

Transportation Department

John Ristow, Director

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The mission of the Transportation Department is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City

City Service Areas

Environmental and Utility Services
Transportation and Aviation Services

Core Services

Sanitary Sewer Maintenance

Provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

Storm Sewer Maintenance

Maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

Parking Services

Provide well-maintained and operated public on-street and off-street parking facilities, implement effective policies and regulations, and encourage compliance with posted regulations

Pavement Maintenance

Maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

Traffic Maintenance

Ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

Transportation Planning and Project Delivery

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

Transportation Safety and Operations

Provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow for all roadway users, enhancing school area traffic safety, providing traffic safety education, and installing traffic improvements

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

Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Sanitary Sewer Maintenance Core Service</i>	
Sanitary Sewer System Maintenance	Provides maintenance and engineering services for the 2,000+ mile sanitary sewer system.
<i>Storm Sewer Maintenance Core Service</i>	
Storm Sewer Operation and Maintenance	Provides maintenance and engineering services for the City's 1,250+ mile storm sewer system and interdepartmental coordination on water quality issues and storm response.
Street Sweeping	Provides in-house and contractual street sweeping on the City's streets; inspects street sweeping, and performs related parking enforcement.
<i>Parking Services Core Service</i>	
Off-Street Parking	Manages the City's public parking facilities including planning, maintenance, security, and operations of parking facilities, and implementation of the annual capital improvement program.
On-Street Downtown Operations	Provides transportation planning and operations support for special events in the Downtown area and City-wide, including developing and implementing event transportation and parking management plans.
On-Street Parking	Provides on-street parking compliance services Downtown, in metered zones, around school zones, and in neighborhoods with posted residential permit parking requirements; revenue collection for parking fees and fines; and meter maintenance.
<i>Pavement Maintenance Core Service</i>	
Corrective Pavement Repair	Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.
Pavement Maintenance Administration and Capital Project Delivery	Assesses and manages the City's 2,400+ mile pavement network, including planning and delivering the annual pavement maintenance projects, managing and developing the capital pavement budget, installing ADA curb ramps and maintaining the City's bridges.
<i>Street Landscape Maintenance Core Service</i>	
Special District Landscape Services	Oversees contractual landscape maintenance in 23 special-funded maintenance districts that have been established in the City.
Streetscape Services	Provides in-house and contractual landscape maintenance on City-owned median islands and frontage properties, tree and sidewalk inspections and repair, special event support, and roadway illegal dumping response for street and traffic safety.

Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Traffic Maintenance Core Service</i>	
Traffic Signal Maintenance	Performs maintenance and repairs on the City's 900+ traffic signals, maintains communications between traffic infrastructure and the centralized traffic management system, and performs special project work for traffic signal infrastructure upgrades in addition to funding utility costs for signals city-wide.
Traffic Signs and Markings Maintenance	Performs preventive and corrective maintenance on traffic signs and roadway markings and performs banner installations; installs and repairs traffic safety and traffic calming improvements.
Traffic Streetlights Maintenance	Performs maintenance and repairs on the City's 64,000+ streetlights in addition to funding utility costs for streetlights city-wide.
<i>Transportation Planning and Project Delivery Core Service</i>	
Transportation Capital Project Delivery	Manages the development of major local street improvement and regional transit and highway projects throughout the City including grant management, policy review, General Plan analysis, CEQA review, engineering and design, roadway geometric design, and construction.
Transportation Multi-Modal Alternatives	Performs planning, engineering, and project delivery for all transportation modes (pedestrians, bicycle, transit, and carpool) to increase multi-modal travel as described in the transportation element of the General Plan.
Transportation Planning and Policy	Manages the transportation elements of the General Plan, coordinates transportation and land use planning studies, manages issues related to private development, analyzes the performance of the transportation system, supports policy and technical committees for regional transportation organizations, and reviews and advocates for transportation legislation serving San José interests.
<i>Transportation Safety and Operations Core Service</i>	
Neighborhood Traffic	Responds to transportation service calls (over 400 annually) and neighborhood traffic-related concerns (1,150 annually) impacting safety and other quality of life issues. Services include traffic safety studies resulting in the installation of traffic control devices such as stop signs, roadway signage, parking restrictions, and pavement markings.
Traffic Safety	Constructs pedestrian and bike safety improvement projects to address various traffic-related issues including, but not limited to, safe school access, neighborhood speeding issues, cut-through traffic, and other pedestrian and bike safety issues.
Traffic Signals and Systems Management	Operates the City's 900+ traffic signal system using the Traffic Management Center, manages associated traffic systems (communication and video network) to reduce travel delays and congestion, and plans and improves the traffic signal system.

Transportation Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Transportation Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Transportation Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Transportation Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Transportation Management and Administration	Provides executive-level, analytical and administrative support to the department.

Transportation Department

Department Budget Summary

Expected 2020-2021 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- Fully fund pavement maintenance for major streets and a portion of local and neighborhood streets.
- Continue work on implementing balanced, multimodal goals of the Envision San José 2040 General Plan to provide a transportation network for all users that is safe, efficient, and sustainable.
- Facilitate a variety of regional transportation projects including BART Silicon Valley Phase II, California High Speed Rail, Caltrain Modernization, Airport People Mover, the expanded Diridon Transportation Center, and numerous highway interchange and overcrossing improvements.
- Continue the efficient and effective repair and maintenance of the City's 2,400 miles of transportation infrastructure including streetlights, traffic signals, traffic and street signs, pavement, roadway markings, trees, landscaping, street sweeping, sidewalks, curb ramps, sewers, and storm drains.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, as well as parking compliance services in support of businesses and programs.
- Support the development, demonstration, and implementation of new technologies and innovations that help advance critical transportation goals.
- Continue to effectively manage the Department's budget; hire and effectively train employees; manage information technology resources to maximize productivity; and improve employee safety.

2020-2021 Key Budget Actions

- Provides one-time funding of \$790,000 for renovation projects within Maintenance Assessment Districts and Community Facilities Districts and makes permanent a Structure/Landscape Designer II position to support an ongoing need for landscape design expertise for Special Assessment Districts renovation projects.
- Restructures staffing for various safety programs to align with available funding and organizational priorities including the addition of 2.0 limit-dated positions to support Vision Zero Quick Build Projects; the upgrade of 3.0 positions to provide a higher level of support for Walk n' Roll and Vision Zero Programs; and the elimination of 2.0 positions in Neighborhood Traffic Safety which will reduce capacity to conduct traffic safety studies and deliver neighborhood safety projects.
- Continues the Beautify San José Street Landscape Maintenance Program, the Contract Vehicle Abatement Services Program, and funding for Our City Forest leases through June 30, 2021.
- Restructures funding and staffing for Pavement Maintenance to align with available funding and organizational priorities: addition of 1.5 positions to provide tow-enforcement support for pavement projects, a funding shift of 6.0 Pavement Markings positions from General Fund to the Traffic Capital Improvement Program, and downgrade of 1.0 position providing budget and accounting support.
- Eliminates 2.0 positions assigned to maintain the City's infrastructure of 65,000 streetlights as workload is expected to decline with the conversion to LED fixtures.
- Adds 2.0 positions to support Information Technology needs including database design, business process application development, and security for 350 mobile devices.
- Continues 2.0 grant-related positions for traffic signal timing projects and development of multimodal transportation plans.
- Provides \$189,000 for a grave-shift vehicle and heavy equipment to maintain large trash capture devices funded by the Storm Sewer Operating Fund and Sewer Service and Use Charge Fund.
- Provides one-time personal services funding for mitigation of vehicle abatement issues in underserved, densely populated parts of the city.

