Use Charge Fund for the purchase of the new computerized maintenance management system (CMMS) for the Sanitary Sewer System. Funding of \$250,000 was previously rebudgeted into 2014-2015 for the development and purchase of the new system. The Sanitary Sewer Division is finalizing the scope of services for the purchase. The rebudget will allow funding to be carried over to complete the purchasing process. (Ongoing Costs: \$0)

Performance Results: N/A (Final Budget Modification)

Transportation Department

Budget Changes By Department







Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Rebudget: Capitol Expressway Plant Establishment		80,000	80,000
<i>Transportation and Aviation Services CSA</i>			
<i>Street Landscape Maintenance</i>			
<p>This action rebudgets \$80,000 in unexpended funds from the Santa Clara Valley Transportation Authority received in 2012-2013 for performing landscape maintenance for a three-year period associated with the completion of Phase I of the Capitol Expressway Light Rail Pedestrian Improvements project between Capitol Avenue and Quimby Road, including the replacement of plant material and irrigation repairs. The rebudget will ensure the proper establishment of new landscape as funded by the VTA. (Ongoing Costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
2015-2016 Adopted Budget Changes Total	14.00	5,740,485	1,385,454

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of on-street parkers in compliance with all regulations	99%	97%	98%	97%
 Parking System revenue to operating cost ratio	1.84	1.56	1.78	1.67
 % of meter repair service requests completed in 1 day	99%	99%	99%	95%
 % of citation appeal requests completed in 14 days	99%	97%	97%	97%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	92%	90%	92%	90%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	86%	85%	88%	85%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of monthly parking customers served	89,275	93,000	93,500	93,500
# of parking visitors served	1,614,118	1,550,000	1,665,000	1,700,000
# of parking meter service activities completed	6,301	5,000	5,400	5,000
# of parking citations issued	214,816	218,000	202,000	215,000
# of parking citations appealed/ adjudicated	9,092	10,000	10,000	9,000



Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	62	62	63	62
 % of corrective pavement repairs completed within two days (potholes) and 30 days (large pavement repairs)	88%	85%	87%	85%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Miles of paved roadway to maintain	2,410	2,410	2,410	2,410
Miles of streets receiving surface seal application	25	42	44	70*
Miles of street resurfacing completed	5	24	23	24
# of pothole repairs completed	10,383	12,500**	8,949**	10,000
Square yards of large pavement repairs completed	NEW	NEW	23,480	25,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$180,000	\$170,000	\$175,000	\$175,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: Yes¹

* The number is expected to increase due to additional one-time funding and an ongoing federal project (OBAG).

** The number of pothole repairs declined as the result of a change in how potholes repairs are treated; basic pothole repairs have become increasingly insufficient due to deteriorating pavement condition. This has resulted in the need for larger pavement (patch) repairs and a decrease in the number of pothole repairs.

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:





U “# of large pavement repairs completed” was changed to “Square yards of large pavement repairs completed” to more accurately reflect the amount of work completed due to varying sizes of pavement repair projects.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 # of sanitary sewer overflows per 100 miles of sewer mains (annualized)	4.4	4.0	4.4	4.0
 % of reported sanitary sewer problems responded to within 30 minutes	74%	80%	70%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	51%	90%	65%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	71%	90%	90%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	43%	90%	50%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	99%	97%	97%	97%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Miles/number of sewer line segments	2,294/48,000	2,294/48,000	2,294/51,900	2,294/51,900
Miles of sanitary sewer lines cleaned	984	950	978	950
# of sanitary sewer main line stoppages cleared	347	350	269	350
Miles of sanitary sewer lines inspected by video to support maintenance and repair	43	55	61	55
# of reported sanitary sewer problems	5,230	6,000	5,764	6,000
# of sewer repairs completed	NEW	NEW	450	515
# of sanitary sewer overflows	101	92	112	92

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:





+ “# of sewer repairs completed” was added as an Activity and Workload Highlight to provide additional context to the performance measure “% of in-house repairs completed within established time guidelines: Priority A, Priority B and Priority C”.

