

Transportation Department

Hans Larsen, Director

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The 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 well-maintained and operated public on-street and off-street parking facilities, implement effective policies and regulations, and encourage compliance with posted 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 for all roadway users, enhancing school area traffic safety, 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

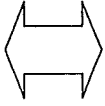
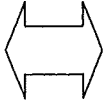
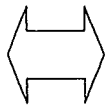

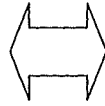
Transportation Planning and Project Delivery

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

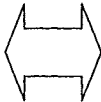
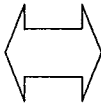

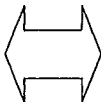
Transportation Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Parking Services: <i>Provide well-maintained and operated public on-street and off-street parking facilities, implement effective policies and regulations, and encourage compliance with posted regulations</i></p>		<ul style="list-style-type: none"> • Manage Off-Street Parking • Manage On-Street Parking
<p>Pavement Maintenance: <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"> • Maintain Street Pavement
<p>Sanitary Sewer Maintenance: <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"> • Maintain Sanitary Sewer System
<p>Storm Sewer Management: <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"> • Maintain Storm Sewer System • Manage Stormwater Pollution Control • Provide Street Sanitation
<p>Street Landscape Maintenance: <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"> • Maintain Street Landscaping • Manage Care of City Street Trees • Maintain Undeveloped Rights-of-Way • Manage Special Landscape Programs • Inspect and Repair Sidewalks • Downtown Cleaning Activities

Transportation Department

Service Delivery Framework

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

Transportation Department

Department Budget Summary

Expected 2014-2015 Service Delivery

- Focus the 2014 pavement maintenance season on the Priority Street Network, providing a surface seal on 42 miles and resurfacing 24 miles of arterial streets.
- Provide a variety of traffic safety improvements, including enhancements at key crossing locations on major roadways and modifying existing traffic signals.
- Retrofit approximately 3,000 streetlights with dimmable light-emitting diodes (LEDs) resulting in 40%-60% energy savings.
- Reduce the number of sanitary sewer overflows by providing a higher quality and quantity of cleaned sewer lines, and, with the use of technology, improve response times to incidents.
- Maintain the City's traffic signals, streetlights, traffic and street name signs, and roadway markings, and operate the system in an efficient manner.
- Continue work on implementing balanced, multi-modal goals of the Envision San José 2040 General Plan that will provide for a transportation network that is safe, efficient, and sustainable.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, and parking compliance services in support of businesses and multiple programs.
- Facilitate the BART project, VTA's Bus Rapid Transit program, and interchange improvements at 280/880/Stevens Creek and along Route 101 in North San José, Berryessa, and Evergreen areas.
- Continue to effectively manage the Department's budget; hire and effectively train employees; manage IT resources to maximize productivity; and improve employee safety and reduce injuries.

2014-2015 Budget Actions

- Positions are proposed to effectively deliver Green Vision sustainable transportation, local and grant Traffic CIP projects, traffic signal maintenance and operations, and the Walk n' Roll Program to encourage families to use alternatives to driving to school.
- Staffing augmentations and vehicle replacements proposed in the Storm and Sanitary Sewer Programs will improve service efficiency and reduce the risk of sewer overflows.
- Continued investment in the Sidewalk Repairs Program will allow the City to maintain enhanced efforts to address a backlog of needed sidewalk repairs identified through the street tree inventory.
- Renovation projects in special landscape assessment districts will bring deteriorated landscapes up to City and State standards.
- An Associate Transportation Specialist is added to support the implementation of urban villages in San José consistent with the Envision San José 2040 General Plan.
- The installation and enforcement of 40 miles of street prohibition signs will reduce the City's trash load on residential streets.
- Provide security for City-owned Downtown parking facilities during the overnight weekday hours.
- Provide City employees with commute assistance which will support the City's Envision 2040 multi-modal goals.
- Provide aid to eligible homeowners through a Sewer Lateral Replacement Grant Program to replace defective sewer laterals as required compliance with a Consent Decree.

