

# Transportation Department

Hans Larsen, Director

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

## City Service Areas

**Environmental and Utility Services**  
**Transportation and Aviation Services**

## Core Services

### **Parking Services**

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

### **Street Landscape Maintenance**

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

### **Pavement Maintenance**

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

### **Traffic Maintenance**

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

### **Sanitary Sewer Maintenance**

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

### **Transportation Operations**

Provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

### **Storm Sewer Management**

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

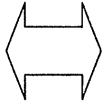
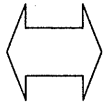
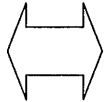
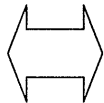
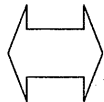
### **Transportation Planning and Project Delivery**

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

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

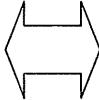
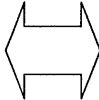
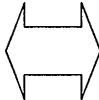
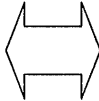
# Transportation Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Parking Services:</b>  <i>Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations.</i></p>		<ul style="list-style-type: none"> <li>• Manage Off-Street Parking</li> <li>• Manage On-Street Parking</li> </ul>
<p><b>Pavement Maintenance:</b>  <i>Maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public.</i></p>		<ul style="list-style-type: none"> <li>• Maintain Street Pavement</li> </ul>
<p><b>Sanitary Sewer Maintenance:</b>  <i>Provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant.</i></p>		<ul style="list-style-type: none"> <li>• Maintain Sanitary Sewer System</li> </ul>
<p><b>Storm Sewer Management:</b>  <i>Maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay.</i></p>		<ul style="list-style-type: none"> <li>• Maintain Storm Sewer System</li> <li>• Manage Stormwater Pollution Control</li> <li>• Provide Street Sanitation</li> </ul>
<p><b>Street Landscape Maintenance:</b>  <i>Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.</i></p>		<ul style="list-style-type: none"> <li>• Maintain Street Landscaping</li> <li>• Manage Care of City Street Trees</li> <li>• Maintain Undeveloped Rights-of-Way</li> <li>• Manage Special Landscape Programs</li> <li>• Inspect and Repair Sidewalks</li> <li>• Downtown Cleaning Activities</li> </ul>

# Transportation Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Traffic Maintenance:</b>  <i>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.</i></p>		<ul style="list-style-type: none"> <li>• Maintain Traffic Devices</li> <li>• Maintain Streetlight System</li> </ul>
<p><b>Transportation Operations:</b>  <i>Provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements.</i></p>		<ul style="list-style-type: none"> <li>• Optimize Arterial Traffic Conditions</li> <li>• Enhance Neighborhood Traffic Conditions</li> <li>• Promote Transportation Safety</li> </ul>
<p><b>Transportation Planning and Project Delivery:</b>  <i>Plan and develop the City's transportation system through local and regional programs.</i></p>		<ul style="list-style-type: none"> <li>• Plan Transportation System</li> <li>• Manage Capital Improvement Program</li> <li>• Policy Analysis and Advocacy</li> <li>• Coordinate Regional Transportation Projects</li> </ul>
<p><b>Strategic Support:</b>  <i>Budget and Financial Services, Training and Safety, Personnel, and Information Technology.</i></p>		<ul style="list-style-type: none"> <li>• Budget and Financial Services</li> <li>• Training and Safety</li> <li>• Personnel</li> <li>• Information Technology</li> </ul>

# Transportation Department

## Department Budget Summary

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### Expected 2011-2012 Service Delivery

- In the 2011 pavement maintenance season, 46 miles of residential streets and 26 miles of arterial streets are scheduled to receive a surface seal, and seven miles of streets will be resurfaced.
- Retrofit 2,000 streetlights with dimmable LEDs resulting in 40% energy savings for those lights.
- Convert 12 acres of landscape parcels to types requiring lower levels of maintenance.
- The sewer division will reduce the number of sanitary sewer overflows by focusing efforts to improve response times and provide a higher quality and quantity of cleaned sewer lines.
- Complete upgrades to the City's 902 traffic signal controllers, implement the new traffic signal wireless communication system, and complete the retiming of 600 traffic signals located along major commute corridors to improve commute travel time.
- Continue work on the Envision 2040 update to the General Plan, and development of key projects such as the High Speed Rail alignment through San José, BART extension to Berryessa, Diridon Station Area plan, and Blossom Hill/Monterey Pedestrian Overcrossing.
- Provide parking for approximately 75,000 monthly and 1.3 million transient parking customers in downtown parking facilities, and provide parking compliance services in support of businesses, street sweeping, school access and safety, street maintenance, vehicle abatement, the Residential Permit Parking Program, and quality-of-life and neighborhood access issues.
- Continue to effectively manage the Department's budget, place and effectively train employees, manage IT resources to maximize productivity, and continue improvements in employee safety and injury reductions through improved accountability and promoting a safety-driven culture.

### Impacts of 2011-2012 Budget Actions

- Elimination of five maintenance positions in the pavement program aligns staffing with available resources. Funding in the pavement program has significantly declined due to one-time grant funded projects coming to completion and is well below the minimum level required to maintain the pavement network in good condition.
- Increasing off-street parking rates, eliminating the EcoPass, DASH Shuttle support, and reducing other Parking-funded activities will allow for debt service payments to be made from the General Purpose Parking Fund for the 4<sup>th</sup> and San Fernando Parking Garage, relieving the San Jose Redevelopment Agency of this obligation due to the Agency's current fiscal condition.
- Funding for an upgrade to the sewer division's Computerized Maintenance Management System (CMMS) and related staff support, a Supervisory Control and Data Acquisition (SCADA) system for the sanitary and storm sewer pump stations, and the replacement of several aging vehicles will improve service efficiency and reduce the risk of sewer overflows.
- Eliminating two positions responsible for providing the Traffic Safety Education Program will eliminate adult education. The addition of an Associate Transportation Specialist position will allow for limited training in elementary and middle schools.
- Elimination of one of two remaining Landscape Maintenance Supervisors will require staff to be combined into a single crew, thereby eliminating proactive expansion of the adopt-a-street program, and reducing productivity in providing basic landscape services due to reduced oversight.