Operating Funds Managed

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

Transportation Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
Parking Services	19,264,872	20,203,797	19,824,090	20,670,526
Pavement Maintenance	39,543,000	9,601,534	9,518,811	9,356,313
Sanitary Sewer Maintenance	17,148,856	20,108,449	20,271,229	20,679,892
Storm Sewer Maintenance	6,997,776	7,740,853	7,818,714	8,112,059
Strategic Support - Environmental & Utility Services	1,427,036	1,374,595	2,010,438	2,248,354
Strategic Support - Other - Environmental & Utility Services	5,896,003	1,340,381	0	43,051
Strategic Support - Other - Transportation & Aviation	13,284,059	11,932,665	11,811,657	13,293,912
Strategic Support - Transportation & Aviation	3,151,122	2,570,967	2,908,581	2,963,760
Street Landscape Maintenance	17,092,020	18,869,574	16,336,696	19,529,696
Traffic Maintenance	15,243,597	15,589,093	15,358,872	15,268,588
Transportation Planning and Project Delivery	18,943,042	7,450,854	7,530,995	7,941,977
Transportation Safety and Operations	14,394,443	12,726,394	12,804,414	11,280,959
Total	\$172,385,825	\$129,509,156	\$126,194,497	\$131,389,087
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	58,208,202	70,141,820	71,888,292	71,894,249
Overtime	2,752,543	1,592,823	1,599,692	1,622,792
Subtotal Personal Services	\$60,960,745	\$71,734,643	\$73,487,984	\$73,517,041
Non-Personal/Equipment	36,471,992	40,036,230	36,770,820	40,776,420
Total Personal Services & Non-Personal/Equipment	\$97,432,737	\$111,770,873	\$110,258,804	\$114,293,461
Other Costs*				
City-Wide Expenses	2,628,170	2,716,011	2,767,810	3,771,663
General Fund Capital	1,210,565	1,476,000	0	1,011,200
Gifts	39,374	0	65,503	0
Housing Loans and Grants	21,224	1,269,226	1,269,226	0
Other	3,541,203	3,845,647	3,845,647	3,912,289
Other - Capital	53,813,700	0	0	0

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** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

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Transportation Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Overhead Costs	13,134,096	7,429,399	7,335,507	7,748,474
Workers' Compensation	564,757	1,002,000	652,000	652,000
Total Other Costs	\$74,953,088	\$17,738,283	\$15,935,693	\$17,095,626
Total	\$172,385,825	\$129,509,156	\$126,194,497	\$131,389,087

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Transportation Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Fund				
Capital Funds	78,774,316	25,765,571	26,396,507	27,681,193
General Fund (001)	39,490,900	43,617,022	40,552,940	42,733,309
Gift Trust Fund (139)	39,374	0	65,503	0
Downtown Property And Business Improvement District Fund (302)	3,238,671	3,345,647	3,345,647	3,412,289
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	72,805	89,991	94,213	93,931
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	112,786	425,256	178,656	278,474
Maintenance District No. 1 (Los Paseos) Fund (352)	332,103	373,509	303,922	303,255
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	57,094	73,785	46,000	46,000
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	84,327	94,141	94,038	93,827
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	185,461	77,355	82,671	82,527
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	131,891	225,149	148,622	148,433
Maintenance District No. 8 (Zanker-Montague) Fund (361)	97,259	145,428	145,068	144,670
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	152,096	181,418	179,701	179,435
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	73,585	130,553	120,765	160,651
Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	113,856	93,379	116,826	176,754
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	68,773	46,718	36,939	36,898
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	111,762	102,396	98,094	198,018
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	2,046,240	1,661,817	1,532,432	1,548,457
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	1,769,018	1,555,682	1,827,437	2,023,131
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	42,218	165,347	166,844	266,771
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	117,743	178,722	192,053	291,822
Maintenance District No. 18 (The Meadowlands) Fund (372)	52,153	116,772	68,247	108,083

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Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Community Facilities District No. 8 (Communications Hill) Fund (373)	1,031,558	980,562	1,136,709	1,472,732
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	53,871	169,235	194,097	194,097
Community Facilities District No. 12 (Basking Ridge) Fund (376)	521,430	474,561	452,560	518,941
Community Facilities District No. 14 (Raleigh- Charlotte) Fund (379)	207,480	349,592	154,311	183,935
Community Development Block Grant Fund (441)	344,486	1,269,226	1,269,226	0
Storm Sewer Operating Fund (446)	7,746,017	9,813,012	9,662,680	9,988,193
General Purpose Parking Fund (533)	11,260,398	13,428,202	12,457,834	13,287,559
Convention and Cultural Affairs Fund (536)	300,000	0	0	0
Sewer Service And Use Charge Fund (541)	23,756,154	24,559,108	25,073,955	25,735,702
Total	\$172,385,825	\$129,509,156	\$126,194,497	\$131,389,087

Positions by Core Service**

Parking Services	69.09	68.24	68.24	70.84
Pavement Maintenance	54.00	66.65	64.50	64.00
Sanitary Sewer Maintenance	108.00	108.20	106.20	106.70
Storm Sewer Maintenance	42.91	44.06	43.01	43.21
Strategic Support - Environmental & Utility Services	6.55	7.20	9.75	10.45
Strategic Support - Transportation & Aviation	12.05	13.25	12.90	13.40
Street Landscape Maintenance	39.20	40.40	42.30	43.30
Traffic Maintenance	48.25	47.65	46.65	44.65
Transportation Planning and Project Delivery	36.00	40.40	39.40	41.90
Transportation Safety and Operations	58.95	64.95	65.05	63.05
Total	475.00	501.00	498.00	501.50

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Transportation Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Dollars by Program*					
Parking Services					
Off-Street Parking	9,809,999	7,659,333	7,759,659	7,764,240	7.70
On-Street Downtown Operations	503,503	1,152,132	1,156,976	1,152,141	3.45
On-Street Parking	8,951,369	11,392,332	10,907,455	11,754,145	59.69
Sub-Total	19,264,872	20,203,797	19,824,090	20,670,526	70.84
Pavement Maintenance					
Corrective Pavement Repair	3,735,401	331,734	348,091	345,953	2.40
Pavement Maintenance Administration and Capital Project Delivery	35,807,599	9,269,800	9,170,720	9,010,360	61.60
Sub-Total	39,543,000	9,601,534	9,518,811	9,356,313	64.00
Sanitary Sewer Maintenance					
Sanitary Sewer System Maintenance	17,148,856	20,108,449	20,271,229	20,679,892	106.70
Sub-Total	17,148,856	20,108,449	20,271,229	20,679,892	106.70
Storm Sewer Maintenance					
Storm Sewer Operation and Maintenance	5,172,966	5,615,944	5,765,318	5,968,907	31.35
Street Sweeping	1,824,809	2,124,909	2,053,396	2,143,152	11.86
Sub-Total	6,997,776	7,740,853	7,818,714	8,112,059	43.21
Street Landscape Maintenance					
Special District Landscape Services	6,801,408	7,105,705	6,758,394	7,883,575	14.45
Streetscape Services	10,290,612	11,763,869	9,578,302	11,646,121	28.85
Sub-Total	17,092,020	18,869,574	16,336,696	19,529,696	43.30
Traffic Maintenance					
Traffic Signal Maintenance	4,987,414	5,070,726	4,855,048	4,827,468	16.20
Traffic Signs and Markings Maintenance	2,925,450	3,151,878	3,254,893	3,290,209	19.00
Traffic Streetlights Maintenance	7,330,733	7,366,489	7,248,931	7,150,911	9.45
Sub-Total	15,243,597	15,589,093	15,358,872	15,268,588	44.65
Transportation Planning and Project Delivery					
Transportation Capital Project Delivery	11,368,810	4,266,417	4,181,757	3,919,576	20.39
Transportation Multi-Modal Alternatives	4,232,571	1,456,214	1,491,191	1,899,982	10.25
Transportation Planning and Policy	3,341,661	1,728,223	1,858,047	2,122,419	11.26
Sub-Total	18,943,042	7,450,854	7,530,995	7,941,977	41.90
Transportation Safety and Operations					

