

# Transportation Department

John Ristow, Director

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**T**he 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, Information Technology, Marketing & Outreach, Pandemic Response, Personnel, and Training and Safety

# Transportation Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Sanitary Sewer Maintenance Core Service</i></b>	
<b>Sanitary Sewer System Maintenance</b>	Provides maintenance and engineering services for the 2,000+ mile sanitary sewer system.
<b><i>Storm Sewer Maintenance Core Service</i></b>	
<b>Storm Sewer Operation and Maintenance</b>	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.
<b>Street Sweeping</b>	Provides in-house street sweeping on the City's streets; inspects street sweeping and performs related parking enforcement.
<b><i>Parking Services Core Service</i></b>	
<b>Off-Street Parking</b>	Manages the City's public parking facilities including planning, maintenance, security, and operations of parking facilities, and implementation of the annual capital improvement program.
<b>On-Street Downtown Operations</b>	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.
<b>On-Street Parking</b>	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.
<b><i>Pavement Maintenance Core Service</i></b>	
<b>Corrective Pavement Repair</b>	Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.
<b>Pavement Maintenance Administration and Capital Project Delivery</b>	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.
<b><i>Street Landscape Maintenance Core Service</i></b>	
<b>Special District Landscape Services</b>	Oversees contractual landscape maintenance in 23 special-funded maintenance districts that have been established in the City.
<b>Streetscape Services</b>	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
<b><i>Traffic Maintenance Core Service</i></b>	
<b>Traffic Signal Maintenance</b>	Performs maintenance and repairs on the City's 950+ 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.
<b>Traffic Signs and Markings Maintenance</b>	Performs preventive and corrective maintenance on traffic signs and roadway markings and performs banner installations; installs and repairs traffic safety and traffic calming improvements.
<b>Traffic Streetlights Maintenance</b>	Performs maintenance and repairs on the City's 64,400+ streetlights in addition to funding utility costs for streetlights city-wide.
<b><i>Transportation Planning and Project Delivery Core Service</i></b>	
<b>Transportation Capital Project Delivery</b>	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.
<b>Transportation Multi-Modal Alternatives</b>	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.
<b>Transportation Planning and Policy</b>	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.
<b><i>Transportation Safety and Operations Core Service</i></b>	
<b>Neighborhood Traffic</b>	Responds to an average of 1,300 traffic safety service requests annually. Services include traffic studies which result in changes to roadway signage, pavement striping, and/or pavement markings. Reviews parking requests to support residential and business needs to achieve economic and mobility goals.
<b>Traffic Safety</b>	Constructs traffic safety improvement projects for pedestrian safety and traffic calming. Provides traffic safety education to children, adults, and older adults. Implements the Vision Zero Action Plan to build a culture of safety through community outreach and engagement, data analytics, quick build data-driven safety improvements and prioritizing resources on high corridors and districts with high fatal and severe injury crashes.
<b>Traffic Signals and Systems Management</b>	Operates the City's 950+ 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
<b><i>Strategic Support Core Service</i></b>	
<b>Pandemic Response</b>	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.
<b>Transportation Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Transportation Human Resources</b>	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.
<b>Transportation Information Technology</b>	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
<b>Transportation Management and Administration</b>	Provides executive-level, analytical and administrative support to the department. Performs community outreach, marketing, and media relations to advance priorities.

# Transportation Department

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## Department Budget Summary

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### Expected 2021-2022 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- 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 Integrated Station, and numerous highway interchange and overcrossing improvements.
- Continue the efficient and effective repair and maintenance of the City's approximately 2,500 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 to maximize productivity; and continually improve employee safety.

### 2021-2022 Key Budget Actions

- Provides one-time funding of \$260,000 for renovation projects within Maintenance Assessment Districts and Community Facilities Districts.
- Restructures staffing for Safety, Vision Zero and Quickbuild Projects: addition of 4.0 positions to support data analytics, community outreach, and quick build design and implementation; addition of 1.0 position to support planning efforts to advance access and mobility goals; and funding shift of 0.5 position from General Fund to the Traffic Capital Improvement Program to better align funding sources with work performed and provide an overall savings to the General Fund.
- Continues the Beautify San José Street Landscape Maintenance Program, Downtown Automated Public Toilets, Climate Smart San Jose Plan Implementation, and funding for Our City Forest leases through June 30, 2022.
- Provides ongoing funding for Vehicle Abatement Program Proactive Patrol and Complaint Response, a hybrid model of proactive patrol and San Jose 311 complaint response focused on identifying and removing vehicles that are posing a significant safety or blight concern or are inoperable.
- Restructures staffing for Traffic Signals and System Management to align with available funding and organizational priorities: addition of 1.0 position to support traffic signal safety improvements and construction activations; a position realignment to provide a higher level of support for operational analysis and traffic signal timing implementation; and funding shift of 1.31 positions from General Fund to the Traffic Capital Improvement Program to better align funding sources with work performed and provide an overall savings to the General Fund.
- Restructures staffing for Pavement Maintenance to support organizational priorities: addition of 1.5 positions to provide tow-enforcement support for pavement projects, addition of 3.0 positions to install and provide manentance for bike lane infrastructure and Quick Build projects, and realignment of staffing to address program oversight and resource needs.
- Provides one-time funding of \$625,000, funded by the Storm Sewer Operating Fund and Sewer Service and Use Charge Fund, to replace a sewer combination truck and purchase a mini excavator to support timely sewer repairs and sanitary sewer regulations and permit requirements.

### 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

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
<b>Dollars by Core Service</b>				
Parking Services	18,114,837	20,670,526	20,094,794	20,616,973
Pavement Maintenance	10,256,242	9,356,313	9,589,222	9,601,211
Sanitary Sewer Maintenance	19,386,811	20,679,892	20,570,173	21,277,300
Storm Sewer Maintenance	5,809,691	8,112,059	7,928,316	7,871,103
Strategic Support - Environmental & Utility Services	2,755,838	2,248,354	2,135,824	2,086,583
Strategic Support - Other - Environmental & Utility Services	5,236,673	43,051	0	3,576
Strategic Support - Other - Transportation & Aviation	6,253,799	13,293,912	11,676,062	12,318,562
Strategic Support - Transportation & Aviation	4,018,814	2,963,760	3,192,445	3,388,709
Street Landscape Maintenance	17,579,568	19,529,696	16,814,449	18,236,324
Traffic Maintenance	13,722,836	15,268,588	15,377,601	15,875,896
Transportation Planning and Project Delivery	7,622,596	7,941,977	7,541,154	7,832,493
Transportation Safety and Operations	10,615,755	11,280,959	11,359,463	12,264,320
<b>Total</b>	<b>\$121,373,460</b>	<b>\$131,389,087</b>	<b>\$126,279,503</b>	<b>\$131,373,050</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	62,590,773	71,894,249	72,634,823	74,507,206
Overtime	2,509,382	1,622,792	1,628,978	1,710,978
<b>Subtotal Personal Services</b>	<b>\$65,100,155</b>	<b>\$73,517,041</b>	<b>\$74,263,801</b>	<b>\$76,218,184</b>
Non-Personal/Equipment	38,351,017	40,776,420	37,105,640	39,404,662
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$103,451,172</b>	<b>\$114,293,461</b>	<b>\$111,369,441</b>	<b>\$115,622,846</b>
<b>Other Costs*</b>				
City-Wide Expenses	3,247,488	3,771,663	3,147,000	3,147,000
General Fund Capital	2,691,728	1,011,200	0	0
Gifts	0	0	0	0
Housing Loans and Grants	62,571	0	0	0
Other	3,782,696	3,912,289	3,912,289	4,233,770
Overhead Costs	7,713,654	7,748,474	7,548,773	8,064,434
Workers' Compensation	424,151	652,000	302,000	305,000
<b>Total Other Costs</b>	<b>\$17,922,288</b>	<b>\$17,095,626</b>	<b>\$14,910,062</b>	<b>\$15,750,204</b>
<b>Total</b>	<b>\$121,373,460</b>	<b>\$131,389,087</b>	<b>\$126,279,503</b>	<b>\$131,373,050</b>