### Operating Funds Managed

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

# Transportation Department

## Department Budget Summary

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Parking Services	\$ 11,737,580	\$ 12,415,915	\$ 12,371,904	\$ 11,429,553	(7.9%)
Pavement Maintenance	8,249,613	7,042,776	6,559,036	6,109,292	(13.3%)
Sanitary Sewer Maintenance	12,260,004	12,630,587	11,793,122	14,018,603	11.0%
Storm Sewer Management	7,810,668	8,088,380	7,755,973	8,215,800	1.6%
Street Landscape Maint	8,448,701	7,730,550	7,582,942	7,751,788	0.3%
Traffic Maintenance	9,066,042	10,953,744	11,363,304	11,204,344	2.3%
Transportation Operations	6,691,522	5,627,984	5,882,223	5,656,169	0.5%
Transportation Planning and Project Delivery	4,885,457	3,716,307	3,877,852	3,648,425	(1.8%)
Strategic Support	2,952,775	2,521,698	2,722,957	2,406,395	(4.6%)
<b>Total</b>	<b>\$ 72,102,362</b>	<b>\$ 70,727,941</b>	<b>\$ 69,909,313</b>	<b>\$ 70,440,369</b>	<b>(0.4%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 45,489,614	\$ 42,201,637	\$ 45,383,735	\$ 43,821,688	3.8%
Overtime	683,712	1,021,355	1,011,355	986,355	(3.4%)
Subtotal	\$ 46,173,326	\$ 43,222,992	\$ 46,395,090	\$ 44,808,043	3.7%
Non-Personal/Equipment					
Total	25,929,036	27,504,949	23,514,223	25,632,326	(6.8%)
<b>Total</b>	<b>\$ 72,102,362</b>	<b>\$ 70,727,941</b>	<b>\$ 69,909,313</b>	<b>\$ 70,440,369</b>	<b>(0.4%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 29,417,826	\$ 28,226,709	\$ 25,368,001	\$ 24,561,744	(13.0%)
General Purpose Parking	7,381,054	7,550,613	6,989,480	6,272,679	(16.9%)
Integrated Waste Mgmt	221,049	173,896	180,883	175,146	0.7%
Maint Assess Districts	3,773,594	4,631,005	4,201,801	4,555,916	(1.6%)
Sewer Svc & Use Charge	12,876,217	13,278,400	12,477,396	14,657,651	10.4%
Storm Sewer Operating	7,524,570	7,892,146	7,800,840	8,206,622	4.0%
Capital Funds	10,908,052	8,975,172	12,890,912	12,010,611	33.8%
<b>Total</b>	<b>\$ 72,102,362</b>	<b>\$ 70,727,941</b>	<b>\$ 69,909,313</b>	<b>\$ 70,440,369</b>	<b>(0.4%)</b>
<b>Authorized Positions by Core Service</b>					
Parking Services	67.39	65.79	64.79	64.79	(1.5%)
Pavement Maintenance	63.82	57.42	59.12	54.72	(4.7%)
Sanitary Sewer Maintenance	89.15	89.15	89.40	89.40	0.3%
Storm Sewer Management	52.09	50.94	49.94	49.09	(3.6%)
Street Landscape Maint	30.45	22.00	23.00	22.25	1.1%
Traffic Maintenance	40.60	39.60	39.60	38.60	(2.5%)
Transportation Operations	55.33	41.30	40.25	39.25	(5.0%)
Transportation Planning and Project Delivery	33.70	23.00	24.00	23.00	0.0%
Strategic Support	19.47	18.30	18.40	15.90	(13.1%)
<b>Total</b>	<b>452.00</b>	<b>407.50</b>	<b>408.50</b>	<b>397.00</b>	<b>(2.6%)</b>

# Transportation Department

## Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2010-2011):</b>	<b>407.50</b>	<b>70,727,941</b>	<b>28,226,709</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Non-Personal/Equipment - Gold Street Pump Station Improvements		(20,000)	0
• Sewer Maintenance: Vactor Trucks - non-personal/equipment funding		(850,000)	0
• Sewer Maintenance: Utility and Maintenance Trucks - non-personal/equipment funding		(450,000)	0
• Special Assessment District Renovations and Maintenance - non-personal/equipment funding		(180,000)	0
• Sewer Lines Repair Equipment - non-personal/equipment funding		(150,000)	0
• Mabury Yard VoIP Upgrade - non-personal/equipment funding		(80,000)	0
• Parking Meter Rates Increase - non-personal/equipment funding		(30,000)	0
• overtime funding		(10,000)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(1,770,000)</b>	<b>0</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Engineer II to 1.0 Associate Engineer - 0.5 Maintenance Assistant PT to 0.5 Maintenance Worker I PT		1,650,679	1,379,653
• Transfer non-enterprise information technology support from Information Technology Department (1.0 Information Systems Analyst)	1.00	162,487	0
• Pavement Maintenance funding reallocation from the General Fund to the Traffic Capital Program	0.00	0	(4,848,009)
• Storm Sewer Flood Prevention funding reallocation from General Fund to Storm Sewer Operating Fund		0	(125,500)
• Employee One-Time Total Compensation Reduction Restoration		60,871	736,741
• Overhead reallocations - displayed on Source and Use of Funds Statement:			
- General Purpose Parking Fund		(541,644)	0
- Maintenance District #15 (Silver Creek Valley) Fund		(61,254)	0
- Community Facilities District #2 (Aborn - Murillo) and Community Facilities District #3 (Silverland - Capriana) Fund		(59,214)	0
- Maintenance District #1 (Los Paseos) Fund		(33,363)	0
- Community Facilities District #8 (Communications Hill) Fund		(18,652)	0
- Community Facilities District #11 (Adeline - Mary Helen) Fd		(15,494)	0
- Community Facilities District #12 (Basking Ridge) Fund		(13,140)	0
- Maintenance District #9 (Santa Teresa - Great Oaks) Fund		(9,485)	0
- Community Facilities District #1 (Capitol Auto Mall) Fund		(9,175)	0
- Maintenance District #8 (Zanker - Montague) Fund		(8,322)	0
- Maintenance District #18 (The Meadowlands) Fund		(7,848)	0
- Maintenance District #21 (Gateway Pl - Airport Prkwy) Fd		(5,429)	0

