

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

Street Landscape Maintenance

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

Pavement Maintenance

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

Traffic Maintenance

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

Sanitary Sewer Maintenance

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

Transportation Operations

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

Storm Sewer Management

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

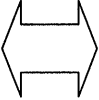
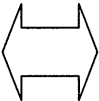
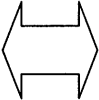
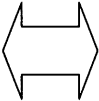
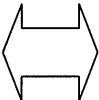
Transportation Planning and Project Delivery

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

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

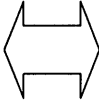
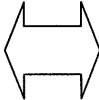
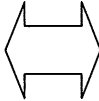
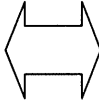
Transportation Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Parking Services: <i>Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations</i></p>		<ul style="list-style-type: none"> • 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, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements</i></p>		<ul style="list-style-type: none"> • Optimize Arterial Traffic Conditions • Enhance Neighborhood 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 2012-2013 Service Delivery

- The 2012 pavement maintenance season will focus on the Priority Street Network, providing a surface seal on 23 miles and resurfacing 15 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 500 streetlights with dimmable light-emitting diodes (LEDs) resulting in 40-60% energy savings on those lights.
- 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, roadway markings, traffic and street name signs, and operate the system in an efficient manner.
- Continue work on implementing balanced, multi-modal goals of the recently adopted 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, Bus Rapid Transit, and improvements at the Route 880/Stevens Creek interchange, High Occupancy Vehicle lanes on Route 880 from 237 to 101, and interchange improvements along Route 101 in North San José, Berryessa, and Evergreen areas.
- Continue to effectively manage the Department's budget, place and effectively train employees, manage IT resources to maximize productivity, and improve employee safety and injury reductions through improved accountability and promoting a safety-driven culture.

2012-2013 Budget Actions

- Funding in the pavement program remains well below the minimum level required to maintain the entire pavement network in good condition. The 2012-2013 budget allocates funding to maintain the Priority Street Network and perform pothole and safety-related repairs. Maintenance of local/neighborhood streets will be deferred until funding can be identified.
- One-time City-Wide Expenses allocation will reduce the deferred maintenance backlog in raised pavement markers, roadway striping, vehicle detection loops, and street tree pruning, and replace school area radar speed display equipment to improve safety and efficiency.
- Increased investments in the Sidewalk Repairs Program, offset by property owner reimbursements and fees, will allow the City to begin addressing a backlog of needed repairs identified through the street tree inventory and the more efficient consolidated inspection program.
- Continuation of a temporary Program Manager in the Parking program through 2012-2013 will allow for several complex issues to be addressed, including development of a debt strategy for former Redevelopment Agency obligations, an on-street parking service delivery evaluation, as well as staff training due to the outsourcing of the Airport Curbside Management Program.
- To improve service efficiency and reduce the risk of sewer overflows, a number of one-time and ongoing funding augmentations are included in the Storm and Sanitary Sewer Programs.

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

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 11,053,766	\$ 11,429,553	\$ 11,179,234	\$ 11,520,909	0.8%
Pavement Maintenance	7,886,866	6,109,292	6,035,179	5,314,139	(13.0%)
Sanitary Sewer Maintenance	10,985,193	14,018,603	11,958,452	15,166,944	8.2%
Storm Sewer Management	6,456,397	8,215,800	7,504,184	7,816,272	(4.9%)
Street Landscape Maint	7,028,874	7,751,788	7,788,526	8,147,526	5.1%
Traffic Maintenance	10,126,100	11,204,344	11,801,040	11,801,040	5.3%
Transportation Operations	5,702,440	5,656,169	5,961,632	6,103,360	7.9%
Transportation Planning and Project Delivery	3,652,635	3,648,425	4,051,819	4,186,220	14.7%
Strategic Support	2,427,020	2,406,395	2,164,051	2,744,051	14.0%
Total	\$ 65,319,291	\$ 70,440,369	\$ 68,444,117	\$ 72,800,461	3.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 41,030,217	\$ 43,821,688	\$ 44,206,624	\$ 44,565,968	1.7%
Overtime	741,593	986,355	717,771	841,771	(14.7%)
Subtotal	\$ 41,771,810	\$ 44,808,043	\$ 44,924,395	\$ 45,407,739	1.3%
Non-Personal/Equipment					
Subtotal	23,547,481	25,632,326	23,519,722	27,392,722	6.9%
Total	\$ 65,319,291	\$ 70,440,369	\$ 68,444,117	\$ 72,800,461	3.4%
Dollars by Fund					
General Fund	\$ 28,056,912	\$ 24,561,744	\$ 25,525,142	\$ 25,906,405	5.5%
General Purpose Parking	6,379,038	6,272,679	6,130,528	6,542,203	4.3%
Integrated Waste Mgmt	145,521	175,146	178,237	178,237	1.8%
Maint Assess Districts	3,670,979	4,555,916	4,551,317	4,551,317	(0.1%)
Sewer Svc & Use Charge	11,644,954	14,657,651	12,583,596	16,037,088	9.4%
Storm Sewer Operating	6,446,715	8,206,622	7,467,300	8,236,148	0.4%
Capital Funds	8,975,172	12,010,611	12,007,997	11,349,063	(5.5%)
Total	\$ 65,319,291	\$ 70,440,369	\$ 68,444,117	\$ 72,800,461	3.4%
Authorized Positions by Core Service					
Parking Services	64.69	64.79	61.74	61.74	(4.7%)
Pavement Maintenance	59.12	54.72	55.32	46.87	(14.3%)
Sanitary Sewer Maintenance	89.15	89.40	89.50	93.50	4.6%
Storm Sewer Management	49.94	49.09	49.39	46.84	(4.6%)
Street Landscape Maint	23.00	22.25	21.25	21.25	(4.5%)
Traffic Maintenance	39.60	38.60	38.60	38.60	0.0%
Transportation Operations	39.60	39.25	41.30	42.30	7.8%
Transportation Planning and Project Delivery	24.00	23.00	25.80	26.80	16.5%
Strategic Support	18.40	15.90	13.10	13.10	(17.6%)
Total	407.50	397.00	396.00	391.00	(1.5%)

