

# Transportation Department

John Ristow, Director

## MISSION

*Our mission is to equitably serve our diverse community and enhance quality of life by planning and operating safe transportation systems, promoting sustainable transportation choices, and maintaining resilient infrastructure.*

## CITY SERVICE AREA

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

## CORE SERVICES

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### SANITARY SEWER MAINTENANCE

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

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### STORM SEWER MAINTENANCE

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

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### PARKING SERVICES

Provide well-maintained and operated public on-street and off-street parking facilities, implement effective policies and regulations, and encourage compliance with posted regulations and State and local codes.

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### PAVEMENT MAINTENANCE

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

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### STREET LANDSCAPE MAINTENANCE

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

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### TRAFFIC MAINTENANCE

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

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### TRANSPORTATION PLANNING AND PROJECT DELIVERY

Plan and develop the City's transportation system, prioritizing complete streets projects, programs and policies that advance sustainability and equity.

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### TRANSPORTATION SAFETY AND OPERATIONS

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

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

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# Transportation Department

## Service Delivery Framework

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

# Transportation Department

## Service Delivery Framework

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

# Transportation Department

## Service Delivery Framework

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

# Transportation Department

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## Department Budget Summary

### Expected 2025-2026 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize the implementation of Vision Zero Action Plan strategies to reduce traffic fatalities.
- Continue work on implementing balanced, multimodal goals of the Envision San José 2040 General Plan to provide a transportation network for all users that is safe, efficient, and sustainable.
- Facilitate a variety of regional transportation projects, including BART Silicon Valley Phase II, California High Speed Rail, Caltrain Modernization, Airport Connector, the expanded Diridon Integrated Station, and numerous highway interchange and overcrossing improvements.
- Continue the efficient and effective repair and maintenance of the City's approximately 2,500 miles of transportation infrastructure, including streetlights, traffic signals, traffic and street signs, pavement, roadway markings, trees, landscaping, street sweeping, sidewalks, curb ramps, sewers, pump stations, trash capture devices, and storm drains.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, as well as parking compliance services in support of businesses and programs.
- Support the development, demonstration, and implementation of new technologies and innovations that help advance critical transportation goals.
- Continue to effectively manage the Department's budget; hire and effectively train employees; manage information technology to maximize productivity; and continually improve employee safety.

### 2025-2026 Key Budget Actions

- In alignment with City Council's approval of the Mayor's March Budget Message for Fiscal Year 2025-2026, sets aside an ongoing earmarked reserve of \$1.0 million to allow the City to expand the Oversized Lived-In Vehicle Enforcement (OLIVE) program. A Manager's Budget Addendum will be issued later in the budget process to recommend the specific allocation of this funding.
- Extends 1.0 Senior Engineer and adds 1.0 Senior Construction Inspector, funded by the Public Safety and Infrastructure Bond Fund (Measure T) and limit-dated through June 30, 2028, to continue the development of a comprehensive bridge repair program and monitor/maintain the stability of City bridges.
- Adds one-time non-personal/equipment funding of \$250,000 in the General Fund for contractual services to help address a backlog of repairs of sidewalks adjacent to City-owned properties.
- Adds ongoing non-personal/equipment funding of \$186,000 in the Storm Sewer Operating Fund for contractual services for the maintenance of five new Green Stormwater Infrastructure (GSI) bioretention facilities at Communication Hill, River Oaks Parkway, Zanker/Agnes, Berryessa BART Station, and 200 Park Avenue.
- Adds ongoing non-personal/equipment funding of \$123,333 (\$61,666 in the General Fund and \$61,667 in the Sewer Service and Use Charge Fund), as well as funding in the Construction Excise Tax Fund in the Traffic Capital Program, for security services at the Mabury Service Yard, seven days a week, to help mitigate ongoing equipment theft, vandalism, unauthorized intrusions, and safety concerns to existing City staff.
- Decreases non-personal/equipment funding by \$250,000 and reallocates an additional \$250,000 of non-personal/equipment funding from the Community Forest Management Plan (CFMP) to help address the City's shot hole borer beetle infestation.
- Effective 2026-2027, decreases ongoing non-personal/equipment funding by \$175,000, eliminating funding allocated to Our City Forest for office space lease costs.

