

# 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

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### SANITARY SEWER MAINTENANCE

Provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the San José-Santa Clara Regional Wastewater Facility.

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### 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 the South San Francisco Bay.

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### 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.

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### 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.

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### 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.

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### 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.

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### 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.

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### TRANSPORTATION SAFETY AND OPERATIONS

Provide for the safe and efficient movement of all roadway users by applying a Safe System Approach in designing and operating the road system.

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

# Transportation Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Sanitary Sewer Maintenance Core Service</i></b>	
<b>Sanitary Sewer System Maintenance</b>	Provides maintenance and engineering services for the 2,000+ mile sanitary sewer system.
<b><i>Storm Sewer Maintenance Core Service</i></b>	
<b>Storm Sewer Operation and Maintenance</b>	Provides maintenance and engineering services for the City's 1,250+ mile storm sewer system and interdepartmental coordination on water quality issues and storm response.
<b>Street Sweeping</b>	Provides in-house street sweeping on the City's mayor arterial and business district streets and inspects street sweeping.
<b><i>Parking Services Core Service</i></b>	
<b>Off-Street Parking</b>	Manages the City's public parking facilities including planning, maintenance, security, and operations of parking facilities, and implementation of the annual capital improvement program.
<b>On-Street Downtown Operations</b>	Provides transportation planning and operations support for special events in the Downtown area and City-wide, including developing and implementing event transportation and parking management plans.
<b>On-Street Parking</b>	Provides on-street parking compliance services in metered zones, school zones, residential permit parking zones, and supports street sweeping, construction activities, and enhanced traffic safety; collects revenue for parking fees and fines; and provides meter maintenance. Manages vehicle abatement program with an equity lens.
<b><i>Pavement Maintenance Core Service</i></b>	
<b>Corrective Pavement Repair</b>	Responds to urgent service requests and complaints to repair potholes and other minor damage to the pavement network.
<b>Pavement Maintenance Administration and Capital Project Delivery</b>	Assesses and manages the City's 2,500+ 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.
<b><i>Street Landscaping Maintenance Core Service</i></b>	
<b>Special District Landscape Services</b>	Oversees contractual landscape maintenance in 23 special-funded maintenance districts that have been established in the City.
<b>Streetscape Services</b>	Provides in-house and contractual landscape maintenance on City-owned median islands and frontage properties, tree and sidewalk inspections and repair, special event support, and roadway illegal dumping response for street and traffic safety. Assesses and manages the urban forest to protect, enhance, and grow the City's tree canopy.

## Transportation Department

### Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Traffic Maintenance Core Service</i></b>	
<b>Traffic Signal Maintenance</b>	Performs maintenance and repairs on the City's 950+ traffic signals, maintains communications between traffic infrastructure and the centralized traffic management system, and performs special project work for traffic signal infrastructure upgrades in addition to funding utility costs for signals city-wide.
<b>Traffic Signs and Markings Maintenance</b>	Performs preventive and corrective maintenance on traffic signs and roadway markings and performs banner installations; installs and repairs traffic safety and traffic calming improvements.
<b>Traffic Streetlights Maintenance</b>	Performs maintenance and repairs on the City's 65,600+ streetlights in addition to funding utility costs for streetlights city-wide.
<b><i>Transportation Planning and Project Delivery Core Service</i></b>	
<b>Transportation Capital Project Delivery</b>	Manages the development of major local street improvement and regional transit, rail, and highway projects throughout the City, including grant pursuit, grant management, policy review, project planning, CEQA review, engineering and design, roadway geometric design, and construction.
<b>Transportation Multi-Modal Alternatives</b>	Designs streets for all transportation modes (walking, bicycling, transit, driving) to increase safety and multi-modal travel. Coordinates with new development applicants for the department, in close coordination with the City's Development Services.
<b>Transportation Planning and Policy</b>	Plans and implements the transportation elements of the General Plan, coordinates transportation and land use planning studies, 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. Supports implementation of Climate Smart San José, through programs to electrify the transportation system and increase the use of sustainable, emerging transportation modes.
<b><i>Transportation Safety and Operations Core Service</i></b>	
<b>Neighborhood Traffic</b>	Responds to an average of 1,200 traffic safety service requests annually. Services include traffic studies which may result in the installation of traffic control devices, pedestrian and bicycle improvements, or physical roadway features, including signage, pavement striping, and/or pavement markings.
<b>Traffic Safety</b>	Constructs traffic safety improvement projects for pedestrian safety and traffic calming. Provides traffic safety education to children, adults, and older adults. Implements the Vision Zero Action Plan to build a culture of safety through community outreach and engagement, data analytics, quick build data-driven safety improvements and prioritizing resources on high corridors and districts with high fatal and severe injury crashes.
<b>Traffic Signals, Streetlights and Systems Management</b>	Operates the City's 950+ traffic signals to ensure safe and efficient movement of all roadway users. 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. Manages streetlight LED conversion and smart control update.

# Transportation Department

## Service Delivery Framework

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

# Transportation Department

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## Department Budget Summary

### Expected 2023-2024 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.

### 2023-2024 Key Budget Actions

- Makes permanent 1.0 Public Information Representative II to continue providing website and social media content, outreach materials, engagement analytics, and expanded multilingual outreach.
- Adds 1.0 Associate Engineer and 1.0 Engineer I/II to deliver grant-funded safety projects (from the Active Transportation Program Cycle 6 and One Bay Area Grant 3 programs), and adds 1.0 Associate Engineer to support grant-funded project delivery, funded from a \$10 million State earmarked allocation for implementing Vision Zero multimodal safety improvements, including projects such as Senter Road improvements between Story Road and Monterey Road.
- Adds 1.0 Transportation Specialist position through June 30, 2025, to support key initiatives of the Vision Zero Action Plan, primarily focusing on pre- and post- project studies to understand the effectiveness of projects implemented on the Priority Safety Corridors.
- Makes permanent 1.0 Transportation Specialist to support department grant application processes and develop and manage the department's grant evaluation process.
- Makes permanent 1.0 Engineer I/II to manage multiple pavement projects, maintain the Pavement Management System database, and support ADA curb ramp projects.
- Adds 1.0 Senior Engineer through June 2025 for Bridge Maintenance Engineering work to include planning, design, and delivery of bridge preventative maintenance and rehabilitation projects.
- Adds 1.0 Engineer I/II for Sanitary Sewer Engineering to conduct field work and analysis related to sanitary sewer overflows and overflow prevention.
- Makes permanent 1.0 Senior Engineer and 1.0 Associate Engineer to support Signal Design projects and program delivery.
- Makes permanent 1.0 Senior Engineer to supervise the Department's Development Review activities and continue providing the expertise and capacity to meet workload demands for Transportation Development Reviews, including major new development projects in the City's priority growth areas.
- Makes permanent 1.0 Principal Account Clerk to provide fiscal support for the Infrastructure Maintenance Division and makes permanent 1.0 Human Resources Analyst I/II to help address the current high level of vacant positions in the department by conducting full-cycle recruitments, liaising with the Human Resources Department, and training department staff on recruitment processes, policies, and procedures.