# Transportation Department

## Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
- Maintenance District #5 (Orchard Prkwy - Plumeria Dr) Fd		(4,854)	0
- Maintenance District #19 (River Oaks Area Landscaping) Fd		(4,411)	0
- Maintenance District #13 (Karina - O'Nel) Fund		(1,962)	0
- Maintenance District #2 (Trade Zone Blvd - Lundy Ave) Fd		(1,603)	0
- Maintenance District #11 (Brokaw Rd from Junction Ave to Old Oakland Rd) Fund		(1,603)	0
- Maintenance District #20 (Renaissance - N. First Landscaping) Fund		(1,603)	0
- Maintenance District #22 (Hellyer Ave - Silver Creek Valley Rd) Fund		(1,603)	0
• Annualization of contractual services for City Facilities Solid Waste Collection		(1,110)	0
• Annualization of contractual services for blight abatement		9,814	9,814
• Changes in electricity costs		(323,210)	(182,000)
• Changes in professional development program		(18,030)	(18,030)
• Changes in vehicle maintenance and operations costs		210,530	188,623
<b>Technical Adjustments Subtotal:</b>	<b>1.00</b>	<b>951,372</b>	<b>(2,858,708)</b>
<b>2011-2012 Forecast Base Budget:</b>	<b>408.50</b>	<b>69,909,313</b>	<b>25,368,001</b>
<b>Budget Proposals Approved</b>			
1. Transportation Department Employee Total Compensation Reduction		(2,942,343)	(953,703)
2. General Purpose Parking Fund Rebalancing	(1.50)	(980,260)	(15,374)
3. Right-Sizing Pavement Maintenance Program Staffing	(5.00)	(378,403)	0
4. Street Landscape Maintenance Staffing	(2.00)	(203,902)	(174,286)
5. Transportation Planning and Project Delivery Management Staffing	(1.00)	(173,825)	0
6. City Hall and Employee Parking Garage Operations		(110,000)	(110,000)
7. Traffic Safety Education Program Staffing	(1.00)	(106,807)	0
8. Transportation Department Administrative Staffing	(1.00)	(80,109)	(34,152)
9. Fleet Staffing and Vehicle Pool Program		(70,000)	(38,000)
10. Street Landscape Maintenance Overtime		(25,000)	(25,000)
11. Parking and Traffic Control Management Staffing	0.00	(19,368)	(19,368)
12. Transfer to the Downtown Property and Business Improvement District		(14,897)	0
13. Parking Lot Lease Payment Funding Reallocation		0	(60,654)
14. Transportation Department Annual Retirement Contribution		1,780,169	568,573
15. Sanitary Sewer System and Storm Sewer Equipment Replacement		1,310,000	0
16. Pump Station SCADA Upgrade		900,000	0
17. Maintenance Assessment District Renovations and Maintenance		390,000	0
18. Transportation Department Unemployment Contribution		373,090	120,173
19. Sanitary Sewer System Staffing Support		334,711	0
20. Computerized Maintenance Management System Upgrade		250,000	0

# Transportation Department

## Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved (Cont'd.)</b>			
21. SJRA Parking Facilities Operations and Maintenance		90,000	0
22. Meter Collection Van Replacement		40,000	0
23. ADA Ramp/Sidewalk Inspections Program	0.00	0	(64,466)
24. Rebudget: Sewer Cleaning Equipment		168,000	0
<b>Total Budget Proposals Approved</b>	<b>(11.50)</b>	<b>531,056</b>	<b>(806,257)</b>
<b>2011-2012 Adopted Budget Total</b>	<b>397.00</b>	<b>70,440,369</b>	<b>24,561,744</b>



# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Transportation Department Employee Total Compensation Reduction</b>		<b>(2,942,343)</b>	<b>(953,703)</b>
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Management</i>			
<i>Strategic Support</i>			
<b>Transportation and Aviation Services CSA</b>			
<i>Parking Services</i>			
<i>Pavement Maintenance</i>			
<i>Street Landscape Maintenance</i>			
<i>Traffic Maintenance</i>			
<i>Transportation Operations</i>			
<i>Transportation Planning and Project Delivery</i>			
<i>Strategic Support</i>			

As directed at the November 18, 2010, 2011-2012 Organizational and Budget Planning Special Council Meeting, the City Council approved direction for labor negotiations to achieve a 10% ongoing total employee compensation reduction for all bargaining groups and to roll back any general wage increases received in 2010-2011. Direction was also included to pursue City Auditor's recommendations for healthcare cost containment including increased cost sharing, increased co-pays, reduced health and dental in-lieu costs, and elimination of dual coverage.

For 2011-2012, agreements to achieve these compensation reductions were approved by the City Council on March 22, 2011, for the San Jose Fire Fighters, IAFF, Local 230 on April 19, 2011, for AEA, AMSP and CAMP on May 31, 2011 for ALP and ABMEI, and on June 14, 2011 for the POA. Approval for compensation changes for Unit 99 and Units 81/82 also occurred on April 19, 2011. On May 31, 2011, the City Council approved the implementation of terms contained in the City's Last, Best, and Final Offers for the remaining bargaining groups (CEO, IBEW, MEF, and OE3).

The compensation reduction actions; which vary by employee group, include: base pay reductions, reversing the additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, changes in healthcare in lieu and elimination of dual coverage. The specific actions are described in each bargaining unit's agreement, as applicable, with the City that can be found at: <http://www.sanjoseca.gov/employeerelations/labor.asp>.

These total compensation reductions generate Base Budget savings of \$74.5 million in all funds and \$58.5 million in the General Fund (including fee programs), offset by annual required retirement contributions of \$23.6 million in all funds and \$18.9 million in the General Fund, result in total net savings of \$50.9 million in all funds and \$39.6 million in the General Fund. With these compensation reductions, decreases to overhead (\$3.9 million) and other reimbursements were also approved in this budget. In the Transportation Department, the General Fund savings totals \$953,703 as reflected in this document. If these total compensation reductions are not achieved for all employee groups, alternative reductions will need to be considered to offset the savings assumed in this budget. (Ongoing savings: \$2,942,343)

**Performance Results:** N/A

# Transportation Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. General Purpose Parking Fund Rebalancing	(1.50)	(980,260)	(15,374)

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### *Transportation and Aviation Services CSA*

#### *Parking Services*

#### *Strategic Support*

Due to the San Jose Redevelopment Agency's current financial situation and projections for the next several years, the General Purpose Parking Fund was rebalanced to assume the full debt service payments on the 4<sup>th</sup> and San Fernando Parking Garage in 2011-2012 (additional \$1.7 million) and 2012-2013 (\$3.4 million). The following actions were approved:

- Reduce non-personal/equipment funding by \$835,000 through reducing the contractual services for the City's parking operator (\$410,000), eliminating the DASH Program subsidy (\$200,000), eliminating the Eco-Pass Program subsidy (\$160,000), eliminating the commuter checks subsidy (\$35,000), and reducing contractual services for the San José Downtown Association dedicated to marketing downtown parking by 30% (\$30,000).
- Establish the following parking garage rates and enhance and simplify the validation program for merchants and customers:
  - Effective July 1, 2011:
    - \$1.00/20 minutes (currently \$0.75/20 minutes)
    - \$4 flat rate on weekends and major holidays (currently free except for special events at the Market Street Garage)
    - \$20 maximum weekday rate (currently \$15 maximum weekday rate)
    - eliminates 1 hour free parking at the 4<sup>th</sup> and San Fernando Parking Garage
  - Effective January 1, 2012:
    - \$5 flat rate after 6 pm (currently \$4)

These new rates are estimated to generate approximately \$534,000 in revenues in the General Purpose Parking Fund as reflected in the 2011-2012 Adopted Source and Use Statement.

