

Transportation Department

John Ristow, Director

MISSION

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 AREA

*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 Plan.

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 and State and local codes.

PAVEMENT MAINTENANCE

Maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the 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, prioritizing complete streets projects, programs and policies that advance sustainability and equity.

TRANSPORTATION SAFETY AND OPERATIONS

Provide for the safe and efficient movement of pedestrians and motorists by installing traffic safety improvements, providing safety education, and actively managing roadway conditions with smart traffic management technologies.

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

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 street sweeping on the City's mayor arterial and business district streets and inspects street sweeping.
<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 in metered zones, school zones, residential permit parking zones, and to support street sweeping, construction activities, and enhanced traffic safety; revenue collection for parking fees and fines; and meter maintenance. Manage vehicle abatement program with an equity lens.
<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 2,500+ 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 Landscaping 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 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.
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 65,600+ 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, rail, and highway projects throughout the City including grant management, policy review, project planning, 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 safety and multi-modal travel as described in the transportation element of the General Plan and Climate Smart San Jose.
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 and funding serving San José interests.
<i>Transportation Safety and Operations Core Service</i>	
Neighborhood Traffic	Responds to an average of 1,200 traffic safety service requests annually. Services include traffic studies to enhance roadway signage, pavement striping, and/or pavement markings. Reviews parking requests to support residential and business needs to achieve economic and mobility goals.
Traffic Safety	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.
Traffic Signals, Streetlights and Systems Management	Operates the City's 950+ traffic signal system using the Traffic Management Center to reduce travel delays and traffic congestion. Manages associated traffic systems (communication and video network) to support remote traffic management capabilities, transit signal priority, emergency vehicle preemption priority and smart city operations. Manage streetlight LED conversion and smart control update.

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. Performs community outreach, marketing, and media relations to advance priorities.

Transportation Department

Department Budget Summary

Expected 2022-2023 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize implementation of Vision Zero Action Plan strategies to reduce traffic fatalities.
- 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 Connector, 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.

2022-2023 Key Budget Actions

- Continues on an ongoing basis the Vehicle Abatement and Pavement Parking Compliance, including: 1.0 Parking and Traffic Control Supervisor position, overtime, and non-personal/equipment funding to continue the hybrid model of proactive patrol with support for Pavement Parking compliance; and adds 1.0 Parking and Traffic Control Officer position (two-year), overtime to boost enforcement, and establishes a reserve for future improvements to be identified in 2022-2023.
- Continues as ongoing 1.0 Associate Transportation Specialist and adds 2.0 Transportation Specialist positions dedicated to implementing Climate Smart San Jose, accelerating the City's work to electrify the transportation sector and reduce dependence on driving.
- Adds \$1.1 million of ongoing funding for Beautify San José Street Landscape Maintenance Program, including funding for an Associate Construction Inspector position.
- Adds 1.0 Program Manager, 2.0 Assistant Arborist, and 2.0 Associate Construction Inspector positions, and \$1.9 million in non-personal/equipment funding to plant 1,000 trees annually and prune all existing City trees on a 12-year cycle.
- Provides funding for Transit Priority Program and Traffic Safety Team Staffing: adds two engineering positions to support ongoing efforts to coordinate with the Valley Transportation Authority to improve efficiencies, resolve deficiencies, and optimize transit system priorities; and adds two engineering positions through June 30, 2024 to continue delivery of five pilot projects to address illegal racing, sideshows, and grant projects.

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

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service				
Parking Services	15,023,043	19,962,673	20,178,473	21,634,307
Pavement Maintenance	8,966,388	9,601,211	9,952,412	9,952,412
Sanitary Sewer Maintenance	19,245,442	21,744,300	21,446,089	21,546,089
Storm Sewer Maintenance	7,437,567	8,153,103	7,040,480	8,289,613
Strategic Support - Environmental & Utility Services	1,942,439	2,256,583	2,148,407	2,148,407
Strategic Support - Other - Environmental & Utility Services	5,299,929	5,199,813	6,079,690	6,118,668
Strategic Support - Other - Transportation & Aviation	6,519,002	7,887,925	7,554,964	7,914,567
Strategic Support - Transportation & Aviation	3,817,382	3,388,709	3,479,494	3,697,533
Street Landscape Maintenance	15,782,229	19,055,063	18,689,939	22,655,782
Traffic Maintenance	14,450,660	15,963,201	16,305,893	16,348,893
Transportation Planning and Project Delivery	8,027,776	8,521,499	8,012,258	8,631,693
Transportation Safety and Operations	12,078,952	12,264,322	12,553,298	13,390,384
Total	\$118,590,809	\$133,998,402	\$133,441,397	\$142,328,348
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	66,303,867	74,433,280	76,638,254	79,246,222
Overtime	2,935,706	1,649,678	1,659,143	1,805,143
Subtotal Personal Services	\$69,239,573	\$76,082,958	\$78,297,397	\$81,051,365
Non-Personal/Equipment	34,142,601	40,788,662	38,629,653	44,364,055
Total Personal Services & Non-Personal/Equipment	\$103,382,174	\$116,871,620	\$116,927,050	\$125,415,420
Other Costs*				
City-Wide Expenses	2,729,139	4,105,644	3,147,000	3,297,000
General Fund Capital	328,119	1,112,000	0	0
Housing Loans and Grants	1,545	0	0	0
Other	3,702,811	3,539,704	4,523,976	4,556,976
Other - Capital	0	0	0	0
Overhead Costs	8,090,916	8,064,434	8,338,371	8,553,952
Workers' Compensation	356,105	305,000	505,000	505,000
Total Other Costs	\$15,208,635	\$17,126,782	\$16,514,347	\$16,912,928
Total	\$118,590,809	\$133,998,402	\$133,441,397	\$142,328,348

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** The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