Transportation Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2011-2012):	397.00	70,440,369	24,561,744
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Sewer Cleaning Equipment		(168,000)	0
• Sanitary Sewer System and Storm Equipment Replacement		(1,310,000)	0
• Pump Station SCADA Upgrade		(900,000)	0
• Transportation Department Unemployment Contribution		(373,090)	(120,173)
• Sanitary Sewer System Staffing Support		(334,711)	0
• Computerized Maintenance Management System Upgrade		(250,000)	0
• Maintenance Assessment District Renovations and Maintenance		(170,000)	0
• Meter Collection Van Replacement		(40,000)	0
One-time Prior Year Expenditures Subtotal:	0.00	(3,545,801)	(120,173)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,249,225	503,725
- 1.0 Accounting Technician to 1.0 Senior Account Clerk			
- 2.0 Maintenance Worker I to 2.0 Maintenance Worker II			
- 1.0 Senior Office Specialist to 1.0 Analyst			
• Elimination of 1.0 Program Manager position in the Parking Services core service as approved in the 2011-2012 Adopted Budget	(1.00)	(156,436)	0
• Elimination of capital overtime expenses from Personal Services budget (costs accounted for in capital budget)		(154,193)	0
• Overtime adjustment to Storm Sewer Operating Fund to align budget with actual spending levels		(70,000)	
• Overtime adjustment to General Purpose Parking Fund to align budget with actual spending levels		(44,391)	
• Non-Personal/Equipment contractual services reduction in Storm Sewer Operating Fund to align budget with actual spending levels		(200,000)	0
• Non-Personal/Equipment resources for Community Facilities District No. 14 (Raleigh-Charlotte) Fund (City Council approval - September 20, 2011)		104,518	0
• Parking Guidance System maintenance (warranty expired September 2011) - General Purpose Parking Fund		70,700	0
• Water cost increases		55,205	55,205
• Contractual maintenance increases for Maintenance Assessment District Funds and Community Facilities District Funds		45,780	0
• Landscape Accident Repair Program, offset by reimbursements from insurance companies (City Council approval - October 18, 2011)		35,000	35,000
• Maintenance contract for payment card industry compliance (warranty on software expires January 2013) - General Purpose Parking Fund		23,500	0

Transportation Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Changes in vehicle maintenance and operations costs		552,641	344,641
• Changes in gas and electricity costs		38,000	145,000
Technical Adjustments Subtotal:	(1.00)	1,549,549	1,083,571
2012-2013 Forecast Base Budget:	396.00	68,444,117	25,525,142
Budget Proposals Approved			
1. Local/Neighborhood Streets Pavement Maintenance Program	(11.00)	(948,952)	0
2. Sanitary Sewer Overflow Mitigation	4.00	1,698,492	0
3. Sanitary Sewer System and Storm Sewer System Equipment Replacement		690,000	0
4. Landscape Maintenance Vehicles		210,000	0
5. San José Downtown Association		190,000	0
6. Street Sweeping Signage		178,000	0
7. Parking Services Program Management		151,675	0
8. City-Wide Sidewalk Repairs Program		140,000	140,000
9. Transportation Grant Staffing	1.00	134,401	0
10. General Plan Implementation	1.00	133,728	133,728
11. HP Pavilion Employee Parking		70,000	0
12. New Transportation Infrastructure Operations and Maintenance		49,000	49,000
13. Transportation Department Development Program Funding Shift		0	58,535
14. Rebudget: Pump Station SCADA Upgrade		760,000	0
15. Rebudget: Sanitary Sewer System and Storm Sewer Equipment Replacement		650,000	0
16. Rebudget: Computerized Maintenance Management System Upgrade		250,000	0
Total Budget Proposals Approved	(5.00)	4,356,344	381,263
2012-2013 Adopted Budget Total	391.00	72,800,461	25,906,405

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Local/Neighborhood Streets Pavement Maintenance Program	(11.00)	(948,952)	0