### Operating Funds Managed

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

# Transportation Department

## Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Core Service</b>				
Parking Services	24,226,200	24,330,030	25,351,442	25,323,564
Pavement Maintenance	13,725,988	11,786,746	12,058,744	12,486,510
Sanitary Sewer Maintenance	24,223,744	32,410,190	28,048,452	28,110,119
Storm Sewer Maintenance	7,888,053	10,921,595	9,546,522	9,691,522
Strategic Support - Environmental & Utility Services	2,465,758	2,636,838	2,708,445	2,708,445
Strategic Support - Other - Environmental & Utility Services	6,149,191	7,005,010	6,995,683	6,995,683
Strategic Support - Other - Transportation & Aviation	10,579,905	19,303,602	18,152,269	18,330,968
Strategic Support - Transportation & Aviation	5,276,463	4,407,240	4,381,813	4,381,813
Street Landscape Maintenance	20,873,694	25,814,704	23,951,435	23,999,101
Traffic Maintenance	18,012,095	20,187,074	22,106,133	22,249,133
Transportation Planning and Project Delivery	13,371,745	12,089,651	12,167,629	12,167,629
Transportation Safety and Operations	18,736,383	16,922,988	17,496,745	17,496,745
<b>Total</b>	<b>\$165,529,219</b>	<b>\$187,815,668</b>	<b>\$182,965,312</b>	<b>\$183,941,232</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	86,903,494	95,590,091	101,266,776	101,915,024
Overtime	3,939,205	2,042,203	2,073,193	2,218,193
<b>Subtotal Personal Services</b>	<b>\$90,842,699</b>	<b>\$97,632,294</b>	<b>\$103,339,969</b>	<b>\$104,133,217</b>
Non-Personal/Equipment	47,291,456	58,844,640	51,485,951	51,489,924
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$138,134,155</b>	<b>\$156,476,934</b>	<b>\$154,825,920</b>	<b>\$155,623,141</b>
<b>Other Costs *</b>				
City-Wide Expenses	3,428,275	5,538,972	3,942,440	3,942,440
General Fund Capital	296,722	851,000	0	0
Housing Loans and Grants	310	0	0	0
Other	5,264,949	5,487,885	5,746,821	5,746,821
Other - Capital	0	0	0	0
Overhead Costs	17,860,942	18,955,877	17,896,131	18,074,830

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\*\* The position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

\*\*\* 2023-2024 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2024-2025 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Transportation Department

## Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Workers' Compensation	543,866	505,000	554,000	554,000
<b>Total Other Costs</b>	<b>\$27,395,064</b>	<b>\$31,338,734</b>	<b>\$28,139,392</b>	<b>\$28,318,091</b>
<b>Total</b>	<b>\$165,529,219</b>	<b>\$187,815,668</b>	<b>\$182,965,312</b>	<b>\$183,941,232</b>

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## Department Budget Summary

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<b>Dollars by Fund</b>				
General Fund (001)	51,786,826	58,458,389	57,784,504	57,961,292
Comm Fac Dist No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund (369)	2,407,804	2,443,928	2,292,126	2,092,126
Community Development Block Grant Fund (441)	310	0	0	0
Community Facilities District No. 1 (Capitol Auto Mall) Fund (371)	127,318	238,537	297,532	297,532
Community Facilities District No. 11 (Adeline-Mary Helen) Fund (374)	18,861	68,596	68,516	68,516
Community Facilities District No. 12 (Basking Ridge) Fund (376)	261,730	341,366	254,921	254,921
Community Facilities District No. 13 (Guadalupe Mines) Fund (310)	56,946	61,350	74,212	74,212
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	169,000	188,714	310,784	310,784
Community Facilities District No. 15 (Berryessa-Sierra) Fund (370)	160,704	193,115	198,845	198,845
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	237,342	281,509	328,352	328,352
Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496)	117,172	143,542	186,460	186,460
Community Facilities District No. 8 (Communications Hill) Fund (373)	1,140,723	1,300,315	1,370,955	1,370,955
Downtown Property And Business Improvement District Fund (302)	5,264,949	5,487,885	5,746,821	5,746,821
Emergency Reserve Fund (406)	10,150	0	0	0
General Purpose Parking Fund (533)	12,165,090	12,189,898	12,298,677	12,298,677
Maintenance District No. 1 (Los Paseos) Fund (352)	278,613	366,223	395,841	395,841
Maintenance District No. 11 (Brokaw Rd/Junction Ave/Old Oakland Rd) Fund (364)	113,737	139,189	139,501	139,501
Maintenance District No. 13 (Karina-O'Nel) Fund (366)	37,352	43,176	42,817	42,817
Maintenance District No. 15 (Silver Creek Valley) Fund (368)	1,492,979	1,577,741	1,833,973	1,833,973
Maintenance District No. 18 (The Meadowlands) Fund (372)	51,262	58,341	61,367	61,367
Maintenance District No. 19 (River Oaks Area Landscaping) Fund (359)	198,165	185,956	198,033	198,033
Maintenance District No. 2 (Trade Zone Blvd.-Lundy Ave.) Fund (354)	143,434	149,127	122,942	122,942