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Transportation Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Fund				
General Fund (001)	37,816,398	43,034,646	40,568,381	46,679,166
Public Works Development Fee Program Fund (241)	545	0	0	0
Public Works Small Cell Permitting Fee Program Fund (242)	641	0	0	0
Downtown Property And Business Improvement District Fund (302)	3,354,615	3,539,704	4,378,283	4,411,283
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	89,814	98,560	101,208	101,208
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	242,357	271,197	241,579	241,579
Maintenance District No. 1 (Los Paseos) Fund (352)	272,041	382,778	372,333	472,333
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	71,629	66,155	77,138	107,138
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	97,531	92,281	96,715	96,715
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	81,339	86,292	89,199	89,199
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	165,180	294,177	197,961	197,961
Maintenance District No. 8 (Zanker-Montague) Fund (361)	151,561	157,746	171,444	171,444
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	203,701	173,048	219,594	219,594
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	83,979	121,233	124,828	124,828
Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	116,845	124,758	130,847	130,847
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	40,725	40,822	40,928	40,928
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	107,728	190,347	110,202	110,202
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	1,453,422	1,634,897	1,790,920	1,682,247
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	1,856,330	2,050,024	2,355,094	2,300,755
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	47,608	272,511	175,936	175,936
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	185,782	292,330	209,239	209,239
Maintenance District No. 18 (The Meadowlands) Fund (372)	50,744	71,651	75,811	75,811

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Community Facilities District No. 8 (Communications Hill) Fund (373)	1,246,105	1,027,023	1,165,517	1,165,517
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	162,226	105,000	119,400	119,400
Community Facilities District No. 12 (Basking Ridge) Fund (376)	452,340	522,067	530,272	475,933
Community Facilities District No. 14 (Raleigh- Charlotte) Fund (379)	209,864	168,634	179,259	179,259
Coronavirus Relief Fund (401)	726,134	0	0	0
Emergency Reserve Fund (406)	4,490	0	0	0
Community Development Block Grant Fund (441)	35,043	0	0	0
Storm Sewer Operating Fund (446)	8,460,133	10,102,093	10,058,143	11,346,254
Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496)	0	15,000	145,693	145,693
General Purpose Parking Fund (533)	9,624,399	11,596,916	11,658,492	11,925,950
Sewer Service And Use Charge Fund (541)	25,639,854	26,881,624	27,123,586	27,223,586
Capital Funds	25,539,706	30,584,888	30,933,395	32,108,343
Total	\$118,590,809	\$133,998,402	\$133,441,397	\$142,328,348

Positions by Core Service**

Parking Services	70.84	71.84	70.84	72.84
Pavement Maintenance	64.00	64.70	64.30	64.30
Sanitary Sewer Maintenance	106.70	107.40	106.80	106.80
Storm Sewer Maintenance	43.21	42.81	38.81	41.81
Strategic Support - Environmental & Utility Services	10.45	9.95	9.95	9.95
Strategic Support - Transportation & Aviation	13.40	14.40	14.65	15.65
Street Landscape Maintenance	43.30	42.30	47.05	52.05
Traffic Maintenance	44.65	47.65	47.65	47.65
Transportation Planning and Project Delivery	41.90	40.40	39.40	43.40
Transportation Safety and Operations	63.05	67.05	66.05	70.05
Total	501.50	508.50	505.50	524.50

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Transportation Department

Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	2022-2023 Proposed Positions
Dollars by Program*					
Parking Services					
Off-Street Parking	6,654,024	7,636,020	7,791,835	8,031,835	6.60
On-Street Downtown Operations	766,517	666,635	691,232	1,105,579	3.45
On-Street Parking	7,602,502	11,660,018	11,695,406	12,496,893	62.79
Sub-Total	15,023,043	19,962,673	20,178,473	21,634,307	72.84
Pavement Maintenance					
Corrective Pavement Repair	2,100,876	539,969	542,580	542,580	4.40
Pavement Maintenance Administration and Capital Project Delivery	6,865,512	9,061,242	9,409,832	9,409,832	59.90
Sub-Total	8,966,388	9,601,211	9,952,412	9,952,412	64.30
Sanitary Sewer Maintenance					
Sanitary Sewer System Maintenance	19,245,442	21,744,300	21,446,089	21,546,089	106.80
Sub-Total	19,245,442	21,744,300	21,446,089	21,546,089	106.80
Storm Sewer Maintenance					
Storm Sewer Operation and Maintenance	5,181,761	5,979,705	5,547,886	6,351,904	32.20
Street Sweeping	2,255,806	2,173,398	1,492,594	1,937,709	9.61
Sub-Total	7,437,567	8,153,103	7,040,480	8,289,613	41.81
Strategic Support - Environmental & Utility Services					
Transportation Financial Management - Environmental and Utility Services	294,591	477,113	507,000	507,000	3.10
Transportation Human Resources - Environmental and Utility Services	218,728	260,333	268,119	268,119	1.40
Transportation Information Technology - Environmental and Utility Services	547,671	713,908	568,284	568,284	2.05
Transportation Management and Administration- Environmental and Utility Services	881,449	805,229	805,004	805,004	3.40
Sub-Total	1,942,439	2,256,583	2,148,407	2,148,407	9.95
Strategic Support - Other - Environmental & Utility Services					
Transportation Overhead - Environmental and Utility Services	5,299,929	5,199,813	6,079,690	6,118,668	0.00
Sub-Total	5,299,929	5,199,813	6,079,690	6,118,668	0.00
Strategic Support - Other - Transportation & Aviation					
Transportation Capital - Transportation and Aviation	103,479	423,000	0	0	0.00