Transportation Department

Performance Summary

Storm Sewer Management

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of storm sewer inlets without obstruction	99%	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)	85%	85%	80%	85%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	59%	85%	82%	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)	N/A*	59%	N/A*	59%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Data for this measure was collected from a new survey first issued in late 2013; as a result, no data is available for 2013-2014. This survey has now temporarily been suspended due to funding.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 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	34,700	34,700
# of storm sewer inlet stoppages identified and cleared	476	1,500	1,465	1,500
# of curb miles swept	54,026	63,000	54,690	63,000
# of debris (illegal dumping) removals from the public right of way	5,096	5,500	6,618	7,300
Cubic yards of debris (illegal dumping) removed from the right of way	12,764	13,250	18,804	20,700
Thousands of tons of sweeping debris collected	7.6	8.0	7.6	8.0






Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of general benefit street landscapes in good condition	49%	55%	54%	55%
 % of community forest in the public right-of-way that is in optimal condition	38%	37%	37%	36%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	21%	45%	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)	75%	75%	60%	75%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Acres of general benefit-maintained street landscapes	237	238	240	240
# of street tree emergency responses	155	1,000	571	800
# of sidewalk repairs completed	5,932	5,000	7,493	7,500
Acres/districts of Special District street landscapes	329/21	339/22	329/21	329/21
# of street tree pruning permits issued / # of trees pruned	837/5,079	1,000/3,000	813/5,500	1,000/3,000
# of street tree removal permits issued / # of trees removed	763/1,243	700/1,000	894/1,000	900/1,000









Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	19%	60%	19%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	79%	84%	82%	84%
 % of traffic roadway markings meeting visibility and operational guidelines	49%	65%	62%	65%
 % of time streetlights are operational	97%	97%	97%	97%
 % of traffic signal malfunctions responded to within 30 minutes	60%	60%	60%	60%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	96%	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	41%	65%	45%	65%

Changes to Performance Measures from 2014-2015 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

✘ “% of customers rating traffic maintenance services good or better based upon timeliness and courtesy (4 or better on a 5-point scale)” was deleted. Data for this measure was reliant on a survey that has not been conducted since 2013 due to its labor-intensive nature and a consistent low return rate.

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of traffic signals	923	933	930	941
# of streetlights	63,398	63,500	64,000	64,300
# of traffic and street name signs	112,636	116,000	115,000	117,750
# of square feet of markings	5.47 million	5.45 million	5.42 million	5.53 million
# of traffic signal repair requests completed	1,985	2,000	2,163	2,000
# of traffic signal preventive maintenance activities completed	517	1,846	538	923
# of traffic and street name signs repair/replacement requests completed	1,442	1,480	1,401	1,500
# of traffic and street name signs preventively maintained	5,741	4,000	3,000	5,600
# of roadway markings maintenance requests completed	474	400	414	400
# of roadway markings preventively maintained (sq. ft)	1,319,298	1,200,000	1,395,191	1,350,000
# of streetlight repair requests completed	16,056	17,000	18,098	17,000




Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Transportation Department

Performance Summary

Transportation Operations

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times	34%*	10%	10%	20%
 % of signs and markings installed within 35 days from initial study request	35%	35%	45%	45%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	85%	80%	80%	80%

Changes to Performance Measures from 2014-2015 Adopted Budget: Yes¹

* Over 200 traffic signals were retimed in 2013-2014; 137 under the Vehicle Registration Fee grant.

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:

⊖ “% of traffic signals proactively re-timed city-wide to minimize wait times” was changed to “% of traffic signals proactively re-timed along commute corridors to minimize wait times” to clarify that the percentage is based on the 600 signals located along commute corridors, not the 925 total signals city-wide.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	568	635	585	600
# of pedestrian and bike injury crashes for children ages 5 to 14 (reported on a calendar year basis)	56	80	55	55
# of traffic congestion projects completed	561	500	500	400
# of traffic studies completed and implemented	827*	750	880	800
# of children receiving traffic safety education	24,646	25,000	24,300	25,000
# of special events managed	325	340	360	380

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: Yes¹

* Over 200 traffic signals were retimed in 2013-2014; 137 under the Vehicle Registration Fee grant.