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

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 11,486,668	\$ 11,803,247	\$ 12,636,483	\$ 13,006,862	10.2%
Pavement Maintenance	5,609,969	5,632,297	5,641,404	5,641,404	0.2%
Sanitary Sewer Maintenance	13,899,400	16,786,322	14,447,115	15,929,115	(5.1%)
Storm Sewer Management	7,235,938	8,499,796	7,666,745	8,266,088	(2.7%)
Street Landscape Maint	7,264,910	9,699,151	8,649,451	10,095,856	4.1%
Traffic Maintenance	11,800,807	12,438,851	12,234,754	12,527,765	0.7%
Transportation Operations	5,142,621	6,487,865	7,310,245	7,933,282	22.3%
Transportation Planning and Project Delivery	4,042,892	4,807,288	4,677,946	5,324,971	10.8%
Strategic Support	2,264,070	2,392,795	2,655,931	2,718,190	13.6%
Total	\$ 68,747,275	\$ 78,547,612	\$ 75,920,074	\$ 81,443,533	3.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 44,060,819	\$ 47,656,299	\$ 49,455,700	\$ 51,546,359	8.2%
Overtime	849,223	791,102	741,102	741,102	(6.3%)
Subtotal	\$ 44,910,042	\$ 48,447,401	\$ 50,196,802	\$ 52,287,461	7.9%
Non-Personal/Equipment					
Subtotal	23,837,233	30,100,211	25,723,272	29,156,072	(3.1%)
Total	\$ 68,747,275	\$ 78,547,612	\$ 75,920,074	\$ 81,443,533	3.7%
Dollars by Fund					
General Fund	\$ 24,823,011	\$ 27,226,351	\$ 27,738,320	\$ 27,921,238	2.6%
General Purpose Parking	6,346,571	6,583,401	7,068,351	7,397,196	12.4%
Integrated Waste Mgmt	164,376	188,244	201,159	201,159	6.9%
Comm/Maint Districts	4,005,853	5,742,385	4,674,872	6,020,893	4.9%
Sewer Svc & Use Charge	14,558,539	17,453,031	15,188,104	16,670,104	(4.5%)
Storm Sewer Operating	7,499,862	8,499,053	7,796,894	8,361,237	(1.6%)
Capital Funds	11,349,063	12,855,147	13,252,374	14,871,706	15.7%
Total	\$ 68,747,275	\$ 78,547,612	\$ 75,920,074	\$ 81,443,533	3.7%
Authorized Positions by Core Service					
Parking Services	61.74	62.24	62.24	63.74	2.4%
Pavement Maintenance	46.87	48.12	46.67	46.67	(3.0%)
Sanitary Sewer Maintenance	93.50	97.40	97.10	98.30	0.9%
Storm Sewer Management	46.84	46.94	46.84	47.89	2.0%
Street Landscape Maint	21.25	24.25	22.15	23.90	(1.4%)
Traffic Maintenance	38.60	38.60	37.60	40.60	5.2%
Transportation Operations	42.30	43.85	48.90	55.45	26.5%
Transportation Planning and Project Delivery	26.80	30.95	28.50	34.45	11.3%
Strategic Support	13.10	13.15	14.50	15.00	14.1%
Total	391.00	405.50	404.50	426.00	5.1%

Transportation Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	405.50	78,547,612	27,226,351
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: SCADA Implementation		(300,000)	0
• Rebudget: CMMS Purchase		(250,000)	0
• Rebudget: Capitol Expressway Plant Establishment		(150,000)	(150,000)
• Rebudget: Street Sweeper Implementation		(150,000)	0
• Rebudget: Associate Transportation Specialist	(1.00)	(133,728)	(133,728)
• Rebudget: Street Sweeping Signage Installation		(83,000)	0
• Sanitary Sewer Program Combination Cleaning Vehicles and Vehicle Maintenance Services		(1,400,000)	0
• Sanitary Sewer and Storm Sewer Programs Fleet Replacement		(1,200,000)	0
• Maintenance Assessment Districts and Community Facilities Districts Renovation Projects		(1,148,830)	0
• Front Loader Equipment Replacement		(250,000)	(75,000)
• Enhanced Sidewalk Repair Program		(140,000)	0
One-time Prior Year Expenditures Subtotal:	(1.00)	(5,205,558)	(358,728)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,640,685	1,015,715
- 1.0 Associate Transportation Specialist to 1.0 Associate Engineer			
- 1.0 Dispatcher to 1.0 Senior Office Specialist			
- 1.0 Engineering Technician II to 1.0 Network Technician II			
- 1.0 Maintenance Manager to 1.0 Department Information Technology Manager			
- 1.0 Office Specialist I to 1.0 Maintenance Worker I			
- 1.0 Principal Engineering Technician to 1.0 Associate Engineer			
- 1.0 Principal Engineering Technician to 1.0 Transportation Specialist			
- 1.0 Senior Transportation Specialist to 1.0 Senior Engineer			
• Tree and Sidewalk Hardship Program adjustment		250,000	250,000
• Parking garage contract adjustment		42,000	0
• Sanitary Sewer Program Combination Cleaning Vehicles and Vehicle Maintenance Services Annualization		9,982	9,982
• Changes in electricity costs		(227,000)	(200,000)
• Changes in vehicle maintenance and operation costs		(117,647)	(185,000)
• Changes in water costs		(20,000)	(20,000)
Technical Adjustments Subtotal:	0.00	2,578,020	870,697
2014-2015 Forecast Base Budget:	404.50	75,920,074	27,738,320

Transportation Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Maintenance Assessment Districts and Community Facilities	0.75	1,326,521	0
Districts Renovation Projects			0
2. Sanitary Sewer and Storm Sewer Programs Fleet Replacement		1,200,000	0
3. Transportation Local Projects and Private Development Staffing	4.00	406,210	0
4. Street Sweeping Signage	1.25	336,042	76,534
5. Transportation Planning and Sustainability Group Staffing	3.00	335,610	0
6. Sanitary Sewer and Storm Sewer Pump Crew Maintenance	2.00	303,335	0
7. Sewer Lateral Replacement Grant		300,000	0
8. Traffic Signal and Lighting Maintenance Staffing	3.00	287,011	0
9. Traffic Signal Operations and System Management Staffing	3.00	281,187	0
10. Employee Commute Program Subsidy		245,000	0
11. Walk n' Roll Program Staffing	2.00	193,084	0
12. Urban Villages Implementation Staffing	1.00	116,230	0
13. Sidewalk Program Expansion	1.00	89,384	89,384
14. Overnight Security Patrol		58,000	0
15. Smart Meters Staffing	0.50	25,845	0
16. New Transportation Infrastructure Maintenance and Operations		11,000	11,000
17. Electric Vehicle Lease Renewal		9,000	6,000
Total Budget Proposals Recommended	21.50	5,523,459	182,918
2014-2015 Proposed Budget Total	426.00	81,443,533	27,921,238