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Transportation Department

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	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Neighborhood Traffic	2,489,371	3,079,292	3,258,072	2,900,966	15.15
Traffic Safety	3,666,607	3,816,479	3,749,458	2,533,889	15.65
Traffic Signals and Systems Management	8,238,464	5,830,623	5,796,884	5,846,104	32.25
Sub-Total	14,394,443	12,726,394	12,804,414	11,280,959	63.05
Strategic Support - Environmental & Utility Services					
Transportation Financial Management - Environmental and Utility Services	297,732	382,946	462,951	459,829	3.10
Transportation Human Resources - Environmental and Utility Services	280,800	257,350	256,070	253,933	1.40
Transportation Information Technology - Environmental and Utility Services	120,944	226,486	451,398	700,474	2.05
Transportation Management and Administration- Environmental and Utility Services	727,559	507,813	840,019	834,118	3.90
Sub-Total	1,427,036	1,374,595	2,010,438	2,248,354	10.45
Strategic Support - Transportation & Aviation					
Transportation Financial Management - Transportation and Aviation	1,615,853	1,006,968	1,093,684	1,087,400	6.30
Transportation Human Resources - Transportation and Aviation	442,596	450,653	452,618	448,930	2.60
Transportation Information Technology - Transportation and Aviation	407,927	445,695	669,402	738,878	2.45
Transportation Management and Administration - Transportation and Aviation	684,746	667,651	692,877	688,552	2.05
Sub-Total	3,151,122	2,570,967	2,908,581	2,963,760	13.40
Strategic Support - Other - Environmental & Utility Services					
Transportation Overhead - Environmental and Utility Services	5,896,003	1,340,381	0	43,051	0.00
Sub-Total	5,896,003	1,340,381	0	43,051	0.00
Strategic Support - Other - Transportation & Aviation					
Transportation Capital - Transportation and Aviation	3,585,311	1,476,000	0	1,011,200	0.00
Transportation Gifts - Transportation and Aviation	39,374	0	65,503	0	0.00
Transportation Other Departmental - City-Wide - Transport and Aviation	187,009	20,000	413,000	513,000	0.00
Transportation Other Departmental - Grants - Transportation and Aviation	106,946	0	0	0	0.00
Transportation Other Operational - Administration - Transport and Aviation	3,238,671	3,345,647	3,345,647	3,412,289	0.00
Transportation Overhead - Transportation and Aviation	5,259,800	6,089,018	7,335,507	7,705,423	0.00

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Department Budget Summary

	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Transportation Transfers - Transportation and Aviation	864,299	0	0	0	0.00
Transportation Workers' Compensation - Transportation and Aviation	2,650	1,002,000	652,000	652,000	0.00
Sub-Total	13,284,059	11,932,665	11,811,657	13,293,912	0.00
Total	\$172,385,825	\$129,509,156	\$126,194,497	\$131,389,087	501.50

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Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	501.00	111,770,873	38,425,011
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: LED Streetlight Fixture Conversion		(373,668)	(373,668)
• Rebudget: Sewer Lateral Replacement Grant		(200,000)	0
• Rebudget: Computerized Maintenance Management System Upgrade		(170,000)	0
• Beautify San José Street Landscape Maintenance Program (1.0 Associate Construction Inspector)	(1.00)	(1,363,623)	(763,623)
• Special Assessment District Landscape and Infrastructure Projects		(1,110,000)	0
• Contract Vehicle Abatement		(610,000)	0
• Our City Forest		(225,000)	(225,000)
• Street Sweeping Waste Collection		(195,500)	0
• Transportation Design and Engineering for New Development (1.0 Engineer I)	(1.00)	(143,014)	(143,014)
• Unity Database Maintenance Systems (1.0 Systems Application Programmer I)	(1.00)	(125,045)	(125,045)
• Tree Planting		(103,000)	(103,000)
One-time Prior Year Expenditures Subtotal:	(3.00)	(4,618,850)	(1,733,350)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,108,932	460,425
- 1.0 Engineering Technician II to 1.0 Engineer II			
- 1.0 Engineering Technician II to 1.0 Engineering Trainee PT			
- 1.0 Engineering Technician II to 1.0 Associate Engineering Technician			
• Professional Development Program Adjustment		20,000	20,000
• Living Wage Adjustment		16,224	0
• Overtime Adjustment		6,869	0
• Night Shift Differential Adjustment		2,998	1,391
• Gas, Electricity, and Water		602,200	275,000
• Contract Services: Special Assessment Districts		339,056	0
• Contract Services: Sanitary Sewer Odor Control		300,000	0
• Vehicle Maintenance and Operations		154,000	(16,000)
• Maintenance and Operations: Developer Installed Transportation Infrastructure		77,809	62,680
• Software/Information Systems: Mobile Device Management, Virtualization, and Hosting		36,820	23,100
• Maintenance and Operations: Loop Repairs		16,522	16,522
• Community-Based Organization: Our City Forest		9,351	9,351
• Maintenance and Operations: Radar Speed Display Signs		4,000	4,000
• Sidewalk and Tree Hardship (Shift to City-Wide)		(413,000)	(413,000)
• Hazardous Waste Cleanup (Shift to Fire Department)		(175,000)	0
Technical Adjustments Subtotal:	0	3,106,781	443,469
2020-2021 Forecast Base Budget:	498.00	110,258,804	37,135,130

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Beautify San José Street Landscape Maintenance Program		1,000,000	1,000,000
2. Special Assessment District Landscape and Infrastructure Projects		790,000	0
3. Contract Vehicle Abatement	1.00	711,906	0
4. Vision Zero Quick Build Project Delivery Team	2.00	353,987	0
5. Information Technology Staffing Support	2.00	260,597	0
6. Our City Forest		225,000	225,000
7. Special Assessment District Landscape Program Design Staffing	1.00	193,345	0
8. Parking Compliance Pavement Project Support	1.50	169,696	22,302
9. Storm Sewer Operations and Maintenance Program Vehicle		152,000	0
10. Multimodal Area Transportation Plans	1.00	146,949	0
11. Shared Micro Mobility Permit Program		129,000	129,000
12. Special District Landscaping		100,000	0
13. North San José Transit Operations and ATSPM Grant Staffing		87,630	0
14. Walk n' Roll Program Staffing	0.00	70,964	0
15. Special Assessment District Vehicle Replacement		57,000	0
16. New Transportation Infrastructure Maintenance and Operations		52,000	52,000
17. Sewer Video Inspection and Complaint Response Graveyard Shift Vehicle		37,000	0
18. Parking Compliance		23,100	23,100
19. Vision Zero Traffic Safety Study Staffing	0.00	19,053	19,053
20. Climate Smart San José Plan Implementation Staffing	0.00	0	0
21. Pavement Markings Staffing	0.00	0	(666,859)
22. City Retirement Contributions Pre-Funding		(482,463)	(140,161)
23. Neighborhood Traffic Management Staffing	(2.00)	(355,083)	(355,083)
24. Streetlight Maintenance Staffing	(2.00)	(300,054)	(300,054)
25. Regional Rail Planning Staffing	(1.00)	(241,305)	0
26. Vehicle Maintenance and Operations (Fuel Savings)		(203,000)	(63,000)
27. Traffic Capital Staffing	0.00	(28,665)	0
28. Rebudget: Sewer Lateral Replacement Grant		255,982	0
29. Rebudget: Sanitary Sewer Maintenance Vehicles		230,000	0
30. Rebudget: LED Streetlight Fixture Conversion		220,018	220,018
31. Rebudget: Computerized Maintenance Management System Upgrade		170,000	0