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:



⊖ “# of traffic congestion complaints” was changed to “# of traffic congestion projects completed” to more accurately indicate what is being measured. Instead of keeping count of all congestion complaints as they come in, the Department is measuring the number of completed projects that result from issues raised and also those which are proactively initiated.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of Transportation CSA projects delivered within two months of approved baseline schedule	80%	80%	80%	80%
 % of customers rating services as good or better on Transportation Capital projects	67%	80%	80%	80%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of local Transportation projects in CIP Database	61	60	70	70
Dollar amount of transportation grant funds awarded	\$28.4M	\$43.8M	\$39.02M	\$35.9M
# of regional projects in the City	26	14	25	23
Dollar amount of regional projects in the City*	\$2.42B	\$2.39B	\$2.45B	\$2.39B

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No



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

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of invoices paid within 30 days	50%	65%	48%	55%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	N/A*	75%	N/A%	75%

Changes to Performance Measures from 2014-2015 Adopted Budget: Yes

* Data for this performance measure is collected from an internal department survey. The 2013-2014 Actual and 2014-2015 Estimated data was not available in time for the production of the 2015-2016 Adopted Budget, however the compilation of this information will be available in the 2016-2017 Proposed Budget.

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

- ✘ “% of vendor discounts taken” was deleted due to the low number of vendors that offer a discount and the resulting low savings.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of financial/budget transactions	18,492	17,000	17,340	17,000
# of employees hired	133	120	164	120
# of responses to information technology issues	1,505	1,700	869	850

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

- ✘ “Value of discounts taken” was deleted due to the low number of vendors that offer a discount and the resulting low savings.

Transportation Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	5.00	5.00	-
Arborist	1.00	1.00	-
Arborist Technician	1.00	2.00	1.00
Assistant Arborist	2.00	2.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	12.00	14.00	2.00
Associate Engineer	21.00	22.00	1.00
Associate Engineering Technician	6.00	7.00	1.00
Associate Transportation Specialist	8.00	8.00	-
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	3.00	2.00	(1.00)
Engineer II	14.00	20.00	6.00
Engineering Technician II	7.00	6.00	(1.00)
Engineering Trainee PT	0.50	0.50	-
Geographic Systems Specialist I/II	1.00	2.00	1.00
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant PT	1.50	1.50	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	12.00	11.00	(1.00)
Maintenance Worker I	57.00	56.00	(1.00)
Maintenance Worker II	76.00	76.00	-
Network Engineer	2.00	2.00	-
Network Technician II	1.00	1.00	-
Office Specialist I/II	2.00	2.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	40.00	39.00	(1.00)
Parking and Traffic Control Officer PT	3.00	4.00	1.00
Parking and Traffic Control Supervisor	2.00	2.00	-
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-
Principal Construction Inspector	2.00	2.00	-
Principal Engineering Technician	0.00	1.00	1.00
Program Manager I	2.00	2.00	-
Sanitary Engineer	1.00	0.00	(1.00)

Transportation Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	4.00	1.00
Senior Construction Inspector	3.00	4.00	1.00
Senior Electrician	3.00	3.00	-
Senior Engineer	7.00	8.00	1.00
Senior Engineering Technician	2.00	1.00	(1.00)
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	23.00	24.00	1.00
Senior Office Specialist	7.00	7.00	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	5.00	4.00	(1.00)
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	5.00	5.00	-
Street Sweeper Operator	5.00	5.00	-
Systems Application Programmer II	1.00	1.00	-
Transportation Specialist	5.00	8.00	3.00
Total Positions	426.00	439.00	13.00