# Transportation Department

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## Department Budget Summary

### 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

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
<b>Dollars by Core Service</b>				
Parking Services	16,605,955	21,809,307	21,695,774	22,050,070
Pavement Maintenance	10,533,000	9,952,412	10,921,473	11,274,293
Sanitary Sewer Maintenance	19,645,185	22,001,589	24,161,712	26,426,506
Storm Sewer Maintenance	6,926,444	8,390,113	8,291,540	8,291,540
Strategic Support - Environmental & Utility Services	2,078,176	2,148,407	2,322,538	2,411,222
Strategic Support - Other - Environmental & Utility Services	5,348,438	6,118,668	8,488,929	8,963,976
Strategic Support - Other - Transportation & Aviation	6,097,924	8,032,009	6,250,071	6,250,071
Strategic Support - Transportation & Aviation	5,190,771	3,697,533	3,669,811	3,707,514
Street Landscape Maintenance	17,794,940	24,029,508	23,128,174	23,125,910
Traffic Maintenance	14,746,821	16,354,226	18,240,788	18,408,202
Transportation Planning and Project Delivery	8,276,332	9,389,693	9,458,754	10,037,711
Transportation Safety and Operations	14,077,776	14,170,384	14,096,762	15,004,595
<b>Total</b>	<b>\$127,321,762</b>	<b>\$146,093,849</b>	<b>\$150,726,326</b>	<b>\$155,951,611</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	70,779,069	79,246,222	87,013,554	89,074,565
Overtime	2,582,423	1,860,463	1,812,593	1,812,593
<b>Subtotal Personal Services</b>	<b>\$73,361,492</b>	<b>\$81,106,685</b>	<b>\$88,826,147</b>	<b>\$90,887,158</b>
Non-Personal/Equipment	35,320,053	45,822,055	44,157,179	46,846,406
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$108,681,545</b>	<b>\$126,928,740</b>	<b>\$132,983,326</b>	<b>\$137,733,564</b>
<i>Other Costs *</i>				
City-Wide Expenses	4,777,359	4,673,739	3,517,000	3,517,000
General Fund Capital	1,443,149	1,098,000	0	0
Housing Loans and Grants	0	0	0	0
Other	4,292,946	4,556,976	5,232,071	5,232,071
Other - Capital	0	0	0	0
Overhead Costs	7,691,932	8,331,394	8,488,929	8,963,976
Workers' Compensation	434,831	505,000	505,000	505,000
<b>Total Other Costs</b>	<b>\$18,640,217</b>	<b>\$19,165,109</b>	<b>\$17,743,000</b>	<b>\$18,218,047</b>
<b>Total</b>	<b>\$127,321,762</b>	<b>\$146,093,849</b>	<b>\$150,726,326</b>	<b>\$155,951,611</b>

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# Transportation Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	43,063,564	50,126,225	48,624,825	49,292,313
American Rescue Plan Fund (402)	5,456	0	0	0
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	1,959,264	2,300,755	2,382,269	2,382,269
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	176,794	209,239	222,707	222,707
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	104,983	119,400	140,922	61,922
Community Facilities District No. 12 (Basking Ridge) Fund (376)	393,994	475,933	283,464	290,061
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	72,804	101,208	57,797	57,797
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	148,206	179,259	188,957	188,957
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	106,793	175,936	194,392	199,336
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	348,946	241,579	276,970	276,970
Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496)	6,464	145,693	15,834	126,334
Community Facilities District No. 8 (Communications Hill) Fund (373)	806,215	1,165,517	1,219,718	1,219,718
Downtown Property And Business Improvement District Fund (302)	3,589,476	4,411,283	5,232,071	5,232,071
Emergency Reserve Fund (406)	675,183	0	0	0
General Purpose Parking Fund (533)	9,465,684	11,925,950	12,090,075	11,991,272
Maintenance District No. 1 (Los Paseos) Fund (352)	366,096	472,333	349,144	349,144
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	94,178	124,828	136,493	136,493
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	43,419	40,928	41,535	41,535
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	1,514,232	1,682,247	1,491,965	1,491,965
Maintenance District No. 18 (The Meadowlands) Fund (372)	83,552	75,811	57,923	57,923
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	262,198	197,961	170,815	170,815
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	84,726	107,138	131,542	131,542

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# Transportation Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	118,927	130,847	171,488	135,488
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	92,540	96,715	103,765	103,765
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	214,426	110,202	131,002	131,002
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	88,013	89,199	151,728	151,728
Maintenance District No. 8 (Zanker-Montague) Fund (361)	153,076	171,444	119,474	119,474
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	202,876	219,594	249,976	249,976
Sewer Service And Use Charge Fund (541)	26,274,140	27,679,086	29,879,243	32,299,393
Storm Sewer Operating Fund (446)	8,075,803	11,431,754	11,423,351	11,423,351
Capital Funds	28,729,736	31,885,785	35,186,881	37,416,289
<b>Total</b>	<b>\$127,321,762</b>	<b>\$146,093,849</b>	<b>\$150,726,326</b>	<b>\$155,951,611</b>

### Positions by Core Service \*\*

Parking Services	18.55	72.84	72.84	72.84
Pavement Maintenance	38.40	64.30	64.30	66.30
Sanitary Sewer Maintenance	1.65	106.80	106.55	107.55
Storm Sewer Maintenance	12.21	41.81	41.66	41.66
Strategic Support - Environmental & Utility Services	9.95	9.95	10.35	11.03
Strategic Support - Transportation & Aviation	14.40	15.65	14.65	15.94
Street Landscape Maintenance	42.30	52.05	53.05	53.08
Traffic Maintenance	47.65	47.65	47.65	47.65
Transportation Planning and Project Delivery	40.40	43.40	43.20	47.20
Transportation Safety and Operations	67.05	70.05	69.25	74.25
<b>Total</b>	<b>292.56</b>	<b>524.50</b>	<b>523.50</b>	<b>537.50</b>

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# Transportation Department

## Department Budget Summary

	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions

### Dollars by Program\*

#### Parking Services

Off-Street Parking	6,614,344	8,031,835	7,807,190	7,780,300	6.60
On-Street Downtown Operations	455,019	1,105,579	702,733	1,163,291	3.45
On-Street Parking	9,536,592	12,671,893	13,185,851	13,106,480	62.79
<b>Sub-Total</b>	<b>16,605,955</b>	<b>21,809,307</b>	<b>21,695,774</b>	<b>22,050,070</b>	<b>72.84</b>

#### Pavement Maintenance

Corrective Pavement Repair	2,713,598	542,580	574,321	574,321	4.40
Pavement Maintenance Administration and Capital Project Delivery	7,819,402	9,409,832	10,347,153	10,699,973	61.90
<b>Sub-Total</b>	<b>10,533,000</b>	<b>9,952,412</b>	<b>10,921,473</b>	<b>11,274,293</b>	<b>66.30</b>

#### Sanitary Sewer Maintenance

Sanitary Sewer System Maintenance	19,645,185	22,001,589	24,161,712	26,426,506	107.55
<b>Sub-Total</b>	<b>19,645,185</b>	<b>22,001,589</b>	<b>24,161,712</b>	<b>26,426,506</b>	<b>107.55</b>