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
32. Rebudget: Street Sweeping Equipment		130,000	0
33. Rebudget: Bioretention Facilities Restoration		60,000	0
Total Budget Proposals Approved	3.50	4,034,657	165,316
2020-2021 Adopted Budget Total	501.50	114,293,461	37,300,446

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Beautify San José Landscape Maintenance Program</p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Streetscape Services Program</i></p> <p>This action adds \$1.0 million in one-time non-personal/equipment funding in the General Fund, including \$500,000 as part of Manager's Budget Addendum #3, Coronavirus Relief Fund and General Fund Adjustments, and approved as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, for the Transportation Department's Beautify San José Street Landscape Maintenance program. Funding provides for bi-monthly cleaning, weed abatement, some tree maintenance, and other basic streetscape improvement activities at key gateway locations throughout the City. This funding will allow the overall landscape conditions annual ratings to continue to improve due to the enhanced maintenance cycle in the Beautify San José locations increasing from quarterly to bi-monthly service. (Ongoing costs: \$0)</p>		1,000,000	1,000,000
<p>2. Special Assessment District Landscape and Infrastructure Projects</p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action adds one-time non-personal/equipment funding for the design and renovation of aging landscape and infrastructure in Maintenance Assessment Districts (MAD) and Community Facility Districts (CFD).</p> <p>The following projects are included for 2020-2021:</p> <ul style="list-style-type: none"> - CFD #1 (Capitol Auto Mall) - Renovate lighting and decomposed granite in medians along Auto Mall Parkway (\$100,000); - CFD #2 & #3 (Aborn-Murillo & Silverland -Capriana) - Renovate embankment along Vineyard Lake and Fountain Square area (\$150,000); - CFD #8 (Communications Hill) - Renovate Tuscan Hill park strips (Phase 4 of 4) (\$200,000); - CFD #15 (Berryessa-Sierra) - Install fence on top of embankment (Phase 2 of 2) (\$100,000); - MD #11 (Brokaw Rd-Junction Ave-Old Oakland) - Renovate fountains in Brokaw Road median islands (\$40,000); - MD #18 (The Meadowlands) - Renovate planting area behind Metzger Ranch (\$40,000); - MD #20 (Renaissance-N. First) - Renovate median islands on Renaissance Drive (\$60,000); and - MD #22 (Hellyer Ave-Silver Creek Valley Rd) - Renovate median islands on Hellyer Avenue between Embedded Way and Silver Creek Valley Road (\$100,000). <p>(Ongoing costs: \$0)</p>		790,000	0

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Contract Vehicle Abatement	1.00	711,906	0

*Transportation and Aviation Services CSA
Parking Services and Strategic Support Core Services
On-Street Parking and Transportation Information Technology Programs*

This action adds 1.0 Parking and Traffic Control Supervisor position, limit-dated through June 30, 2021, and one-time non-personal/equipment funding of \$565,600 in the General Purpose Parking Fund to continue the Vehicle Abatement Contract Program, which consists of 8.0 contracted staffing resources. This action will continue the program for one year and add a supervisor position to oversee the contracted Vehicle Abatement (VA) employees. This program, initiated in December 2017 and expanded in July 2018 in response to the City Auditor's August 2018 Report: *Audit of Vehicle Abatement: The City Could Improve Customer Service for Vehicle Abatement Requests*, is designed to help address the significant workload associated with investigating and mitigating over 63,000 annual VA service requests. (Ongoing costs: \$0)

4. Vision Zero Quick Build Project Delivery Team	2.00	353,987	0
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*Transportation and Aviation Services CSA
Pavement Maintenance, Transportation Planning and Project Delivery, and Strategic Support Core Services
Pavement Maintenance Administration and Capital Project Delivery, Transportation Capital Project Delivery, Transportation Information Technology, and Transportation Multi-Modal Alternatives Programs*

This action creates a new Vision Zero "Quick Build" Project Delivery Team by adding 1.0 Associate Engineer and 1.0 Engineer I/II positions (both limit-dated through June 30, 2021) and converting 1.0 Engineer I/II position to 1.0 Associate Engineer position. This team will coordinate across the Planning and Project Delivery and the Traffic Safety and Operations Divisions to focus on quick build projects where paint and plastic can be used to change roadway geometry at intersections and along corridors to reduce severe injuries and fatalities. Quick build projects will help to increase the City's mode share of non-SOV (single-occupancy-vehicle) travel and help to lower Vehicle Miles Traveled (VMT) to reduce carbon emissions and support urbanization to align with City Goals such as the City's Complete Streets Standards and Guidelines, the VMT based Transportation Analysis Policy, and with Climate Smart San José. These positions will be funded by the Building and Structure Construction Tax and Construction Excise Tax Funds. (Ongoing costs: \$23,458)

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Information Technology Staffing Support	2.00	260,597	0

Environment and Utility Services CSA

Sanitary Sewer Maintenance, Storm Sewer Maintenance, and Strategic Support Core Services
Sanitary Sewer System Maintenance, Storm Sewer Operation and Maintenance, and Transportation Information Technology Programs

Transportation and Aviation Services CSA

Parking Services and Strategic Support Core Services
Off-Street Parking and Transportation Information Technology Programs

This action adds 1.0 Network Technician position and 1.0 Systems Application Programmer position to support the information technology needs of the Transportation Department, including ongoing needs to update and design functionality for the Department's database systems and support the department's business process application development for Unity/Salesforce and asset tracking and security for about 350 mobile devices deployed primarily to field staff. (Ongoing costs: \$260,597)

6. Our City Forest		225,000	225,000
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Transportation and Aviation Services CSA

Street Landscape Maintenance Core Service
Streetscape Services Program

This action provides one-time non-personal/equipment funding of \$225,000 to extend funding for Our City Forest facility needs (\$141,000 for office space lease costs and \$84,000 for a nursery on Airport property) through June 2021. Our City Forest (OCF) had until recently used a City facility for its office space. In 2017, this facility was closed for continued occupancy and as a result, OCF was required to relocate. There are no currently-available City facilities that meet OCF requirements, so an alternative location has been leased, with the City covering the cost. OCF also uses a nursery on Airport property, which it previously obtained and operated at below market rate prior to 2018-2019. This arrangement is no longer possible due to Federal requirements; going forward OCF must pay market rate to lease this facility. (Ongoing costs: \$0)

7. Special Assessment District Landscape Program Design Staffing	1.00	193,345	0
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Transportation and Aviation Services CSA

Street Landscape Maintenance Core Service
Special District Landscape Services Program

This action adds 1.0 Structure/Landscape Designer II position funded by Special Assessment Districts to support an ongoing need for design and maintenance in the Special Districts Landscape Program to align with the City's Green Stormwater Infrastructure Plan. In addition, this action provides one-time non-personal/equipment funding for a new truck for transportation (\$35,000) and associated funding for ongoing vehicle operations and maintenance costs (\$1,500). (Ongoing costs: \$159,845)