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# Transportation Department

## Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	41,761,838	42,733,309	39,899,131	40,768,302
Gift Trust Fund (139)	100,000	0	0	0
Downtown Property And Business Improvement District Fund (302)	3,276,853	3,412,289	3,412,289	3,539,704
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	55,433	93,931	98,560	98,560
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	182,252	278,474	195,364	271,197
Maintenance District No. 1 (Los Paseos) Fund (352)	299,955	303,255	308,406	382,778
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	61,008	46,000	47,000	66,155
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	92,494	93,827	92,281	92,281
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	87,254	82,527	86,292	86,292
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	236,711	148,433	164,887	294,177
Maintenance District No. 8 (Zanker-Montague) Fund (361)	234,475	144,670	157,746	157,746
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	167,124	179,435	173,048	173,048
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	150,874	160,651	121,233	121,233
Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	105,996	176,754	124,758	124,758
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	41,827	36,898	40,822	40,822
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	100,544	198,018	100,347	100,347
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	1,482,967	1,548,457	1,634,898	1,634,897
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	1,769,480	2,023,131	1,849,157	2,050,024
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	97,322	266,771	172,511	172,511
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	162,895	291,822	192,330	192,330
Maintenance District No. 18 (The Meadowlands) Fund (372)	84,878	108,083	71,651	71,651
Community Facilities District No. 8 (Communications Hill) Fund (373)	1,123,220	1,472,732	1,271,852	1,027,023

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# Transportation Department

## Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	164,208	194,097	195,956	105,000
Community Facilities District No. 12 (Basking Ridge) Fund (376)	476,326	518,941	522,067	522,067
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	273,733	183,935	168,633	168,634
Coronavirus Relief Fund (401)	798,717	0	0	0
American Rescue Plan Fund (402)	0	0	0	850,000
Emergency Reserve Fund (406)	14,866	0	0	0
Community Development Block Grant Fund (441)	465,165	0	0	0
Storm Sewer Operating Fund (446)	7,924,251	9,988,193	9,860,069	9,820,093
Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496)	0	0	15,000	15,000
General Purpose Parking Fund (533)	11,614,716	13,287,559	12,093,916	11,596,916
Sewer Service And Use Charge Fund (541)	25,509,411	25,735,702	25,576,684	26,244,624
Capital Funds	22,456,664	27,681,193	27,632,615	30,584,880
<b>Total</b>	<b>\$121,373,460</b>	<b>\$131,389,087</b>	<b>\$126,279,503</b>	<b>\$131,373,050</b>

Positions by Core Service**				
Parking Services	68.24	70.84	69.84	71.84
Pavement Maintenance	66.65	64.00	64.50	64.70
Sanitary Sewer Maintenance	108.20	106.70	106.70	107.40
Storm Sewer Maintenance	44.06	43.21	43.21	42.81
Strategic Support - Environmental & Utility Services	7.20	10.45	10.45	9.95
Strategic Support - Transportation & Aviation	13.25	13.40	13.40	14.40
Street Landscape Maintenance	40.40	43.30	42.30	42.30
Traffic Maintenance	47.65	44.65	44.65	47.65
Transportation Planning and Project Delivery	40.40	41.90	38.40	40.40
Transportation Safety and Operations	64.95	63.05	62.05	67.05
<b>Total</b>	<b>501.00</b>	<b>501.50</b>	<b>495.50</b>	<b>508.50</b>

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# Transportation Department

## Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed	2021-2022 Proposed Positions
<b>Dollars by Program*</b>					
<b>Parking Services</b>					
Off-Street Parking	8,576,883	7,764,240	7,636,020	7,636,020	6.60
On-Street Downtown Operations	6,065,492	1,152,141	1,166,635	666,635	3.45
On-Street Parking	3,472,461	11,754,145	11,292,139	12,314,318	61.79
<b>Sub-Total</b>	<b>18,114,837</b>	<b>20,670,526</b>	<b>20,094,794</b>	<b>20,616,973</b>	<b>71.84</b>
<b>Pavement Maintenance</b>					
Corrective Pavement Repair	922,808	345,953	354,725	539,969	4.40
Pavement Maintenance Administration and Capital Project Delivery	9,333,434	9,010,360	9,234,497	9,061,242	60.30
<b>Sub-Total</b>	<b>10,256,242</b>	<b>9,356,313</b>	<b>9,589,222</b>	<b>9,601,211</b>	<b>64.70</b>
<b>Sanitary Sewer Maintenance</b>					
Sanitary Sewer System Maintenance	19,386,811	20,679,892	20,570,173	21,277,300	107.40
<b>Sub-Total</b>	<b>19,386,811</b>	<b>20,679,892</b>	<b>20,570,173</b>	<b>21,277,300</b>	<b>107.40</b>
<b>Storm Sewer Maintenance</b>					
Storm Sewer Operation and Maintenance	4,081,511	5,968,907	5,884,918	5,827,705	30.95
Street Sweeping	1,728,180	2,143,152	2,043,398	2,043,398	11.86
<b>Sub-Total</b>	<b>5,809,691</b>	<b>8,112,059</b>	<b>7,928,316</b>	<b>7,871,103</b>	<b>42.81</b>
<b>Street Landscape Maintenance</b>					
Special District Landscape Services	6,912,306	7,883,575	7,045,282	7,233,157	14.40
Streetscape Services	10,667,262	11,646,121	9,769,167	11,003,167	27.90
<b>Sub-Total</b>	<b>17,579,568</b>	<b>19,529,696</b>	<b>16,814,449</b>	<b>18,236,324</b>	<b>42.30</b>
<b>Traffic Maintenance</b>					
Traffic Signal Maintenance	2,813,407	4,827,468	4,529,018	4,580,018	16.20
Traffic Signs and Markings Maintenance	2,744,526	3,290,209	3,322,241	3,736,536	22.00
Traffic Streetlights Maintenance	8,164,903	7,150,911	7,526,342	7,559,342	9.45
<b>Sub-Total</b>	<b>13,722,836</b>	<b>15,268,588</b>	<b>15,377,601</b>	<b>15,875,896</b>	<b>47.65</b>
<b>Transportation Planning and Project Delivery</b>					
Transportation Capital Project Delivery	4,111,598	3,919,576	3,943,864	3,943,864	20.39
Transportation Multi-Modal Alternatives	1,558,838	1,899,982	1,624,443	1,767,254	8.25
Transportation Planning and Policy	1,952,160	2,122,419	1,972,847	2,121,375	11.76
<b>Sub-Total</b>	<b>7,622,596</b>	<b>7,941,977</b>	<b>7,541,154</b>	<b>7,832,493</b>	<b>40.40</b>
<b>Transportation Safety and Operations</b>					