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## Department Budget Summary

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Maintenance District No. 20 (Renaissance-N. First Landscaping) Fund (365)	153,926	91,856	91,217	91,217
Maintenance District No. 21 (Gateway Place-Airport Parkway) Fund (356)	92,788	111,806	133,883	133,883
Maintenance District No. 22 (Hellyer Ave.-Silver Creek Valley Rd.) Fund (367)	116,465	145,712	110,368	110,368
Maintenance District No. 5 (Orchard Parkway-Plumeria Drive) Fund (357)	128,856	153,607	101,900	101,900
Maintenance District No. 8 (Zanker-Montague) Fund (361)	113,917	129,588	148,268	148,268
Maintenance District No. 9 (Santa Teresa-Great Oaks) Fund (362)	204,130	228,045	231,417	231,417
San José-Santa Clara Treatment Plant Operating Fund (513)	40,777	0	0	0
Sewer Service And Use Charge Fund (541)	31,813,940	38,745,798	34,721,728	34,783,395
Storm Sewer Operating Fund (446)	9,551,404	14,526,557	13,298,801	13,629,801
Capital Funds	47,072,549	49,765,802	50,120,551	50,727,016
<b>Total</b>	<b>\$165,529,219</b>	<b>\$187,815,668</b>	<b>\$182,965,312</b>	<b>\$183,941,232</b>

### Positions by Core Service \*\*

Parking Services	72.84	78.84	78.84	79.84
Pavement Maintenance	66.30	64.00	62.96	64.96
Sanitary Sewer Maintenance	107.55	107.55	107.55	107.55
Storm Sewer Maintenance	41.66	45.41	45.41	45.41
Strategic Support - Environmental & Utility Services	11.03	11.03	11.03	11.03
Strategic Support - Transportation & Aviation	16.94	17.59	16.59	16.59
Street Landscape Maintenance	53.08	49.33	49.33	49.33
Traffic Maintenance	47.65	47.65	47.65	47.65
Transportation Planning and Project Delivery	47.20	47.85	47.85	47.85
Transportation Safety and Operations	74.25	72.25	71.29	71.29
<b>Total</b>	<b>538.50</b>	<b>541.50</b>	<b>538.50</b>	<b>541.50</b>