- Eliminate the Transfer to the Convention and Cultural Affairs Fund from the General Purpose Parking Fund (\$450,000). Annually, the General Purpose Parking Fund transfers the net profit of the Convention Center Garage to the Convention and Cultural Affairs Fund; however, that transfer is not needed in the foreseeable future, therefore, the funds will remain in the General Purpose Parking Fund as reflected in the 2011-2012 Adopted Source and Use Statement.
- Eliminate one position (1.0 Senior Analyst) and one part-time position (0.50 Senior Office Specialist) which provides departmental analytical support and customer support at the permit issuance desk. In addition, this action eliminates one management position effective July 1, 2012 generating savings of \$141,000. This action continues the position for one year to develop a staffing transition plan. In 2011-2012, the Department will evaluate the services provided and reorganize as necessary to minimize impacts.

These actions will generate \$1.8 million in the General Purpose Parking Fund over two years to be reallocated for debt service payments. (Ongoing savings: \$1,121,784)

### **Performance Results:**

**Cost** This action will generate both cost savings and additional revenues to provide funding for the 4<sup>th</sup> and San Fernando Parking Garage debt service payments through 2012-2013 and will position the General Purpose Parking Fund to potentially fund future debt service obligations.

# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Right-Sizing Pavement Maintenance Program Staffing	(5.00)	(378,403)	0

*Environmental and Utility Services CSA  
Storm Sewer Management*

*Transportation and Aviation Services CSA  
Pavement Maintenance*

This action eliminates five positions (4.0 Maintenance Worker I and 1.0 Maintenance Worker II) in the Pavement Maintenance Program which supports the delivery of the residential street sealing program. The reduced staffing level aligns in-house resources with the 46-mile residential program budgeted in street sealing, which is well below the average need of 150 miles per year, due to a lack of local and grant funding. (Ongoing savings: \$381,861)

**Performance Results:**

**Quality, Customer Satisfaction** Although this action aligns staffing levels with current projects funded in the residential street sealing program and absent additional grant funding, it is anticipated that within five years the number of miles in poor condition will grow from 500 miles to nearly 830 miles.

4. Street Landscape Maintenance Staffing	(2.00)	(203,902)	(174,286)
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*Environmental and Utility Services CSA  
Storm Sewer Management*

*Transportation and Aviation Services CSA  
Street Landscape Maintenance  
Traffic Maintenance*

This action eliminates two positions (1.0 Maintenance Supervisor and 1.0 Office Specialist II) and shifts funding for a portion of a Maintenance Supervisor from the General Fund to the Storm Sewer Operating Fund in the Street Landscape Maintenance Program to accurately align funding sources and workload activity within the program. As a result, supervision of the Alternate Work Program will be absorbed by the remaining Maintenance Supervisor in the program. (Ongoing savings: \$203,394)

**Performance Results:**

**Quality, Customer Satisfaction** This action eliminates proactive expansion of the Adopt-A-Street program and shifts workload that may result in decreased work quality and customer satisfaction.

# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Transportation Planning and Project Delivery Management Staffing	(1.00)	(173,825)	0

***Transportation and Aviation Services CSA***  
*Transportation Planning and Project Delivery*

This action eliminates two positions (1.0 Associate Transportation Specialist and 1.0 Division Manager) and adds one position (1.0 Senior Transportation Specialist) to oversee the Geometric Design and Development Review teams and better align job classifications with the duties performed. The Geometric Design team manages the design of all City streets, ensures compliance with transportation policies, and is involved in high-profile projects such as BART, High Speed Rail, and Bus Rapid Transit. The Development Review team manages the Department of Transportation review and implementation of all development projects in the City. This includes alignment with City policies including North San José, Evergreen and Edenvale, access, circulation, safety and operations, and construction of new roadways. (Ongoing savings: \$173,375)

**Performance Results:**

**Cost** This action generates savings in the Traffic Capital Program and aligns job classifications with the duties performed.

6. City Hall and Employee Parking Garage Operations	(110,000)	(110,000)
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***Transportation and Aviation Services CSA***  
*Parking Services*

This action reduces the operating hours of the City Hall Parking Garage from:

- Monday – Friday, 6 am – 8 pm, to
- Monday – Thursday, 7 am – 8 pm and Friday, 7 am – 6 pm

This change will have minimal impacts at the City Hall Parking Garage as the majority of users entering the garage outside of these hours are City employees who have badge access. Additionally, small savings will be realized by reducing contractual services expenditures for the Employee Parking Garage by reducing on-site staffing to monitor and patrol the garage. (Ongoing savings: \$110,000)

**Performance Results:**

**Quality, Customer Satisfaction** This action generates savings with minimal impact on service levels.

# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Traffic Safety Education Program Staffing	(1.00)	(106,807)	0

***Transportation and Aviation Services CSA***  
*Transportation Operations*

This action eliminates two positions (1.0 Marketing and Public Outreach Manager and 1.0 Senior Recreation Leader) and adds one position (1.0 Associate Transportation Specialist) in the Traffic Safety Education Program. The program promotes transportation safety through education to schools, neighborhoods, and seniors by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behavior. The addition of the Associate Transportation Specialist position will better align the job classification with duties performed including grant development, writing, and administration. (Ongoing savings: \$106,549)

**Performance Results:**

**Cost, Customer Satisfaction** This action eliminates traffic safety education provided to adults and maintains limited training for schools upon specific request or in support of approved grants. The Associate Transportation Specialist position will also be responsible for developing, writing, and administering a variety of grants in support of traffic safety education, mode shift, and other transportation and multi-modal improvement projects.

8. Transportation Department Administrative Staffing	(1.00)	(80,109)	(34,152)
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***Environmental and Utility Services CSA***  
*Strategic Support*

***Transportation and Aviation Services CSA***  
*Strategic Support*

This action eliminates one vacant Senior Account Clerk in the Department's budget/fiscal section. This position is responsible for departmental accounts payable, accounts receivable, payroll, cash collections, telephone and cell phone invoice reconciliation, credit card reconciliation, and customer support. The existing staff in the section will absorb the duties which may impact efficiency and timeliness of payments. (Ongoing savings: \$81,528)

**Performance Results:**

**Quality, Cycle Time** This action may reduce the efficiency and timeliness of payments.

# Transportation Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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9. Fleet Staffing and Vehicle Pool Program (70,000) (38,000)

**Environmental and Utility Services CSA**

Sanitary Sewer Maintenance

Storm Sewer Management

**Transportation and Aviation Services CSA**

Traffic Maintenance

This action reduces the Transportation Department's non-personal/equipment funding for vehicle maintenance and operations as a result of approved reductions in the Public Works Department. This includes the elimination of three positions (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Senior Office Specialist), and reduction in fleet contractual services and inventory (fuel and parts) by \$121,000. The elimination of the Equipment Mechanic Assistant II, contractual services, and inventory funding reflects the reduction in the amount of vehicles available in the Vehicle Pool Program by 54% (46 of 85 vehicles). As a result, the Public Works Department will work with departments to achieve alternative approaches to meeting pool vehicle needs that cannot be met by the remaining inventory. These alternatives include greater utilization of remaining equipment, vehicle sharing options, and short-term rentals. It is anticipated that this reduction will be partially offset by service reductions throughout the City. The elimination of the Mechanic position will result in the lengthening of build-up time for new vehicles (light installation, communication equipment, and decal application). The elimination of the Senior Office Specialist position will result in delays in response times to work order inquiries. (Ongoing savings: \$70,000)

**Performance Results:**

**Quality, Customer Satisfaction** This action reduces the vehicle pool program, negatively impacting departments' accessibility to pool vehicles. The Public Works Department's capacity to perform new vehicle build-up may decrease, causing longer wait times for vehicles to be ready for service. In addition, response times to work order inquiries may also increase.