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Maintenance Assessment Districts and Community Facilities Districts Renovation Projects	0.75	1,326,521	0

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action adds 0.75 Associate Construction Inspector (0.25 of this full-time position is addressed in the Street Sweeping Signage proposal) funded by the Maintenance Assessment Districts and Community Facilities Districts Funds to manage contracts for renovation work and provides funding for renovation projects in several special assessment districts. These projects include landscape renovation, median island renovation, tree trimming, tree replacement, light pole painting, conversion of LED lights, and the repair of Verona Lake. (Ongoing costs: \$68,675)

Performance Results:

Quality, Customer Satisfaction This action will increase the quality of the landscapes in the Maintenance Assessment Districts and Community Facilities Districts by implementing improvements in areas where additional funding is available and providing staffing to ensure this and other work in the districts is performed appropriately.

2. Sanitary Sewer and Storm Sewer Programs Fleet Replacement		1,200,000	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Storm Sewer Management

This action provides ongoing funding from the Sewer Service and Use Charge Fund (\$1,000,000) and Storm Sewer Operating Fund (\$200,000) to replace aging, outdated vehicles that are often unavailable due to needed repairs. A five-year replacement schedule has been developed in coordination with Department of Public Works Fleet Management that identifies current and anticipated future replacements. For 2014-2015, it is anticipated that the list of vehicles scheduled to be replaced will include a sewer rodder trailer, three maintenance body trucks with cranes, a dump truck, a street sweeper, two pickup trucks, a cargo van, a towable pump, a sedan, and two arrow boards. (Ongoing costs: \$1,200,000)

Performance Results:

Quality, Cycle Time This action will improve overall sanitary and storm sewer system performance by improving the condition and reliability of the vehicle fleet.

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Transportation Local Projects and Private Development Staffing	4.00	406,210	0

Transportation and Aviation Services CSA
Transportation Planning and Project Delivery

This action adds 1.0 Associate Transportation Specialist, 1.0 Transportation Specialist, and 2.0 Engineer II positions to the Transportation Planning and Project Delivery Division that are funded by the Traffic Capital Program. The Associate Transportation Specialist and two Engineer II positions will assist in the acquisition of new transportation grants and will oversee and coordinate the delivery of grant-funded Traffic Capital Improvement Program projects. The Transportation Specialist will support implementation of the Bike Plan 2020 approved by the City Council that calls for a 500-mile bikeway network, along with 5,000 bicycle parking spaces, a 50% reduction in bicycle collisions, a 5% bicycle mode share, and gold-level Bicycle Friendly Community Status by 2020. The City has been successful in receiving a number of grants totaling \$28.0 million for citywide bicycle and pedestrian facility improvements. (Ongoing costs: \$407,718)

Performance Results:

Quality, Cycle Time This action will ensure timely delivery of current grants and competitiveness in pursuing new grants in support of the Envision San José 2040 General Plan direction for “Sustainable, Multimodal Transportation” and “Complete Streets” as well as the transportation-related elements of the Green Vision to meet transportation needs now and in the future.

4. Street Sweeping Signage	1.25	336,042	76,534
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Environmental and Utility Services CSA
Storm Sewer Management

Transportation and Aviation Services CSA
Parking Services
Street Landscape Maintenance

This action adds 1.0 Parking and Traffic Control Officer, 0.25 Associate Construction Inspector (0.75 of this full-time position is addressed in the Maintenance Assessment Districts and Community Facilities Districts Renovation Projects proposal) and provides funding to install approximately 40 curb miles of parking prohibition signs on residential streets that experience high parking impacts. This action, funded by the General Fund and the Storm Sewer Operating Fund, reduces the City's trash load and produce cleaner streets. It should be noted that additional parking fine revenues collected in the General Fund are anticipated to offset the cost of the officer. (Ongoing costs: \$105,019)

Performance Results:

Quality, Customer Satisfaction This action will increase the cleanliness on residential streets with high parking impacts, resulting in fewer heavy metals entering the storm sewer system.

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Transportation Planning and Sustainability Group Staffing	3.00	335,610	0

Transportation and Aviation Services CSA
Strategic Support
Transportation Operations
Transportation Planning and Project Delivery

This action adds 1.0 Division Manager, 1.0 Senior Transportation Specialist, and 1.0 Geographic Systems Specialist I funded by the Traffic Capital Program to support an increasing number of "Green Vision" initiatives and partnerships, such as the LED Streetlight Conversion Program, the Envision San José 2040 General Plan, and the development of Urban Village Master Plans and area development policies. Due to the scope, quantity, and level of work, the Division Manager is needed to ensure appropriate management of these high-profile activities. The Division Manager will coordinate the Mode Shift, Planning and Modeling, Green Vision and Innovation, Streetlights, Sustainability, and Budget/Administration groups. The Senior Transportation Specialist will manage the Chevron Energy Service Contract (ESCO) LED streetlight conversion projects, LED streetlight database, and innovative transportation projects to support and advance various Green Vision projects. The Geographic Systems Specialist I will support and maintain the streetlight database and produce streetlight maps to support conversion projects and other GIS-related needs. (Ongoing costs: \$337,597)

Performance Results:

Quality, Cycle Time This action will improve the current span of control and provide staffing levels required to deliver timely, quality projects in support of various City goals including the "Green Vision" Goal #9, and the Envision San José 2040 General Plan mode shift and transportation goals.