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# Transportation Department

## Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions
<b>Dollars by Program*</b>					
<b>Parking Services</b>					
Off-Street Parking	9,712,122	8,941,887	9,053,290	9,053,290	6.60
On-Street Downtown Operations	1,386,142	190,601	336,769	336,769	1.65
On-Street Parking	13,127,936	15,197,542	15,961,383	15,933,505	71.59
<b>Sub-Total</b>	<b>24,226,200</b>	<b>24,330,030</b>	<b>25,351,442</b>	<b>25,323,564</b>	<b>79.84</b>
<b>Pavement Maintenance</b>					
Corrective Pavement Repair	2,875,177	621,215	621,828	621,828	4.40
Pavement Maintenance Administration and Capital Project Delivery	10,850,811	11,165,531	11,436,916	11,864,682	60.56
<b>Sub-Total</b>	<b>13,725,988</b>	<b>11,786,746</b>	<b>12,058,744</b>	<b>12,486,510</b>	<b>64.96</b>
<b>Sanitary Sewer Maintenance</b>					
Sanitary Sewer System Maintenance	24,223,744	32,410,190	28,048,452	28,110,119	107.55
<b>Sub-Total</b>	<b>24,223,744</b>	<b>32,410,190</b>	<b>28,048,452</b>	<b>28,110,119</b>	<b>107.55</b>
<b>Storm Sewer Maintenance</b>					
Storm Sewer Operation and Maintenance	6,060,518	9,043,937	7,538,149	7,683,149	35.80
Street Sweeping	1,827,535	1,877,658	2,008,373	2,008,373	9.61
<b>Sub-Total</b>	<b>7,888,053</b>	<b>10,921,595</b>	<b>9,546,522</b>	<b>9,691,522</b>	<b>45.41</b>
<b>Strategic Support - Environmental &amp; Utility Services</b>					
Transportation Financial Management - Environmental and Utility Services	507,287	617,514	653,557	653,557	3.78
Transportation Human Resources - Environmental and Utility Services	434,270	391,698	392,476	392,476	1.80
Transportation Information Technology - Environmental and Utility Services	600,258	667,694	688,536	688,536	2.05
Transportation Management and Administration- Environmental and Utility Services	923,943	959,932	973,876	973,876	3.40
<b>Sub-Total</b>	<b>2,465,758</b>	<b>2,636,838</b>	<b>2,708,445</b>	<b>2,708,445</b>	<b>11.03</b>
<b>Strategic Support - Other - Environmental &amp; Utility Services</b>					

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# Transportation Department

## Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
Transportation Capital - Environmental and Utility Services	58,608	0	0	0	0.00
Transportation Overhead - Environmental and Utility Services	6,090,583	7,005,010	6,995,683	6,995,683	0.00
<b>Sub-Total</b>	<b>6,149,191</b>	<b>7,005,010</b>	<b>6,995,683</b>	<b>6,995,683</b>	<b>0.00</b>
<b>Strategic Support - Other - Transportation &amp; Aviation</b>					
Transportation Capital - Transportation and Aviation	118,219	359,000	0	0	0.00
Transportation Other Departmental - City-Wide - Transportation and Aviation	1,867	513,000	513,000	513,000	0.00
Transportation Other Departmental - Grants - Transportation and Aviation	0	24,850	0	0	0.00
Transportation Other Operational - Administration - Transportation and Aviation	5,334,400	5,950,885	6,184,821	6,184,821	0.00
Transportation Overhead - Transportation and Aviation	5,120,911	11,950,867	10,900,448	11,079,147	0.00
Transportation Workers' Compensation - Transportation and Aviation	4,508	505,000	554,000	554,000	0.00
<b>Sub-Total</b>	<b>10,579,905</b>	<b>19,303,602</b>	<b>18,152,269</b>	<b>18,330,968</b>	<b>0.00</b>
<b>Strategic Support - Transportation &amp; Aviation</b>					
Transportation Emergency Response and Recovery	10,150	0	0	0	0.00
Transportation Financial Management - Transportation and Aviation	1,852,613	1,345,537	1,427,235	1,427,235	7.69
Transportation Human Resources - Transportation and Aviation	535,499	449,411	455,604	455,604	2.15
Transportation Information Technology - Transportation and Aviation	1,625,544	1,588,908	1,660,657	1,660,657	4.70
Transportation Management and Administration - Transportation and Aviation	1,252,657	1,023,384	838,317	838,317	2.05
<b>Sub-Total</b>	<b>5,276,463</b>	<b>4,407,240</b>	<b>4,381,813</b>	<b>4,381,813</b>	<b>16.59</b>
<b>Street Landscape Maintenance</b>					
Special District Landscape Services	7,360,866	7,890,854	8,241,209	8,041,209	12.93
Streetscape Services	13,512,828	17,923,850	15,710,226	15,957,892	36.40
<b>Sub-Total</b>	<b>20,873,694</b>	<b>25,814,704</b>	<b>23,951,435</b>	<b>23,999,101</b>	<b>49.33</b>

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

\*\* 2023-2024 Actuals may not subtotal due to rounding.