Transportation and Aviation Services CSA

Pavement Maintenance

Environmental and Utility Services CSA

Storm Sewer Management

This action eliminates eleven positions providing pavement preventative maintenance on the local/neighborhood streets (9.0 Maintenance Worker I, 1.0 Maintenance Worker II, and 1.0 Senior Maintenance Worker) and reallocates that funding towards maintenance of the Priority Street Network. In March 2012, the City Council approved the designation of a 400-mile Priority Street Network, which includes the major roads deemed the most important in achieving City Council policy goals. The City has a total of 800 miles of major roads, which comprise approximately 30% of all San José roads and carry 87% of all city-wide traffic. Due to limited resources available for pavement maintenance, available resources will be shifted to focus on the assets most in use. Maintenance of local/neighborhood streets is currently performed by City staff, while maintenance of the major roads is performed contractually. It should be noted that in the 2012-2013 Adopted CIP, the annual allocation for non-grant funded pavement maintenance has been increased by \$2.0 million (to \$3.0 million) due to increased tax collections. However, even with this funding, an additional \$16 million will need to be identified to address the 400 miles of unfunded major roads not within the Priority Street Network and \$64 million would need to be identified to address local/neighborhood roads. Maintenance of local/neighborhood streets will be deferred indefinitely, however, corrective maintenance, such as pothole and safety-related repairs, will continue to be performed. Alternative funding sources to address this significant unfunded need are being explored. Three of the 11.0 eliminated positions are funded from the Storm Sewer Operating Fund (totaling \$246,000), with the remaining eight positions funded in the Construction Excise Tax Fund in the Traffic CIP (totaling \$703,000). Reductions in the Storm Sewer Operating Fund are achievable due to recent improvements in the catch basin cleaning program. (Ongoing savings: \$956,070)

Performance Results:

Quality The quality of streets in the Priority Street Network will be maintained or improved. The condition of the remaining streets, however, will progressively decline. **Customer Satisfaction** Satisfaction with the condition of streets in the Priority Street Network will increase; however, satisfaction with the condition of the remaining streets will progressively decline as the condition of those streets deteriorates.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Sanitary Sewer Overflow Mitigation	4.00	1,698,492	0

Environmental and Utility Services CSA

Sanitary Sewer Maintenance

Strategic Support

The City is facing increasing regulatory attention for sanitary sewer overflows (SSOs), with San José rates exceeding statewide averages (8.1 vs. 6.1 SSOs per 100 miles). Approximately 200 SSOs occur annually, with a small percentage reaching waterways. DOT, in coordination with the Environmental Services Department, has developed a strategy intended to reduce the occurrence of SSOs in the future.

- **Root Control:** Approximately 25% of SSOs are due to root intrusion. Contractual services funding of \$500,000 for a root control program will allow for these pipes (approximately 4.5% of the system) to be chemically treated once every three years. Once the three year cycle is completed and all the areas experiencing root intrusion are addressed, the number of SSOs is expected to be reduced by 25%. Therefore, this program will continue with a perpetual three year cycle. (Ongoing costs: \$500,000)
- **Sewer Video Inspection:** The addition of two positions (1.0 Maintenance Worker I, 1.0 Maintenance Worker II) and the purchase of a video inspection van will allow staff to proactively identify deficiencies in the system and ensure proper cleaning of the line. (Ongoing costs: \$168,173).
- **First Responder Program:** Adds two Senior Maintenance Workers and associated vehicles for a First Responder Program, allowing skilled staff to immediately respond to reported SSOs and take measures to resolve the problem or contain the spill until additional crews and equipment can arrive. (Ongoing costs: \$206,806)
- **Capital Maintenance Management Staffing:** Extends four temporary positions (1.0 Associate Engineering Technician, 2.0 System Application Programmers, and 1.0 Analyst) through 2012-2013. In 2011-2012, one-time resources were added to support these positions to help ensure the Computerized Maintenance Management System is utilized to its fullest capacity and data from the system is properly used. This effort will continue through 2012-2013 while evaluating the need for these positions on an ongoing basis. (Ongoing costs: \$0)
- **Technology Enhancements:** Provides one-time funding (\$50,000) for the purchase of ten manhole covers equipped with monitoring devices that trigger alarms when the covers are opened or the water level inside the pipe reaches a certain level. By placing these covers in strategic locations throughout the City, response times to SSOs can be greatly reduced while potentially averting overflows at these locations. (Ongoing costs: \$0)

Performance Results:

Quality The long-term combined impact of these proposals should reduce the number of SSOs that occur on an annual basis from 8.1 to 5.0 per 100 miles of sewer mains, and allow the City to stay in compliance with strict Water Board requirements. **Cycle Time** The percentage of sanitary sewer problems responded to within 30 minutes or less will increase from 70% to 80%, and the miles of sanitary sewer lines inspected by video will increase from 37 to 65 (out of a total of 2,278).