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Transportation Department

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	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
Transportation Other Departmental - City-Wide - Transport and Aviation	212,983	755,600	413,000	563,000	0.00
Transportation Other Operational - Administration - Transport and Aviation	3,414,306	3,539,704	4,378,283	4,411,283	0.00
Transportation Overhead - Transportation and Aviation	2,787,153	2,864,621	2,258,681	2,435,284	0.00
Transportation Workers' Compensation - Transportation and Aviation	1,081	305,000	505,000	505,000	0.00
Sub-Total	6,519,002	7,887,925	7,554,964	7,914,567	0.00
Strategic Support - Transportation & Aviation					
Transportation Financial Management - Transportation and Aviation	1,272,412	1,106,886	1,112,918	1,112,918	6.30
Transportation Human Resources - Transportation and Aviation	301,599	463,513	472,996	472,996	2.60
Transportation Information Technology - Transportation and Aviation	775,558	1,103,789	1,150,993	1,175,993	3.70
Transportation Management and Administration - Transportation and Aviation	731,690	714,521	742,587	935,626	3.05
Transportation Pandemic Response	736,123	0	0	0	0.00
Sub-Total	3,817,382	3,388,709	3,479,494	3,697,533	15.65
Street Landscape Maintenance					
Special District Landscape Services	6,693,542	7,523,157	8,020,293	7,988,973	13.90
Streetscape Services	9,088,687	11,531,906	10,669,646	14,666,809	38.15
Sub-Total	15,782,229	19,055,063	18,689,939	22,655,782	52.05
Traffic Maintenance					
Traffic Signal Maintenance	3,646,862	4,580,018	4,815,467	4,815,467	17.20
Traffic Signs and Markings Maintenance	3,068,703	3,823,841	3,722,782	3,722,782	22.00
Traffic Streetlights Maintenance	7,735,095	7,559,342	7,767,644	7,810,644	8.45
Sub-Total	14,450,660	15,963,201	16,305,893	16,348,893	47.65
Transportation Planning and Project Delivery					
Transportation Capital Project Delivery	4,061,569	4,632,864	4,249,096	4,463,228	21.79
Transportation Multi-Modal Alternatives	1,850,283	1,767,256	1,437,241	1,437,241	7.50
Transportation Planning and Policy	2,115,924	2,121,379	2,325,921	2,731,224	14.11
Sub-Total	8,027,776	8,521,499	8,012,258	8,631,693	43.40
Transportation Safety and Operations					
Neighborhood Traffic	2,611,975	2,514,647	2,426,858	2,426,858	11.65
Traffic Safety	3,656,448	3,634,096	3,801,241	3,976,241	22.15
Traffic Signals and Systems Management	5,810,529	6,115,579	6,325,199	6,987,285	36.25
Sub-Total	12,078,952	12,264,322	12,553,298	13,390,384	70.05
Total	\$118,590,809	\$133,998,402	\$133,441,397	\$142,328,348	524.50

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Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	508.50	116,871,620	37,517,002
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Storm Sewer Maintenance Vehicles		(282,000)	0
● Rebudget: Sanitary Sewer Maintenance Vehicles		(267,000)	0
● Rebudget: Sewer Lateral Grant		(200,000)	0
● Rebudget: City-Generated Tow Services		(175,000)	(175,000)
● Rebudget: Computerized Maintenance Management		(170,000)	0
● Rebudget: Fence Repair and Grass Replacement		(100,000)	0
● Rebudget: LED Light Upgrades		(100,000)	0
● Rebudget: Median Island Renovation		(90,000)	0
● Beautify San José Landscape Maintenance Program		(1,000,000)	(1,000,000)
● Sanitary Sewer Maintenance Equipment		(625,800)	0
● Special Assessment District Landscape and		(260,000)	0
● Our City Forest		(225,000)	(225,000)
● North San Jose Transit Operations and ATSPM Grant Staffing (1.0 Associate Engineer)	(1.00)	(175,260)	0
● Parking Compliance Pavement Project Support (0.5 Parking and Traffic Control Supervisor)	(0.50)	(73,934)	0
● Vehicle Abatement Program Proactive Patrol and Complaint Response (0.5 Parking and Traffic Control Supervisor)	(0.50)	(73,934)	0
● Shared Micro Mobility Permit Program		(73,304)	962
● Parking Compliance Special Operations		(20,700)	(20,700)
● One-way Vehicle Permit Program		(10,000)	(10,000)
● Sanitary and Storm Sewer Staffing		(4,044)	0
● Climate Smart San José Plan Implementation Staffing (1.0 Associate Transportation Specialist)	(1.00)	0	0
One-time Prior Year Expenditures Subtotal:	(3.00)	(3,925,976)	(1,429,738)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		2,526,721	482,822
- 1.0 Senior Engineering Technician to 1.0 Senior Construction Inspector			
● Gas, Electricity, and Water		821,800	228,000
● Contract Services: Landscape Services		290,650	13,000
● Contract Services: Sewer Odor Control		228,000	0
● Contract Services: Green Storm Water Infrastructure		115,000	0
● Vehicle Maintenance and Operations		67,800	(4,000)
● Supplies and Materials: Corrective Sanitary Sewer Maintenance		65,000	0
● New Transportation Infrastructure Maintenance and Operations		54,000	54,000

Transportation Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Contract Services: Concrete Services		36,800	36,800
• Overtime Adjustment		30,165	0
• Community-Based Organization: Our City Forest		9,920	9,920
• Contract Services: Streetlight and Traffic Pole Foundation Services		8,600	8,600
• Software/Information Systems: Unity/Salesforce		8,400	0
• Communications: Verizon Data Plan		3,500	3,500
• Night Shift Differential Adjustment		3,179	1,475
• Contract Services: Storm Sewer		(288,129)	0
Technical Adjustments Subtotal:	0.00	3,981,406	834,117
2022-2023 Forecast Base Budget:	505.50	116,927,050	36,921,381
Budget Proposals Recommended			
1. Community Forest Management Program	5.00	2,593,122	2,593,122
2. Beautify San José Landscape Maintenance Program	1.00	1,145,041	1,145,041
3. Vehicle Abatement and Pavement Parking Compliance Staffing	2.00	784,105	707,933
4. Full/Large Trash Capture Devices Maintenance	2.00	704,018	0
5. Street Sweeping for Protected Bike Lanes	1.00	445,115	0
6. Automatic Public Toilets		410,000	410,000
7. Climate Smart Program Implementation	3.00	405,303	405,303
8. Traffic Safety Team Staffing	2.00	337,503	0
9. Transit Priority Signal Program Staffing	2.00	324,583	0
10. Our City Forest		259,000	259,000
11. Airport Connector Project Staffing	1.00	214,132	0
12. Small Business Transit Passes		200,000	0
13. Storm and Sanitary Sewer Pump Stations Maintenance and Operations		200,000	0
14. Racial Equity Staffing	1.00	193,039	193,039
15. Automated Speed Detection and Messaging		175,000	175,000
16. New Traffic Infrastructure Assets Maintenance and Operations		43,000	43,000
17. Transportation Demand Management Employee Benefit (Bike Share)		40,000	0
18. Automated Software Development Application		25,000	25,000
19. Downtown Parking Operations Staffing	0.00	21,729	4,347
20. Special Assessment District Landscape and Infrastructure Projects	(1.00)	(31,320)	0
Total Budget Proposals Recommended	19.00	8,488,370	5,960,785
2022-2023 Proposed Budget Total	524.50	125,415,420	42,882,166

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Community Forest Management Program <i>Transportation and Aviation Services CSA</i> Street Landscape Maintenance Core Service <i>Streetscape Services Program</i>	5.00	2,593,122	2,593,122