6. Sanitary Sewer and Storm Sewer Pump Crew Maintenance	2.00	303,335	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Storm Sewer Management

This action adds 1.0 Maintenance Worker I and 1.0 Maintenance Worker II to the Infrastructure Maintenance Division to maintain service levels at the City's pump stations. Three additional pump stations (Zero Waste, Brookside, and Berryessa Flea Market) are expected to come online in 2015, and these positions, funded by the Sewer Service and Use Charge Fund and Storm Sewer Operating Fund, will provide daily, monthly, and annual maintenance to existing and new sanitary sewer and storm sewer pump stations. (Ongoing costs: \$177,625)

Performance Results:

Quality, Cycle Time This action will improve the overall sanitary and storm sewer system performance by providing the necessary staffing to maintain new pump station facilities.

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Sewer Lateral Replacement Grant		300,000	0

*Environmental and Utility Services CSA
Sanitary Sewer Maintenance*

This action provides funding from the Sewer Service and Use Charge Fund for a Sewer Lateral Replacement Grant Program required to comply with a Consent Decree between the City and Northern California River Watch, a non-profit, public benefit corporation. As part of this agreement, the City is required to provide aid to eligible homeowners to replace defective sewer laterals. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will improve the overall sanitary and storm sewer system performance by funding improvements to aging sewer infrastructure. The funding aid to homeowners will improve customer satisfaction levels.

8. Traffic Signal and Lighting Maintenance Staffing	3.00	287,011	0
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*Transportation and Aviation Services CSA
Traffic Maintenance*

This action adds 1.0 Senior Electrician and 2.0 Electrician positions funded by the Traffic Capital Program to provide traffic-related electrical maintenance services. The Senior Electrician and 1.0 Electrician will be responsible for the installation of traffic safety devices, such as flashing beacons, enhanced crosswalks, and radar speed display signs, and the conversion of streetlights to LED technology. The traffic signal LED replacement project programmed in the 2015-2019 Proposed Capital Improvement Program will convert approximately 3,000 streetlights to LEDs by 2015, with 56,500 lights remaining to be converted. The second Electrician will maintain signalized intersections that have been upgraded with Intelligent Traffic Systems (ITS), enabling the City to institute an ITS preventive maintenance program. (Ongoing costs: \$320,428)

Performance Results:

Quality, Cycle Time, Customer Satisfaction These positions will support the enhanced efficiency and safety of roadway operations. Improvements to the timeliness of responses to citizens' traffic maintenance concerns will also improve customer satisfaction ratings.

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Traffic Signal Operations and System Management Staffing	3.00	281,187	0

*Transportation and Aviation Services CSA
Transportation Operations*

This action adds 3.0 Engineer positions funded by the Traffic Capital Program to address increased local traffic signal project work and provide proactive traffic management and regional project support. Two Engineer I positions will be assigned to the Signal Operations section and will be responsible for the implementation of grant and development funded traffic signal conceptual design work, review and approval of consultant prepared traffic signal designs, design and preparation of traffic signal modification work orders to enhance pedestrian accessibility and operational safety at signalized intersections, and coordination of traffic signal activations and associated traffic management activities. The third Engineer I will ensure that traffic signal communication and remote surveillance needs are addressed and assist in the delivery of several grant funded projects. (Ongoing costs: \$282,243)

Performance Results:

Quality, Customer Satisfaction These positions will support enhanced traffic management and operations at signalized intersections. Improved operations and pedestrian accessibility will result in higher Customer Satisfaction and safety.

10. Employee Commute Program Subsidy	245,000	0
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*Transportation and Aviation Services CSA
Parking Services*

This action provides funding from the General Purpose Parking Fund for a Multi-Modal Employee Commute Program for City employees by providing EcoPass VTA transit passes for part-time and full-time employees. This program may also provide employees the opportunity to subsidize public transportation costs using pre-tax dollars. A Flexible Spending Account Request for Proposal (RFP) included this program component and was issued on February 28, 2014. The final results in the RFP process are expected to be brought forward for City Council consideration in the fall of 2014. This proposal is subject to meet and confer with the City's bargaining units. (Ongoing costs: \$245,000)

Performance Results:

Quality, Customer Satisfaction This action will encourage employees to use alternative transportation options in support of the City's Green Vision goals.

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Walk n' Roll Program Staffing	2.00	193,084	0

Transportation and Aviation Services CSA
Transportation Operations

This action adds 2.0 limit-dated Transportation Specialist (June 30, 2017) funded by the Traffic Capital Program to continue to support the VTA Vehicle Emissions Reductions Based at Schools (VERBS) Cycle 2 grant funded Walk n' Roll Program. The program, extended through 2017, will be expanded to 20 additional schools, and is intended to encourage families to bike or walk children to school as an alternative to driving. (Ongoing costs: \$193,814)

Performance Results:

Quality, Customer Satisfaction These positions will support the City's Green Vision mode shift goals by encouraging and fostering a generation of kids who walk and bike as an alternative to driving. The Walk n' Roll program also supports the Transportation and Aviation City Service Area objective to provide a transportation system that enhances community livability.