#### Storm Sewer Maintenance

Storm Sewer Operation and Maintenance	4,766,397	6,437,404	6,466,819	6,466,819	32.05
Street Sweeping	2,160,047	1,952,709	1,824,720	1,824,720	9.61
<b>Sub-Total</b>	<b>6,926,444</b>	<b>8,390,113</b>	<b>8,291,540</b>	<b>8,291,540</b>	<b>41.66</b>

#### Strategic Support - Environmental & Utility Services

Transportation Financial Management - Environmental and Utility Services	434,117	507,000	480,096	568,780	3.78
Transportation Human Resources - Environmental and Utility Services	277,285	268,119	351,380	351,380	1.80
Transportation Information Technology - Environmental and Utility Services	627,949	568,284	600,439	600,439	2.05
Transportation Management and Administration- Environmental and Utility Services	738,826	805,004	890,622	890,622	3.40
<b>Sub-Total</b>	<b>2,078,176</b>	<b>2,148,407</b>	<b>2,322,538</b>	<b>2,411,222</b>	<b>11.03</b>

#### Strategic Support - Other - Environmental & Utility Services

Transportation Overhead - Environmental and Utility Services	5,348,438	6,118,668	8,488,929	8,963,976	0.00
<b>Sub-Total</b>	<b>5,348,438</b>	<b>6,118,668</b>	<b>8,488,929</b>	<b>8,963,976</b>	<b>0.00</b>

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<b>Strategic Support - Other - Transportation &amp; Aviation</b>					
Transportation Capital - Transportation and Aviation	64,085	340,000	0	0	0.00
Transportation Other Departmental - City-Wide - Transport and Aviation	40,121	563,000	513,000	513,000	0.00
Transportation Other Operational - Administration - Transport and Aviation	3,620,232	4,411,283	5,232,071	5,232,071	0.00
Transportation Overhead - Transportation and Aviation	2,343,494	2,212,726	0	0	0.00
Transportation Workers' Compensation - Transportation and Aviation	29,992	505,000	505,000	505,000	0.00
<b>Sub-Total</b>	<b>6,097,924</b>	<b>8,032,009</b>	<b>6,250,071</b>	<b>6,250,071</b>	<b>0.00</b>
<b>Strategic Support - Transportation &amp; Aviation</b>					
Transportation Emergency Response and Recovery	1,394,318	0	0	0	0.00
Transportation Financial Management - Transportation and Aviation	1,505,176	1,112,918	1,154,089	1,159,128	7.34
Transportation Human Resources - Transportation and Aviation	488,959	472,996	499,153	531,757	2.85
Transportation Information Technology - Transportation and Aviation	882,077	1,175,993	1,218,763	1,216,497	3.70
Transportation Management and Administration - Transportation and Aviation	920,240	935,626	797,807	800,132	2.05
<b>Sub-Total</b>	<b>5,190,771</b>	<b>3,697,533</b>	<b>3,669,811</b>	<b>3,707,514</b>	<b>15.94</b>
<b>Street Landscape Maintenance</b>					
Special District Landscape Services	6,737,484	7,973,973	7,812,999	7,812,411	13.93
Streetscape Services	11,057,455	16,055,535	15,315,175	15,313,499	39.15
<b>Sub-Total</b>	<b>17,794,940</b>	<b>24,029,508</b>	<b>23,128,174</b>	<b>23,125,910</b>	<b>53.08</b>
<b>Traffic Maintenance</b>					
Traffic Signal Maintenance	3,466,904	4,815,467	5,408,746	5,407,160	17.20
Traffic Signs and Markings Maintenance	3,076,910	3,728,115	4,070,686	4,070,686	22.00
Traffic Streetlights Maintenance	8,203,007	7,810,644	8,761,357	8,930,357	8.45
<b>Sub-Total</b>	<b>14,746,821</b>	<b>16,354,226</b>	<b>18,240,788</b>	<b>18,408,202</b>	<b>47.65</b>
<b>Transportation Planning and Project Delivery</b>					
Transportation Capital Project Delivery	4,403,064	5,221,228	4,798,441	5,377,485	25.59
Transportation Multi-Modal Alternatives	1,376,765	1,437,241	1,582,795	1,582,795	7.50
Transportation Planning and Policy	2,496,503	2,731,224	3,077,517	3,077,430	14.11
<b>Sub-Total</b>	<b>8,276,332</b>	<b>9,389,693</b>	<b>9,458,754</b>	<b>10,037,711</b>	<b>47.20</b>

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

\*\* 2021-2022 Actuals may not subtotal due to rounding.

# Transportation Department

## Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	2023-2024 Proposed Positions
<b>Transportation Safety and Operations</b>					
Neighborhood Traffic	2,683,836	2,426,858	2,553,400	2,551,866	11.65
Traffic Safety	5,060,684	4,023,241	3,982,492	4,254,749	23.35
Traffic Signals and Systems Management	6,333,256	7,720,285	7,560,871	8,197,980	39.25
<b>Sub-Total</b>	<b>14,077,776</b>	<b>14,170,384</b>	<b>14,096,762</b>	<b>15,004,595</b>	<b>74.25</b>
<b>Total</b>	<b>\$127,321,762</b>	<b>\$146,093,849</b>	<b>\$150,726,326</b>	<b>\$155,951,611</b>	<b>537.50</b>

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

\*\* 2021-2022 Actuals may not subtotal due to rounding.

# Transportation Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2022-2023):</b>	<b>524.50</b>	<b>126,928,740</b>	<b>43,854,486</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(716,000)	(175,000)
• Red Light Running Cameras Pilot Program		(733,000)	(733,000)
• Full/Large Trash Capture Devices Maintenance		(567,400)	0
• Community Forest Management Program		(473,800)	(473,800)
• Automatic Public Toilets		(410,000)	(410,000)
• Street Sweeping for Protected Bike Lanes		(373,600)	0
• Vehicle Abatement and Pavement Parking Compliance Staffing		(263,261)	(263,261)
• Small Business Transit Passes		(200,000)	0
• Racial Equity Staffing (1.0 Senior Analyst)	(1.00)	(193,039)	(193,039)
• Automated Speed Detection and Messaging		(175,000)	(175,000)
• Special Assessment District Landscape and Infrastructure Projects		(130,000)	0
• Transportation Demand Employee Benefit (Bike Share)		(40,000)	0
• Tree Planting: GIS Mapping Council District 4		(50,000)	(50,000)
• Beautification of Hedding and North Bayshore		(9,000)	(9,000)
• Enhanced Street Sweeping in Downtown Neighborhoods		(5,320)	(5,320)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(4,339,420)</b>	<b>(2,487,420)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Security Services Supervisor to 1.0 Parking and Traffic Control Supervisor		8,028,265	1,968,520
• Utilities: Gas, Electricity, and Water		1,264,000	1,110,000
• Machinery/Equipment: Scheduled Vehicle Replacements		540,000	0
• Vehicle Operations and Maintenance		197,000	9,000
• Contract Services: Sewer Odor Control		142,000	0
• Overtime Adjustment		69,450	17,589
• Contract Services: Landscape Services		64,300	49,000
• Contract Services: Traffic Signal Knockdown Repair		50,000	50,000
• Tow Away Signs		21,000	21,000
• Community-Based Organization: Our City Forest		13,624	13,624
• Night Shift Differential Adjustment		4,367	2,026
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>10,394,006</b>	<b>3,240,759</b>
<b>2023-2024 Forecast Base Budget:</b>	<b>523.50</b>	<b>132,983,326</b>	<b>44,607,825</b>