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	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
Neighborhood Traffic	2,129,633	2,900,966	2,650,145	2,514,647	12.65
Traffic Safety	2,676,620	2,533,889	2,815,277	3,634,096	22.15
Traffic Signals and Systems Management	5,809,502	5,846,104	5,894,041	6,115,577	32.25
<b>Sub-Total</b>	<b>10,615,755</b>	<b>11,280,959</b>	<b>11,359,463</b>	<b>12,264,320</b>	<b>67.05</b>
<b>Strategic Support - Environmental &amp; Utility Services</b>					
Transportation Financial Management - Environmental and Utility Services	889,177	459,829	477,113	477,113	3.10
Transportation Human Resources - Environmental and Utility Services	254,007	253,933	260,333	260,333	1.40
Transportation Information Technology - Environmental and Utility Services	274,136	700,474	543,908	543,908	2.05
Transportation Management and Administration- Environmental and Utility Services	1,338,518	834,118	854,470	805,229	3.40
<b>Sub-Total</b>	<b>2,755,838</b>	<b>2,248,354</b>	<b>2,135,824</b>	<b>2,086,583</b>	<b>9.95</b>
<b>Strategic Support - Transportation &amp; Aviation</b>					
Transportation Financial Management - Transportation and Aviation	1,477,369	1,087,400	1,106,886	1,106,886	6.30
Transportation Human Resources - Transportation and Aviation	290,420	448,930	463,513	463,513	2.60
Transportation Information Technology - Transportation and Aviation	712,376	738,878	907,525	1,103,789	3.45
Transportation Management and Administration - Transportation and Aviation	720,755	688,552	714,521	714,521	2.05
Transportation Pandemic Response	817,894	0	0	0	0.00
<b>Sub-Total</b>	<b>4,018,814</b>	<b>2,963,760</b>	<b>3,192,445</b>	<b>3,388,709</b>	<b>14.40</b>
<b>Strategic Support - Other - Environmental &amp; Utility Services</b>					
Transportation Overhead - Environmental and Utility Services	5,236,673	43,051	0	3,576	0.00
<b>Sub-Total</b>	<b>5,236,673</b>	<b>43,051</b>	<b>0</b>	<b>3,576</b>	<b>0.00</b>
<b>Strategic Support - Other - Transportation &amp; Aviation</b>					
Transportation Capital - Transportation and Aviation	348,237	1,011,200	0	0	0.00
Transportation Other Departmental - City-Wide - Transport and Aviation	187,186	513,000	413,000	413,000	0.00
Transportation Other Operational - Administration - Transport and Aviation	3,285,498	3,412,289	3,412,289	3,539,704	0.00
Transportation Overhead - Transportation and Aviation	2,431,143	7,705,423	7,548,773	8,060,858	0.00
Transportation Workers' Compensation - Transportation and Aviation	1,735	652,000	302,000	305,000	0.00
<b>Sub-Total</b>	<b>6,253,799</b>	<b>13,293,912</b>	<b>11,676,062</b>	<b>12,318,562</b>	<b>0.00</b>
<b>Total</b>	<b>\$121,373,460</b>	<b>\$131,389,087</b>	<b>\$126,279,503</b>	<b>\$131,373,050</b>	<b>508.50</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* 2019-2020 Actuals may not subtotal due to rounding.

# Transportation Department

## Budget Reconciliation Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2020-2021):</b>	<b>501.50</b>	<b>114,293,461</b>	<b>37,300,446</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Sewer Lateral Replacement Grant		(255,982)	0
• Rebudget: Sanitary Sewer Maintenance Vehicles		(230,000)	0
• Rebudget: LED Streetlight Fixture Conversion		(220,018)	(220,018)
• Rebudget: Computerized Maintenance Management System Upgrade		(170,000)	0
• Rebudget: Street Sweeping Equipment		(130,000)	0
• Rebudget: Bioretention Facilities Renovation		(60,000)	0
• Beautify San José Landscape Maintenance Program		(1,000,000)	(1,000,000)
• Special Assessment District Landscape and Infrastructure Projects		(790,000)	0
• Contract Vehicle Abatement (1.0 Parking and Traffic Control Supervisor)	(1.00)	(711,906)	0
• Vision Zero Quick Build Project Delivery Team (1.0 Associate Engineer and 1.0 Engineer I/II)	(2.00)	(353,987)	0
• Our City Forest		(225,000)	(225,000)
• Storm Sewer Vehicle Operations and Maintenance Program Vehicle		(147,000)	0
• Multimodal Area Transportation Plans (1.0 Transportation Specialist)	(1.00)	(146,949)	0
• Shared Micro Mobility Permit Program		(129,000)	(129,000)
• Special District Landscaping		(100,000)	0
• Special Assessment District Vehicle Replacement		(57,000)	0
• Special Assessment District Landscape Program Design Staffing		(33,500)	0
• Sewer Video Inspection and Complaint Response Graveyard Shift Vehicle		(32,000)	0
• North San José Transit Operations and ATSPM Grant Staffing (1.0 Engineer Trainee PT)	(1.00)	(26,068)	0
• Parking Compliance		(23,100)	(23,100)
• Climate Smart San José Plan Implementation Staffing (1.0 Associate Transportation Specialist)	(1.00)	0	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(6.00)</b>	<b>(4,841,510)</b>	<b>(1,597,118)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,169,206	524,113
- 1.0 Associate Engineer to 1.0 Associate Transportation Specialist			
- 1.0 Engineer II to 1.0 Transportation Specialist			
• Gas, Electricity, and Water		396,550	358,000
• Budget Realignment: FirstNet Support		40,939	40,939
• New Transportation Infrastructure Maintenance and Operations		37,000	37,000
• Overtime Adjustment		29,286	0
• Contract Services: Hazardous Waste Disposal		21,500	21,500
• Community-Based Organization: Our City Forest		9,631	9,631
• Software/Information Systems: Adobe Licenses		5,200	5,200
• Night Shift Differential Adjustment		3,087	1,432