# Transportation Department

## Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
<b>Traffic Maintenance</b>					
Traffic Signal Maintenance	4,198,442	5,610,174	6,099,626	6,099,626	17.20
Traffic Signs and Markings Maintenance	3,609,401	4,194,659	4,509,528	4,509,528	22.00
Traffic Streetlights Maintenance	10,204,252	10,382,241	11,496,979	11,639,979	8.45
<b>Sub-Total</b>	<b>18,012,095</b>	<b>20,187,074</b>	<b>22,106,133</b>	<b>22,249,133</b>	<b>47.65</b>
<b>Transportation Planning and Project Delivery</b>					
Transportation Capital Project Delivery	8,315,021	7,957,639	7,950,764	7,950,764	30.24
Transportation Multi-Modal Alternatives	1,715,123	1,232,640	1,310,733	1,310,733	5.70
Transportation Planning and Policy	3,341,601	2,899,372	2,906,132	2,906,132	11.91
<b>Sub-Total</b>	<b>13,371,745</b>	<b>12,089,651</b>	<b>12,167,629</b>	<b>12,167,629</b>	<b>47.85</b>
<b>Transportation Safety and Operations</b>					
Neighborhood Traffic	1,724,696	2,453,775	2,513,255	2,513,255	9.65
Traffic Safety	7,136,562	5,297,124	5,434,374	5,434,374	25.35
Traffic Signals and Systems Management	9,875,125	9,172,089	9,549,116	9,549,116	36.29
<b>Sub-Total</b>	<b>18,736,383</b>	<b>16,922,988</b>	<b>17,496,745</b>	<b>17,496,745</b>	<b>71.29</b>
<b>Total</b>	<b>\$165,529,219</b>	<b>\$187,815,668</b>	<b>\$182,965,312</b>	<b>\$183,941,232</b>	<b>541.50</b>

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

\*\* 2023-2024 Actuals may not subtotal due to rounding.

# Transportation Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2024-2025):</b>	<b>541.50</b>	<b>156,476,934</b>	<b>51,568,417</b>

#### Base Adjustments

#### One-Time Prior Year Expenditures Deleted

• Rebudgets		(8,112,800)	(1,332,800)
• Automated Speed Enforcement Pilot		498,350	498,350
• New Traffic Infrastructure Assets Operations and Maintenance		11,000	11,000
• Tow-Away and Residential Parking Permit Staffing		562	562
• Trash Capture Devices Maintenance (Direct Discharge)		(1,142,100)	0
• Oversized Vehicle Regulation Pilot Program		(295,454)	(295,454)
• Bridge Maintenance Engineering Staffing (1.0 Senior Engineer)	(1.00)	(248,527)	0
• Red Light Running Pilot		(200,000)	(200,000)
• Racial Equity Staffing (1.0 Senior Analyst)	(1.00)	(186,665)	(186,665)
• Vision Zero Priority Safety Corridors Project Evaluation Staffing (1.0 Transportation Specialist)	(1.00)	(172,460)	0
• Polychlorinated Biphenyls (PCB) Mitigation (Direct Discharge)		(40,000)	(40,000)
• South Maintenance Yard Waste Disposal (Good Neighbor Practices)		(25,000)	(25,000)
• Deer Run II Homeowner's Association (Branham Soundwall)		(24,850)	(24,850)
• Buena Vista Neighborhood Parking		(6,800)	(6,800)
	<b>(3.00)</b>	<b>(9,944,744)</b>	<b>(1,601,657)</b>

#### Technical Adjustments to Costs of Ongoing Activities

• Salary/benefit changes and the following position reallocations:		6,474,016	2,008,478
- 3.0 Arborist Technician to 3.0 Urban Forestry Inspector I/II			
- 1.0 Senior Electrician to 1.0 Electrician I/II			
- 3.0 Street Sweeper Operator to 3.0 Maintenance Worker II			
• Utilities: Gas, Electricity, Water		1,334,500	1,050,000
• Vehicle Operations & Maintenance		123,000	62,000
• Contract Services: Tree Maintenance		81,000	81,000
• Contract Services: Landscaping Services (Special Assessment Districts)		80,100	0
• Overtime Adjustment		68,453	28,493
• Contract Services: Sanitary Sewer Maintenance		66,000	0
• Contract Services: Parking Garage Maintenance		22,000	0
• Contract Services: Cloud-based Server Services		14,000	14,000
• Community-Based Organization/Service Delivery Partner: Our City Forest		13,203	13,203
• Contract Services: Streetscape Services		5,000	5,000
• Night Shift Differential Adjustment		4,153	1,927
• Contract Services: Parking Garage Maintenance		4,000	4,000