## Transportation Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Recommended</b>			
1. Sanitary Sewer Maintenance Replacement Vehicles		2,082,000	0
2. Automated Public Toilets		438,000	438,000
3. Traffic Signal Safety Staffing	2.00	433,849	0
4. Development Fee Program Staffing	1.00	227,822	89,468
5. Multimodal Safety Improvements and Grant Projects Staffing	1.00	203,260	0
6. Transportation Local Project Delivery Staffing	2.00	191,569	0
7. Sanitary Sewer Engineering Staffing	1.00	182,793	0
8. Pavement Maintenance Staffing	1.00	179,878	0
9. Bridge Maintenance Engineering Staffing	1.00	172,941	0
10. New Traffic Infrastructure Assets Maintenance and Operations		169,000	169,000
11. Grants and Data-Based Transportation Evaluation Staffing	1.00	159,653	0
12. Public Information Staffing	1.00	152,517	0
13. Transportation Department Administrative Services Staffing	2.00	132,565	2,147
14. Vision Zero Priority Safety Corridors Project Evaluation Staffing	1.00	119,740	0
15. Capital Expressway/Evergreen Place Community Facilities District Maintenance and Operations		110,500	0
16. Special District Cost Reductions		(115,000)	0
17. Parking Program Staffing	0.00	(72,707)	(43,596)
18. Events Management Staffing	0.00	(10,212)	19,618
19. California Network and Telecommunications (CalNet) Program Savings		(7,933)	(7,149)
<b>Total Budget Proposals Recommended</b>	<b>14.00</b>	<b>4,750,235</b>	<b>667,488</b>
<b>2023-2024 Proposed Budget Total</b>	<b>537.50</b>	<b>137,733,564</b>	<b>45,275,313</b>

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Sanitary Sewer Maintenance Replacement Vehicle		2,082,000	0

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

This action provides one-time funding of \$2,082,000 from the Sewer Service and Use Charge Fund to purchase three sewer combination trucks to address deferred vehicle replacements. Sewer combination trucks are critical equipment that are used to conduct preventative maintenance of the sanitary sewer system to prevent sewage spills and vacuum up sewage when it overflows. Many sewer combination trucks in the fleet are past their useful life. This proposal adds funding to purchase two vehicles deferred from 2022-2023 and one replacement vehicle for 2023-2024. The cost of vehicles has increased on average by approximately 20% over the last couple of years. As vehicles reach and exceed their useful life, the time spent out of service during repair and the likelihood that accidents and injuries could occur increases. The current turnaround time from when the City's Fleet Services places an order to when the vehicle is put into service is between 18 and 24 months, so it is imperative to keep adding vehicle replacement orders into the pipeline. (Ongoing costs: \$0)

2. Automated Public Toilets		438,000	438,000
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*Transportation and Aviation Services CSA  
Parking Services Core Service  
On-Street Downtown Operations Program*

This action continues funding of \$438,000 on an ongoing basis in the General Fund to provide continued operations and maintenance (O&M) associated with the five existing Automatic Public Toilets (APT) in the Downtown. Previously funded on a one-time basis, the \$438,000 provides \$410,000 for estimated annual rent and \$28,000 for utilities (water, electricity, phone). In December 2019, City Council approved a contractual services agreement for continued O&M of APTs in the Downtown, with an option for up to five one-year extension periods. Fiscal Year 2023-2024 will be the third year of the five-year extension period. (Ongoing costs: \$438,000)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Traffic Signal Safety Staffing</b>	<b>2.00</b>	<b>433,849</b>	<b>0</b>

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

This action continues and makes permanent 1.0 Senior Engineer and 1.0 Associate Engineer positions, funded by Traffic Capital Funds, to support traffic signal safety improvement projects. The Senior Engineer will focus on advancing the Capital Improvement Program (CIP) to reduce the project backlog and improve traffic signal safety. The position will support the advancement of Signal Design project and program delivery, including proactive development of a signal warrant/modification prioritization program, systemwide deployment of traffic signal safety and mobility tools such as accessible pedestrian signals and retroreflective signal head backplates, mitigation of recurring signal infrastructure knockdowns, and rehabilitation of aging and deficient infrastructure. The Associate Engineer position will support Development and Regional projects and Vision Zero traffic signal project delivery initiatives. These positions are important to be able to deliver several key traffic signal safety improvement projects and programs, including grant-funded projects, and for providing traffic signal coordination, planning, and engineering review support to private development and other capital projects on a timely basis. (Ongoing costs: \$433,849)

<b>4. Development Fee Program Staffing</b>	<b>1.00</b>	<b>227,822</b>	<b>89,468</b>
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*Transportation and Aviation Services CSA  
 Transportation Planning and Project Delivery Core Service  
 Transportation Capital Project Delivery Program*

This action makes permanent 1.0 Senior Engineer position to continue providing the development review team with the expertise and capacity to meet workload demands, including major new development projects in the City's priority growth areas. The position is funded through development review fees and will oversee development review processes for the department and supervise three positions. The position will work on development and analysis of roadway design, signals, streetscape design, bikeways, pedestrian facilities, and the local traffic analysis component of a development project's Transportation Analysis report. The position also liaisons with the Public Works and Planning, Building and Code Enforcement Departments for coordination and reporting as well as internal coordination within the Transportation Department. (Ongoing costs: \$227,822)



# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>5. Multimodal Safety Improvements and Grant Project Staffing</b>	1.00	203,260	0

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

This action adds 1.0 Associate Engineer position in the Transportation Safety, Operations, and Parking Services Division through June 30, 2026, to lead the delivery of the East San José Safety Improvements for Senter Road Project and support other grant-funded safety projects as needed. This position will be funded from a \$10 million State earmarked allocation programmed in the Building and Structure Construction Tax Fund for the implementation of Vision Zero pedestrian, bicycle, and transit improvements along the corridor. This Associate Engineer position will provide project management and engineering, data collection, evaluation, and community engagement support necessary to deliver the improvement project to make Senter Road safer and more accessible for all street users. As part of Assembly Bill 178 in June 2022, \$10 million in State Earmark funds were identified for the City to provide key pedestrian/bicyclist safety and transit improvements along 4.7 miles of Senter Road, between Story Road and Monterey Road. (Ongoing costs: \$203,260)

<b>6. Transportation Local Project Delivery Staffing</b>	2.00	191,569	0
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*Transportation and Aviation Services CSA  
 Transportation Planning and Project Delivery Core Service  
 Transportation Capital Project Delivery Program*