# Transportation Department

## Budget Reconciliation Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
• Vacancy Factor		(747,132)	(200,012)
• Vehicle Maintenance and Operations		(36,500)	(49,000)
• Living Wage Adjustment		(11,277)	0
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>1,917,490</b>	<b>748,803</b>
<b>2021-2022 Forecast Base Budget:</b>	<b>495.50</b>	<b>111,369,441</b>	<b>36,452,131</b>
<b>Budget Proposals Recommended</b>			
1. Beautify San José Landscape Maintenance Program		1,000,000	1,000,000
2. Vision Zero Quick Build and Community Engagement Staffing	4.00	683,321	0
3. Sanitary Sewer Maintenance Equipment		625,000	0
4. Pavement Markings Staffing	3.00	332,295	0
5. Special Assessment District Landscape and Infrastructure Projects	0.00	260,000	0
6. Our City Forest		225,000	225,000
7. Traffic Capital Improvement Program Information Technology Staffing Support	1.00	196,264	0
8. Traffic Signal Design Program Staffing	1.00	176,912	0
9. New Transportation Infrastructure Maintenance and Operations		175,000	175,000
10. Parking Compliance Pavement Project Support	1.50	172,179	0
11. Vehicle Abatement Program Proactive Patrol and Complaint Response	0.50	155,934	0
12. Policy and Planning for Multi-Modal and Quick Build Projects Staffing	1.00	148,528	0
13. Shared Micro Mobility Permit Program	0.00	73,304	(962)
14. Options and Emerging Mobility Teams Supervision	0.00	59,507	0
15. Traffic Signal Operations Engineering Support	0.00	44,624	0
16. Sanitary and Storm Sewer Staffing	0.00	28,575	0
17. One-way Vehicle Permit Program		10,000	10,000
18. Climate Smart San José Plan Implementation Staffing	1.00	0	0
19. Traffic Safety and Operations Capital Staff Funding Realignment	0.00	0	(516,152)
20. Special District Landscaping		(72,125)	0
21. Repographics Contractual Services Savings		(30,528)	(23,715)
22. Pavement Maintenance Staffing	0.00	(10,385)	0
<b>Total Budget Proposals Recommended</b>	<b>13.00</b>	<b>4,253,405</b>	<b>869,171</b>
<b>2021-2022 Proposed Budget Total</b>	<b>508.50</b>	<b>115,622,846</b>	<b>37,321,302</b>

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Beautify San José Landscape Maintenance Program</b>		<b>1,000,000</b>	<b>1,000,000</b>

*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Streetscape Services Program*

This action adds one-time non-personal/equipment funding of \$1.0 million in the General Fund to continue the Transportation Department's Beautify San José Landscape Maintenance program that was first established with City Council's approved of the Mayor's March Budget Message for Fiscal Year 2017-2018 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)

<b>2. Vision Zero Quick Build and Community Engagement Staffing</b>	<b>4.00</b>	<b>683,321</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
Transportation Safety and Operations Core Service  
Traffic Safety Program*

This action adds 1.0 Associate Engineer, 2.0 Associate Transportation Specialist, and 1.0 Engineer I/II positions on an ongoing basis for the Vision Zero data analytics, Quick Build projects, and community engagement for safety projects. One Associate Transportation Specialist will support the Vision Zero Action Plan and will primarily focus on data analysis and securing data analytic systems to understand root causes and trends of traffic safety issues to better develop outreach strategies and/or projects. This role will ensure that Vision Zero investments are data driven and equitable, outreach and engagement strategies are specific to community groups, and the right solutions are applied where needed. The Associate Engineer and Engineer I/II will be part of the Quick Build team that focuses 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. An Associate Transportation Specialist position is needed to consistently coordinate with council offices and community groups about the many safety projects starting or underway to present early design concepts, seek input, and follow through with public education and awareness work.

Many of these projects are located in communities of concern where thoughtful engagement work is needed to ensure project scope is appropriate, safety and mobility goals can be achieved, and services are delivered through equity lens. Proposed projects often introduce unfamiliar roadway configurations or significant change in configuration, requiring multiple public outreach and engagement events to ensure residents have opportunity to understand the proposed changes and objectives, as well as opportunity to engage with the City to provide feedback. These positions will be funded by Traffic Capital Funds. (Ongoing costs: \$683,321)

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Sanitary Sewer Maintenance Equipment</b>		<b>625,000</b>	<b>0</b>

*Environmental and Utility Services CSA  
Sanitary Sewer Maintenance Core Service  
Sanitary Sewer System Maintenance Program*

This action adds one-time non-personal/equipment funding of \$625,000 from the Sewer Service and Use Charge Fund to replace a sewer combination truck and purchase a mini excavator and a trailer. The sewer combination truck will ensure the City has a sufficient number of operational sewer combination trucks available to meet regulatory requirements of the Wastewater Discharge Regulations and sanitary sewer National Pollutant Discharge Elimination System permit. The mini excavator will be used by the Sewer Repair and Easement sections to access areas with limited space where a larger excavator cannot be used. Currently, a mini excavator is rented when needed, but renting adds to the job completion time because of time associated with locating and delivering the equipment. It may also take additional time if the piece of equipment is not readily available. Over the past two years, the number of sewer repairs have grown in relation to the expanded pavement program, and owning the mini excavator will reduce the amount of time it takes to respond to emergency sewer repairs in hard to reach locations. The ongoing maintenance cost associated with the new mini excavator and trailer is offset by rental cost savings. (Ongoing savings: \$800)

<b>4. Pavement Markings Staffing</b>	<b>3.00</b>	<b>332,295</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
Traffic Maintenance Core Service  
Traffic Signs and Markings Maintenance Program*

This action adds 3.0 Maintenance Worker II positions for the Roadway Markings team using State Gas Tax funding for striping and markings as part of the Expanded Pavement Program. The Transportation Department will further leverage these positions by utilizing them to install and provide maintenance to bike infrastructure implemented as Better BikewaySJ and Quick Build projects. Once these activities are completed, the additional staffing support will be used to perform preventative maintenance activities and other special projects for the Signs and Markings team, such as the installation of new high visibility crosswalks. (Ongoing costs: \$332,295)