10. Street Landscape Maintenance Overtime (25,000) (25,000)

**Transportation and Aviation Services CSA**

Street Landscape Maintenance

This action reduces the overtime funding by \$25,000 in the Street Landscape Maintenance Core Service (from \$477,477 to \$452,477 in the General Fund). Staff analyzed the amount of overtime spent in prior years and this reduction aligns funding with actual expenditures with no service level impacts. (Ongoing savings: \$25,000)

**Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Parking and Traffic Control Management Staffing	0.00	(19,368)	(19,368)

***Transportation and Aviation Services CSA***  
*Parking Services*

This action eliminates 1.0 Parking and Traffic Control Supervisor position and adds 1.0 Senior Parking and Traffic Control Officer position in the Parking Program and Strategic Support area of the Department. The Parking and Traffic Control Supervisor manages parking compliance staff, and to mitigate this position's elimination, an addition of a Senior Parking and Traffic Control Officer was approved to supervise the parking compliance staff. (Ongoing savings: \$163,086)

**Performance Results:**

**Cost, Customer Satisfaction** Although this staffing change generates General Fund savings, it will require a realignment of Parking Services staff which increases the span of control and reduces the amount of analytical support in the Department.

12. Transfer to the Downtown Property and Business Improvement District Fund		(14,897)	0
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***Transportation and Aviation Services CSA***  
*Parking Services*

This action decreases the non-personal/equipment allocation in order to fund an increase to the transfer from the General Purpose Parking Fund to the Downtown Property and Business Improvement District (PBID) Fund to provide funding for property assessments of two parking lots that were transferred from the San Jose Redevelopment Agency to the City.

**Performance Results:** N/A (Final Budget Modification)

13. Parking Lot Lease Payment Funding Reallocation		0	(60,654)
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***Transportation and Aviation Services CSA***  
*Parking Services*

This action shifts funding for the lease payment for the Almaden Avenue/Woz Way parking lot from the General Fund to the General Purpose Parking Fund. This lot held City vehicles used by employees at the old Dr. Martin Luther King Jr. Library; with the relocation of the employees and vehicles, General Fund support is no longer appropriate. (Ongoing savings: \$0)

**Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Transportation Department Annual Retirement Contribution</b>		<b>1,780,169</b>	<b>568,573</b>
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Management</i>			
<i>Strategic Support</i>			
<i>Transportation and Aviation Services CSA</i>			
<i>Parking Services</i>			
<i>Pavement Maintenance</i>			
<i>Street Landscape Maintenance</i>			
<i>Traffic Maintenance</i>			
<i>Transportation Operations</i>			
<i>Transportation Planning and Project Delivery</i>			
<i>Strategic Support</i>			

This action increases the Transportation Department personal services allocation as a result of the adoption of changes by the Federated Retirement Board (Board) to the policy determining the City's share of the annual required contribution to the Federated City Employees' Retirement System (Plan). To ensure the fiscal health of the Plan, the Board adopted a policy setting the annual required contribution to be the greater of the dollar amount reported in the actuarial valuation (adjusted for interest based on the time of the contributions) or the dollar amount determined by applying the percent of payroll contribution reported in the actuarial valuation to the actual payroll for the fiscal year. Due to the contraction in City positions approved as part of the 2011-2012 Adopted Budget, with this newly adopted contribution methodology, the City is required to pay a minimum dollar amount regardless of the actual payroll experienced to ensure that the Plan is funded in accordance with the annual actuarial valuation. To cover these costs, total Plan contributions of \$108.4 million in all City funds and \$54.5 million in the General Fund, assuming a July 1 pre-payment, is required to be made in 2011-2012. (Ongoing costs: \$1,780,169)

**Performance Results:** N/A



# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>15. Sanitary Sewer System and Storm Sewer Equipment Replacement</b>		<b>1,310,000</b>	<b>0</b>

*Environmental and Utility Services CSA  
Sanitary Sewer Maintenance  
Storm Sewer Management*

This action provides one-time funding from the Sewer Service and Use Charge Fund (\$1.1 million) and Storm Sewer Operating Fund (\$180,000) to replace aging equipment that is outdated and consistently unavailable due to repairs. The following equipment replacements were approved:

- Three maintenance utility vehicles (two maintenance body trucks and one leaf body truck) – The maintenance body trucks are mobile work stations for sewer repairs, and the leaf body truck responds to emergency calls for accident clean-ups, shopping carts, appliances, furniture, illegal dumps, traffic accidents, road hazards, and landscape debris. (\$560,000)
- One combination cleaning vehicle – The combination cleaning vehicle (vactor) would enable staff to efficiently and effectively clear, clean, and repair sewer lines and respond to emergency overflows and backups. (\$500,000)
- One street sweeper – The street sweeper prevents debris on the streets from flowing into the storm system and improves the appearance and health of neighborhoods by removing rotting leaves and debris from streets. (\$150,000)
- One dump truck – The dump truck hauls away debris and soil from sanitary sewer excavations and also tows trailers with a backhoe. (\$100,000)

(Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** This action increases crew efficiency, productivity, and timeliness. These improvements will also help reduce the number of sewer overflows.

<b>16. Pump Station SCADA Upgrade</b>	<b>900,000</b>	<b>0</b>
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*Environmental and Utility Services CSA  
Sanitary Sewer Maintenance  
Storm Sewer Management*

This action provides one-time funding to upgrade and install a Supervisory Control and Data Acquisition (SCADA) system for 34 storm and sanitary pump stations city-wide. The SCADA will automate daily monitoring of pump run times, water levels, alarm systems, flow rates, and kilowatt usage. It will provide real time monitoring and automated controls of these pump stations, eliminating the need for staff to visit each site to perform visual checks. Each station will be upgraded with SCADA remote components which will allow all of the stations to be monitored and controlled from a centralized location. (Ongoing costs: \$0)

**Performance Results:**

**Cost** This action improves efficiency and mitigates and limits discharge into waterways by providing the ability to turn off a pump remotely within seconds of overflow notification.