This action adds 1.0 Associate Engineer and 1.0 Engineer I/II positions ongoing, funded by Traffic Capital Funds and reimbursed through grants, to deliver grant-funded safety improvement projects. The positions will provide the Local Project Delivery team with project management and delivery support. The City has recently been awarded, but not yet programmed in the CIP, approximately \$63 million in One Bay Area Grant (OBAG3) and Active Transportation Program (ATP) grants for priority areas Complete Streets and Vision Zero projects. Since all these grant-funded projects have the same deadlines for expenditure and reimbursement, the Associate Engineer and Engineer I/II positions will advance these grant-funded safety improvement projects in a timely fashion, meeting the grant requirements and deadlines. (Ongoing costs: \$383,139)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Sanitary Sewer Engineering Staffing</b>	<b>1.00</b>	<b>182,793</b>	<b>0</b>

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

This action adds 1.0 Engineer II position and associated non-personal/equipment funding of \$4,130 (one-time of \$2,915 and ongoing of \$1,215) from the Sanitary Sewer Fund to perform field work and analysis related to sanitary sewer overflows (SSO) and overflow prevention. The State Water Board has issued new Wastewater Discharge Requirements (WDR) which will become effective May 6, 2023 and will require additional fieldwork and analysis for the Sanitary Sewer Engineering Team associated with SSOs and SSO prevention. Adding an Engineer I/II will provide the capacity needed to meet the new WDR requirements. In addition to SSO prevention, the focus will be on expanded fieldwork, analysis and reporting activities related to new WDR guidelines. Additionally, the position will have the following responsibilities: assist with ensuring the city meets regulatory requirements for SSO prevention and reporting; assist with the Pavement Project Coordination ensuring the associated sanitary sewer video inspection and repair work is completed prior to the relevant streets being paved to minimize disturbing fresh pavement; assist with the Root Control program to minimize SSOs caused by tree roots; participate in Plan Reviews for capital improvements and development projects to ensure appropriate sewer capacity is provided and issues that may impact the sanitary sewer operation and maintenance are considered; and work with the Associate Engineer, Senior Engineer, and Sewer Division Manager on public information efforts for grease, rags, wipes, and other community outreach efforts. (Ongoing costs: \$181,093)

<b>8. Pavement Maintenance Staffing</b>	<b>1.00</b>	<b>179,878</b>	<b>0</b>
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***Transportation and Aviation Services CSA  
Pavement Maintenance Core Service  
Pavement Maintenance Administration and Capital Project Delivery Program***

This action makes permanent 1.0 Engineer I/II position for the Major Streets Pavement team funded by the Traffic Capital Funds. This Engineer position will continue to manage and maintain the City's Pavement Management System (PMS), manage multiple minor and major construction projects, provide review on development and construction plans, and support ADA curb ramp program by maintaining and running analysis to prioritize ramp construction projects. The addition of an ongoing Engineer I/II position will play a key role in helping the City meet all the legal requirements set out by CREEC (Civil Rights Education and throughout the City by 2030 and upgrade existing non-compliant ramps by 2038. The Engineer I/II will also provide ongoing updates to the department's GIS maps, which are necessary to ensure the successful and effective construction of approximately 2000 curb ramps (and 250 miles of pavement) annually. Additionally, the Engineer I/II will be beneficial to meeting the ADA transition plan goal for implementing a public facing database to better manage the City's infrastructure assets in 2023-2024. This position will also provide the technical expertise needed to ensure compliance with uniform codes, engineering principles, and Federal, State, and local ordinances and regulations. (Ongoing costs: \$179,878)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>9. Bridge Maintenance Engineering Staffing</b>	<b>1.00</b>	<b>172,941</b>	<b>0</b>

***Transportation and Aviation Services CSA***

***Pavement Maintenance Core Service***

*Pavement Maintenance Administration and Capital Project Delivery Program*

This action adds 1.0 Senior Engineer, limit-dated through June 30, 2025, that will play a major role in planning, design, and delivery of bridge preventive maintenance and rehabilitation projects that is funded in the Public Safety and Infrastructure Bond Fund (Measure T). This position will work with the existing 1.5 positions funded by Measure T to create a team of 2.5 positions to manage maintenance and repairs for the 245 bridges throughout the City, of which 159 bridges (each exceeding 20 feet in length) are part of the National Bridge Inventory (NBI), 78 are non-NBI vehicular bridges, and 8 are non-NBI pedestrian bridges. This position will contribute to the City meeting its goal of minimizing deterioration and preventing structural deficiency of its bridge infrastructure. The Senior Engineer will be responsible for establishing short-term and long-term maintenance plans for the program and shifting the current process from a reactive approach to a proactive approach. Additionally, in the last 6 months, the department has identified 100 potential bridges that the City could be responsible for maintenance. The position will also be responsible for developing a comprehensive bridge repair program, a 5-year optimization plan and seeking funding opportunities through grants. Additionally, this position would establish priorities and processes for maintenance work orders for the backlog of 83 bridges, establish a plan and process for routine non-NBI and in-depth NBI bridge inspections, and provide technical oversight for the design and construction of bridge projects (ranging from \$300,000 to over \$15 million in construction costs). (Ongoing costs: \$230,589)

<b>10. New Traffic Infrastructure Assets Maintenance and Operations</b>		<b>169,000</b>	<b>169,000</b>
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***Transportation and Aviation Services CSA***

***Traffic Maintenance Core Service***

*Traffic Streetlights Maintenance Program*

This action provides non-personal/equipment funding of \$169,000 in the General Fund for the maintenance and operations impacts associated with new capital improvements that are scheduled to come on-line during 2023-2024 as part of the five-year Traffic CIP, such as Senter Road Traffic Safety Improvements, Transportation Fund for Clean Air 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements, and Vision Zero: Quick Build Branham Lane. This funding need was anticipated in the 2024-2028 General Fund Forecast, and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also included. (Ongoing costs: \$169,000)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Grants and Data-Based Transportation Evaluation Staffing</b>	<b>1.00</b>	<b>159,653</b>	<b>0</b>

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

This action makes permanent 1.0 Transportation Specialist position, funded by Traffic Capital Funds, to support a growing grant program to secure local, State, and federal grants and implement a data-based transportation evaluation program. The position will continue to aid the department in meeting the goals set forth through the Vision Zero program, the Pavement Program, and Move San José by obtaining grant funding for transportation infrastructure projects. Congress recently passed two new bills that provide unprecedented levels of funding for transportation infrastructure, safety, and climate action-related projects. Given the importance and urgency of the City's safety and climate-related goals, and the potential to leverage new funding sources to meet these goals, this position will provide ongoing staff resources to support the growing availability and competitiveness of grant opportunities arising from recent federal legislation. In addition to supporting grant pursuits, this position will allow the department to complete its goal of developing an evaluation-based data collection program for grant projects. This position will be responsible for developing a data-based evaluations program to inform on the benefits of previously implemented projects and would further serve to make future grant submissions more competitive. The Transportation Specialist would allocate 50% of the time to individual grant application support, including mapping, analysis, narrative descriptions, required forms, field photos, and other tasks. The other 50% of the time would be allocated to developing and managing a grant evaluation process. (Ongoing costs: \$159,653)

<b>12. Public Information Staffing</b>	<b>1.00</b>	<b>152,517</b>	<b>0</b>
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*Transportation and Aviation Services CSA  
 Transportation Safety and Operations Core Service  
 Traffic Safety Program*