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>5. Special Assessment District Landscape and Infrastructure Projects</b></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) and reallocates staffing resources to the districts to support the projects. The following projects are included for 2021-2022:</p> <ul style="list-style-type: none"> <li>- Community Facilities District No. 16 (Raleigh-Coronado) Fund - Erosion Repairs (\$60,000);</li> <li>- Maintenance District No. 1 (Los Paseos) Fund - Concrete Safety Repairs (\$50,000);</li> <li>- Maintenance District No. 19 (River Oaks Area Landscaping) Fund - Turf Conversion (\$100,000);</li> <li>- and Community Facilities District No. 2 &amp; 3 (Aborn-Murillo) Fund - Green Belt Improvement (\$50,000).</li> </ul> <p>(Ongoing costs: \$0)</p>	0.00	260,000	0
<p><b>6. Our City Forest</b></p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Streetscape Services Program</i></p> <p>This action adds 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 2022. Our City Forest (OCF) had 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 operates 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)</p>		225,000	225,000
<p><b>7. Traffic Capital Improvement Program Information Technology Staffing Support</b></p> <p><i>Transportation and Aviation Services CSA Strategic Support Core Service Transportation Information Technology Program</i></p> <p>This action adds 1.0 Information Systems Analyst position, funded by the Traffic Capital Program, to provide essential technical development services and operational support for capital projects. The position will develop and maintain project management tools, such as the Salesforce system, GIS mapping, and PowerBI for reporting and analytics; development and maintenance of third-party applications; and produce data analytics models and visualizations through PowerBI for Vision Zero strategies. (Ongoing costs: \$196,264)</p>	1.00	196,264	0

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>8. Traffic Signal Design Program Staffing</b></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 adds 1.0 Associate Engineer position to the Traffic Signal Design program. The Associate Engineer will be responsible for leading traffic signal construction activation services for City-wide signal-related projects; providing traffic signal design review services for City capital projects; supporting an increasing workload focused on Quick Build signal safety improvements along Vision Zero priority safety corridors; and, managing a backlog of traffic signal installation and modification projects, with a focus on higher crash locations. This position will be funded by the Traffic Capital Funds. (Ongoing costs: \$176,912)</p>	1.00	176,912	0
<p><b>9. New Transportation Infrastructure Maintenance and Operations</b></p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance and Traffic Maintenance Core Services Streetscape Services, Traffic Signal Maintenance, Traffic Signs and Markings Maintenance, and Traffic Streetlights Maintenance Programs</i></p> <p>This action provides non-personal/equipment funding of \$175,000 for the maintenance and operations impacts associated with new capital improvements that are scheduled to come on-line during 2021-2022 as part of the five-year Traffic Capital Improvement Program (CIP). This funding need was anticipated in the 2022-2026 General Fund Forecast, and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also included. (Ongoing costs: \$229,000)</p>		175,000	175,000
<p><b>10. Parking Compliance Pavement Project Support</b></p> <p><i>Transportation and Aviation Services CSA Parking Services Core Service On-Street Parking Program</i></p> <p>This action adds a limit-dated 0.5 Parking Supervisor position through June 30, 2022 (with the remaining 0.5 Parking Supervisor position in the Transportation Department Vehicle Abatement Program action) and adds 1.0 Parking and Traffic Control Officer position, funded by Traffic Capital Funds, to provide tow-enforcement support during pavement projects. These positions will supplement the existing staff to provide coordination of tow-permits and temporary parking restrictions and the timely 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: \$98,245)</p>	1.50	172,179	0



# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Vehicle Abatement Program Proactive Patrol and Complaint Response</b>	0.50	155,934	0

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

This action adds a limit-dated 0.5 Parking Supervisor position through June 30, 2022 (with the remaining 0.5 Parking Supervisor position in the Transportation Department Parking Compliance Pavement Project Support action) to continue the Vehicle Abatement (VA) Program. The updated VA Program will provide a hybrid model of proactive patrol and San José 311 complaint response by using 3.0 contracted staffing as well as existing staff and additional overtime hours. This program, initiated in December 2017 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. The Hybrid VA Program model focuses on identifying and removing vehicles that are posing a significant safety or blight concern or are inoperable. Vehicles reported for being parked for an extended period of time (longer than 3-days) or occupied vehicles will not be investigated unless they display other qualifying safety, blight, or inoperable conditions. It is estimated that the proposed service level could result in the removal (tow) of approximately 2,800 of the most egregious vehicles parked on city streets annually. This position as well as the contractual services of the VA program, for a total cost of \$450,000, is funded by the American Rescue Plan Fund as displayed in the Source and Use of Funds Statements section of this document. (Ongoing costs: \$0)

<b>12. Policy and Planning for Multi-Modal and Quick Build Projects Staffing</b>	1.00	148,528	0
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*Transportation and Aviation Services CSA  
Transportation Planning and Project Delivery Core Service  
Transportation Planning and Policy Program*

This action adds 1.0 Transportation Specialist position to provide transportation planning support to the Planning and Policy team. This position will support development of multimodal transportation improvement plans for urbanizing areas of the City that advance the access and mobility goals of the Envision San José 2040 General Plan. The position will be responsible for developing and analyzing Geospatial Information System data, conducting streetscape designs, and managing multicultural and multilingual communication and engagement for planned transportation improvement projects. This position will be funded by the Traffic Capital Funds. (Ongoing costs: \$148,528)

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Shared Micro Mobility Permit Program</b>	<b>0.00</b>	<b>73,304</b>	<b>(962)</b>

*Transportation and Aviation Services CSA  
Transportation Planning and Project Delivery Core Service  
Transportation Multi-Modal Alternatives Program*

This action shifts 0.5 Transportation Specialist position from the General Fund to Traffic Capital Funds on a one-time basis and adds one-time non-personal/equipment funding of \$73,300 in the General Fund to continue the use of a standardized data processing platform for one more year to monitor, process, and analyze micro-mobility data for the City as part of the Shared Micro Mobility Permit 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. A portion of the Transportation Specialist position that oversees the Shared Micro Mobility Permit Program will be reassigned for one year to work on capital projects related to emerging mobility and multi-modal transportation due to a lower workload in the program because of the COVID-19 pandemic. (Ongoing costs: \$0)

<b>14. Options and Emerging Mobility Teams Supervision</b>	<b>0.00</b>	<b>59,507</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
Transportation Planning and Project Delivery Core Service  
Transportation Multi-Modal Alternatives Program*

This action adds 1.0 Senior Transportation Specialist position and deletes 1.0 Transportation Specialist position, funded by Traffic Capital Funds, to provide leadership to the Transportation Options and Emerging Mobility teams. The Senior Transportation Specialist position will lead city wide planning for emerging mobility, bike and pedestrian improvements; lead funding and implementation planning for bike and pedestrian improvements; develop cutting edge, sensitive, multi-stakeholder policies around emerging mobility such as sidewalk delivery robots, aerial delivery systems, and shared mobility services; and develop policies and programs to implement the Transportation Department's portion of the Climate Smart San Jose Plan. The workload of the deleted Transportation Specialist position will be absorbed by the existing staff on the team. (Ongoing costs: \$59,507)

