

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs; pavement markings; and tree planting and young tree trimming in new subdivisions.

In this report, the Department of Transportation's \$1.2 million in revenues reflect a 64.3% cost-recovery rate for 2014-2015 compared to 80.1% in 2013-2014. This drop in the cost recovery rate is due to the elimination of one-time revenues and expenditures in the Sidewalk Repair Program, which has resulted in a lower cost recovery rate for that program (30.6% in 2014-2015 compared to 50.9% in 2013-2014). With the exception of the Sidewalk Repair Program and the Parking Citation Administrative Fee (fee limit set by the California Vehicle Code), the fees in this program are cost recovery. A number of recommended fee revisions are included in this document to align revenue with costs to maintain full cost recovery per City Council policy.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

Fee adjustments are recommended to align fee levels with costs in the following sections: Meter Hood Rental, Side Sewer Installation, General Plan Amendment (GPA) Model

Analysis, Geometric Plan Design, New Subdivision Traffic Control Signs and Pavement Markings, House Moving Escort, Landscape Contract Administrative Fee, Residential Permit Parking, Sale of Street Names Signs, Signal Design/Review for both major and minor development signals, Taxi Stand Rental, Tree Services Administrative Fee, Tree Planting and Young Tree Trimming in Subdivisions, and Miscellaneous Fees and Charges.

Although no fee adjustment is recommended for the Sidewalk Repair Program, the 2014-2015 Operating Budget includes a recommended increase in activity levels as a result of additional resources added to the Department of Transportation that will be focused on identification of locations needing sidewalk repairs. As noted earlier, the 2014-2015 Sidewalk Repair Program's cost recovery level is proposed at the 30.6% level, which is consistent with levels set since the program's inception. In the fall 2014, therefore, the Department of Transportation will reevaluate the program costs, associated revenue, and fee structure and bring forward any program changes for the City Council's consideration based on this analysis in the 2015-2016 Proposed Budget and Fees and Charges Report.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

TRANSPORTATION DEPARTMENT

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2014, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 13, 2014, at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
Sub-total Clean Air Vehicle Permit								
2. Meter Hood Rental								
1 Administration	\$30 per rental or renewal		\$34 per rental or renewal					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		1,040	1,000	1,040	96.2%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		1,040	1,000	1,040	96.2%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,770 per installation		\$2,969 per installation					
Sub-total Side Sewer Installation		100.0%		29,690	27,700	29,690	93.3%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		29,690	27,700	29,690	93.3%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$21 per permit		No Change					
2 Special Loading/Unloading Permit	\$21 per permit		No Change					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

2. General Plan Amendment (GPA)

Model Analysis

1 Additional Runs	\$2,415 per additional run		\$2,486 per additional run					
2 GPA Base Fee	\$984 base fee		\$1,009 base fee					
3 GPA Requiring Traffic Modeling	\$4,668 per analysis		\$4,807 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$5,200 per EIR		\$5,386 per EIR					

Sub-total General Plan Amendment (GPA) Model Analysis

3. Geometric Plan Design

1 Design and Implementation: 3-major	\$1,500 per application plus 1% of construction cost		\$1,965 per application plus 1% of construction cost					
2 Design and Implementation: 3-minor	\$250 per application plus 1% of construction cost		\$327 per application plus 1% of construction cost					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		\$1,965 per application plus 1% of construction cost					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$100 per application		\$131 per application					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		\$131 per application					
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$150 per application		\$196 per application					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$300 per application		\$393 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		\$131 per application					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		\$131 per application					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		\$262 per application					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$100 per application		\$131 per application					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		\$131 per application					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$200 per application		\$262 per application					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$400 per application		\$524 per application					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		\$131 per application					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		\$196 per application					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		\$393 per application					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$100 per permit		\$131 per permit					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$150 per permit		\$196 per permit					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$200 per permit		\$262 per permit					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$400 per permit		\$524 per permit					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		\$131 per permit					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		\$196 per permit					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		\$393 per permit					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		\$131 per report					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
30 Traffic Report Fee: 100-199 PHT	\$300 per report		\$393 per report					
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		\$786 per report					
Sub-total Geometric Plan Design		100.0%		150,392	120,000	149,930	79.8%	99.7%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		105,000	105,000	105,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$123 per hour, minimum 3 hours		\$128 per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Landscape Contract Administrative Fee								
1 Landscape Contract Administrative Fee	\$154 per job		\$157 per job					
Sub-total Landscape Contract Administrative Fee								
7. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Miscellaneous Fees and Charges