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. Parking Compliance Pavement Project Support</p> <p><i>Transportation and Aviation Services CSA Parking Services Core Service On-Street Parking Program</i></p> <p>This action adds 2.0 Parking and Traffic Control Officer (PTCO) positions and deletes a 0.5 Parking and Traffic Control Officer part-time position for a net add of 1.5 positions funded by the Pavement Maintenance Program in the Construction Excise Tax Fund. The positions will provide tow-enforcement support during pavement projects. Existing PTCOs provide support for the Pavement Maintenance Program on major streets. However, additional positions are needed for the pavement maintenance program which the City recently re-started in residential neighborhoods as funding has become available. These positions will support the coordination of tow-permits and temporary parking restrictions and the enforcement of tow-away zones to ensure streets are clear of parked vehicles, facilitating construction and pavement work with the least possible impact to residents and businesses. (Ongoing costs: \$169,097)</p>	1.50	169,696	22,302
<p>9. Storm Sewer Operations and Maintenance Program Vehicle</p> <p><i>Environment and Utility Services CSA Storm Sewer Maintenance Core Service Storm Sewer Operation and Maintenance Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$152,000 from the Storm Sewer Operating Fund to purchase a flatbed utility truck with a crane and radio to transport crew members and "stop logs" used to block water inflow into large trash capture devices and pumps, so the devices can be cleaned per regulatory requirements. The department will assume maintenance of six new Debris Separating Baffle Box large trash capture devices in 2019-2020, include a "stop log" system to stop the flow of stormwater into the devices to enable maintenance activities to safely occur. The new truck and crane are needed for the transport and installation of the heavy "stop logs" into the trash capture devices, which is not feasible for a crew without this equipment. (Ongoing costs: \$5,000)</p>		152,000	0
<p>10. Multimodal Area Transportation Plans</p> <p><i>Transportation and Aviation Services CSA Transportation Planning and Project Delivery Core Service Transportation Planning and Policy Program</i></p> <p>This action continues 1.0 Transportation Specialist position, limit-dated through June 20, 2021, to support development of multimodal transportation plans for urbanizing areas of the City that advance implementation of the Envision San Jose 2040 General Plan. The position will support the development and analysis of GIS information, streetscape design, graphic design, and multilingual and multicultural communication and engagement. The position is funded through the approved Downtown Transportation Plan and East San Jose Multimodal Transportation Improvement Plan grants. (Ongoing costs: \$0)</p>	1.00	146,949	0

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>11. Shared Micro Mobility Permit Program</p> <p><i>Transportation and Aviation Services CSA Transportation Planning and Project Delivery Core Service Transportation Planning and Policy Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$129,000 to fund contracted services for a standardized data processing platform to monitor, process, and analyze micro-mobility data for the City. This data will guide DOT staff in the development of enforcement policy for e-scooter operation and parking to adequately address safety concerns related to e-scooters on City streets and inform ongoing staffing needs for the program. Shared Micro Mobility permits include important safety and data sharing provisions and restricts permit issuance to operators that can develop technology-based solutions to track scooter activity and use technology to deter sidewalk riding on pedestrian-dense streets. This funding provides the data platform to analyze and inform decisions based on the data gathered by the scooter operators. (Ongoing costs: \$0)</p>		129,000	129,000
<p>12. Special District Landscaping</p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 for Community Facilities District 16 (Raleigh-Coronado) to complete landscape renovations. The renovations have been incorporated into the district's work plan for 2020-2021. The renovations were planned to be completed in 2019-2020 but was not finished due to staff vacancies and delays caused by the shelter-in-place order. (Ongoing costs: \$0)</p>		100,000	0
<p>13. North San José Transit Operations and ATSPM Grant Staffing</p> <p><i>Transportation and Aviation Services CSA Transportation Safety and Operations Core Service Traffic Signals and Systems Management Program</i></p> <p>This action extends 1.0 Associate Engineer I/II position for eighteen months through June 30, 2022, funded by Building and Structure Construction Tax and grant funding, to serve as a team lead for signal timing, traffic management, and operational analysis activities for projects including North San Jose light rail operations and grant-funded signal timing projects such as Automated Traffic signal Performance Measure (ATSPM) and Downtown Signal Retiming Project (TFCA). These activities will help fulfill the department's goal of proactively retiming approximately 100 signals per year. (Ongoing costs: \$175,260)</p>		87,630	0

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Walk n' Roll Program Staffing <i>Transportation and Aviation Services CSA Transportation Safety and Operations Core Service Traffic Safety Program</i> This action eliminates 2.0 Recreation Specialist positions and adds 2.0 Transportation Specialist positions to expand and improve the Transportation Department's Walk n' Roll Safe Routes to School Programs. The positions will be funded by Valley Transportation Authority Measure B Education and Encouragement Act Article 3 grants. These positions will be responsible for managing the City's Walk n' Roll program in the schools by developing curriculum for schools to implement a Walk n' Roll program, conducting walk audits, making recommendations for pedestrian/bike/street safety improvements, and engaging school officials and parent leadership groups to promote safety and to encourage students to walk and bike to school. (Ongoing costs: \$66,374)	0.00	70,964	0
15. Special Assessment District Vehicle Replacement <i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i> This action adds one-time non-personal/equipment funding to replace a sport-utility vehicle (\$27,000) in Community Facilities District 2 and 3 (Aborn-Murillo and Silverland-Capriana) and a pickup truck (\$30,000) in Community Facilities District 14 (Raleigh Charlotte). The vehicles have reached the end of their useful life. (Ongoing costs: \$0)		57,000	0
16. New Transportation Infrastructure Maintenance and Operations <i>Transportation and Aviation Services CSA Traffic Maintenance Core Service Traffic Signs and Markings Maintenance Program</i> This action provides non-personal/equipment funding of \$52,000 for the maintenance and operations impacts associated with new capital improvements that are scheduled to come on-line during 2020-2021 as part of the five-year Traffic Capital Improvement Program (CIP). This funding need was anticipated in the 2021-2025 General Fund Forecast, and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also included. (Ongoing costs: \$89,000)		52,000	52,000

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Sewer Video Inspection and Complaint Response Graveyard Shift Vehicle <i>Environment and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer System Maintenance Program</i>		37,000	0
<p>This action adds one-time non-personal/equipment funding of \$37,000 from the Sewer Service and Use Charge Fund to purchase a pickup truck with a radio for the graveyard shift. A graveyard crew was recently added, and it was expected that a vehicle from another shift could be used; however, sometimes shifts overlap, so sharing a vehicle would not be feasible. (Ongoing costs: \$5,000)</p>			
18. Parking Compliance <i>Transportation and Aviation Services CSA Parking Services Core Service On-Street Parking Program</i>		23,100	23,100
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time personal services funding of \$23,100 to enable eighteen single-day special operations aimed at mitigation of vehicle abatement issues in underserved, densely populated parts of the city. The Parking Compliance Unit will use geographical data on vehicle abatements collected through San José 311 and an equity screen to target the special operations in high-need neighborhoods, with at least six of the special operations in Council District 7, and two in Council District 8. (Ongoing costs: \$0)</p>			
19. Vision Zero Traffic Safety Study Staffing	0.00	19,053	19,053
<i>Transportation and Aviation Services CSA Transportation Safety and Operations Core Service Neighborhood Traffic Program</i>			
<p>This action eliminates 1.0 Associate Engineering Technician position and adds 1.0 Transportation Specialist position to manage traffic safety studies and traffic data collection. The Transportation Specialist position will coordinate with the Police Department and effectively communicate with City Council, community groups, and other departments and agencies. This position will negotiate, develop, and administer contracts and agreements with consultants and lead and supervise technical and non-technical staff. (Ongoing costs: \$16,353)</p>			