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Sanitary Sewer System and Storm Sewer System Equipment Replacement		690,000	0

Environmental and Utility Services CSA

Sanitary Sewer Maintenance

Storm Sewer Management

This action provides one-time funding from the Sewer Service and Use Charge Fund (\$595,000) and Storm Sewer Operating Fund (\$95,000) to replace aging equipment that is outdated and consistently unavailable due to repairs. The following equipment replacements are included:

- One power rodder – A power rodder is used to remove blockages and root intrusions in the storm and sanitary systems. Blockages requiring the power rodder are too severe for water pressure cleaning. Once the line is rodde, water can drain and it can be video inspected so that the cause of the problem can be identified and addressed. A truck mounted power rodder is more maneuverable and provides greater power/cleaning capabilities. (\$150,000)
- One combination cleaning vehicle – A combination cleaning vehicle (vactor) will enable staff to efficiently and effectively clear, clean, and repair sewer lines and respond to emergency overflows and backups. (\$350,000)
- Two pump hose trailers – The pump crew uses 8” to 12” pipes for diversion during seasonal flooding and/or when there is a blockage. This action provides funding for two trailers for the pump crew to store and transport hoses utilized by the portable pumps during emergencies and sewer overflows. (\$40,000)
- One 12 yard, 3 axle dump truck – Dump trucks are used to haul away debris and soil from sanitary sewer excavations and also to tow trailers with a backhoe. (\$150,000)

(Ongoing costs: \$0)

Performance Results:

Quality This action will improve the overall sewer system quality by improving the condition and reliability of the vehicle fleet. **Cycle Time** These vehicles will improve the percentage of repairs completed within established time guidelines by improving the reliability and effectiveness of equipment, and the percentage of high priority storm and sanitary sewer service requests addressed within four hours by making specialized equipment immediately available for response to emergency situations.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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4. Landscape Maintenance Vehicles		210,000	0
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Environmental and Utility Services CSA
Strategic Support

This action provides funding for the replacement of four aging trucks assigned to the Landscape Maintenance team. The new extended crew cab trucks will accommodate up to five passengers rather than the two that current trucks can carry, which will allow for increased utilization of the Alternate Work Program (AWP) inmate labor. The replacement cost for the four trucks is \$280,000, with \$210,000 funded from the Storm Sewer Operating Fund. The General Fund cost of \$70,000 will be supported by the annual allocation for vehicle replacement funding and will not require additional resources. (Ongoing costs: \$0)

Performance Results:

Quality The quality of landscape services will improve as vehicles being replaced are beyond their useful life. Replacing them will increase the reliability of the fleet for the foreseeable future, and the increased passenger capacity will allow for the expanded use of AWP labor to improve service delivery.

5. San José Downtown Association		190,000	0
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Transportation and Aviation Services CSA
Parking Services

This action increases the General Purpose Parking Fund Non-Personal/Equipment funding for the San José Downtown Association (SJDA) by \$190,000 (from \$70,000 to \$260,000), on a one-time basis. The SJDA produces events in the Downtown, performs business outreach, and promotes downtown parking, which supports increased parking revenue. With the allocation of these resources, and the opportunity to compete for additional grant funds, the SJDA will receive the same level of financial support in 2012-2013 as was received in 2011-2012. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action will enable the SJDA to continue to promote downtown parking, market and produce events, and support downtown business retention.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Street Sweeping Signage		178,000	0

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action provides mostly one-time resources necessary to install and support 40 miles of additional residential fixed street sweeping parking restrictions signage. The presence of parked vehicles is the biggest obstacle to effective street sweeping. Currently 8.6% of the City's curb miles are posted with parking prohibition signs during sweep days, far less than other large California cities. This action includes overtime funding for staff to install the signs, the shift of 0.25 Associate Construction Inspector from the Construction Excise Tax Fund to the Storm Sewer Operating Fund to inspect the quality of the sweeping, and ongoing contractual funding (\$13,000) to perform additional enhanced sweeping as needed. The expansion of this program by 40 miles can be managed on an ongoing basis with only a small increase in funding. However, to expand beyond 40 miles would require additional parking compliance and billing staff. (Ongoing costs: \$13,000)

Performance Results:

Quality This action will improve street sweeping quality by removing vehicles from streets during street sweeping days allowing the sweepers to more effectively remove debris.

7. Parking Services Program Management		151,675	0
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Transportation and Aviation Services CSA
Parking Services

This action provides one-time funding for the continuation of a temporary Program Manager position through 2012-2013. This position was eliminated in the 2011-2012 Adopted Budget, with an effective date of July 1, 2012. As a result of several complex issues facing the parking program over the next year, the continuation of this position was approved. Areas that this position will be responsible for is the development of a long-term debt strategy, training of staff that may be reallocated from the Airport Department as a result of the approved outsourcing of curbside management, and a service delivery evaluation of the on-street parking program. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action maintains the current span of control and managerial support to address the complex issues in the Parking Program.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. City-Wide Sidewalk Repairs Program		140,000	140,000

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action provides funding for inspection and clerical support for the Sidewalk Repairs Program. An increase in the funding available for Sidewalk Repairs from \$600,000 to \$1.5 million is included in this budget and can be found in the City-Wide Expenses section of this document. With that funding, additional backlogged sidewalk repairs can be made on behalf of property owners, who will be subsequently invoiced for the cost of the repairs. This action provides one-time funding for the inspection of the repairs and billing property owners, and will be offset by increased administrative fees generated by the increased work activity. (Ongoing costs: \$0)

Performance Results:

Quality, Cycle Time This action will allow the sidewalk program to address a portion of the backlog of sidewalk repairs currently identified and improve the percentage of sidewalks, curbs, gutters, and park strips repaired within 90 days of the damage notification from 40% to 60%.