# Transportation Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>17. Maintenance Assessment District Renovations and Maintenance</b>		390,000	0

***Transportation and Aviation Services CSA***

*Street Landscape Maintenance*

This action provides funding for the design and renovation of old landscape, the replacement of turf in poor condition, the replacement of dying trees, and the associated maintenance activities:

- Maintenance District #5 (Orchard Parkway – Plumeria Drive): \$15,000
- Maintenance District #8 (Zanker – Montague): \$25,000
- Maintenance District #9 (Santa Teresa – Great Oaks): \$10,000
- Maintenance District #15 (Silver Creek Valley): \$200,000
- Maintenance District #19 (River Oaks Area Landscaping): \$40,000
- Community Facilities District #2 (Aborn – Murillo) and #3 (Silverland – Capriana): \$100,000

(Ongoing costs: \$220,000)

**Performance Results:**

**Quality, Customer Satisfaction** This action funds the level of service expected in alignment with the property owner contributions in each area.

<b>18. Transportation Department Unemployment Contribution</b>	<b>373,090</b>	<b>120,173</b>
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***Environmental and Utility Services CSA***

*Sanitary Sewer Maintenance*

*Storm Sewer Management*

*Strategic Support*

***Transportation and Aviation Services CSA***

*Parking Services*

*Pavement Maintenance*

*Street Landscape Maintenance*

*Traffic Maintenance*

*Transportation Operations*

*Transportation Planning and Project Delivery*

*Strategic Support*

This action increases the Transportation Department personal services allocation to ensure sufficient funding to the Unemployment Insurance Fund for projected unemployment insurance claims. Based on potential claims from employee separation from service and the approved federal extension of unemployment benefits up to a total of 99 weeks, an increase to the unemployment contribution was approved. To cover these costs, the total transfer of \$11.2 million across all City funds and \$8.1 million in the General Fund to the Unemployment Insurance Fund was approved. (Ongoing costs: \$373,090)

**Performance Results:** N/A

# Transportation Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Sanitary Sewer System Staffing Support		334,711	0

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***Environmental and Utility Services CSA***  
*Sanitary Sewer Maintenance*

This action provides one-time funding from the Sewer Service and Use Charge Fund for staff costs associated with the support of the Computerized Maintenance Management System (CMMS) Upgrade (\$224,215) and the Sewer Line Cleaning Pilot Program (\$110,496). In response to an audit from the federal Environmental Protection Agency, the support for the CMMS system will allow the City to better predict locations for potential sanitary sewer overflows and proactively maintain the sewer system. The funding will provide information technology support to configure the new CMMS software, perform ongoing software maintenance, and provide data retrieval and reliable reports. The Sewer Line Cleaning Pilot Program is a three year program to efficiently clean the City's sewer lines by achieving higher performance at reduced costs. The funding will provide analytical support for the program, allowing for the generation of daily, weekly, and monthly reports to track sanitary sewer line activity, costs, and performance; analyze performance levels, and track and monitor actual performance levels versus targeted goals; and work with supervisors to refine efficiency models and data tracking systems. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** This action increases the sewer crew efficiency and productivity by providing dedicated and reliable support for the CMMS as well as analytical support for data generated by the system.

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20. Computerized Maintenance Management System Upgrade		250,000	0
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***Environmental and Utility Services CSA***  
*Sanitary Sewer Maintenance*

This action provides one-time funding from the Sewer Service and Use Charge Fund to upgrade the existing software program to a comprehensive Computerized Maintenance Management System (CMMS) which will plan, schedule, and optimize maintenance activities, issue work orders, and track maintenance history for sanitary sewer lines and associated assets. The City was inspected by the federal Environmental Protection Agency in June 2010 and their findings to reduce water pollution from sanitary sewer overflows can only be effectively addressed with an upgraded CMMS. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** This action improves sewer crew efficiency and workload distribution by providing upgraded technology with improved abilities to optimize the Sewer Program.

# Transportation Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. SJRA Parking Facilities Operations and Maintenance		90,000	0

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***Transportation and Aviation Services CSA***  
*Parking Services*

This action provides additional contractual services funding in the General Purpose Parking Fund for the operations and maintenance of several San Jose Redevelopment Agency (SJRA) owned parking lots. As a result of the SJRA's current financial situation and projections for the next several years, the City will assume responsibility for the parking management operations associated with the parking lots, oversight of the Block 1 - Fairmont Hotel Parking Garage, and collection of the lease payments from Patty's Inn. The following responsibilities will be shifted from the SJRA to the City, and budgeted in the General Purpose Parking Fund (Fund):

- Revenue collections of the Block 1 – Fairmont Hotel Parking Garage, the South Hall Parking Lot, 150 S. Montgomery Street Parking Lot, and Stephen's Meats Parking Lot, totaling \$810,000, which is reflected in the 2011-2012 Adopted Source and Use Statement for the General Purpose Parking Fund.
- Lease payments received from Patty's Inn, totaling \$27,000, which is also reflected in the 2011-2012 Adopted Source and Use Statement for the General Purpose Parking Fund.
- Parking operations and maintenance management of the 150 S. Montgomery Street Parking Lot, the South Hall Parking Lot, and the Stephen's Meats Parking Lot, the costs for which increase the Fund's contractual services by \$90,000.

The revenue collections and lease payments will be deposited in the Fund which will help support the Fund's obligation of the debt service payments on the 4<sup>th</sup> and San Fernando Parking Garage. (Ongoing costs: \$90,000)

**Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

# Transportation Department

## Budget Changes By Department






Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>22. Meter Collection Van Replacement</b></p> <p><i>Transportation and Aviation Services CSA</i> <i>Parking Services</i></p> <p>This action provides one-time funding from the General Purpose Parking Fund to replace a meter collection van in the Parking Program which would increase staff efficiency in revenue collections and meter repairs. The meter collection van is used for the daily collection of meter revenues and is equipped with tools and equipment to perform repairs on meter heads in the field. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> <b>Quality, Customer Satisfaction</b> This action will improve efficiencies and ensure timely revenue collections.</p>		40,000	0
<p><b>23. ADA Ramp/Sidewalk Inspections Program</b></p> <p><i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance</i></p> <p>This action reallocates funding for a portion of a Senior Construction Inspector from the General Fund to Capital funds in the ADA Ramp/Sidewalk Inspections Program. The position inspects the installation of curb ramps at street intersections that remove barriers for elderly and disabled persons. (Ongoing savings: \$0)</p> <p><b>Performance Results:</b> <b>Cost</b> This action will align funding sources with duties performed and generate savings in the General Fund.</p>	0.00	0	(64,466)
<p><b>24. Rebudget: Sewer Cleaning Equipment</b></p> <p><i>Transportation and Aviation Services CSA</i> <i>Sanitary Sewer Maintenance</i></p> <p>This rebudget of unexpended 2010-2011 funds will allow for miscellaneous vehicle equipment and replacement purchases that were not completed in 2010-2011 as a result of missed purchasing deadlines due to unforeseen delays. These funds were rebudgeted for immediate use in the beginning of 2011-2012. (Ongoing savings: \$0)</p> <p><b>Performance Results:</b> N/A (Final Budget Modification)</p>		168,000	0
<b>2011-2012 Adopted Budget Changes Total</b>	<b>(11.50)</b>	<b>531,056</b>	<b>(806,257)</b>