12. Urban Villages Implementation Staffing	1.00	116,230	0
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Transportation and Aviation Services CSA
Transportation Planning and Project Delivery

This action adds 1.0 Associate Transportation Specialist funded by the Traffic Capital Program to support the implementation of Urban Villages as identified in the Envision San José 2040 General Plan. Urban Villages are active, walkable, bicycle-friendly, transit-oriented, mixed-use urban settings for new housing and job growth attractive to an innovative workforce and consistent with the General Plan's environmental goals. This strategy fosters mixing residential and employment activities; establishing minimum densities to support transit use, bicycling, and walking; high-quality urban design; and revitalizing underutilized properties with access to existing infrastructure. This position will be part of a core team (with positions also added in the Parks, Recreation, and Neighborhood Services, Planning, Building and Code Enforcement, and Public Works Departments as described elsewhere in this document) responsible for developing a cohesive and practical set of plans, policies, procedures, and tools to facilitate the development of different types of Urban Villages in San José. The Associate Transportation Specialist's duties will include traffic forecasting, street diet analysis, traffic impact analysis, protected intersection studies, streetscape and circulation improvement reviews that are part of developing urban village plans or companion environmental documents, community outreach, economic and financial analyses for transportation infrastructure, and completing area development policies that support Urban Village Plans and other Envision San José 2040 transportation policies and goals. (Ongoing costs: \$116,586)

Performance Results:

Quality, Cycle Time This position will support the timely development and implementation of quality Urban Village Master Plans and Envision San José 2040 transportation goals.

Transportation Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>13. Sidewalk Program Expansion</p> <p><i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance</i></p> <p>This action adds 1.0 Associate Construction Inspector to support an expanded Sidewalk Program by assessing tree, sidewalk, park-strip, driveway, and curb/gutter conditions, and ensuring that any required repair work is performed and completed per industry and City specifications. This position is fully funded by Sidewalk Program fee collections. (Ongoing costs: \$90,656)</p> <p>Performance Results: Quality, Cycle Time This position will ensure that needed repairs are made in a timely and efficient manner in compliance with related requirements.</p>	1.00	89,384	89,384
<p>14. Overnight Security Patrol</p> <p><i>Transportation and Aviation Services CSA</i> <i>Parking Services</i></p> <p>This action provides funding from the General Purpose Parking Fund for overnight security patrol during weekdays to address property crime and homeless issues in the City-owned and operated parking facilities within the Downtown core including the Convention Center, Market/San Pedro, and 4th & San Fernando garages. This additional contractual security personnel will provide overnight weekday security that will allow for 24 hour/7 day security coverage in the parking facilities. (Ongoing costs: \$58,000)</p> <p>Performance Results: Quality, Customer Satisfaction This funding will improve safety in City-owned parking facilities, and limit damage to vehicles, ensuring customers are comfortable using the facilities, and continue to use them.</p>		58,000	0
<p>15. Smart Meters Staffing</p> <p><i>Transportation and Aviation Services CSA</i> <i>Parking Services</i></p> <p>This action adds 0.50 Maintenance Assistant Part-Time funded by the General Purpose Parking Fund to service approximately 1,200 newly installed Smart Meters located in the Downtown Core interior generally bounded by Highway 87, St. James Street, 4th Street, and San Salvador Street. The installation of Smart Meters was approved by the City Council on February 4, 2014, and included the identification of \$250,000 in ongoing annual operating costs that will be funded as part of the 2014-2015 Operating Budget. It has since been identified that this additional staffing will be needed for the program. (Ongoing costs: \$26,446)</p> <p>Performance Results: Quality, Customer Satisfaction, Cycle Time This position will improve the timeliness of meter maintenance and repair, resulting in higher customer satisfaction with Parking facilities and services.</p>	0.50	25,845	0

Transportation Department

Budget Changes By Department







Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>16. New Transportation Infrastructure Maintenance and Operations</p> <p><i>Transportation and Aviation Services CSA</i> <i>Traffic Maintenance</i> <i>Street Landscape Maintenance</i></p> <p>This action provides funding from the General Fund for the operation and maintenance of the following completed capital improvement projects: Route 101: Interstate 280 to Yerba Buena (\$5,000), The Alameda – A Plan for the Beautiful Way (\$5,000), and San Fernando Street Enhanced Bikeway and Pedestrian Access (\$1,000) for the operation and maintenance of new flashing beacons, ornamental pedestrian lights, streetlights, and street trees. This additional funding was assumed in the development of the 2015-2019 Five-Year Forecast. This funding is offset by the liquidation of an Earmarked Reserve included in the 2015-2019 General Fund Forecast. (Ongoing costs: \$14,000)</p> <p>Performance Results: Quality This funding will allow for the new infrastructure to be maintained at the same level as the existing infrastructure.</p>		11,000	11,000
<p>17. Electric Vehicle Lease Renewal</p> <p><i>Environmental and Utility Services CSA</i> <i>Storm Sewer Management</i></p> <p><i>Transportation and Aviation Services CSA</i> <i>Street Landscape Maintenance</i></p> <p>This action provides funding from the General Fund and Storm Sewer Operating Fund to extend the lease on three Mitsubishi iMiev electric plug-in vehicles for two years. The current lease expires June 30, 2014, and renewing these vehicles will allow the City's fleet program to continue to provide a low-cost, environmentally-friendly transportation solution for local City business activity such as offsite meetings, inspections, and local travel needs. In total, the lease extension of 23 electric plug-in vehicles is recommended citywide as described in other department sections of this document. (Ongoing costs: \$9,000)</p> <p>Performance Results: Quality, Customer Satisfaction This action ensures sufficient pool vehicles are available to City employees for local travel needs, improving the City's ability to provide services to residents.</p>		9,000	6,000
<p>2014-2015 Proposed Budget Changes Total</p>	21.50	5,523,459	182,918