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>15. Traffic Signal Operations Engineering Support</b></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 adds 1.0 Associate Engineer position and deletes 1.0 Associate Engineering Technician position on the Traffic Signal Operations team to oversee operational analysis and signal timing implementation. An Associate Engineer position is needed due to the technical expertise and capacity required to provide engineering support for the increasing workload related to quick build, complete streets and bike network projects. The Associate Engineer position will be responsible for providing safety/operational analysis and signal timing implementation to support City initiatives, including Vision Zero Quick Build program, downtown area development, annual collision review, and fatality review efforts. This position will be funded by the Traffic Capital Funds. (Ongoing costs: \$41,902)</p>	0.00	44,624	0
<p><b>16. Sanitary and Storm Sewer Staffing</b></p> <p><i>Environmental 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 Management and Administration Programs</i></p> <p>This action adds 1.0 Staff Specialist position and associated one-time non-personal/equipment funding (\$2,250) and deletes 1.0 Office Specialist position in the Sanitary and Storm Sewer programs to provide analytical and operational support to the Sanitary and Storm Sewer Operation and Maintenance Section. There is a need by the Sanitary and Storm Sewer programs for analytical support that an Office Specialist is unable to provide. The primary duties of the Staff Specialist will include performing basic analysis of work orders; responding to resident inquiries; conducting vehicle and equipment downtime reports and coordinating resource allocation changes, compiling performance measure data and resolving issues; and coordinating administrative activities such as request for proposals, contracts, and grants. (Ongoing costs: \$24,981)</p>	0.00	28,575	0
<p><b>17. One-way Vehicle Permit Program</b></p> <p><i>Transportation and Aviation Services CSA Transportation Planning and Project Delivery Core Service Transportation Multi-Modal Alternatives Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$10,000 for contractual services and supplies for the proposed One-Way Vehicle Sharing Permit program. The funding provides \$9,500 for database software to administer the program and \$500 for printing costs for permits. The vehicle share program will allow members to pick up a vehicle in one location and drop it off at a different location. The projected fee collection from the permit program will offset these expenditures. (Ongoing costs: \$0)</p>		10,000	10,000

# Transportation Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>18. Climate Smart San José Plan Implementation Staffing</b>  <i>Transportation and Aviation Services CSA                      Transportation Planning and Project Delivery Core Service                      Transportation Planning and Policy Program</i>  This action continues 1.0 Associate Transportation Specialist position through June 30, 2022, to deliver Climate Smart program services. This position will work in the Sustainable Transportation Planning team to enable the delivery of the Bloomberg-funded American Climate Cities Challenge (ACCC) plans and projects. The position will be responsible for developing the Electric Mobility Strategy, measuring performance of sustainability efforts and developing reports, performing community outreach efforts and pilots as it relates to electric vehicles, and encouraging new mobility options. This position is funded by the Climate Smart City-Wide Expenses allocation. (Ongoing costs: \$0)	1.00	0	0
<b>19. Traffic Safety and Operations Capital Staff Funding Realignment</b>  <i>Transportation and Aviation Services CSA                      Transportation Safety and Operations Core Service                      Neighborhood Traffic, Traffic Safety, and Traffic Signals and Systems Management Programs</i>  This action realigns funding for 0.5 Division Manager position in the Traffic Safety team and 0.4 Senior Engineer position, 0.86 Associate Transportation Specialist position, and 0.05 Engineer II position in the Traffic Signal Operations team from the General Fund to the Building and Structure Construction Tax Fund. The positions on the Traffic Signal Operations team manage traffic signal control systems to ensure efficient traffic flow on arterial and major collector roads throughout the City. The funding shifts will better align funding sources for the positions with work performed and provide an overall savings to the General Fund. (Ongoing costs: \$0)	0.00	0	(516,152)
<b>20. Special District Landscaping</b>  <i>Transportation and Aviation Services CSA                      Street Landscape Maintenance Core Service                      Special District Landscape Services Program</i>  This action decreases the personal services funding by \$31,125 and non-personal/equipment funding by \$41,000 in the Community Facilities District No. 11 (Adeline-Mary Helen on Communications Hill) Fund. The non-personal/equipment funding can be reduced because renovation projects have been completed and fewer projects will need to be undertaken in 2021-2022. The personal services funding was designated for contracted staff to supplement the in-house staff; however, that service delivery model has been replaced by using in-house staff only. (Ongoing savings: \$72,125)		(72,125)	0

# Transportation Department

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







2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>21. Reprographics Contractual Services Savings</b>		<b>(30,528)</b>	<b>(23,715)</b>
<p><i>Environmental and Utility Services CSA Sanitary Sewer Maintenance and Storm Sewer Maintenance Core Services Sanitary Sewer System Maintenance and Storm Sewer Operation and Maintenance Programs</i></p> <p>This action reduces the non-personal/equipment budget by \$30,528 on an ongoing basis to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$30,528)</p>			
<b>22. Pavement Maintenance Staffing</b>	<b>0.00</b>	<b>(10,385)</b>	<b>0</b>
<p><i>Environmental and Utility Services CSA Storm Sewer Maintenance Core Service Storm Sewer Operation and Maintenance Program</i></p> <p><i>Transportation and Aviation Services CSA Pavement Maintenance Core Service Corrective Pavement Repair and Pavement Maintenance Administration and Capital Project Delivery Programs</i></p> <p>This action adds 1.0 Maintenance Supervisor and 2.0 Maintenance Assistant positions and deletes 1.0 Senior Maintenance Worker and 2.0 Maintenance Worker II positions to address program oversight and resource needs for the in-house pavement maintenance program. Currently, one Maintenance Supervisor manages 25.0 FTEs and oversees nine different pavement programs, consisting of curb and gutter reform, potholes, storm response, inlet cleaning, catch basin cleaning, large pavement repairs, and pavement scheduled complaint repair. With the expansion of the Pavement Maintenance Program that has been made possible from the addition of Measure T funding, the scope of responsibilities has become too large for one Maintenance Supervisor to effectively manage. The additional Maintenance Supervisor will allow the program to separate responsibilities between two Maintenance Supervisors. The addition of two Maintenance Assistant positions will provide needed operational support with the expanded pavement work. (Ongoing savings: \$17,537)</p>			
<b>2021-2022 Proposed Budget Changes Total</b>	<b>13.00</b>	<b>4,253,405</b>	<b>869,171</b>

# Transportation Department

## Performance Summary

### Parking Services

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of on-street parkers in compliance with all regulations	92%	95%	95%	95%
 Parking System revenue to operating cost ratio <sup>1</sup>	1.05	1.05	0.45	0.75
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	95%	90%	90%	90%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	89%	85%	70%	75%
 % of customers rating services good or comfort (4 or better on a 1-5 scale)	89%	85%	85%	85%

<sup>1</sup> 2020-2021 Estimated and 2021-2022 Target are lower as a result of decreased parking revenues due to the COVID-19 pandemic.