This action adds four positions (1.0 Program Manager, 1.0 Assistant Arborist, and 2.0 Associate Construction Inspector), continues a temporary position on an ongoing basis by adding 1.0 Assistant Arborist position, and allocates \$1.9 million in non-personal/equipment funding (\$488,800 one-time and \$1,381,784 ongoing), funded in the General Fund, to begin implementation of the Community Forest Management Program (CFMP). The ongoing funding provides for pruning of public street trees on a 12-year cycle and City-led planting of 1,000 trees city-wide on an annual basis. One team will include an Assistant Arborist and Assistant Construction Inspector to provide program management and contract oversight for the tree pruning operations. A second team will consist of an Assistant Construction Inspector to oversee the city-wide tree planting activities and an Assistant Arborist to support and implement elements of the CFMP strategic work plan. The Program Manager will lead the expanded urban forestry program and ensure proper coordination between all relevant departments. Additionally, one-time funding of \$375,000 is included to position the City to leverage the State's CalFire grant opportunities by obtaining up to \$1.1 million to plant as many as 1,000 additional trees and to partially fund an update of the street tree inventory. An additional \$113,800 in one-time funding provides for three new vehicles and computer equipment for the new staff. An equity lens will be applied to tree planting locations by analyzing several available data sources including CalEnviroScreen, the Metropolitan Transportation Commission's Equity Priority Community GIS layers, as well as low canopy cover areas. CalEnviroScreen uses environmental, health, and socioeconomic information to produce scores for every census tract in the state. The Transportation Department will continue to develop and refine its criteria to ensure trees are planted where they are most needed and to evaluate available data sources. (Ongoing costs: \$2,183,266)

2. Beautify San José Landscape Maintenance Program <i>Transportation and Aviation Services CSA</i> Street Landscape Maintenance Core Service <i>Streetscape Services Program</i>	1.00	1,145,041	1,145,041
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This action continues a temporary position on a permanent basis by adding 1.0 Associate Construction Inspector position and ongoing non-personal/equipment funding of \$1.0 million in the General Fund to continue the Transportation Department's Beautify San José (BeautifySJ) Landscape Maintenance Program that was first established in the City Council-approved 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 bi-monthly maintenance cycle at the BeautifySJ locations, an increase above non-BeautifySJ area baseline annual levels. (Ongoing costs: \$1,145,041)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Vehicle Abatement and Pavement Parking Compliance Staffing	2.00	784,105	707,933

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

As directed by the Mayor’s March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action: makes ongoing 1.0 Parking and Traffic Control Supervisor position; adds 1.0 Parking and Traffic Control Officer (PTCO) position, through June 30, 2024; overtime funding of \$146,000; and non-personal/equipment funding of \$393,500 for vehicle abatement (General Fund) and tow-enforcement support during pavement projects (Traffic Capital Funds). This action will: 1) continue on an ongoing basis the hybrid model of proactive patrol and San José 311 complaint response by continuing 0.5 Parking and Traffic Control Supervisor position, contracted staff (\$284,500), and overtime hours (\$84,000); 2) provide a one-time enforcement boost with 1.0 PTCO position for two years with emphasized enforcement on small business corridors and the installation of automated license plate recognition (ALPR) devices to facilitate more rapid identification of problem vehicles; 3) overtime funding to support 500 hours per year of vehicle abatement special operations in neighborhoods of concern; and 4) continue supervisory oversight by adding 0.5 Parking and Traffic Control Supervisor position for tow-enforcement support during pavement projects. Collectively, these actions will help improve efficiency in enforcing posted time limit zones and address the significant workload associated with investigating and mitigating over 63,000 annual vehicle abatement service requests. As discussed in the General Fund Capital, Transfers and Reserve section of this budget, an additional ongoing allocation of \$300,000 is set aside in a reserve to be accessed later in 2022-2023 once the Administration brings forward alternatives for further enhancement. (Ongoing costs: \$520,844)

4. Full/Large Trash Capture Devices Maintenance	2.00	704,018	0
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***Environmental and Utility Services CSA
Storm Sewer Management Core Service
Storm Sewer Operations and Maintenance Program***

This action adds 1.0 Maintenance Worker II and 1.0 Maintenance Worker I positions, effective January 1, 2023, and non-personal/equipment funding for communications and computers (\$5,000) and a positive displacement sewer truck and crew cab passenger truck (\$590,000) in the Storm Sewer Operating Fund, to help maintain the inventory of full trash capture (FTC) devices that have been installed to meet the mandatory stormwater permit requirements and comply with the Baykeeper Consent Decree. There are currently 32 FTC devices at 26 locations. In 2022-2023, the inventory of FTC devices is expected to grow by at least six additional devices, bringing the total number of devices to 38 at 32 locations. Currently all devices can be inspected and cleaned on time with the crew of four to five maintenance workers. Without the additional staff, the current crew of four to five maintenance workers will only be able to inspect and clean 85% of the 38 devices on time. The additional staff and positive displacement sewer truck will enable all 38 devices to be inspected and cleaned on time. The department also maintains approximately 108 connector pipe screen devices, which entail monthly or quarterly inspections and multiple cleanings per year in addition to an annual cleaning. (Ongoing costs: \$245,633)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Street Sweeping for Protected Bike Lanes <i>Environmental and Utility Services CSA</i> <i>Storm Sewer Management Core Service</i> <i>Street Sweeping Program</i>	1.00	445,115	0

This action adds 1.0 Maintenance Worker II position and \$388,315 in non-personal/equipment funding (\$383,600 one-time and \$4,715 ongoing) for a compact street sweeper funded from the Storm Sewer Operating Fund, to enhance efficiencies of the street sweeping operations and create capacity to sweep additional bikeway routes. Currently there are six miles of protected bikeways around the city with an anticipated five miles of protected bikeway being added each year over the next five years. A compact street sweeper vehicle is used to conduct maintenance of these areas twice a month and based on complaints received. The minimal clearance of narrow bikeways requires the sweeper operator to slow the vehicle down to access and sweep them. Because of this, adding protected bikeways quickly increases the sweeping load beyond current capacities. To facilitate route completion of existing infrastructure and plan for the added infrastructure, an additional street sweeping vehicle and operator are needed. Currently, the City's in-house street sweeping crew employs five sweeper operators that deliver more than 22,600 miles of sweeping annually. Route completion rates of existing infrastructure ranges between 60% to 100% on a monthly basis. (Ongoing costs: \$128,314)