1 Banner Installations	\$47 per installation		\$52 per installation plus materials					
2 Crossing Restudy	\$250 per study		No Change					
3 Double Banner Installations	\$70 per installation plus materials		\$78 per installation plus materials					
4 Interstate Truck Routing	Full Cost Recovery		No Change					
5 Miscellaneous Reports: 11 x 17	\$0.26 each page		\$0.20 each page					
6 Miscellaneous Reports: 8.5 x 11	\$0.25 each page		\$0.19 each page					
7 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
8 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
9 New Banner Installations	\$70 per installation plus materials		\$78 per installation plus materials					
10 New Double Banner Hardware Installations	\$91 per installation plus materials		\$101 per installation plus materials					
11 No Trespassing Signs	Full Cost Recovery		No Change					
12 Signal Central Monitoring Fees	\$82 per hour		\$77 per hour					
13 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
14 Speed Bump Reports	\$10 per report		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
8. Miscellaneous Fees and Charges								
15 Tow Away Permits	\$30 per permit		No Change					
16 Tow Away Signs	\$0.64 each		No Change					
17 Valet Parking - Annual Maintenance for Curb Paint per Parking Space			\$15 per parking space					
18 Valet Parking Lost Meter Revenue per Meter Space			\$300 per meter space					
19 Valet Parking Zone - Annual Fee	\$47		\$87 per zone					
20 Valet Parking Zone - One Time	\$307 per zone set up		\$471 per zone set up					
21 Valet Parking per Additional Sign - One Time			\$122 per additional sign installed					
Sub-total Miscellaneous Fees and Charges		100.0%		81,400	82,129	81,400	100.9%	100.0%
9. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$421 basic fee, \$3.20 per sq. ft.		\$433 basic fee, \$2.53 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		53,397	65,178	53,392	122.1%	100.0%
10. New Subdivision Traffic Control Signs								
1 New Subdivision Traffic Control Signs	\$239 per average sign		\$248 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		31,034	29,875	31,000	96.3%	99.9%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
11. Parking Citation Administrative Fee								
1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change					
Sub-total Parking Citation Administrative Fee		100.0%		17,181	15,000	15,000	87.3%	87.3%
12. Residential Permit Parking								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$33 per two-year guest permit		\$35 per two-year guest permit					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$33 per two-year permit		\$35 per two-year permit					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$33 per permit per year		\$35 per permit per year					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$33 per year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
12. Residential Permit Parking									
6 New Civic Center/Horace Mann- S. University Permit Area: Residential Permit	\$33 per permit per year		\$35 per permit per year						
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change						
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)						
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change						
Sub-total Residential Permit Parking		100.0%		200,212	188,100	199,500	94.0%	99.6%	
13. Sale of Street Name Signs									
1 Sale of Street Name Signs	\$280 per pair of signs		\$299 per pair of signs						
Sub-total Sale of Street Name Signs		100.0%		2,399	2,240	2,392	93.4%	99.7%	
14. Santa Clara County Traffic Maintenance Charges									
1 Traffic Maintenance Charges	Full Cost Recovery		No Change						
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		20,000	20,000	20,000	100.0%	100.0%	
15. Signal Design/Review									
1 Major Development Signal Design: Electronic base map	\$7,496 (not collected if provided)		\$7,922 (not collected if provided)						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
15. Signal Design/Review								
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,047		\$4,141					
3 Major Development Signal Design: Per signal design and activation	\$28,749		\$29,912					
4 Major Development Signal Design: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$742		\$779					
6 Major Development Signal Review: Per signal review and activation	\$23,384		\$24,292					
7 Major Development Signal Review: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,496 (not collected if provided)		\$7,922 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,976		\$4,059					
10 Minor Development Signal Design: Per signal design and activation	\$16,797 per signal design		\$17,744 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
15. Signal Design/Review									
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$742		\$779						
13 Minor Development Signal Review: Per signal review and activation	\$15,270		\$15,866						
14 Minor Development Signal Review: Traffic Controller Fee	\$6,039 per controller (if applicable)		\$6,043 per controller (if applicable)						
Sub-total Signal Design/Review		100.0%		193,663	186,333	193,663	96.2%	100.0%	
16. Taxi Stand Rental									
1 Taxi Stand Rental	\$42.50 per space per month		\$41 per space per month						
Sub-total Taxi Stand Rental		100.0%		21,843	22,440	21,648	102.7%	99.1%	
17. Traffic Operations									
1 Traffic Operations Improvements	Full Cost Recovery		No Change						
Sub-total Traffic Operations									
18. Tree Service Administrative Fee									
1 Tree Service Administrative Fee	\$100 per tree service		\$106 per tree service						
Sub-total Tree Service Administrative Fee		100.0%		15,942	15,000	15,900	94.1%	99.7%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		902,963	861,795	899,325	95.4%	99.6%	
TRANSPORTATION FEES - CATEGORY II									
1. Sidewalk Repair Program									
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	11.8%	No Change	338,193	35,963	35,963	10.6%	10.6%	
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	45,664					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
1. Sidewalk Repair Program								
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	63.2%	No Change	332,047	145,746	145,746	43.9%	43.9%
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	65.6%	No Change	267,074	119,246	119,246	44.6%	44.6%
Sub-total Sidewalk Repair Program		50.9%		982,978	300,955	300,955	30.6%	30.6%
2. Sidewalk Repair Program Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
3. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$210 per tree	100.0%	\$213 per tree	2,130	2,100	2,130	98.6%	100.0%
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		100.0%		2,130	2,100	2,130	98.6%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		50.9%		985,108	303,055	303,085	30.8%	30.8%
TOTAL DEPARTMENT - GENERAL FUND				1,888,071	1,164,850	1,202,410	61.7%	63.7%
TOTAL DEPARTMENT - NON-GENERAL FUND				30,730	28,700	30,730	93.4%	100.0%
TOTAL DEPARTMENT - Category I				933,693	890,495	930,055	95.4%	99.6%
TOTAL DEPARTMENT - Category II				985,108	303,055	303,085	30.8%	30.8%
TOTAL DEPARTMENT				1,918,801	1,193,550	1,233,140	62.2%	64.3%