9. Transportation Grant Staffing	1.00	134,401	0
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Transportation and Aviation Services CSA
Transportation Planning and Project Delivery

This action converts a temporary Associate Transportation Specialist to a permanent position. This overstrength position was added to assist with the delivery of multiple grant projects, Transportation Development Act grant management, and new grant development applications, and has played a key role in the City's successful efforts to obtain grant revenue of approximately \$15 million in 2011-2012. The continuation of this position will assist in the implementation of these grant projects, and improve the City's ability to pursue new funding opportunities. (Ongoing costs: \$134,401)

Performance Results:

Cost This action will enable the City to implement grant funded projects and pursue grants to provide funding for future transportation projects.

10. General Plan Implementation	1.00	133,728	133,728
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Transportation and Aviation Services CSA
Transportation Operations

This action adds a limit-dated Associate Transportation Specialist (June 30, 2013) to support the implementation of the Envision San José 2040 General Plan. Work will be concentrated on projects anticipated to have the biggest impact on development. While the majority of the work will be completed by consultants under City supervision, minimal staffing is necessary to work in partnership with the consultants and Planning staff. (Ongoing costs: \$0)

Performance Results:

Cost This proactive action will accelerate the implementation of the Envision San José 2040 General Plan and facilitate economic development by completing environmental review, adding protected intersections, and completing plans for Urban Villages and other strategic areas. In combination, these actions remove steps that property owners and developers would have taken prior to making a development investment.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. HP Pavilion Employee Parking		70,000	0

Transportation and Aviation Services CSA
Strategic Support

This action increases Non-Personal/Equipment funding in the General Purpose Parking Fund by \$70,000 to support parking expenses for Arena employees on event days. The City, in its agreement with San Jose Arena Management, has the obligation to provide parking for employees at the Arena on event days through 2018. Prior to 2009, the General Fund paid the costs of leased parking to meet the obligation. In 2009, the City sold to the former SJRA the old Westinghouse property. Part of the compensation was for the Agency to assume the HP Pavilion Employee parking obligation through September 2013. Due to the dissolution of the former SJRA, per the agreement with San Jose Arena Management, these expenses will again be the responsibility of the City and will be funded in the General Purpose Parking Fund. (Ongoing costs: \$70,000)

Performance Results:

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

12. New Transportation Infrastructure Operations and Maintenance		49,000	49,000
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Transportation and Aviation Services CSA
Street Landscape Maintenance
Transportation Operations

This action provides funding for the operation of new traffic signals, landscaping, street lighting, as well as the New Traffic Incident Management Center. This additional funding was assumed in the development of the 2012-2013 City Manager's Budget Request and 2013-2017 Five-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program. In 2012-2013, this funding totals \$49,000 and is offset by a reduction to the New Traffic Infrastructure Assets Reserve. Specifically, this allocation will provide funding for operations and maintenance impacts associated with the following projects:

- Capitol Expressway – LRT to Eastridge (\$16,000 in 2012-2013, \$16,000 ongoing)
- Minidoka Avenue Sidewalk Improvements (\$1,000 in 2012-2013, \$1,000 ongoing)
- Route 101/Tully Interchange Upgrade (\$10,000 in 2012-2013, \$11,000 ongoing)
- SJSU to Japantown Pedestrian Corridor (\$13,000 in 2012-2013, \$13,000 ongoing)
- San Carlos Multi-Modal Streetscape (\$1,000 in 2012-2013, \$1,000 ongoing)
- Traffic Incident Management Center (\$8,000 in 2012-2013, \$17,000 ongoing)

Performance Results:

Quality This funding will allow for the new infrastructure to be maintained at the same level as the existing infrastructure.

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Transportation Department Development Program Funding Shift		0	58,535

Transportation and Aviation Services CSA
Transportation Planning and Project Delivery

This action shifts a portion of a position (0.42 Principal Engineering Technician) from the Traffic Capital Program to the General Fund to support additional development activity. This shift, which is offset by additional development-related revenue, aligns the funding for this position and anticipated fee revenue with the duties of this position. (Ongoing costs: \$0)

Performance Results:

Cost This action aligns position funding with the duties performed and ensures funding is available to support development-related activities.