6. Automatic Public Toilets <i>Transportation and Aviation Services CSA</i> <i>Parking Services Core Service</i> <i>On-Street Downtown Operations Program</i>		410,000	410,000
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This action adds \$410,000 in one-time non-personal/equipment funding in the General Fund to provide continued operation and maintenance (O&M) services associated with five existing Automatic Public Toilets (APTs) in the Downtown. The \$410,000 provides \$385,000 for estimated annual rent and \$25,000 for utilities (water, electricity, phone). In December 2019, City Council approved an agreement with JCDecaux for continued O&M of up to six existing APTs in the Downtown, with an initial term commencing January 1, 2020 through June 30, 2021 and up to five one-year extension periods. During this initial term, one of the APTs was removed to facilitate development activity. The short-term nature of the agreement serves as a bridge until a long-term funding strategy can be developed for the continued operation of the public toilets. (Ongoing costs: \$0)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Climate Smart Program Implementation	3.00	405,303	405,303

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

This action continues a position on an ongoing basis by adding 1.0 Associate Transportation Specialist and adds 2.0 Transportation Specialists positions in the General Fund to continue the implementation of the Climate Smart program in the Transportation Department, including implementation of the Electric Mobility Roadmap and Better Bike Plan 2025. This action is in alignment with specific City Council direction to develop and implement building and transportation electrification programs and policies to accelerate progress towards achieving the City’s adopted carbon neutral by 2030 goal. The Associate Transportation Specialist will serve as the lead for the implementation of the Climate Smart program. One Transportation Specialist will develop, implement, and manage the City employee transportation demand management and transportation benefits program and make campaigns to reduce single-occupancy commute trips within the City of San José’s employee population, and that of other San José based large employers. The other Transportation Specialist will serve as the Climate Smart transportation electrification lead and will support implementation of the Electric Mobility Roadmap. Electric vehicle-related work will include integration into building codes, including through the REACH code, as well as new, publicly-accessible chargers and programs to make electric vehicles accessible to all. In addition to a focus on disadvantaged populations and equity priority communities in scoping and implementing specific programs, Transportation Department’s Climate Smart-focused staff will coordinate with staff throughout the city to prioritize equitable engagement and pursue equitable outcomes. (Ongoing costs: \$486,366)

8. Traffic Safety Team Staffing	2.00	337,503	0
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*Transportation and Aviation Services CSA
 Transportation Safety and Operations Core Service
 Traffic Signals and Systems Management Program*

This action continues temporary positions by adding 1.0 Associate Engineer and 1.0 Engineer I/II positions, through June 30, 2024, funded by Traffic Capital Funds, to complete delivery of five pilot projects to address illegal racing and sideshows and recently awarded grant projects. The implementation of recent grant projects such as the ATP Quick Build, VTA Quick Strike, and Caltrans Pedestrian Plan Grant will require grant administration, outreach, design, and implementation. (Ongoing costs: \$337,503)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Transit Priority Signal Program Staffing	2.00	324,583	0

*Transportation and Aviation Services CSA
 Transportation Safety and Operations Core Service
 Traffic Signals and Systems Management Program*

This action continues a position on a permanent basis by adding 1.0 Associate Engineer position and adds 1.0 Engineer I/II position funded by Traffic Capital Funds to help the Valley Transportation Authority (VTA) improve operational efficiencies on their high ridership routes with Transit Signal Priority operations work. The Associate Engineer will continue to serve as the point person for VTA to help identify and resolve transit operational deficiencies, to troubleshoot and address system failures and optimization needs such as detection repair and detection zone adjustments, and to implement transit signal priority adjustments and system integration. In addition, the Associate Engineer will continue to focus on delivering grant-funded proactive signal retiming projects, including Downtown Retiming, North First Street Transit Improvements, and Central Transit Signal Priority along Monterey Road. The Engineer I/II will help develop and deliver innovative projects that support transit, including North San José transit improvements to enhance transit travel speeds; and Central Transit Signal Priority and retiming along Monterey Road. (Ongoing costs: \$337,503)

10. Our City Forest		259,000	259,000
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*Transportation and Aviation Services CSA
 Street Landscape Maintenance Core Service
 Streetscape Services Program*

Previously funded on a one-time basis, this action continues ongoing non-personal/equipment funding of \$259,000 in the General Fund to extend funding for Our City Forest facility needs (\$175,000 for office space lease costs and \$84,000 for a nursery on Airport property) through June 2023. Our City Forest (OCF) had used a City facility for its office space; however, 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: \$259,000)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Airport Connector Project Staffing <i>Transportation and Aviation Services CSA</i> <i>Transportation Planning and Project Delivery Core Service</i> <i>Transportation Capital Project Delivery Program</i>	1.00	214,132	0
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds 1.0 Senior Transportation Specialist position, through June 30, 2024, funded by Traffic Capital Funds, to advance the Airport connector Project for the City. The project will create a new transit connection between Mineta San José International Airport and Diridon Station. A request for proposals for a predevelopment agreement is currently in development that will bring in a private partner that will invest in, design, environmentally clear, build, operate, and maintain the system. The position will oversee the contract process with bidders; manage potential future staff and consultants to develop and advise the City on the project, state regulatory processes, and funding for the project; interface with Transportation Department and Intergovernmental Relations staff regarding federal legislation and funding; and present to City Council and committees. The position is funded for only a portion of the project, and additional funding will be sought to continue the position up to the operational phase of the project as part of a future budget cycle. (Ongoing costs: \$214,132)</p>			
12. Small Business Transit Passes <i>Transportation and Aviation Services CSA</i> <i>Parking Services Core Service</i> <i>Off-Street Parking Program</i>		200,000	0
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds \$200,000 in one-time non-personal/equipment funding in the General Purpose Parking Fund to support VTA SmartPasses for small businesses in the Downtown and surrounding business districts subjected to parking meters, such as East Santa Clara Street and Japantown. An allocation of \$200,000 could serve more than 500 employees for two years. Restaurants and other small new businesses are challenged to attract workers in Downtown, many of whom struggle to afford parking at Downtown garages and commercial parking lots. A free VTA SmartPass would help reduce transportation costs for these workers. (Ongoing costs: \$0)</p>			
13. Storm and Sanitary Sewer Pump Stations Maintenance and Operations <i>Environmental and Utility Services CSA</i> <i>Sanitary Sewer Maintenance and Storm Sewer Management Core Services</i> <i>Sanitary Sewer System Maintenance and Storm Sewer Operation and Maintenance Programs</i>		200,000	0
<p>This action adds \$200,000 in one-time non-personal/equipment funding in the Sewer Service and Use Charge Fund (\$100,000) and Storm Sewer Operating Fund (\$100,000) for the ongoing maintenance of sanitary and storm sewer pump stations. The funding will provide for the maintenance of 20 sanitary sewer pump stations and 31 storm sewer pump stations. Due to the age of the buildings, or other problems like recent vandalism, more issues are arising that need to be addressed on a more systematic basis. Ongoing maintenance for the pump stations include items such as covering leaky roofs, fixing broken windows and doors, removing graffiti, and repairing walls and foundations. (Ongoing costs: \$200,000)</p>			