# Transportation Department

## Performance Summary

### Parking Services

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of on-street parkers in compliance with all regulations	92%	90%	95%	95%
 Parking Services revenue to cost ratio	1.38	1.05	1.40	1.40
 % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal)	99%	98%	98%	98%
 % of abandoned vehicles in voluntary compliance by staff's second visit	89%	78%	85%	85%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	76%	75%	77%	77%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- × The “# of Downtown parking zones meeting parking demand” was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of monthly parking customers served	74,398	79,000	75,000	75,000*
# of transient parking customers served	1,607,307	1,600,000	1,250,000	1,300,000*
# of parking meter service activities completed	2,351	2,600	2,500	2,500
# of parking citations issued	243,618	250,000	250,000	250,000
# of parking citations appealed/ adjudicated	10,432	10,000	10,500	10,500

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*




- \* The 2011-2012 target only includes City operated and maintained facilities; staff will update the numbers to include San Jose Redevelopment Agency facilities once more information is available.

# Transportation Department

## Performance Summary

### Pavement Maintenance

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 City average Pavement Condition Index (PCI) rating. (Metropolitan Transportation Commission recommended condition level is 80)	64	63	63	62
 % of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	84%	80%	80%	80%
 % of customers rating pavement projects on residential streets as "good" or better (4 or greater on a 1-5 scale)	70%	80%	80%	80%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- × The "% of streets rated in "acceptable" or better condition (50 or greater on a 1-100 scale)" was deleted because this measure was moved to the Transportation and Aviation Services CSA Overview section.
- × The "Pavement Maintenance cost to budget ratio" performance measure was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Miles of paved roadway to maintain	2,365	2,365	2,365	2,365
Miles of residential streets receiving surface seal application	77	45	46	46
Miles of arterial streets receiving surface seal application	68	18	26	26
Miles of street resurfacing completed	40	11	7	7
# of priority service requests (potholes) completed	10,186	9,000	13,500	15,000
# of scheduled service requests (large pavement repairs) completed	392	500	500	500
Average sealing maintenance cost per mile of street (includes preparation work)	\$85,500	\$85,500	\$85,500	\$85,500






*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

# Transportation Department

## Performance Summary

### Sanitary Sewer Maintenance

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of sewer line segments without obstruction	98%	98%	98%	98%
 % of obstructions cleared within 4 hours of notification	92%	90%	90%	90%
 % of sanitary sewer overflows responded to within established guidelines (30 minutes during standard shifts, 1 hour during off shifts)	NEW	NEW	NEW	90%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Temporary service – 24 hours; final repairs – 48 hours	94%	100%	100%	100%
- Priority B: Service exists at a limited capacity. Final repair – 20 days	63%	70%	50%	70%*
- Priority C: Future service impact identified. Corrective actions – 90 days	36%	70%	17%	70%*
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	98%	97%	99%	97%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* The increase from 2010-2011 estimated to the 2011-2012 target is due to work that will be augmented by contractual resources.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✗ The “Sanitary Sewer cost to budget ratio” performance measure was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.
- + The “% of sanitary sewer overflows responded to within established guidelines (30 minutes during standard shifts, 1 hour during off shifts)” was added as a result of an Environmental Protection Agency (EPA) audit.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Miles/number of sewer line segments	2,248/48,000	2,259/48,000	2,259/48,000	2,259/48,000
Miles of sanitary sewer lines cleaned	604	760	450	500
# of sanitary sewer main line stoppages cleared	771	700	680	700
Miles of sanitary sewer lines inspected by video	34	50	36	50
# of sanitary sewer overflows per 100 miles of sewer main lines	NEW	NEW	NEW	5

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity and Workload Highlights from 2010-2011 Adopted Budget:

- + The “# of sanitary sewer overflows per 100 miles of sewer main lines” was added as a result of an EPA audit.







# Transportation Department

## Performance Summary

### Storm Sewer Management

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of storm sewer inlets without obstruction	93%	95%	96%	95%
 % of swept curb miles rated good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	87%	75%	80%	75%
 % of high priority* storm sewer service requests addressed within 4 hours	85%	85%	73%	85%
 % of customers rating street sweeping services good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	80%	80%	80%	80%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* High priority storm sewer service requests include missing manhole or inlet grates, and flooding along high traffic corridors, schools, or other critical facilities.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

✗ The “Storm Sewer Management cost to budget ratio” was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Miles/number of storm sewer segments	1,250/25,500	1,250/25,500	1,250/25,500	1,250/25,500
# of storm sewer inlets	29,000	29,000	29,000	29,000
# of storm sewer inlet stoppages identified and cleared	2,029	1,500	1,245	1,500
# of residential curb miles swept	62,509	63,000	60,000	63,000
# of roadway debris removals	4,200	5,000	5,000	5,000
Thousands of tons of sweeping debris collected	7.8	8.0	9.0	8.0






*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

# Transportation Department

## Performance Summary

### Street Landscape Maintenance

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of street landscapes in good condition*	45%	50%	45%	50%
 % of community forest in the public right-of-way that is in optimal condition	40%	40%	42%	40%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	70%	60%	50%	60%
 % of unimproved rights-of-way that are rated as fire safe by the start of fire season	90%	92%	100%	92%
 % of customers rating landscape services good or better based upon timeliness and work quality (4 or better on a 1-5 scale)	77%	75%	76%	75%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* This excludes street landscapes maintained by the Special Districts.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✗ The "Street Landscape cost to budget ratio" was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Acres of General Fund maintained street landscapes	233	235	233	235
# of street trees pruned (of approx. 250,000)	2,443	3,000	6,000	3,000
# of street tree emergency responses	974	1,750	1,500	1,750
# of street trees removed	N/A*	1,000	2,082	2,000
# of sidewalk repairs completed	1,497	1,800	2,300	1,800
Acres/districts of Special District maintained street landscapes	317/18	317/18	317/18	317/18

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*










\* The 2009-2010 actual number is unavailable as a result of the Department implementing a new tree database in 2009-2010.