14. Rebudget: Pump Station SCADA Upgrade		760,000	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Storm Sewer Management

This rebudget of unexpended 2011-2012 funds in the Sewer Service and Use Charge Fund (\$410,000) and Storm Sewer Operating Fund (\$350,000) allows for the upgrade and installation of a Supervisor Control and Data Acquisition (SCADA) system for 34 storm and sanitary pump stations city-wide. SCADA will automate daily monitoring of pump run times, water levels, alarm systems, flow rates, and kilowatt usage. It will provide real time monitoring and automated controls of these pump stations, eliminating the need for staff to visit each site to perform visual checks. Each station will be upgraded with SCADA remote components which will allow all of the stations to be monitored and controlled from a centralized location. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Rebudget: Sanitary Sewer System and Storm Sewer Equipment Replacement		650,000	0

Environmental and Utility Services CSA
Sanitary Sewer Maintenance

This rebudget of unexpended 2011-2012 funds in the Sewer Service and Use Charge Fund (\$500,000) and Storm Sewer Operating Fund (\$150,000) will allow for the replacement of aging equipment that is outdated and consistently unavailable due to repairs. The following equipment replacements were approved as part of the 2011-2012 Budget but delayed due to procurement timing issues:

- Two maintenance body trucks – These trucks serve as mobile work stations for sewer repairs (\$400,000)
- One street sweeper – The street sweeper prevents debris on the streets from flowing into the storm system and improves the appearance and health of neighborhoods by removing rotting leaves and debris from streets (\$150,000)
- One 8 yard, two axle dump truck – The dump truck hauls away debris and soil from sanitary sewer excavations and also tows trailers with a backhoe (\$100,000)

(Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

16. Rebudget: Computerized Maintenance Management System Upgrade		250,000	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Storm Sewer Management

This rebudget of unexpended 2011-2012 funds in the Sewer Service and Use Charge Fund provides for an upgrade to the existing maintenance tracking software program to a comprehensive Computerized Maintenance Management System (CMMS) that will plan, schedule, and optimize maintenance activities, issue work orders, and track maintenance history for sanitary sewer lines and associated assets. The City was inspected by the federal Environmental Protection Agency in June 2010; their findings to reduce water pollution from sanitary sewer overflows can only be effectively addressed with an upgraded CMMS. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)






2012-2013 Adopted Budget Changes Total	(5.00)	4,356,344	381,263
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Transportation Department

Performance Summary

Parking Services

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of on-street parkers in compliance with all regulations	91%	95%	97%	97%
 Parking Services revenue to cost ratio	1.43	1.40	1.60	1.60
 % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal)	99%	98%	99%	99%
 % of abandoned vehicles in voluntary compliance by staff's second visit	85%	85%	75%	80%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	74%	77%	76%	77%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of monthly parking customers served	74,672	75,000	76,000	78,000
# of transient parking customers served	1,346,404	1,300,000	1,271,000	1,200,000
# of parking meter service activities completed	2,704	2,500	2,700	2,700
# of parking citations issued	254,706	250,000	240,000	230,000
# of parking citations appealed/ adjudicated	11,887	10,500	13,000	13,000



Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Transportation Department

Performance Summary

Pavement Maintenance

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 City average Pavement Condition Index (PCI) rating. (Metropolitan Transportation Commission recommended condition level is 80)	63	62	64	63
 % of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	88%	80%	96%	85%

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- ✘ The “% of customers rating pavement projects on residential streets as “good” or better (4 or greater on a 1-5 scale)” was deleted as data will not be collected in 2012-2013. The elimination of staffing associated with local/neighborhood pavement maintenance is included in the 2012-2013 Adopted Budget in response to March 2012 City Council approval of the Priority Street Network.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Miles of paved roadway to maintain	2,366	2,365	2,412	2,415
Miles of arterial streets receiving surface seal application	50.5	26	50.5	23
Miles of street resurfacing completed	5.5	7	7	15
# of priority service requests (potholes) completed	14,841	15,000	15,000	17,000
# of scheduled service requests (large pavement repairs) completed	428	500	500	525
Average sealing maintenance cost per mile of street (includes preparation work)	\$85,500	\$85,500	\$75,000	\$82,500

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:





- ✘ The “% of residential streets receiving surface seal application” was deleted as data will not be collected in 2012-2013. The elimination of staffing associated with local/neighborhood pavement maintenance is included in the 2012-2013 Adopted Budget in response to March 2012 City Council establishment of the Priority Street Network.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 # of sanitary sewer overflows per 100 miles of sewer mains (annualized)	NEW	NEW	8.1	5.0
 % of sanitary sewer overflow problems responded to within 30 minutes	N/A	N/A	70%	80%
 % of in-house repairs completed within established time guidelines:				
- Priority A: Service completely severed Temporary service – 24 hours; final repairs – 48 hours	100%	100%	100%	100%
- Priority B: Service exists at a limited capacity. Final repair – 20 days	49%	70%	54%	55%
- Priority C: Future service impact identified. Corrective actions – 90 days	17%	70%	61%	65%
 % of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	99%	97%	99%	97%

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- + The “# of sanitary sewer overflows per 100 miles of sewer mains (annualized)” was added as this new measure is consistently used in the sanitary sewer maintenance industry as a key indicator of program effectiveness.
- ∪ The “% of sanitary sewer overflows responded to within established guidelines (30 minutes during standard shifts, 1 hour during off shifts)” was revised to “% of sanitary sewer overflow problems responded to within 30 minutes” as all response times are now measured against a 30 minute standard, regardless of time.
- × The “% of sewer line segments without obstruction” performance measure was deleted as the data is not useful. The difference between the number of lines and the number of lines without obstruction is so small that any fluctuation does not impact the percentage.
- × The “% of obstructions cleared within 4 hours of notification” performance measure was deleted as all response times are now measured against a 30 minute standard.