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Racial Equity Staffing	1.00	193,039	193,039

Transportation and Aviation Services CSA
Strategic Support - Transportation and Aviation Core Service
Transportation Management and Administration – Transportation and Aviation Program

This action adds 1.0 Senior Analyst position, through June 30, 2023, and one-time non-personal/equipment funding of \$20,000 for consultant services funded by the General Fund to accelerate departmental efforts in achieving measurable and sustainable progress to advance racial equity. Efforts to embed a racial equity lens in every aspect of department services will continue even after the position ends. This position will be responsible to facilitate implementation of policies as part of the department's Racial Equity Action Plan, including assisting in the following key elements: support department leadership and staff through equity-focused strategic planning, policies and practices; assist the department to develop key departmental indicators of racial equity, including indicators tied to community objectives and outcomes and implement a system to track progress and report on these indicators; facilitate an internal racial equity working group to improve the department as a workplace for people of color; identify ways department staff can apply a racial equity lens to the department's budget; assist staff with engagement/outreach policy related to racial equity; and assist staff in understanding intersectional issues such as accessibility for people with disabilities, language access, and how gender impacts transportation infrastructure and people's transportation choices. This position will also assist the department in internal improvement efforts, including implementing priority action items stemming from a recent organizational assessment. (Ongoing costs: \$0)

15. Automated Speed Detection and Messaging		175,000	175,000
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Transportation and Aviation Services CSA
Transportation Safety and Operations Core Service
Traffic Safety Program

As directed by the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds \$175,000 in one-time non-personal/equipment funding in the General Fund to pilot the use of two speed/license plate reading cameras (LPRs) on a contract basis for up to six months, in conjunction with a pilot partnership with the DMV for use of their registration database. Automated speed enforcement (ASE) is used in 14 states, but California law does not allow it. While San José continues to advocate in Sacramento for ASE, it may be able to engage with the DMV to identify a means by which it can use speed cameras to provide lists of speeding cars to the DMV, which can then send the registered owners notification that the vehicle's driver violated the speed limit. Using behavioral insights, it can be determined how a timely text or email might apprise speedy drivers that their unsafe driving is being monitored. (Ongoing costs: \$0)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. New Traffic Infrastructure Assets Maintenance and Operations <i>Transportation and Aviation Services CSA</i> <i>Traffic Maintenance Core Service</i> <i>Traffic Streetlights Maintenance Program</i>		43,000	43,000
<p>This action adds non-personal/equipment funding of \$43,000 in the General Fund for the maintenance and operations impacts associated with new capital improvements that are scheduled to come on-line during 2022-2023 as part of the five-year Traffic Capital Improvement Program. This funding need was anticipated in the 2023-2027 General Fund Forecast, and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also included. (Ongoing costs: \$43,000)</p>			
17. Transportation Demand Management Employee Benefit (Bike Share) <i>Transportation and Aviation Services CSA</i> <i>Parking Services Core Service</i> <i>Off-Street Parking Program</i>		40,000	0

This action adds one-time non-personal/equipment funding of \$40,000 in the General Purpose Parking Fund to improve Transportation Demand Management Employee Benefits through a discounted annual membership for Bay Wheels bike share memberships for up to 500 City employees. This funding will pay \$80 per annual membership of a City-discounted fee of \$100 per employee to the first 500 employees who participate. The City's General Plan calls for a balanced transportation network with more than 75% of trips to be non-single occupant vehicle, more than 20% of trips to be taken by transit, and more than 15% of total trips to be taken by bike by 2040. In the Climate Smart San José Plan, Strategy 2.3 calls for clean, electric, and personalized mobility choices, such as those that Bay Wheels bike share program offers. (Ongoing costs: \$0)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Automated Software Development Application		25,000	25,000

Transportation and Aviation Services CSA
Strategic Support – Transportation and Aviation Core Service
Transportation Information Technology – Transportation and Aviation Program

This action adds \$25,000 in non-personal/equipment funding in the General Fund for a software application and service to automate the Transportation Department’s software development life cycle process for increased efficiency and accuracy. This application is needed to utilize and automate software development best practices through the complete Software Development Life Cycle (SDLC) process. The programs that are impacted by this are all the department’s Salesforce applications as well as data reporting, architecture, and management. Over the past two years, the department has changed its SDLC management and practices for efficiency and to ensure that accurate and reliable applications and systems are available for department activities. The SDLC application will further increase operational efficiency and provide for a more consistent software release process by mitigating manual errors and issues that can occur. (Ongoing costs: \$25,000)

19. Downtown Parking Operations Staffing	0.00	21,729	4,347
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Transportation and Aviation Services CSA
Parking Services Core Service
On-Street Downtown Operations and On-Street Parking Programs

This action adds 1.0 Senior Engineer position and deletes 1.0 vacant Parking Program Manager position (80% General Purpose Parking Fund and 20% General Fund). The existing Parking Program Manager position has historically overseen the City’s management of the existing Arena Transportation and Parking Management Plan (TPMP) which has been largely unchanged for 20 years, as well as the Parking Divisions capital project program, and various ad-hoc projects for the division. This position has always required a minimal level of transportation engineering knowledge but has been a good fit for the management of a stable and established parking program. However, going forward because of major changes planned within the Diridon Station area with the Google development and the development and implementation of the new and evolving TPMP over the next decade or so, this role will require a higher level of engineering experience more closely aligned with a Senior Engineer position than a Program Manager. (Ongoing costs: \$21,729)