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Climate Smart San José Plan Implementation Staffing	0.00	0	0

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

This action extends 1.0 Associate Transportation Specialist position through June 30, 2021, to deliver Climate Smart program services. This position will work in the Sustainable Transportation Planning group to enable the delivery of the Bloomberg-funded American Climate Cities Challenge (ACCC) plans and projects. The incumbent will be responsible for developing the Electric Mobility Strategy, measuring performance of sustainability efforts and developing reports, community outreach efforts and pilots as it relates to electric vehicles, and Encourage New Mobility Options effort of the work plan. This position is funded by the Climate Smart City-Wide Expenses allocation that can be found under the City-Wide Section of this document. (Ongoing costs: \$0)

21. Pavement Markings Staffing	0.00	0	(666,859)
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*Transportation and Aviation Services CSA
Pavement Maintenance and Traffic Maintenance Core Services
Corrective Pavement Repair and Traffic Signs and Markings Programs*

This action shifts 6.0 maintenance worker positions (0.5 Maintenance Supervisor, 4.0 Maintenance Worker IIs, and 1.5 Maintenance Assistants) for the Roadway Markings team from the General Fund to State Gas Tax funding for pavement maintenance and adds a striper with a ride-along attachment and trailer to install thermoplastic striping and hash marks in bike lanes (\$97,000), also funded by State Gas Tax funding. Pavement Markings positions funded by the General Fund have been typically tasked with preventative maintenance activities throughout the year such as refreshing faded crosswalks, restriping intersections and completing work orders for street marking changes as determined by Geometrics and Neighborhood Traffic Management. This work is eligible to be funded by Pavement Maintenance Program funding sources in the Traffic Capital Improvement Program. (Ongoing costs: \$0)

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. City Retirement Contributions Pre-Funding <i>Transportation and Aviation Services CSA</i> <i>Core Service: Department-wide</i> <i>Program: Department-wide</i> <i>Environment and Utility Services CSA</i> <i>Core Service: Department-wide</i> <i>Program: Department-wide</i>		(482,463)	(140,161)
23. Neighborhood Traffic Management Staffing	(2.00)	(355,083)	(355,083)

This action reduces the Transportation Department's Personal Services appropriation by \$482,463 in all funds, including \$140,151 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANS debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$482,463)

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

This action deletes 1.0 Associate Engineer position and 1.0 Engineer II position from the Neighborhood Traffic Management Pedestrian Safety staff. This action will reduce the department's ability to perform Engineering and Traffic Surveys (ETS), Traffic Safety studies, and Pedestrian Safety enhancement/Traffic Calming projects. The San Jose Police Department (SJPD) may be impacted by DOT's reduced ability to provide reports which are required for radar speed enforcement. Engineering and Traffic Surveys are State-mandated studies required to establish posted speed limits on the City's major roads and some neighborhood collector roads; and are required for SJPD to use radar during enforcement. About 70 ETS expire annually and require new studies. In addition, the average response time for requests from neighborhoods, school, and businesses will be increased. The Traffic Safety group receives about 1,200 annual requests from neighborhoods, schools, and businesses (including all-way stop studies, crosswalk studies, school safety, speeding, red curb, intersection/driveway visibility). Also, the current delivery of about 40 Pedestrian Safety Enhancement/Traffic Calming projects per year may reduce to 32 projects per year. (Ongoing savings: \$355,083)

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
24. Streetlight Maintenance Staffing	(2.00)	(300,054)	(300,054)

*Transportation and Aviation Services CSA
Traffic Maintenance Core Service
Traffic Streetlights Maintenance Program*

This action deletes 1.0 Electrician II position and 1.0 Maintenance Worker II position assigned to maintain the City's infrastructure of 65,000 streetlights. These positions respond to streetlight outages and replace the standard bulbs with LED fixtures. LED streetlight fixtures are expected to last for up to ten years, whereas standard bulbs typically last for two years. Although ongoing maintenance needs of other aspects of the new technology are not yet fully known, the department will continuously analyze its maintenance needs and modify as appropriate. In the short term, the deletion of both positions could slow streetlight outage response and some LED conversion work until all lights are converted; however, the Electrician position has been vacant for some time and is difficult to fill. (Ongoing savings: \$303,582)

25. Regional Rail Planning Staffing	(1.00)	(241,305)	0
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*Transportation and Aviation Services CSA
Transportation Planning and Project Delivery Core Service
Transportation Capital Project Delivery Program*

This action deletes 1.0 Division Manager position for the High Speed Rail Program, which has been vacant since September 12, 2018. Due to the level of coordination with outside groups and decision-making requirements, it has been determined that the job duties of this function are better performed at a Deputy Director-level position, so the responsibilities for the High Speed Rail Program have been shifted to the Planning and Project Delivery Deputy Director and Senior Engineers in the Regional Rail Project team. (Ongoing savings: \$241,305)

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>26. Vehicle Maintenance and Operations (Fuel Savings)</p> <p><i>Environment and Utility Services CSA Sanitary Sewer Maintenance and Storm Sewer Maintenance Core Services Sanitary Sewer System Maintenance, Storm Sewer Operation and Maintenance, and Street Sweeping Programs</i></p> <p><i>Transportation and Aviation Services CSA Parking Services, Street Landscape Maintenance, Traffic Maintenance, Transportation Planning and Project Delivery, and Transportation Safety and Operations Core Services Neighborhood Traffic, Off-Street Parking, On-Street Parking, Special District Landscape Services, Streetscape Services, Traffic Signal Maintenance, Traffic Signals and Systems Management, Traffic Signs and Markings Maintenance, Traffic Streetlights Maintenance, Transportation Capital Project Deliver, and Transportation Planning and Policy Programs</i></p> <p>This action decreases the ongoing funding for vehicle operations costs by \$203,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$203,000)</p>		(203,000)	(63,000)
<p>27. Traffic Capital Staffing</p> <p><i>Transportation and Aviation Services CSA Pavement Maintenance, Transportation Planning and Project Delivery, and Strategic Support Core Services Pavement Maintenance Administration and Capital Project Delivery, Transportation Capital Project Delivery, Transportation Financial Management, and Transportation Planning and Policy Programs</i></p> <p>This action eliminates 1.0 Senior Analyst position and adds 1.0 Analyst position and realigns funding for 0.4 Associate Engineer position and 0.6 Senior Analyst position from the Construction Excise Tax Fund to the Building and Structure Construction Tax Fund in the Capital Budget Team. The department has determined that an Analyst position, reporting to the Traffic Capital Budget Senior Analyst, will provide support for accurate and timely billing to ensure appropriate cash flow, detailed budget analysis to maximize use of available funds, and regular financial reporting as required by granting agencies. The position shifts will better align the work the positions with the funding sources for the positions. (Ongoing savings: \$28,665)</p>	0.00	(28,665)	0