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	39%	33%	33%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	76%	63%	79%	63%
 % of traffic roadway markings meeting visibility and operational guidelines	60%	57%	57%	57%
 % of time streetlights are operational	98%	97%	98%	97%
 % of traffic signal malfunctions responded to within 30 minutes	55%	55%	55%	55%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	77%	80%	85%	80%
 % of all roadway marking service requests completed within prioritized operational guidelines	67%	80%	85%	80%
 % of reported streetlight malfunctions repaired within 7 days	87%	85%	65%	85%
 % of customers rating traffic maintenance services good or better based upon timeliness and courtesy (4 or better on a 5-point scale)	99%	90%	99%	90%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- × The “Traffic Maintenance cost to budget ratio” was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of traffic signals	902	902	905	905
# of streetlights	62,020	62,100	62,225	62,225
# of traffic and street name signs	104,800	105,000	106,600	106,600
# of square feet of markings	5.3 million	5.4 million	5.4 million	5.4 million
# of traffic signal repair requests completed	2,052	1,700	1,950	1,700
# of traffic signal preventive maintenance activities completed	1,060	900	905	900
# of traffic and street name signs repair/replacement requests completed	1,400	1,500	1,557	1,500
# of traffic and street name signs preventively maintained	5,500	6,000	6,500	6,000
# of roadway markings maintenance requests completed	560	600	570	600
# of roadway markings preventively maintained (sq. ft)	1,100,000	1,100,000	1,000,000	1,100,000
# of streetlight repair requests completed	10,512	12,500	11,900	12,500




*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

# Transportation Department

## Performance Summary

### Transportation Operations

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of traffic signals proactively re-timed city-wide to minimize wait times	41%	45%	40%	7%*
 % of signs and markings installed within 35 days from initial study request	43%	30%	30%	30%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	87%	60%	65%	65%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* The 2011-2012 target is lower as a result of the anticipated completion of the Traffic Signal Communications and Synchronization project in 2011-2012.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✗ The "Transportation Operations cost to budget ratio" was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of pedestrian and bike injury accidents*	595	600	660	600
# of pedestrian and bike injury accidents for children (ages 5 to 14)	76	80	82	80
# of traffic congestion complaints	344	350	300	300
# of traffic studies completed and implemented	1,335	900	750	750
# of children receiving traffic safety education	23,936	22,000	15,000	8,000**
# of special events managed	389	340	300	340

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

\* The number of pedestrian and bike injury accidents is being reported on a calendar year basis.




\*\* The number of children receiving traffic safety education is lower as a result of reducing the program in 2011-2012.

# Transportation Department

## Performance Summary

### Transportation Planning and Project Delivery

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of issues resolved in City's best interest	80%	80%	80%	80%
 % of Transportation CSA projects delivered within two months of approved baseline schedule	73%	85%	80%	85%
 % of stakeholders and customers rating services as good or better	84%	90%	N/A*	90%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* No survey data was available in 2010-2011.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✗ The "Transportation Planning and Project Delivery cost to budget ratio" was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of local Transportation projects in CIP Database	56	43	50	45
Dollar amount of projects in 5-year Traffic CIP	\$251 M	\$177 M	\$172 M	\$179 M
# of transportation analyses/studies	57	50	45	50
Dollar amount of transportation grant funds received	\$19.8 M	\$47.0 M	\$23.7 M	\$23.7 M
# of regional projects in the City*	36	26	26	23
Dollar amount of regional projects in the City**	\$27.7 M	\$109.0 M***	\$142.0 M***	\$287.5 M***

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

\* The number of regional projects includes projects in all phases of development (planning, design, and construction). Data includes 21 subprojects associated with BART extension to San José.

\*\* The dollar value of regional projects reflects only projects under construction.







\*\*\* The dollar values are drastically higher than 2009-2010 actual because major projects moved from the planning and design phases to the construction phase.

# Transportation Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of vendor discounts taken	93%	95%	97%	95%
 % of employees receiving 40 hours of relevant training annually	30%	30%	30%	30%
 Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)	.81%	1.00%	.58%	.58%
 % of invoices paid within 30 days	84%	80%	90%	80%
 % of vacancies filled within 30 days	17%	20%	25%	20%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	84%	75%	75%	75%

*Changes to Performance Measures from 2010-2011 Adopted Budget: No*

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Value of discounts taken	\$5,047	\$8,000	\$5,000	\$3,000
# of financial/budget transactions	19,114	16,000	16,000	15,000
# of employees hired	58	40	40	40
# of training hours provided	5,000	5,000	5,000	5,000
# of responses to information technology issues*	1,450	3,500	2,000	2,000

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

\* The number of responses to information technology issues in the 2009-2010 actual was lower compared to the 2010-2011 target due to the fact that ITD had not tracked this data for City Hall employees in the past. The tracking for DOT technology issues at all work locations began in 2010-2011 and is being refined as additional information is captured.

# Transportation Department

## Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	9.00	9.00	-
Associate Engineer	14.00	15.00	1.00
Associate Engineering Technician	6.00	6.00	-
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	2.00	2.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	6.00	5.00	(1.00)
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	13.00	13.00	-
Electrician Supervisor	3.00	3.00	-
Engineer II	10.00	9.00	(1.00)
Engineering Technician II	10.00	10.00	-
Engineering Trainee PT	0.50	0.50	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	1.00	2.00	1.00
Maintenance Assistant PT	1.00	0.50	(0.50)
Maintenance Manager	1.00	1.00	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	13.00	12.00	(1.00)
Maintenance Worker I	69.00	65.00	(4.00)
Maintenance Worker I PT	0.00	0.50	0.50
Maintenance Worker II	74.00	73.00	(1.00)
Marketing/Public Outreach Manager	1.00	0.00	(1.00)
Network Engineer	2.00	2.00	-
Office Specialist II	3.00	2.00	(1.00)
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	39.00	39.00	-
Parking and Traffic Control Officer PT	3.00	3.00	-
Parking and Traffic Control Supervisor	3.00	2.00	(1.00)
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineering Technician	2.00	2.00	-
Program Manager I	2.00	2.00	-
Sanitary Engineer	1.00	1.00	-
Security Services Supervisor	1.00	1.00	-



# Transportation Department

## Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Senior Account Clerk	3.00	2.00	(1.00)
Senior Analyst	4.00	3.00	(1.00)
Senior Construction Inspector	4.00	4.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	5.00	5.00	-
Senior Engineering Technician	4.00	4.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	21.00	21.00	-
Senior Office Specialist	7.00	7.00	-
Senior Office Specialist PT	0.50	0.00	(0.50)
Senior Parking and Traffic Control Officer	5.00	6.00	1.00
Senior Pump Maintenance Worker	1.00	1.00	-
Senior Recreation Leader	1.00	0.00	(1.00)
Senior Transportation Specialist	2.00	3.00	1.00
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	4.00	4.00	-
Street Sweeper Operator	5.00	5.00	-
Traffic Checker II PT	0.50	0.50	-
Transportation Planning Systems Manager	1.00	1.00	-
<b>Total Positions</b>	<b>407.50</b>	<b>397.00</b>	<b>(10.50)</b>

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