Transportation Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment







2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Special Assessment District Landscape and Infrastructure Projects <i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance Core Service</i> <i>Special District Landscape Services Program</i>	(1.00)	(31,320)	0
<p>This action adds one-time non-personal/equipment funding of \$130,000 for the design and renovation of aging landscape and infrastructure in Maintenance Assessment Districts (MADs) and reallocates staffing resources to the districts to support the projects. The following projects are included for 2022-2023: Maintenance District No. 1 (Los Paseos) Fund – remove and replace sidewalk (\$50,000), modify irrigation and plant 40 trees (\$20,000), and convert to LED streetlights (\$30,000); and Maintenance District No. 2 (Trade Zone Boulevard-Lundy Avenue) Fund – repair and replace sitting area benches and concrete (\$30,000). In addition, this action deletes 1.0 vacant Senior Construction Inspector position in the Transportation Department that was inadvertently included in the 2018-2019 Adopted Budget. The redundant position became evident during a recent analysis of vacant positions in the department. In the 2018-2019 budget process, a permanent position was approved to replace a limit-dated position; however, the limit-dated position was not removed from the list of positions in the department. The redundant position has been vacant since that time. This position was funded by special landscape district funds. (Ongoing savings: \$164,733)</p>			
2022-2023 Proposed Budget Changes Total	19.00	8,488,370	5,960,785

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of on-street parkers in compliance with all regulations	80%	95%	90%	90%
 Parking System revenue to operating cost ratio	0.78	0.75	1.03	1.03
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	99%	90%	95%	95%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	72%	75%	75%	75%
 % of customers rating services good or better based upon satisfaction, appearances, comfort (4 or better on a 1-5 scale)	N/A ¹	85%	N/A ¹	85%

¹ Due to the pause of parking operations as a result of the COVID-19 pandemic, the parking operations vendor does not have the staffing available to conduct surveys, nor does the current level of parking activity generate sufficient responses to produce meaningful data. Surveys are anticipated to resume in 2022-2023.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of monthly parking customers served	52,072	67,000	55,600	64,000
# of parking visitors served	579,645	630,000	900,000 ¹	1,035,000 ¹
# of parking meter service activities completed	16,257	16,400	9,500 ²	10,000 ²
# of parking citations issued	100,850	135,000	155,000 ³	165,000 ³
# of parking citations appealed/adjudicated	2,984	4,500 ⁴	4,600 ⁴	4,900 ⁴

¹ Visitor parking demand has begun to recover from pandemic impacts at a higher rate than initially anticipated.

² Continued high levels of pandemic-related meter maintenance cleaning/disinfecting activities are no longer necessary.

³ Parking citation issuance has begun to recover from pandemic impacts at a higher rate than initially anticipated.



⁴ As parking citation issuance increases, so will requests for citation appeals/adjudications.

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	67	68	68	69
 % of corrective pavement repairs completed within established time guidelines:				
- Priority: Completed within 2 days	100%	98%	100%	98%
- Non-Priority: Completed within 30 days	75%	90%	91%	90%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Miles of paved roadway to maintain	2,434	2,519 ¹	2,519	2,519
Miles of streets receiving surface seal application	53 ²	105	80	104
Miles of street resurfacing completed ³	114	115	167	134
# of pothole repairs completed	5,366	10,500	3,279 ⁴	5,500 ⁵
Square yards of large pavement repairs completed	56,644	50,000	50,000	50,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$132,002	\$265,000	\$176,000	\$193,000

¹ 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).

² 47 miles of repairs planned for 2020-2021 were rescheduled to 2021-2022.

³ The number of miles sealed or resurfaced varies annually based on need and optimum use of available funds.

⁴ Low rain amounts reduce pothole occurrences.





⁵ Completion of pavement maintenance has reduced the need for pothole repairs.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 # of sanitary sewer overflows per 100 miles of sanitary sewer mains (annualized) ¹	1.7	2.0	2.0	2.0
 % of reported sanitary sewer problems responded to within 30 minutes ¹	46%	80%	47%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	97%	90%	90%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	91%	90%	89%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	86%	90%	87%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	96%	100%	100%	100%

¹ The Department is transitioning to a new database and analyzing the data related to this measure. The Department will update the measure, as necessary, in 2023-2024.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Miles/number of sewer line segments ¹	2,044/46,358	2,042/46,060	2,041/46,259	2,045/46,300
Miles of sanitary sewer lines cleaned	819	1,000	896	1,000
# of sanitary sewer main line stoppages cleared	239	200	251	200
Miles of sanitary sewer lines inspected by video to support maintenance and repair	118	80	127	80
# of reported sanitary sewer problems	4,321	4,000	4,203	4,000
# of sewer repairs completed	701	700	668	700
# of sanitary sewer overflows	35	40	31	40





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

Transportation Department

Performance Summary

Storm Sewer Maintenance

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of storm sewer inlets without obstruction	99%	96%	99%	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) ¹	44%	75%	45%	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours ²	51%	90%	80%	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) ³	38%	55%	44%	55%

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

² The Department is transitioning to a new database and analyzing the data related to this measure. The Department will update the measure, as necessary, in 2023-2024.

³ The Environmental Services Department conducts a resident survey once every two years (Recycle Plus Survey). The most recent Survey was conducted in winter 2022.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Miles/number of storm sewer segments ¹	1,076/30,924	1,074/30,490	1,129/30,995	1,130/31,000
# of storm sewer inlets ¹	35,525	35,530	35,557	35,560
# of storm sewer inlet stoppages identified and cleared	434	1,000	445	1,000
# of curb miles swept ²	58,658	67,000	56,700	67,000
Thousands of tons of sweeping debris Collected ²	4.5	9.0	5.0	9.0

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






² Shelter-in-place restrictions in response to the COVID-19 pandemic 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

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of general benefit street landscapes in good condition	97%	95%	96%	96%
 % of community forest in the public right-of-way that is in optimal condition ¹	N/A	39%	N/A	N/A
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	43%	40%	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) ²	N/A	75%	N/A	35%

¹ The base condition data is from 2013 and now obsolete. The Transportation Department intends to update the tree inventory beginning in 2022-2023 and will re-evaluate at that time whether this measure is appropriate or if another measure, such as “canopy cover” is more relevant.