Transportation Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>28. Rebudget: Sewer Lateral Replacement Grant</p> <p><i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer System Maintenance Program</i></p> <p>This action rebudgets \$255,982 in unexpended non-personal/equipment funding from 2019-2020 in the Sewer Service and Use Charge Fund for a Sewer Lateral Replacement Grant Program required to comply with a Consent Decree between the City and Northern California River Watch, a non-profit, public benefit corporation. As part of this agreement, the City is required to provide aid to eligible homeowners to replace defective sewer laterals. The Department of Transportation launched the program in the fall of 2018. (Ongoing costs: \$0)</p>		255,982	0
<p>29. Rebudget: Sanitary Sewer Maintenance Vehicles</p> <p><i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Sanitary Sewer System Maintenance Program</i></p> <p>This action rebudgets \$230,000 in unexpended non-personal/equipment funding from 2019-2020 to purchase two crane trucks for the Pump Maintenance crew in the Sanitary Sewer Program. The procurement was delayed because of the County of Santa Clara's shelter-in-place orders. (Ongoing costs: \$0)</p>		230,000	0
<p>30. Rebudget: LED Streetlight Fixture Conversion</p> <p><i>Transportation and Aviation Services CSA Traffic Maintenance Core Service Traffic Streetlights Maintenance Program</i></p> <p>This action rebudgets \$220,018 in unexpended non-personal/equipment funding from 2019-2020 for the On-Bill Financing Program Loan Agreement with PG&E to support the conversion of non-LED streetlights to LED Streetlights. Funds from the loan will be used to purchase approximately 2,100 LED light fixtures for installation throughout the City as the existing streetlights burn out or malfunction. The streetlight conversion began in 2018-2019 and is expected to be completed in 2020-2021. (Ongoing costs: \$0)</p>		220,018	220,018
<p>31. Rebudget: Computerized Maintenance Management System Upgrade</p> <p><i>Environmental and Utility Services CSA Sanitary Sewer Maintenance Core Service Transportation Information Technology Program</i></p> <p>This action rebudgets \$170,000 in unexpended non-personal/equipment funding from 2019-2020 in the Sewer Service and Use Charge Fund to complete the implementation of the new Computerized Maintenance Management System (CMMS) for the Sanitary Sewer System, which was delayed due to the reassignment of project management staff. This rebudget allows funding to be carried over to complete system development and implementation. (Ongoing costs: \$0)</p>		170,000	0

Transportation Department

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







2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
32. Rebudget: Street Sweeping Equipment		130,000	0
<i>Environmental and Utility Services CSA Storm Sewer Maintenance Core Service Street Sweeping Program</i>			
This action rebudgets \$130,000 in unexpended non-personal/equipment funding from 2019-2020 to purchase a hooklift truck and bins for the street sweeping program. The procurement was delayed because of the impact of the County of Santa Clara's shelter-in-place orders. (Ongoing costs: \$0)			
33. Rebudget: Bioretention Facilities Restoration		60,000	0
<i>Environmental and Utility Services CSA Storm Sewer Maintenance Core Service Storm Sewer Operation and Maintenance Program</i>			
This action rebudgets \$60,000 in unexpended non-personal/equipment funding from 2019-2020 for contractual services to repair bioretention landscape infrastructure in various locations throughout the city that has failed and needs to be redesigned or where plants have died and need replacing. (Ongoing costs: \$0)			
2020-2021 Adopted Budget Changes Total	3.50	4,034,657	165,316

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of on-street parkers in compliance with all regulations	94%	95%	92%	95%
 Parking System revenue to operating cost ratio	1.49	1.40	1.05 ¹	1.05 ¹
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	96%	90%	95%	90%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	88%	85%	89%	85%
 % of customers rating services good or comfort (4 or better on a 1-5 scale)	85%	85%	89%	85%

¹ The 2019-2020 Estimated and 2020-2021 Target are lower as result of decreased parking activities due to the COVID-19 pandemic.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated ²	2020-2021 Forecast ³
# of monthly parking customers served	104,678	100,000	68,529	62,500
# of parking visitors served	1,691,761	1,600,000	940,948	1,000,000
# of parking meter service activities completed	10,392	11,000	7,895	7,500
# of parking citations issued	231,401	225,000	159,419	135,000
# of parking citations appealed/adjudicated	9,523	10,000	6,704	6,500

² Parking services were deemed non-essential and temporarily suspended effective March 17, 2020 due to the COVID-19 pandemic and the County of Santa Clara's shelter-in-place order.



³ 2020-2021 Forecast levels reflect the anticipated continuation of impacts from the COVID-19 pandemic and reduced usage of parking facilities.

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	67	67	67	67
 % of corrective pavement repairs completed within established time guidelines:				
- Priority: Completed within 2 days	98%	98%	100%	98%
- Non-Priority: Completed within 30 days	65%	90%	90%	90%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Miles of paved roadway to maintain	2,434	2,434	2,434	2,434
Miles of streets receiving surface seal application ¹	70	228	228	89
Miles of street resurfacing completed ¹	30	56	56	116
# of pothole repairs completed	11,028	10,500	10,500	10,500
Square yards of large pavement repairs completed	19,192	25,000	50,000	50,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$250,000	\$260,000	\$260,000	\$265,000





¹ The number of miles sealed or resurfaced varies annually based on need and optimum use of available funds.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 # of sanitary sewer overflows per 100 miles of sanitary sewer mains (annualized) ¹	2.1	2.0	2.0	2.0
 % of reported sanitary sewer problems responded to within 30 minutes	58%	80%	80%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	100%	90%	90%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	99%	90%	90%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	64%	90%	90%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	100%	98%	100%	100%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Miles/number of sewer line segments ¹	2,042/46,061	2,042/46,060	2,042/46,061	2,042/46,061
Miles of sanitary sewer lines cleaned	885	1,000	752	1,000
# of sanitary sewer main line stoppages cleared	223	100	207	200
Miles of sanitary sewer lines inspected by video to support maintenance and repair	65	80	82	80
# of reported sanitary sewer problems	4,539	4,000	3,933	4,000
# of sewer repairs completed	556	700	618	700
# of sanitary sewer overflows	45	40	31	40





¹ Mileage and segment numbers are managed by the Public Works Department (PW) and may vary based on when reports are prepared.

Transportation Department

Performance Summary

Storm Sewer Maintenance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of storm sewer inlets without obstruction	99%	96%	98%	96%
 % of swept curb miles rated by City as good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	67%	75%	53% ¹	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	61%	90%	33% ²	90%
 % of customers rating street sweeping services good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	46%	55%	46%	55%

¹ Shelter-in-place requirements in response to COVID-19 prevented residents from moving cars, resulting in the inability to complete scheduled sweeping in some locations.

² The Department is analyzing the data related to this measure and will update the footnote in 2021-2022.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Miles/number of storm sewer segments	1,069/30,463	1,065/30,300	1,076/30,675	1,074/30,490
# of storm sewer inlets	34,609	35,355	35,569	35,400
# of storm sewer inlet stoppages identified and cleared	1,087	1,300	775 ³	1,000
# of curb miles swept	62,647	67,000	60,908 ⁴	67,000
Thousands of tons of sweeping debris collected	3.2	9.0	3.0	9.0

³ The 2019-2020 storm season had lower than normal rainfall.






⁴ Shelter-in-place requirements in response to COVID-19 prevented residents from moving cars, resulting in the inability to complete scheduled sweeping in some locations.

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of general benefit street landscapes in good condition	79%	80%	81%	80%
 % of community forest in the public right-of-way that is in optimal condition	39%	39%	39%	39%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of 6 damage	25%	35%	29%	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)	87%	75%	78%	75%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Acres of general benefit-maintained street landscapes	224	224	224	224
# of street tree emergency responses	1,388	1,000	1,011	1,000
# of sidewalk repairs completed ¹	3,901	6,000	6,530	6,000
Acres/districts of Special District street landscapes	337/23	338/23	337/23	338/24
# of street tree pruning permits issued / # of trees pruned ²	196/454	800/7,185	310/8,545	400/10,000
# of street tree removal permits issued / # of trees removed	128/380	500/1,000	601/842	500/750

¹ Additional contractors were procured in 2019-2020, allowing for increased sidewalk repair activity over 2018-2019 levels.