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of monthly parking customers served	68,529	62,500	53,600	67,000
# of parking visitors served	940,948	1,000,000	510,000 <sup>2</sup>	630,000 <sup>2</sup>
# of parking meter service activities completed	7,895	7,500	18,000 <sup>3</sup>	16,400 <sup>3</sup>
# of parking citations issued	159,419	135,000	90,000 <sup>3</sup>	135,000
# of parking citations appealed/adjudicated	6,704	6,500	2,700 <sup>4</sup>	4,500

<sup>2</sup> The 2020-2021 Estimated and 2021-2022 Forecast are lower as a result of decreased parking activity due to the COVID-19 pandemic.

<sup>3</sup> The 2020-2021 Estimated and 2021-2022 Forecast are higher because of a shift from revenue collection activities to repairing and disinfecting meters while they have not been charging due to the COVID-19 pandemic.



<sup>4</sup> The 2020-2021 Estimated is lower as parking services were deemed non-essential and suspended effective March 17, 2020 due to the COVID-19 pandemic.

# Transportation Department

## Performance Summary

### Pavement Maintenance

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	67	67	67	68
 % of corrective pavement repairs completed within established time guidelines:				
- Priority: Completed within 2 days	100%	98%	100%	98%
- Non-Priority: Completed within 30 days	96%	90%	68%	90%

#### *Activity and Workload Highlights*

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Miles of paved roadway to maintain	2,434	2,434	2,519 <sup>1</sup>	2,519 <sup>1</sup>
Miles of streets receiving surface seal application <sup>1</sup>	53.5	89	93	105
Miles of street resurfacing completed <sup>2</sup>	30	116	113	115
# of pothole repairs completed	8,004	10,500	6,500	10,500
Square yards of large pavement repairs completed	46,793	50,000	50,600	50,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$260,000	\$265,000	\$265,000	\$265,000

<sup>1</sup> During the process of evaluating the residential street network and planning to perform maintenance on every residential segment by 2028, missing segments were identified that were not included in the City's street network inventory, which resulted in an increase of 85 miles, from 2,434 miles to 2,519 miles (23 miles of Major Street Network and 62 miles of Residential Street Network).





<sup>2</sup> 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

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 # of sanitary sewer overflows per 100 miles of sanitary sewer mains (annualized) <sup>1</sup>	1.6	2.0	2.0	2.0
 % of reported sanitary sewer problems responded to within 30 minutes	48%	80%	N/A <sup>2</sup>	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	98%	90%	95%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	91%	90%	95%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	72%	90%	85%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	100%	100%	100%	100%

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Miles/number of sewer line segments <sup>1</sup>	2,043/46,270	2,042/46,061	2,044/46,358	2,042/46,060
Miles of sanitary sewer lines cleaned	752	1,000	780	1,000
# of sanitary sewer main line stoppages cleared	207	200	200	200
Miles of sanitary sewer lines inspected by video to support maintenance and repair	82	80	80	80
# of reported sanitary sewer problems	3,913	4,000	4,000	4,000
# of sewer repairs completed	618	700	700	700
# of sanitary sewer overflows	31	40	40	40

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

<sup>2</sup> Data not available due to database transition. Data is anticipated to be available in 2022-2023.







# Transportation Department

## Performance Summary

### Storm Sewer Maintenance

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of storm sewer inlets without obstruction	100%	96%	100%	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)	53% <sup>1</sup>	75%	45% <sup>1</sup>	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	33% <sup>2</sup>	90%	35% <sup>2</sup>	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) <sup>3</sup>	46%	55%	46%	55%

<sup>1</sup> 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.

<sup>2</sup> The Department is analyzing the data related to this measure and will update the footnote in 2022-2023.

<sup>3</sup> The Environmental Services Department conducts a resident survey once every two years (Recycle Plus Survey). The next Survey is scheduled in winter 2022.

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Miles/number of storm sewer segments <sup>4</sup>	1,076/30,675	1,074/30,490	1,078/30,797	1,074/30,490
# of storm sewer inlets <sup>4</sup>	35,569	35,400	35,528	35,530
# of storm sewer inlet stoppages identified and cleared	775	1,000	200	1,000
# of curb miles swept	60,908 <sup>5</sup>	67,000	56,700 <sup>5</sup>	67,000
Thousands of tons of sweeping debris collected	4.76 <sup>5</sup>	9.0	5.0 <sup>5</sup>	9.0

<sup>4</sup> Mileage and segment numbers are managed by the Public Works Department (PW) and may vary based on when reports are prepared.






<sup>5</sup> 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

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of general benefit street landscapes in good condition	86%	80%	96%	95%
 % 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	29%	35%	44%	40%
 % 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)	78%	75%	N/A <sup>2</sup>	75%

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Acres of general benefit-maintained street landscapes	224	224	224	290 <sup>1</sup>
# of street tree emergency responses	1,011	1,000	N/A <sup>2</sup>	N/A <sup>2</sup>
# of sidewalk repairs completed	6,530	6,000	4,500 <sup>3</sup>	6,000
Acres/districts of Special District street landscapes	337/23	338/24	337/23	338/24
# of street tree pruning permits issued / # of trees pruned	310/8,545	400/10,000	N/A <sup>2</sup>	N/A <sup>2</sup>
# of street tree removal permits issued / # of trees removed	601/842	500/750	N/A <sup>2</sup>	N/A <sup>2</sup>

<sup>1</sup> New database accounts for hardscape (curbs, concrete surface, cobblestone, etc.).

<sup>2</sup> Data not available due to database transition. Data is anticipated to be available in 2022-2023.









<sup>3</sup> The shelter-in-place requirements led to reduced contractor staffing to complete projects. Additionally, an increased number of jobs were completed by homeowners rather than by City contractors.

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	19%	33%	33%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	82%	82%	82%	81%
 % of traffic roadway markings meeting visibility and operational guidelines	62%	62%	62%	64%
 % of time streetlights are operational	98%	98%	98%	98%
 % of traffic signal malfunctions responded to within 30 minutes	23%	40%	40%	40%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	94%	94%	94%	98%
 % of all roadway marking service requests completed within prioritized operational guidelines	98%	98%	98%	100%
 % of reported streetlight malfunctions repaired within 7 days <sup>1</sup>	30%	65%	40%	50%

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

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of traffic signals	957	960	960	963
# of streetlights	65,219	65,200	65,100	65,200
# of traffic and street name signs	121,098	122,500	121,000	121,000
# of square feet of markings (in millions)	5.73	5.75	5.74	5.77
# of traffic signal repair requests completed <sup>1</sup>	1,579	2,000	2,000	1,800
# of traffic signal preventive maintenance activities completed	546	950	950	960
# of traffic and street name signs repair/replacement requests completed <sup>2</sup>	810	1,800	1,200	1,200
# of traffic and street name signs preventively maintained	3,985	4,000	4,700	1,900 <sup>3</sup>
# of roadway markings maintenance requests completed	153	290	290	300
# of roadway markings preventively maintained (sq. ft)	1,104,044	1,290,000	1,100,000	1,200,000
# of streetlight repair requests completed	9,410	10,000	10,000	9,800

<sup>1</sup> The activity level varies based on the number of repair calls received from residents.