² New Customer Survey anticipated to come online at the end of Q1 of 2022-2023.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Acres of general benefit-maintained street landscapes	224	290	289	289
# of street tree emergency responses	1,011	1,000	1,000	1,000
# of sidewalk repairs completed	5,142	6,000	4,500	6,200
Acres/districts of Special District street landscapes ¹	337/23	338/24	337/23	338/24
# of street tree pruning permits issued / # of trees pruned	618/2,129	400/10,000	310/8,545 ²	400/10,000
# of street tree removal permits issued / # of trees removed	282/1,222	500/750	601/842 ²	500/750

¹ A new district that was anticipated to be finalized in 2021-2022 is now anticipated to come on-line in 2022-2023 due to the postponed completion of the associated private development.









² Number of permits issued will vary. Permits are issued based on Dispatch and areas identified by staff.

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	15%	33%	33%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	80%	81%	82%	81%
 % of traffic roadway markings meeting visibility and operational guidelines	49%	64%	62%	64%
 % of time streetlights are operational	98%	98%	98%	98%
 % of traffic signal malfunctions responded to within 30 minutes	23%	40%	25%	25%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	81%	98%	94%	100%
 % of all roadway marking service requests completed within prioritized operational guidelines	98%	100%	98%	100%
 % of reported streetlight malfunctions repaired within 7 days ¹	22%	50%	40%	50%

¹ 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

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of traffic signals	957	963	960	968
# of streetlights	62,219	65,200	65,100	65,350
# of traffic and street name signs	121,098	121,000	121,098	125,000 ¹
# of square feet of markings (in millions)	5.72	5.75	6.85	7.90
# of traffic signal repair requests completed ²	1,579	1,800	2,000	2,000
# of traffic signal preventive maintenance activities completed	546	960	950	964
# of traffic and street name signs repair/replacement requests completed	810	1,200	1,200	1,200
# of traffic and street name signs preventively maintained ³	3,985	1,900	2,300	1,700
# of roadway markings maintenance requests completed	153	300	290	300
# of roadway markings preventively maintained (sq. ft)	1,104,044	1,200,000	1,100,000	950,000
# of streetlight repair requests completed	10,700	9,800	10,000	9,500

¹ Reflects estimated levels. Actual counts will be updated after completion of citywide inventory of street signs.

² The activity level varies based on the number of repair calls received from residents.


³ Preventative Maintenance program has transitioned into mast arm phase. This will result in a lower number of traffic and street name signs preventatively maintained as the application of replacing mast arm signs takes longer.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

Actual	2020-2021 Target	2021-2022 Estimated	2021-2022 Target	2022-2023
 % of local Transportation CIP projects delivered within 2 months of approved baseline schedule	60%	100%	100%	100%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of local Transportation Capital projects in CPMS Database	222	88	217	217
Dollar amount of Transportation grant reimbursements (in millions)	\$85.6M	\$113.5M	\$126.0M	\$135.0M
# of regional projects in the City	8	17	17	17
Dollar amount of regional projects in the City	\$129.0M	\$6.1B ¹	\$2.3M ²	\$4.4B

¹ The construction cost increase is primarily due to Bart Phase 2, and High-Speed Rail.




² The 2021-2022 Estimate decreases due to the delayed start for BART Phase 2 and High-Speed Rail. The construction for BART Phase 2 is planned for 2022-2023.

Transportation Department

Performance Summary

Transportation Safety and Operations

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times	1% ¹	30%	25% ¹	15%
 % of signs and markings installed within 35 days from initial study request	65%	55%	65%	65%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	65%	85%	85%	85%

¹ This measure is based on 637 traffic signals along commute corridors. The 2020-2021 actuals were low because retiming activity was suspended in 2020-2021 due to the unusual traffic patterns caused by the COVID-19 shelter-in-place order. The increase in the 2021-2022 Estimate reflects the completion of the backlog of retiming projects that were deferred.

Activity and Workload Highlights



	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of pedestrian safety enhancement/traffic calming projects completed	N/A	35	37	35
# of pedestrian and bike fatalities:	28	25	31	31
-Children ages 5 to 17	3	2	2	2
-Seniors ages 65+	5	11	8	8
# of traffic fatalities (all causes)	49	48	60	60
# of pedestrian and bike injuries:	431	520	419	433
-Children ages 5 to 17	30	60	80	80
-Seniors ages 65+	54	70	34	34
# of traffic congestion projects completed	597	600	600	600
# of traffic studies completed and implemented	1,236	1,200	1,200	1,200
# of people receiving traffic safety education:				
-Children ages 5-17	5,207	10,000	15,000	15,000
-Adults	337	500	2,000	2,000
# of special events managed	101	250	350	400

Transportation Department

Performance Summary

Strategic Support

Performance Measures

Actual	2020-2021 Actuals	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of invoices paid within 30 days	66%	85%	85%	85%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	95%	95%	95%	95%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of financial/budget transactions	19,309	19,000	15,496 ¹	19,500
# of employees hired	112	130	120	120
# of responses to information technology issues	1,132	1,400	1,200	1,400

¹ Due to COVID-19, delays in procurements or deferred activities resulted in fewer fiscal transactions in 2021-2022.

Transportation Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 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	4.00	2.00
Assistant Director	1.00	1.00	-
Associate Construction Inspector	19.00	22.00	3.00
Associate Engineer	32.00	33.00	1.00
Associate Engineering Technician	5.00	5.00	-
Associate Transportation Specialist	10.00	10.00	-
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	35.00	2.00
Engineering Technician I/II	3.00	3.00	-
Engineering Trainee PT	1.50	1.50	-
Geographic Information Systems Specialist II	3.00	3.00	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	4.00	4.00	-
Maintenance Assistant/Maintenance Worker I	63.00	64.00	1.00
Maintenance Assistant PT/Maintenance Worker I PT	1.50	1.50	-
Maintenance Superintendent	4.00	4.00	-
Maintenance Supervisor	12.00	12.00	-
Maintenance Worker II	77.00	79.00	2.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	2.00	2.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	42.00	43.00	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

Department Position Detail

Position	2021-2022 Adopted	2022-2023 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	7.00	1.00
Senior Construction Inspector	8.00	8.00	-
Senior Electrician	3.00	3.00	-
Senior Engineer	12.00	13.00	1.00
Senior Engineering Technician	3.00	2.00	(1.00)
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	24.00	24.00	-
Senior Office Specialist	5.00	5.00	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	7.00	8.00	1.00
Staff Specialist	8.00	8.00	-
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	15.00	2.00
Total Positions	508.50	524.50	16.00