Transportation Department

Performance Summary

Parking Services

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of on-street parkers in compliance with all regulations	96%	97%	97%	97%
 Parking System revenue to operating cost ratio	1.70	1.57	1.78	1.56
 % of meter repair service requests completed in 1 day	N/A	N/A	99%	99%
 % of citation appeal requests completed in 14 days	N/A	N/A	97%	97%
 % of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	75%	85%	90%	90%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	84%	80%	85%	85%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊖ "Parking Services revenue to cost ratio" was changed to the "Parking System revenue to operating cost ratio" because it only reflects data related to management of the parking system (garages and lots), not enforcement-related parking activities.
- ⊖ "% of parking service requests completed in 1 day (facility maintenance, enforcement, meter repair) or in 14 days (citation appeal)" was changed to two measures: the "% of meter repair service requests completed in 1 day" and the "% of citation appeal requests completed in 14 days" because "facility maintenance" and "enforcement request" data is no longer collected and being reported in the total measure, and these two revised measures provide further clarification.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of monthly parking customers served	80,197	80,000	90,000	93,000
# of parking visitors served	1,423,143	1,400,000	1,500,000	1,550,000
# of parking meter service activities completed	6,377	5,000	5,500	5,000
# of parking citations issued	196,920	225,000	210,000	218,000
# of parking citations appealed/ adjudicated	9,498	10,000	10,000	10,000

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊖ "# of transient parking customers served" was changed to the "# of parking visitors served" to provide clarification on the description.

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	62	62	62	62
% of corrective pavement repairs completed within two days (potholes) and 30 days (large pavement repairs)	87%	85%	85%	85%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊆ “% of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)” was changed to “% of corrective pavement repairs completed within two days (potholes) and 30 days (large pavement repairs)” to provide a clarification on the types of repairs completed.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Miles of paved roadway to maintain	2,415	2,415	2,410	2,410
Miles of streets receiving surface seal application	44	42	25*	42
Miles of street resurfacing completed	23	21	5*	24
# of pothole repairs completed	19,726	15,000	12,500**	12,500**
# of large pavement repairs completed	693	650	1,000**	1,000**
Average sealing maintenance cost per mile of street (includes preparation work)	\$119,700	\$120,000	\$170,000***	\$170,000***

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

* The State Route Relinquishment project was anticipated to be completed in summer 2013 (2013-2014 Forecast). However, the completion date was moved to summer 2014 due to contract issues effecting the planning and timing of this project.

** The number of pothole repairs declined due to a change in methodology, and because pothole repairs have become increasingly insufficient due to deteriorating pavement condition. This has resulted in the need for larger patch repairs and the corresponding increase in this category.

*** The cost has risen due to a combination of factors including using different application and sealing methods to address the increasing pavement maintenance needs.

¹ Changes to Activity Workload Highlights from 2013-2014 Adopted Budget:





- ⊆ “Miles of arterial streets receiving surface seal application” was changed to “Miles of streets receiving surface seal application” to clarify that the measure reports all streets receiving a surface seal application. In the past this has typically been only arterial streets.
- ⊆ “# of priority service requests (potholes) completed” was changed to “# of pothole repairs completed” to simplify the measure’s wording because all “priority service requests” are for pothole repairs.
- ⊆ “# of scheduled service requests (large pavement repairs) completed” was changed to “# of large pavement repairs completed” to simplify the measure.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 # of sanitary sewer overflows per 100 miles of sewer mains (annualized)	6.8	5.0	4.5	4.0
 % of reported sanitary sewer problems responded to within 30 minutes	73%	80%	73%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Temporary service – 24 hours; final repairs – 48 hours	68%	95%	60%	90%
- Priority B: Service exists at a limited capacity Final repair – 20 days	73%	90%	80%	90%
- Priority C: Future service impact identified Corrective actions – 90 days	59%	70%	60%	90%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	99%	97%	98%	97%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊕ “% of sanitary sewer problems responded to within 30 minutes” was changed to “% of reported sanitary sewer problems responded to within 30 minutes” to clarify that these are only “reported” problems. The 30 minute response timeline begins once a problem is reported.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Miles/number of sewer line segments	2,278/48,000	2,278/48,000	2,294/48,000	2,294/48,000
Miles of sanitary sewer lines cleaned	796	700	900	950
# of sanitary sewer main line stoppages cleared	436	350*	350	350
Miles of sanitary sewer lines inspected by video to support maintenance and repair	45	55	45	55
# of reported sanitary sewer problems	5,951	5,000	6,000	6,000
# of sanitary sewer overflows	155	120	100	92

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No





* This activity is lowered due to an effective root control program and priority cleaning.