<sup>2</sup> The # of repairs completed in 2019-2020 decreased due to the COVID-19 shelter-in-place order.


<sup>3</sup> The Transportation Department is in year 5 of a 5-year program to replace all street name signs citywide to comply with the *State Manual on Uniform Traffic Control Devices*. Replacements for standard street name signs will be completed in 2020-2021, and the workload will shift to replacements of mast arm street name signs.

# Transportation Department

## Performance Summary

### Transportation Planning and Project Delivery

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of local Transportation CIP projects delivered within 2 months of approved baseline schedule	60%	80%	100%	100%

#### *Activity and Workload Highlights*

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of local Transportation Capital projects in CPMS Database	97	70	88	88
Dollar amount of Transportation grant reimbursements (in millions)	\$85.5M	\$88.9M	\$102.9M	\$113.5M
# of regional projects in the City	15	17	17	17
Dollar amount of regional projects in the City <sup>1</sup>	\$300M	\$218.9M	\$129M	\$6.064B




<sup>1</sup> The construction cost increase is primarily due to Bart Phase II, High Speed Rail, and Quiet Zone Projects.

# Transportation Department

## Performance Summary

### Transportation Safety and Operations

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times <sup>1</sup>	5%	12%	0%	30%
 % of signs and markings installed within 35 days from initial study request	42%	55%	55%	55%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	66%	75%	75%	85%

<sup>1</sup> This measure is based on 625 traffic signals along commute corridors. The 2019-2020 Actuals were low due to the delay in BART opening. The 2020-2021 Target assumed the COVID-19 public health orders would be lifted by January 2021, however, orders will continue through most of the fiscal year. Retiming activity was suspended in 2020-2021 due to the unusual traffic patterns caused by the COVID-19 shelter-in-place order.

# Transportation Department

## Performance Summary

### Transportation Safety and Operations

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of pedestrian safety enhancement/traffic calming projects completed <sup>1</sup>	N/A	N/A	41	35
# of pedestrian and bike fatalities: <sup>1</sup>				
-Children ages 5 to 17	N/A	N/A	3	2
-Seniors ages 65+	N/A	N/A	5	11
# of traffic fatalities (all causes) <sup>1</sup>	N/A	N/A	49	48
# of pedestrian bike injuries <sup>1</sup>	N/A	N/A	378	520
# of pedestrian and bike fatalities <sup>1</sup>	N/A	N/A	28	32
# of pedestrian and bike injuries: <sup>1</sup>				
-Children ages 5 to 17	N/A	N/A	63	75
-Seniors ages 65+	N/A	N/A	57	70
# of pedestrian and bike injury crashes: <sup>2</sup>				
- Children ages 5 to 14	51	45	30	N/A <sup>2</sup>
- Seniors ages 65+	76	85	53	N/A <sup>2</sup>
# of traffic congestion projects completed	640	600	600	600
# of traffic studies completed and implemented	1,245	900	1,200	1,200
# of people receiving traffic safety education: <sup>1</sup>				
-Children ages 5-17	N/A	N/A	N/A	10,000
-Adults	N/A	N/A	N/A	500
# of people receiving traffic safety education:				
- Children ages 5 to 14	35,950 <sup>3</sup>	7,400 <sup>3</sup>	5,000 <sup>3</sup>	N/A <sup>2</sup>
- Seniors ages 65+	2,046	600 <sup>3</sup>	180 <sup>3</sup>	N/A <sup>2</sup>
# of special events managed	368	260	100	250

<sup>1</sup>New measure in 2021-2022.

<sup>2</sup>This measure being replaced by new measures in 2021-2022.



<sup>3</sup>Due to COVID-19 closures, the number of people receiving traffic safety education in 2019-2020 was lower than forecast and the forecast for 2020-2021 was decreased.

# Transportation Department

## Performance Summary

### Strategic Support

#### *Performance Measures*

	2019-2020 Actuals	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of invoices paid within 30 days	65%	85%	62%	85%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	92%	95%	95%	95%

#### *Activity and Workload Highlights*

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of financial/budget transactions	18,608	19,000	17,796	19,000
# of employees hired	139	130	174	130
# of responses to information technology issues	1,713	1,300	1,350	1,400



## Transportation Department

### Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Proposed	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	9.00	9.00	-
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	19.00	19.00	-
Associate Engineer	31.00	32.00	1.00
Associate Engineering Technician	6.00	5.00	(1.00)
Associate Transportation Specialist	8.00	11.00	3.00
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	8.00	8.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician I/II	13.00	13.00	-
Electrician Supervisor	3.00	3.00	-
Engineer I/II	33.00	32.00	(1.00)
Engineering Technician I/II	3.00	3.00	-
Engineering Trainee PT	2.50	1.50	(1.00)
Geographic Information Systems Specialist II	3.00	3.00	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	3.00	4.00	1.00
Maintenance Assistant/Maintenance Worker I	61.00	63.00	2.00
Maintenance Assistant PT/Maintenance Worker I PT	1.50	1.50	-
Maintenance Superintendent	4.00	4.00	-
Maintenance Supervisor	11.00	12.00	1.00
Maintenance Worker II	76.00	77.00	1.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	3.00	2.00	(1.00)
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	41.00	42.00	1.00
Parking and Traffic Control Officer PT	3.50	3.50	-
Parking and Traffic Control Supervisor	3.00	3.00	-
Parking/Ground Transportation Administrator	2.00	2.00	-
Parking Manager I/II	2.00	2.00	-
Principal Construction Inspector	3.00	3.00	-

## Transportation Department

### Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Proposed	Change
Principal Engineer/Architect	1.00	1.00	-
Program Manager	3.00	3.00	-
Public Information Manager	1.00	1.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	6.00	6.00	-
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	24.00	(1.00)
Senior Office Specialist	5.00	5.00	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	6.00	7.00	1.00
Staff Specialist	7.00	8.00	1.00
Street Sweeper Operator	5.00	5.00	-
Structure/Landscape Designer I/II	1.00	1.00	-
Systems Application Programmer II	2.00	2.00	-
Transportation Specialist	13.00	13.00	-
<b>Total Positions</b>	<b>501.50</b>	<b>508.50</b>	<b>7.00</b>