This action continues and makes permanent 1.0 Public Information Representative II position, funded by Traffic Capital Funds. This position is needed to meet the ongoing demand for website content, social media content, outreach materials, engagement analytics, and expanded multilingual outreach. Since the creation of a Public Information Manager position in late 2018, the department has taken on several large new projects and programs requiring regular, high-quality communications and public engagement. In the last year, the department has relied on the temporary position to manage accurate and timely digital communications for the Emerging Mobility Action Plan, the Mabury/Berryessa/101 regional project, Move San José (the City's Access and Mobility Plan), the residential permit parking (RPP) program, the annual pavement maintenance program, Walk 'n' Roll, and the Community Forest Management Plan. The workload of the position will continue to be spread across the following activities: 25% for traffic safety (including Vision Zero and Walk n' Roll), 25% for planning and projects, 25% for infrastructure maintenance (including pavement, sewers, street sweeping, and trees), 10% for parking, 5% for traffic signals and streetlights, 1% for regional projects, and 9% for miscellaneous activities (like cross- departmental projects, one-off requests, etc.). (Ongoing costs: \$153,855)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>13. Transportation Department Administrative Services Staffing</b>	<b>2.00</b>	<b>132,565</b>	<b>2,147</b>
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***Environmental and Utility Services CSA**  
**Strategic Support – Environmental & Utility Services Core Service**  
 Transportation Financial Management Program*

***Transportation and Aviation Services CSA**  
**Strategic Support – Transportation & Aviation and Street Landscape Maintenance Core Services***

*Special District Landscape Services, Transportation Financial Management, Transportation Human Resources, Transportation Management and Administration Programs*

This action continues and makes permanent two positions: 1.0 Principal Account Clerk position, funded from the Sanitary Sewer Fund, Maintenance District Funds, and Traffic Capital Funds to provide fiscal support for the infrastructure Maintenance Division and 1.0 Analyst II to support hiring for the Transportation Department. The Analyst will be funded from General Fund vacancy savings. The Principal Account Clerk position is needed to ensure that invoices are paid timely, and to communicate with the Finance Department, program managers, and vendors regarding purchase order renewals, invoice processing, accruals, and billing cancellations. The position will prioritize and coordinate workload for Infrastructure Maintenance Division fiscal services and will supervise two Senior Account Clerks. With the current staffing of level, the average overtime of the Senior Account Clerk was approximately 20 hours per pay period from January 2021 to November 2022, and with that level of overtime there was insufficient time to ensure timely procurement of resources and payment of invoices. The Analyst is responsible for conducting full-cycle recruitments to fill vacancies for the entire department, serves as a liaison to Human Resources Department, coordinates and conducts training to nearly every level of department staff to ensure staff understands the recruitment process, recruitment reports, and/or other general human resource and departmental recruitment policies and procedures. The continuation of this position is critical to address the current high level of vacancies which impacts the Department's ability to deliver services to the community and creates an environment in which staff are challenged with high workloads and demands. (Ongoing costs: \$133,057)

<b>14. Vision Zero Priority Safety Corridors Project Evaluation Staffing</b>	<b>1.00</b>	<b>119,740</b>	<b>0</b>
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***Transportation and Aviation Services CSA**  
**Transportation Safety and Operations Core Service**  
 Traffic Safety Program*

This action adds 1.0 Transportation Specialist position through June 30, 2025, funded from Traffic Capital Funds, to support the key initiatives of the Vision Zero Action Plan, primarily focusing on pre- and post- project studies to understand the effectiveness of projects implemented on the Priority Safety Corridors. This position will use the department's data analytics platform to understand how projects, including specific improvements, have been performing by conducting pre- and post- project evaluations. This position is key to ensuring that the right solutions are applied where needed by analyzing crash, speed, and volume data, including other goals, objectives, and performance measures. Evaluations should occur over multiple periods (ideally 6 months, 1 year, and 2 years post project implementation) for each project. Without a dedicated resource to evaluate these projects, progress has been slow and difficult for the department to determine which safety projects have yielded the greatest reduction in crashes. (Ongoing costs: \$159,653)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>15. Capitol Expressway-Evergreen Place Community Facilities District Maintenance and Operations</b></p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action establishes non-personal/equipment funding for the Transportation Department in the amount of \$110,500 for maintenance (\$103,000) and water (\$7,500) costs associated with the new Communities Facilities District 17 (Capitol Expressway - Evergreen Place) which is planned to come online in 2023-2024. The contractual services funding will be used to maintain a type II landscaping, trees, and irrigation maintenance as well as maintain local amenities, such as benches and trash cans, within the district. (Ongoing costs: \$110,500)</p>		110,500	0
<p><b>16. Special District Cost Reductions</b></p> <p><i>Transportation and Aviation Services CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action decreases the Transportation Department's non-personal/equipment funding in the Maintenance District 20 (Renaissance - N. First Landscaping) by \$36,000 and in Community Facilities District 11 (Adeline - Mary Helen) by \$79,000. The cost reductions in Maintenance District 20 are needed to better align costs with the estimated assessment revenues. Scheduled tree maintenance will be eliminated and the number of contractual services hours for maintenance will be reduced by approximately 25% by extending the time between visits to the district. As a result, the landscaping may look less maintained during the weeks the work is not done. The cost reductions in Community Facilities District 11 are primarily due to reduced landscape maintenance and watering needs for a portion of the district because the developer is developing the area. (Ongoing savings: \$115,000)</p>		(115,000)	0
<p><b>17. Parking Program Staffing</b></p> <p><i>Transportation and Aviation Services CSA Parking Services Core Service Off-Street Parking, On-Street Downtown Operations, and On-Street Parking Programs</i></p> <p>This action adds 1.0 Parking/Ground Transportation Administrator (PGTA) position and deletes 1.0 Parking and Traffic Control Supervisor position to enhance management oversight of the Department of Transportation's Parking Compliance Unit (PCU). The PGTA will assume the Meter Shop oversight responsibilities of the deleted supervisor position. Within the PCU, the PGTA will be the primary contact to communicate with the public and address customer service issues. Additionally, the position will provide a layer of oversight between the supervisors in the Transportation Department's Parking Compliance Unit's (PCU) and the On-Street Parking Manager, such as by preparing performance evaluations. This, in turn, will free up supervisors to focus on field operations and provide the Parking Compliance Unit with additional high-level administrative support and oversight. In addition, the PGTA will provide customer service support to the Vehicle Abatement Program by responding and addressing hot spots and sensitive issues, which currently have been elevated to higher level managers in the Parking Division. The gap in management has resulted in an additional workload for the On-Street Parking Manager and the Division Manager as significant amounts of time are spent reviewing Supervisors' work and providing operational guidance when inexperience, inability, or a lack of capacity exists. (Ongoing savings: \$8,989)</p>	0.00	(72,707)	(43,596)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment







2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>18. Events Management Staffing</b>	<b>0.00</b>	<b>(10,212)</b>	<b>19,618</b>
<p><i>Transportation and Aviation Services CSA Parking Services Core Service Off-Street Parking and On-Street Downtown Operations Programs</i></p> <p>This action adds 1.0 Engineering Technician I/II position and deletes 1.0 Staff Specialist position, funded by the General Purpose Parking Fund, to provide engineering and field support for the development of comprehensive Transportation and Parking Management Plans (TPMP) for city-wide outdoor special events and adds 1.0 Engineer I/II position and deletes 1.0 Transportation Specialist position, funded by the General Fund, to better align Special Events staffing to deliver a higher level of technical engineering and analysis. The Engineering Technician position is needed to meet the ongoing analytical, engineering, project management, and field work required given the significant increase in the number of events to be managed and the Transportation Department's playing a more prominent role in the Traffic and Parking Management Plan (TPMP) development process. Currently one Engineer I/II position is responsible for the development of all special event TPMPs. The addition of the Engineering Technician position will allow the division to adequately address the workload and field inspection duties associated with as many as 500 events per year. The Engineer I/II position is needed due to the technical and engineering-specific nature of the work to develop comprehensive TPMPs which are consistent with City and State guidelines. As the number, footprint, complexity, and dynamics of special events have changed over the years, year-round planning and coordination effort now require additional support to provide a higher level of technical engineering and analysis coordination with event producers, the Office of Cultural Affairs, City Council offices, the Parking Compliance Unit and the San José Police Department Secondary Employment Unit. (Ongoing savings: \$9,169)</p>			
<b>19. California Network and Telecommunications (CalNet) Program Savings</b>		<b>(7,933)</b>	<b>(7,149)</b>
<p><i>Transportation and Aviation Services CSA Department-wide Department-wide</i></p> <p>This action decreases the Transportation Department's non-personal/equipment funding by \$7,933 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated for the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$7,933)</p>			
<b>2023-2024 Proposed Budget Changes Total</b>	<b>14.00</b>	<b>4,750,235</b>	<b>667,488</b>

# Transportation Department

## Performance Summary

### Parking Services

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of on-street parkers in compliance with all regulations	85%	90%	85%	90%
 Parking System revenue to operating cost ratio	1.29	1.03	1.25	1.25
 % of meter repair service requests completed in 1 day	100%	100%	100%	100%
 % of citation appeal requests completed in 14 days	100%	95%	75% <sup>1</sup>	95%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	78%	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 <sup>2</sup>	85%	N/A <sup>3</sup>	85%

<sup>1</sup> Decrease in percentage of citation appeal requests being completed within 14 days was delayed due to staffing vacancies. The position was filled in late 2022-2023; so there should be improvements in processing requests in 2023-2024.

<sup>2</sup> 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 2023-2024, with the results included as part of the 2024-2025 Proposed Budget.

<sup>3</sup> Post-pandemic survey responses have been received at a statistically insignificant rate. Staff is working with the parking operations vendor to develop survey collection enhancements in preparation to conduct the surveys in 2023-2024.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of monthly parking customers served	53,809	64,000	48,000	50,000
# of parking visitors served	902,221	1,035,000	1,000,000	1,200,000
# of parking meter service activities completed	9,251	10,000	12,500 <sup>1</sup>	12,300 <sup>1</sup>
# of parking citations issued	153,946	165,000 <sup>2</sup>	175,000	190,000
# of parking citations appealed/adjudicated	4,723	4,900	6,000	6,500 <sup>3</sup>

<sup>1</sup> The number of meters in service increased by 10% in 2022-2023.

<sup>2</sup> Parking citation issuance has begun to recover from pandemic impacts at a higher rate than initially anticipated.

<sup>3</sup> As parking citation issuance increases, so will requests for citation appeals/adjudications.






# Transportation Department

## Performance Summary

### Pavement Maintenance

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	68	69	71	72
 % of corrective pavement repairs completed within established time guidelines:				
- Priority: Completed within 2 days	100%	98%	98%	100%
- Non-Priority: Completed within 30 days	97%	90%	90%	90%
 Ratio of the Weighted Average Pavement Condition Index (WAPCI) of Local Streets in Equity Priority Communities (EPC) over the WAPCI of Local Streets in Non-EPC. <sup>1</sup>	N/A	N/A	1.12	1.00

<sup>1</sup> Data collected for 2022-2023, but new measure for 2023-2024.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Miles of paved roadway to maintain	2,519	2,519	2,519	2,519
Miles of streets receiving surface seal application <sup>1</sup>	100	104	93	165
Miles of street resurfacing completed <sup>1</sup>	123	134	142	98
# of pothole repairs completed	2,704	5,500	4,000	5,500
Square yards of large pavement repairs completed	57,002	50,000	50,000	50,000
Average sealing maintenance cost per mile of street (includes preparation work)	\$143,584	\$193,000	\$139,247	\$105,000





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

# Transportation Department

## Performance Summary

### Sanitary Sewer Maintenance

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 # of sanitary sewer overflows per 100 miles of sanitary sewer mains (annualized)	2.0	2.0	2.1	2.0
 % of reported sanitary sewer problems responded to within 30 minutes <sup>1</sup>	48%	60%	43%	60%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days	90%	90%	85%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	90%	90%	80%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	64%	90%	55%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	100%	100%	100%	100%

<sup>1</sup> The Department is transitioning to a new database and analyzing the data related to this measure. Data may be updated after the transition is completed, which is targeted for 2023-2024.

# Transportation Department

## Performance Summary

### Sanitary Sewer Maintenance

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Miles/number of sewer line segments <sup>1</sup>	2,044/46,358	2,045/46,300	2,040/46,437	2,045/46,310
Miles of sanitary sewer lines cleaned	839	1,000	650	1,000
# of sanitary sewer main line stoppages cleared	243	200	250	200
Miles of sanitary sewer lines inspected by video to support maintenance and repair	115	80	68	80
# of reported sanitary sewer problems	3,921	4,000	3,900	4,000
# of sewer repairs completed	808	700	700	700
# of sanitary sewer overflows	35	40	42	40





<sup>1</sup> 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

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of storm sewer inlets without obstruction	100%	96%	98%	96%
 % of swept curb miles rated by City as good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	51% <sup>1</sup>	75%	55% <sup>1</sup>	75%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	83%	90%	82%	90%
 % of customers rating street sweeping services as good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale) <sup>2</sup>	44%	55%	44%	55%

<sup>1</sup> The shift to more people working from home since the COVID-19 pandemic resulted in residents not moving cars, which impacts the ability to sweep effectively.

<sup>2</sup> Data for this measure is collected through a biennial survey, last conducted in February 2022. The next survey is planned to be completed in 2023-2024, and those results will be reported in the 2024-2025 Proposed Budget.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Miles/number of storm sewer segments <sup>1</sup>	1,079/31,086	1,130/31,000	1,079/31,196	1,130/31,000
# of storm sewer inlets <sup>1</sup>	35,640	35,560	35,686	35,690
# of storm sewer inlet stoppages identified and cleared	455	1,000	1,150	1,000
# of curb miles swept	60,391 <sup>2</sup>	67,000	57,300 <sup>2</sup>	67,000
Thousands of tons of sweeping debris collected	5.0 <sup>2</sup>	9.0	5.0 <sup>2</sup>	9.0

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





<sup>2</sup> Equipment downtime due in part to supply chain issues and staff shortages impacted route completion. More cars are parked at the curb due to people working from home. For each car parked at the curb three car-lengths of curb are missed leading to reduced amounts of debris collected.