Transportation Department

Performance Summary

Sanitary Sewer Maintenance

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Miles/number of sewer line segments	2,278/48,000	2,259/48,000	2,278/48,000	2,278/48,000
Miles of sanitary sewer lines cleaned	488	500	661	600
# of sanitary sewer main line stoppages cleared	638	700	550	500
Miles of sanitary sewer lines inspected by video to support maintenance and repair	32	50	37	65
# of reported sanitary sewer problems	NEW	NEW	5,200	5,000
# of sanitary sewer overflows	N/A	N/A	185	120

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:





- + The “# of reported sanitary sewer problems” was added to indicate the level of corrective response maintenance activity.
- U The “Miles of sanitary sewer lines inspected by video” was revised to “Miles of sanitary sewer lines inspected by video to support maintenance and repair” was revised to avoid confusion with video inspected for the Public Works Department.
- U The “# of sanitary sewer overflows per 100 miles of sewer overflows per 100 miles of sewer main lines” was revised to “# of sanitary sewer overflows” as the actual activity level is no longer adjusted per 100 miles.

Transportation Department

Performance Summary

Storm Sewer Management

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of storm sewer inlets without obstruction	99%	95%	99%	95%
 % of swept curb miles rated good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	82%	75%	74%	85%
 % of high priority* storm sewer service requests addressed within 4 hours	59%	85%	69%	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**	80%	N/A**	80%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

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

** Data for this measure is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Miles/number of storm sewer segments	1,250/25,000	1,250/25,500	1,250/25,500	1,250/25,500
# of storm sewer inlets	29,000	29,000	30,000	30,000
# of storm sewer inlet stoppages identified and cleared*	1,245	1,500	270	1,300
# of curb miles swept	58,000	63,000	61,000	63,000
# of roadway debris removals	4,814	5,000	4,730	5,000
Thousands of tons of sweeping debris collected	7.2	8.0	6.1	8.0

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:

⊆ The “# of residential curb miles swept” was revised to “# of curb miles swept” as data collected includes all curb miles and does not distinguish residential miles.



* Implementation of a more aggressive and proactive inlet cleaning program combined with a mild storm season resulted in fewer inlet stoppages in 2011-2012.

Transportation Department

Performance Summary

Street Landscape Maintenance

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of general benefit maintained street landscapes in good condition	42%	50%	43%	50%
 % of community forest in the public right-of-way that is in optimal condition	43%	40%	38%	42%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	48%	60%	40%	55%
 % of unimproved rights-of-way that are rated as fire safe by the start of fire season	88%	92%	60%	100%
 % of customers rating landscape services good or better based upon timeliness and work quality (4 or better on a 1-5 scale)	77%	75%	75%	75%

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- ⊆ The “% of street landscapes in good condition” was revised to “% of general benefit maintained street landscapes in good condition” to clarify the measure, as the previous calculation did not include landscapes maintained by the Special Districts.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Acres of general benefit-maintained street landscapes	233	235	234	235
# of street tree emergency responses	306	1,750	650	1,500
# of sidewalk repairs completed	725	1,800	3,500	2,800
Acres/districts of Special District maintained street landscapes	317/18	317/18	323/19	328/20
# of street tree pruning permits issued / # of trees pruned	N/A	N/A	950 / 2,600	1,000 / 3,000
# of street tree removal permits issued / # of trees removed	N/A	N/A	700 / 1,000	700 / 1,000

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:










- ⊆ The “# of street trees pruned (of approx. 250,000)” was revised to “# of street tree pruning permits issued/# of trees pruned” as the revised measure is a better indication of activity and workload handled by staff.
- ⊆ The “# of street trees removed” was revised to “# of tree removal permits issued/# of trees removed” as the revised measure is a better indication of activity and workload handled by staff.

Transportation Department

Performance Summary

Traffic Maintenance

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of traffic signal preventative maintenance activities completed within established guidelines	34%	33%	33%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	79%	63%	80%	82%
 % of traffic roadway markings meeting visibility and operational guidelines	48%	57%	65%	73%
 % of time streetlights are operational	98%	97%	97%	97%
 % of traffic signal malfunctions responded to within 30 minutes	56%	55%	57%	57%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	90%	80%	93%	90%
 % of all roadway marking service requests completed within prioritized operational guidelines	87%	80%	92%	90%
 % of reported streetlight malfunctions repaired within 7 days	62%	85%	55%	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%	98%	90%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