² The increase in street trees pruning as of 2019-2020 is due to pruning of trees in preparation for street pavement activity.

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	19%	33%	19%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	79%	81%	82%	82%
 % of traffic roadway markings meeting visibility and operational guidelines	65%	64%	62%	62%
 % of time streetlights are operational	98%	98%	98%	98%
 % of traffic signal malfunctions responded to within 30 minutes	18%	40%	23%	40%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	97%	98%	94%	94%
 % of all roadway marking service requests completed within prioritized operational guidelines	99%	100%	98%	98%
 % of reported streetlight malfunctions repaired within 7 days ¹	43%	65%	30%	65%

¹ Streetlights with burned out low-pressure sodium (LPS) bulbs are being replaced with LED fixtures beginning in 2019-2020. Replacement of fixtures has a longer cycle-time than simply replacing bulbs.

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of traffic signals	956	960	956	960
# of streetlights	65,029	65,200	65,100	65,200
# of traffic and street name signs	120,557	125,000	121,500	122,500
# of square feet of markings (in millions)	5.53	5.90	5.40	5.75
# of traffic signal repair requests completed ¹	1884	2,000	1,579	2,000
# of traffic signal preventive maintenance activities completed	252	950	520	950
# of traffic and street name signs repair/replacement requests completed	1,174	900 ²	1,200	1,800
# of traffic and street name signs preventively maintained	2,737	5,600	3,000	4,000
# of roadway markings maintenance requests completed	495	250	290	290
# of roadway markings preventively maintained (sq. ft)	1,238,592	1,100,000	1,000,000	1,290,000
# of streetlight repair requests completed	11,077	10,000	10,700	10,000

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


² The Transportation Department is in year 4 of a 5-year program to replace all street name signs city-wide to comply with the *State Manual on Uniform Traffic Control Devices*. A decrease in repair calls was anticipated for 2019-2020 because of this program, however calls remained consistent to prior year levels.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of local Transportation CIP projects delivered within 2 months of approved baseline schedule	88%	100%	70%	80%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of local Transportation Capital projects in CPMS Database	65	70	86	70
Dollar amount of Transportation grant reimbursements (in millions) ¹	\$11.9M	\$89.54M	\$119.1M	\$88.9M
# of regional projects in the City	17	15	15	18
Dollar amount of regional projects in the City ²	\$95.3M	\$300.0M	\$94.0M ³	\$218.9M

¹ Measure was revised in 2019-2020 to more accurately reflect cash flow and reimbursement activity.

² This measure reflects total cost for projects under construction.




³ The 2019-2020 Forecast for this measure included two projects that were delayed: Blossom Hill (\$33M) expected to begin construction in 2020-2021 and Light Rail (\$267M) expected to begin construction in 2021-2022.

Transportation Department

Performance Summary

Transportation Safety and Operations

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times ¹	19%	18%	5%	12%
 % of signs and markings installed within 35 days from initial study request	28%	55%	42%	55%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	78%	85%	66%	75% ²

¹ Based on 625 traffic signals along commute corridors. The 2019-2020 Estimate was lowered due to the delayed BART Station opening. 2020-2021 Target levels assume some continuation of service interruptions in response to COVID-19

² 2020-2021 Target levels have been reduced to reflect service level impacts in response to COVID-19.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	486	500	561	500
# of pedestrian and bike injury crashes:				
- Children ages 5 to 14	48	45	51	45
- Seniors ages 65+	68	90	76	85
# of traffic congestion projects completed	489	350	640 ³	600 ³
# of traffic studies completed and implemented	790	900	1,245 ⁴	900
# of people receiving traffic safety education:				
- Children ages 5 to 14	47,962	37,000	35,950 ⁵	7,400 ⁵
- Seniors ages 65+	4,161	3,000	2,046	600
# of special events managed	557	470	368 ⁶	260 ⁶

³ Increased 2019-2020 and 2020-2021 levels reflect an increased number of traffic congestion projects directly resulting from pavement and bike related projects funded by Measure B and Measure T sources.

⁴ Increase in the number of traffic studies completed is due to speed studies and a higher number of safety studies.

⁵ Due to COVID-19 associated closures, the number of people receiving traffic safety education in 2019-2020 was lower than forecast. 2020-2021 Forecast levels have been adjusted to account for continued impacts from COVID-19.



⁶ Due to COVID-19 associated closures, the number of special events managed in 2019-2020 was lower than forecast. 2020-2021 Forecast levels have been adjusted to account for continued impacts from COVID-19.

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of invoices paid within 30 days	85%	80%	65%	85%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	91%	85%	92%	95%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of financial/budget transactions	13,009	19,850	18,608	19,000
# of employees hired	120	160	139	130
# of responses to information technology issues	2,025	1,100	1,713	1,300

Transportation Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	8.00	9.00	1.00
Arborist	1.00	1.00	-
Arborist Technician	3.00	3.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	20.00	19.00	(1.00)
Associate Engineer	30.00	31.00	1.00
Associate Engineering Technician	6.00	6.00	-
Associate Transportation Specialist	8.00	8.00	-
Communications Technician	1.00	1.00	-
Concrete Finisher	3.00	3.00	-
Construction Manager	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Division Manager	9.00	8.00	(1.00)
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician I/II	14.00	13.00	(1.00)
Electrician Supervisor	3.00	3.00	-
Engineer I/II	34.00	33.00	(1.00)
Engineering Technician I/II	6.00	3.00	(3.00)
Engineering Trainee PT	1.50	2.50	1.00
Geographic Information Systems Specialist II	3.00	3.00	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant/Maintenance Worker I	61.00	61.00	-
Maintenance Assistant PT/Maintenance Worker I PT	1.50	1.50	-
Maintenance Superintendent	4.00	4.00	-
Maintenance Supervisor	11.00	11.00	-
Maintenance Worker II	77.00	76.00	(1.00)
Network Engineer	2.00	2.00	-
Network Technician I/II/III	1.00	2.00	1.00
Office Specialist I/II	3.00	3.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	39.00	41.00	2.00
Parking and Traffic Control Officer PT	4.00	3.50	(0.50)
Parking and Traffic Control Supervisor	2.00	3.00	1.00
Parking/Ground Transportation Administrator	2.00	2.00	-
Parking Manager I/II	2.00	2.00	-
Principal Construction Inspector	3.00	3.00	-
Principal Engineer/Architect	1.00	1.00	-
Program Manager I	3.00	3.00	-
Public Information Manager	1.00	1.00	-
Recreation Specialist	2.00	0.00	(2.00)
Security Services Supervisor	1.00	1.00	-

Transportation Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	6.00	(1.00)
Senior Construction Inspector	8.00	8.00	-
Senior Electrician	3.00	3.00	-
Senior Engineer	12.00	12.00	-
Senior Engineering Technician	3.00	3.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	25.00	25.00	-
Senior Office Specialist	5.00	5.00	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	6.00	6.00	-
Staff Specialist	7.00	7.00	-
Street Sweeper Operator	5.00	5.00	-
Structure/Landscape Designer I/II	0.00	1.00	1.00
Systems Application Programmer II	2.00	2.00	-
Transportation Specialist	9.00	13.00	4.00
Total Positions	501.00	501.50	0.50