# Transportation Department

## Performance Summary

### Street Landscape Maintenance

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of general benefit street landscapes in good condition	97%	96%	92%	90%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	43%	40%	30%	40%
 % of unimproved rights-of-way that are rated as fire safe by June 30 <sup>th</sup>	100%	100%	100%	100%
 % of customers rating tree and sidewalk services good or better (4 or better on a 1 – 5 scale) <sup>1</sup>	N/A	N/A	N/A	N/A

<sup>1</sup> The Department no longer reports customer ratings for tree services. The Community Forest program needs time to establish before creating a new customer survey.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Acres of general benefit-maintained street landscapes	224	289	289	289
# of street tree emergency responses	751	1,000	1,500 <sup>1</sup>	1,200
# of sidewalk repairs completed	5,142	6,200	6,000	6,500
Acres/districts of Special District street landscapes	337/23	338/24	337/23	342/24 <sup>2</sup>
# of street tree pruning permits issued / # of trees pruned	618/2,129	400/10,000	2,000/13,000	2,000/14,000 <sup>3</sup>
# of street tree removal permits issued / # of trees removed	282/1,222	500/750	826/1,000	900/1,000
# of tree plantings	N/A	N/A	2,000	1,300

<sup>1</sup> Increased due to heavy storm season.

<sup>2</sup> Community Facilities District No. 17 (Capital Expressway – Evergreen Place) coming online in 2023-2024.









<sup>3</sup> Scaling up with increased staffing.

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	25%	33%	28%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	81%	81%	69%	80%
 % of traffic roadway markings meeting visibility and operational guidelines	86%	64%	80%	80%
 % of time streetlights are operational	99%	98%	99%	99%
 % of traffic signal malfunctions responded to within 30 minutes	16%	25%	30%	32%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	95%	100%	98%	98%
 % of all roadway marking service requests completed within prioritized operational guidelines	96%	100%	100%	100%
 % of reported streetlight malfunctions repaired within 7 days <sup>1</sup>	46%	50%	65%	65%

<sup>1</sup> Streetlights with burned out low-pressure sodium (LPS) bulbs are being replaced with LED fixtures as of 2019-2020. LED fixtures have a longer cycle-time than simply replacing bulbs. Since there are fewer malfunctions over time, malfunctions can be addressed more quickly.

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of traffic signals	964	968	966	966
# of streetlights	65,359	65,350	65,375	65,380
# of traffic and street name signs	124,250	125,000 <sup>1</sup>	125,000	129,000
# of square feet of markings (in millions)	5.90	7.90	6.09	6.25
# of traffic signal repair requests completed <sup>2</sup>	1,887	2,000	2,200	2,250
# of traffic signal preventive maintenance activities completed	728	964	650	964
# of traffic and street name signs repair/replacement requests completed	1,078	1,200	1,200	1,200
# of traffic and street name signs preventively maintained	1,462	1,700	1,700	1,700
# of roadway markings maintenance requests completed	157	300	200	200
# of roadway markings preventively maintained (sq.ft)	707,961	950,000	500,000	700,000
# of streetlight repair requests completed	7,110	9,500	4,500	4,000

<sup>1</sup> Reflects estimated levels. Actual counts will be updated after completion of city-wide inventory of street signs, which is expected to be completed in 2023-2024 and will be reported in the 2023-2024 Actuals and 2024-2025 Forecast.


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

# Transportation Department

## Performance Summary

### Transportation Planning and Project Delivery

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of local Transportation CIP projects delivered within 2 months of approved baseline schedule	82%	100%	70%	80%

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of local Transportation Capital projects in CPMS Database	107	217	75	75
Dollar amount of Transportation grant reimbursements (in millions)	\$68.6M	\$135.0M	\$54.0M	\$109.0M
# of regional projects in the City	18	17	16	16






# Transportation Department

## Performance Summary

### Transportation Safety and Operations

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of traffic signals proactively re-timed along commute corridors to minimize wait times	28%	15%	28% <sup>1</sup>	15%
 % of signs and markings installed within 35 days from initial study request	80%	65%	65%	65%
 % of customers rating services as good or better based upon timeliness, added safety, and satisfaction with solution	94%	85%	85%	85%

<sup>1</sup> Traffic signal retiming was delayed due to traffic pattern changes during the COVID-19 pandemic, creating a backlog of signal retiming workload. This backlog was addressed in 2021-2022 and 2022-2023, leading to a higher number of signals being retimed. In 2023-2024, work is expected to return to typical levels.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of pedestrian safety enhancement/traffic calming projects completed	39	35	35	40
# of pedestrian and bike fatalities <sup>1</sup> :	31	31	40	28
- Children ages 5 to 17	2	2	1	1
- Seniors ages 65+	8	8	12	7
# of traffic fatalities (all causes) <sup>1</sup>	60	60	65	54
# of pedestrian and bike injuries <sup>1</sup> :	500	433	457	390
- Children ages 5 to 17	85	80	70	72
- Seniors ages 65+	44	34	50	30
# of traffic congestion projects completed	696	600	600	600
# of traffic studies completed and implemented	1,229	1,200	1,200	1,200
# of people receiving traffic safety education:				
- Children ages 5 to 17	18,905	15,000	25,000	25,000
- Adults	4,025	2,000	7,000	7,000
# of special events managed	444	400	450	450



<sup>1</sup> The number of pedestrian and bike injuries is being reported on a calendar year basis (Q1 Jan-Mar., Q2 April-June, Q3 July-Sept., Q4 Oct.-Dec.).

# Transportation Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of invoices paid within 30 days	70%	85%	70%	85%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1 – 5 scale)	91%	95%	95%	95%

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of financial/budget transactions	19,509	19,500	19,500	19,500
# of employees hired	137	120	156	160
# of responses to information technology issues	1,592	1,400	1,500	1,600

## Transportation Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 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	10.00	1.00
Arborist	1.00	1.00	-
Arborist Technician	3.00	3.00	-
Assistant Arborist	4.00	4.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	22.00	22.00	-
Associate Engineer	33.00	36.00	3.00
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	35.00	38.00	3.00
Engineering Technician I/II	3.00	4.00	1.00
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	64.00	64.00	-
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	79.00	79.00	-
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	43.00	43.00	-
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	3.00	1.00
Parking Manager I/II	2.00	2.00	-
Principal Account Clerk	-	1.00	1.00

## Transportation Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Principal Construction Inspector	3.00	3.00	-
Principal Engineer/Architect	1.00	1.00	-
Program Manager	3.00	3.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	-	1.00	1.00
Security Services Supervisor	1.00	-	(1.00)
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	6.00	(1.00)
Senior Construction Inspector	8.00	8.00	-
Senior Electrician	3.00	3.00	-
Senior Engineer	13.00	16.00	3.00
Senior Engineering Technician	2.00	2.00	-
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	8.00	8.00	-
Staff Specialist	8.00	7.00	(1.00)
Street Sweeper Operator	5.00	5.00	-
Structure/Landscape Designer I/II	1.00	1.00	-
Systems Application Programmer II	2.00	2.00	-
Transportation Specialist	15.00	17.00	2.00
<b>Total Positions</b>	<b>524.50</b>	<b>537.50</b>	<b>13.00</b>