Transportation Department

Performance Summary

Storm Sewer Management

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of storm sewer inlets without obstruction	97%	95%	99%	95%
 % 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)	81%	85%	83%	85%
 % of high priority storm sewer service requests/repairs addressed within 4 hours	53%	85%	70%	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)	N/A*	N/A*	59%	59%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

* Data for this measure was collected from a new survey first issued in late 2013, so the 2012-2013 Actual and 2013-2014 Target were not available.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- “% of swept curb miles rated good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1-5 scale)” was changed to “% 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)” to clarify that this measure is rated by City staff.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 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	30,000	30,000	32,200	32,200
# of storm sewer inlet stoppages identified and cleared	869	1,500	500*	1,500
# of curb miles swept	51,492	63,000	51,953	63,000
# of debris (illegal dumping) removals from the public right of way	4,249	5,000	5,050	5,500
Cubic yards of debris (illegal dumping) removed from the right of way	NEW	NEW	12,764	13,250
Thousands of tons of sweeping debris collected	6.1	8.0	6.5	8.0

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

* In 2013-2014, a lower than normal storm season was experienced again. For 2014-2015, a normal storm season is expected.

¹ Changes to Activity Workload Highlights from 2013-2014 Adopted Budget:






- “# of roadway debris removals” was changed to “# of debris (illegal dumping) removals from the public right of way” to specify that these are related to illegal dumping activities in the right of way.
- + “Cubic yards of debris (illegal dumping) removed from the public right of way” was added to provide the magnitude of the volume of illegal dumping debris being removed.

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of general benefit street landscapes in good condition	42%	50%	48%	55%
 % of community forest in the public right-of-way that is in optimal condition	37%	39%	38%	37%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	29%	55%	21%	45%
 % of unimproved rights-of-way that are rated as fire safe by June 30th	100%	100%	100%	100%
 % of customers rating tree and sidewalk services good or better (4 or better on a 1-5 scale)	80%	75%	75%	75%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- U “% of general benefit maintained street landscapes in good condition” was changed to “% of general benefit street landscapes in good condition” to simplify the measure.
- U “% of unimproved rights-of-way that are rated as fire safe by the start of fire season” was changed to “% of unimproved rights-of-way that are rated as fire safe by June 30th” because there is no official start of fire season.
- U “% of customers rating landscape services good or better based upon timeliness and work quality (4 or better on a 1-5 scale)” was changed to “% of customers rating tree and sidewalk services good or better (4 or better on a 1-5 scale)” to simplify and clarify the measure as the current customer satisfaction survey only covers these services.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Acres of general benefit-maintained street landscapes	235	235	237	238
# of street tree emergency responses	263	1,000	175*	1,000
# of sidewalk repairs completed	2,693	5,000	5,818	5,000
Acres/districts of Special District street landscapes	328/21	333/22	329/21	339/22
# of street tree pruning permits issued / # of trees pruned	779/376	1,000/3,000	850/5,000	1,000/3,000
# of street tree removal permits issued / # of trees removed	680/925	700/1,000	750/1,250	700/1,000

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

* In 2013-2014, a lower than normal storm season was experienced again. For 2014-2015, a normal storm season is expected.

¹ Changes to Activity Workload Highlights from 2013-2014 Adopted Budget:










- U The “Acres/districts of Special District maintained street landscapes” was changed to “Acres/districts of Special District street landscapes” to simplify the measure.

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	22%	33%	20%	60%
 % of traffic and street name signs meeting visibility and operational guidelines	83%	84%	82%	84%
 % of traffic roadway markings meeting visibility and operational guidelines	63%	65%	62%	65%
 % of time streetlights are operational	96%	97%	97%	97%
 % of traffic signal malfunctions responded to within 30 minutes	65%	57%	61%	60%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	94%	90%	94%	90%
 % of all roadway marking service requests completed within prioritized operational guidelines	97%	90%	98%	90%
 % of reported streetlight malfunctions repaired within 7 days	59%	65%	43%	65%
 % of customers rating traffic maintenance services good or better based upon timeliness and courtesy (4 or better on a 5-point scale)	100%	90%	N/A*	N/A*

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* The survey is not being conducted in 2013-2014 due to its labor-intensive nature and a consistent low return rate, and this measure will likely be deleted in 2015-2016.