Transportation Department

Performance Summary

Traffic Maintenance

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of traffic signals	905	905	904	904
# of streetlights	62,326	62,225	62,700	62,800
# of traffic and street name signs	106,664	106,600	107,700	108,900
# of square feet of markings	5.3 million	5.4 million	5.4 million	5.4 million
# of traffic signal repair requests completed	1,880	1,700	1,800	1,800
# of traffic signal preventive maintenance activities completed	934	900	904	904
# of traffic and street name signs repair/replacement requests completed	1,641	1,500	1,525	1,600
# of traffic and street name signs preventively maintained	7,583	6,000	12,725	12,500
# of roadway markings maintenance requests completed	536	600	392	400
# of roadway markings preventively maintained (sq. ft)	970,383	1,100,000	1,150,000	1,200,000
# of streetlight repair requests completed	11,212	12,500	11,000	12,000




Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Transportation Department

Performance Summary

Transportation Operations

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of traffic signals proactively re-timed city-wide to minimize wait times	32%	7%	14%	10%
 % of signs and markings installed within 35 days from initial study request	32%	30%	32%	35%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	87%	65%	80%	80%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of pedestrian and bike injury accidents*	635	600	655	635
# of pedestrian and bike injury accidents for children (ages 5 to 14)	84	80	90	80
# of traffic congestion complaints	317	300	325	350
# of traffic studies completed and implemented	840	750	950	900
# of children receiving traffic safety education**	14,395	8,000	3,000	14,000
# of special events managed	327	340	340	340

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

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




** The number of children receiving traffic safety education is anticipated to increase in 2012-2013 due to increased funding from multiple grant sources and the addition of staff to this program.

Transportation Department

Performance Summary

Transportation Planning and Project Delivery

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of issues resolved in City's best interest	80%	80%	80%	80%
 % of Transportation CSA projects delivered within two months of approved baseline schedule	89%	85%	85%	85%
 % of stakeholders and customers rating services as good or better	N/A*	90%	80%	80%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* No survey data was available in 2010-2011.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of local Transportation projects in CIP Database	54	45	45	45
# of transportation analyses/studies	21	50	45	50
Dollar amount of transportation grant funds received	\$16.4 M	\$23.7 M	\$28.4 M	\$21.9 M
# of regional projects in the City*	32	23	22	20
Dollar amount of regional projects in the City**	\$50.0 M	\$287.5 M	\$278.4 M	\$2.7 B***

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:

✘ The "Dollar amount of projects in 5-year Traffic CIP" was eliminated as information regarding the size of the Traffic CIP can be found in the capital budget.

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

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







*** The dollar values are drastically higher because major projects moved from the planning and design phases to the construction phase.

Transportation Department

Performance Summary

Strategic Support

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of vendor discounts taken	80%	95%	56%	60%
 % of employees receiving 40 hours of relevant training annually	30%	30%	30%	30%
 Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)	0.81%	0.58%	0.89%	0.97%
 % of invoices paid within 30 days	72%	80%	60%	65%
 % of vacancies filled within 30 days	41%	20%	50%	40%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	85%	75%	75%	75%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Value of discounts taken	\$13,781	\$3,000	\$2,334	\$3,000
# of financial/budget transactions	16,184	15,000	16,000	16,500
# of employees hired	123	40	50	40
# of training hours provided	5,000	5,000	5,000	5,000
# of responses to information technology issues	N/A*	2,000	1,500	1,500

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

* No data was available for this measure due to a transition to a new tracking system.

Transportation Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Accounting Technician	2.00	1.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	4.00	1.00
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	9.00	9.00	-
Associate Engineer	15.00	15.00	-
Associate Engineering Technician	6.00	6.00	-
Associate Transportation Specialist	4.00	6.00	2.00
Concrete Finisher	2.00	2.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	5.00	5.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	13.00	13.00	-
Electrician Supervisor	3.00	3.00	-
Engineer II	9.00	9.00	-
Engineering Technician II	10.00	10.00	-
Engineering Trainee PT	0.50	0.50	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	2.00	2.00	-
Maintenance Assistant PT	0.50	0.50	-
Maintenance Manager	1.00	1.00	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	12.00	12.00	-
Maintenance Worker I	65.00	55.00	(10.00)
Maintenance Worker I PT	0.50	0.50	-
Maintenance Worker II	73.00	75.00	2.00
Network Engineer	2.00	2.00	-
Office Specialist II	2.00	2.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	39.00	39.00	-
Parking and Traffic Control Officer PT	3.00	3.00	-
Parking and Traffic Control Supervisor	2.00	2.00	-
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineering Technician	2.00	2.00	-
Program Manager I	2.00	1.00	(1.00)
Sanitary Engineer	1.00	1.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	2.00	3.00	1.00

Transportation Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Senior Analyst	3.00	3.00	-
Senior Construction Inspector	4.00	4.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	5.00	5.00	-
Senior Engineering Technician	4.00	4.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	21.00	22.00	1.00
Senior Office Specialist	7.00	6.00	(1.00)
Senior Parking and Traffic Control Officer	6.00	6.00	-
Senior Pump Maintenance Worker	1.00	1.00	-
Senior Transportation Specialist	3.00	3.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	4.00	4.00	-
Street Sweeper Operator	5.00	5.00	-
Traffic Checker II PT	0.50	0.50	-
Transportation Planning Systems Manager	1.00	1.00	-
Total Positions	397.00	391.00	(6.00)

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