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of traffic signals	918	920	919	933
# of streetlights	62,963	63,000	63,398	63,500
# of traffic and street name signs	109,473	112,500	112,500	116,000
# of square feet of markings	5.41 million	5.40 million	5.41 million	5.45 million
# of traffic signal repair requests completed	2,163	2,000	1,985	2,000
# of traffic signal preventive maintenance activities completed	600	900	553	1,846
# of traffic and street name signs repair/replacement requests completed	1,557	1,500	1,401	1,480
# of traffic and street name signs preventively maintained	13,154	12,500	6,000	4,000
# of roadway markings maintenance requests completed	423	400	414	400
# of roadway markings preventively maintained (sq. ft)	1,273,000	1,350,000	1,200,000	1,200,000
# of streetlight repair requests completed	15,200	15,500	16,041	17,000




Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Transportation Department

Performance Summary

Transportation Operations

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of traffic signals proactively re-timed city-wide to minimize wait times	4%	15%	35%	10%
 % of signs and markings installed within 35 days from initial study request	43%	40%	30%	35%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	78%	80%	80%	80%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of pedestrian and bike injury crashes (reported on a calendar year basis)	448	635	N/A*	635
# of pedestrian and bike injury crashes for children ages 5 to 14 (reported on a calendar year basis)	48	80	N/A*	80
# of traffic congestion complaints	379	350	500	500
# of traffic studies completed and implemented	687	650	755	750
# of children receiving traffic safety education	33,151	20,000	25,000	25,000
# of special events managed	349	350	340	340

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

* Data for these measures is not currently available due to staffing vacancies. It is anticipated that this information will be available for the 2014-2015 Adopted Budget.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:



- “# of pedestrian and bike injury accidents” was changed to the “# of pedestrian and bike injury crashes (reported on a calendar year basis)” to use more accurate terminology and eliminate the need for a footnote.
- “# of pedestrian and bike injury accidents for children (ages 5 to 14)” was changed to the “# of pedestrian and bike injury crashes for children ages 5 to 14 (reported on a calendar year basis)” to use more accurate terminology and eliminate the need for a footnote.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of Transportation CSA projects delivered within two months of approved baseline schedule	86%	80%	80%	80%
 % of customers rating services as good or better on Transportation Capital projects	N/A*	80%	80%	80%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

* Data for this measure is not available because the survey was not conducted in 2012-2013.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊆ “% of stakeholder and customer rating services as good or better” was changed to the “% of customers rating services as good or better on Transportation Capital projects” because data comes from the Capital Project Management System (CPMS) which tracks capital projects.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of local Transportation projects in CIP Database	62	60	60	60
Dollar amount of transportation grant funds awarded	\$35.7	\$34.4M	\$38.5M	\$43.8M
# of regional projects in the City	32	20	26	14
Dollar amount of regional projects in the City*	\$50.M	\$2.7B	\$2.45B	\$2.39B

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

* The dollar amount of regional projects reflects only projects under construction.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:




- ⊆ “Dollar amount of Transportation grants funds received” was changed to the “Dollar amount of Transportation grant funds awarded” to measure the anticipated grant funds based on award letters rather than actual grant funds received after the reimbursement period.

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of vendor discounts taken	53%	60%	36%	60%
 % of invoices paid within 30 days	63%	65%	58%	65%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	77%	75%	75%	75%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- × “Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)” was deleted because the total adopted budget can vary significantly from year to year, making this measure an inaccurate indicator of the unit’s cost-effectiveness from year to year.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Value of discounts taken	\$2,203	\$3,000	\$4,000	\$4,000
# of financial/budget transactions	16,712	16,500	17,000	17,000
# of employees hired	61	75	118	120
# of responses to information technology issues	1,502	1,600	1,800	1,700

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Transportation Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	5.00	5.00	-
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	10.00	12.00	2.00
Associate Engineer	19.00	21.00	2.00
Associate Engineering Technician	6.00	6.00	-
Associate Transportation Specialist	8.00	8.00	-
Concrete Finisher	2.00	2.00	-
Department Information Technology Manager	0.00	1.00	1.00
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	0.00	(1.00)
Division Manager	7.00	8.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	13.00	15.00	2.00
Electrician Supervisor	3.00	3.00	-
Engineer I	0.00	3.00	3.00
Engineer II	12.00	14.00	2.00
Engineering Technician II	8.00	7.00	(1.00)
Engineering Trainee PT	0.50	0.50	-
Geographic Systems Specialist I	0.00	1.00	1.00
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant PT	1.00	1.50	0.50
Maintenance Manager	1.00	0.00	(1.00)
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	12.00	12.00	-
Maintenance Worker I	55.00	57.00	2.00
Maintenance Worker II	75.00	76.00	1.00
Network Engineer	2.00	2.00	-
Network Technician II	0.00	1.00	1.00
Office Specialist I/II	3.00	2.00	(1.00)
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	39.00	40.00	1.00
Parking and Traffic Control Officer PT	3.00	3.00	-
Parking and Traffic Control Supervisor	2.00	2.00	-
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-
Principal Construction Inspector	2.00	2.00	-
Principal Engineering Technician	2.00	0.00	(2.00)
Program Manager I	2.00	2.00	-
Sanitary Engineer	1.00	1.00	-

Transportation Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	3.00	-
Senior Construction Inspector	3.00	3.00	-
Senior Electrician	2.00	3.00	1.00
Senior Engineer	6.00	7.00	1.00
Senior Engineering Technician	2.00	2.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	23.00	23.00	-
Senior Office Specialist	6.00	7.00	1.00
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Transportation Specialist	5.00	5.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	5.00	5.00	-
Street Sweeper Operator	5.00	5.00	-
Systems Application Programmer II	1.00	1.00	-
Transportation Specialist	1.00	5.00	4.00
Total Positions	405.50	426.00	20.50

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