# Transportation Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Communications: Zoom Call Center Licenses		3,600	3,600
• Contract Services: Sidewalk Repair and Maintenance		2,000	2,000
• Fund Shift: Fee-Support Staffing	0.00	257	6,829
• Fund Shift: Maintenance Assessment		0	0
• Districts/Community Facilities Districts	0.00		
• Fund Shift: Transportation Capital Project Support	0.00	(1,552)	60,774
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>8,293,730</b>	<b>3,341,304</b>
 <b>2025-2026 Forecast Base Budget:</b>	 <b>538.50</b>	 <b>154,825,920</b>	 <b>53,308,064</b>
<b>Budget Proposals Recommended</b>			
1. Measure T Bridge Maintenance Program Staffing	2.00	427,766	0
2. Sidewalk Repairs at City-Owned Properties		250,000	250,000
3. New Green Stormwater Infrastructure Maintenance		186,000	0
4. Storm Drain Inlet Markings		145,000	0
5. New Traffic Infrastructure Assets Maintenance and Operations		143,000	143,000
6. Mabury Corporation Yard Security Services		123,333	61,666
7. Our City Forest Office Space (Effective 2026-2027)		0	0
8. Invasive Shot Hole Borer Beetle Management and Community Forest Management Plan		(250,000)	(250,000)
9. Community Facilities District No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund Non-Personal/Equipment Reduction		(200,000)	0
10. Oversized and Lived-In Vehicle Enforcement (OLIVE) Program and Elimination of Extended Parking Stay (EPS) Contractual Enforcement Program	1.00	(27,878)	(27,878)
<b>Total Budget Proposals Recommended</b>	<b>3.00</b>	<b>797,221</b>	<b>176,788</b>
 <b>2025-2026 Proposed Budget Total</b>	 <b>541.50</b>	 <b>155,623,141</b>	 <b>53,484,852</b>

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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1. Measure T Bridge Maintenance Program Staffing	2.00	427,766	0
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*Transportation and Aviation Services CSA  
Pavement Maintenance Core Service  
Pavement Maintenance Administration and Capital Project Delivery Program*

This action extends 1.0 Senior Engineer and adds 1.0 Senior Construction Inspector funded by the Public Safety and Infrastructure Bond Fund (Measure T), limit-dated through June 30, 2028, for bridge maintenance project management and inspection services. The Senior Engineer will primarily continue to develop a comprehensive bridge repair program, prepare a three-year plan to address the erosion of soil (scouring) around critical bridges, manage the City’s Bridge Management System (BMS), establish priorities and processes for the maintenance work orders for the 83 bridges listed on the City’s backlog, create a plan and process for routine non-National Bridge Inventory inspections and in-depth National Bridge Inventory inspections, and provide technical oversight for the design and construction of bridge projects. The Senior Construction Inspector will primarily provide oversight for construction projects related to Bridge Maintenance, oversee emergency bridge repair projects, and collaborate with engineers to research and evaluate construction methods, verify right-of-way, maintenance agreements, and current field conditions to ensure compliance and project readiness. The Senior Construction Inspector will monitor the stability of bridges during and after rainfall events, oversee material testing, scope and quantify materials and resources needed for bridge projects, recommend maintenance or repair actions based on inspection findings, conduct thorough assessments of structural conditions, document findings, and inspect channel conditions and deficiencies. These positions are critical in completing bridge maintenance through 2027-2028. (Ongoing costs: \$429,402)

2. Sidewalk Repairs at City-Owned Properties		250,000	250,000
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*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Streetscape Services Program*

This action adds one-time non-personal/equipment funding in the General Fund in the amount of \$250,000 to help address a backlog of repairs of sidewalks adjacent to City-owned properties. As of March 2025, the Transportation Department has identified a growing backlog of 31 sidewalk locations throughout the City that require repairs, estimated to cost \$366,000. The Department has an existing ongoing budget of \$105,000 that is allocated to address emergency sidewalk repairs, but the funding level has historically been insufficient to address the growing backlog of repairs. The one-time funding of \$250,000 increases the available funding for contractual services to perform sidewalk repairs. These one-time funds, along with the ongoing allocation of \$105,000 and one-time Community Development Block Grant (CDBG) funding of \$150,000 the Department received in January 2025 for sidewalk repairs in CDBG eligible areas, will allow the department to address the backlog while continuing to address ongoing emergency repairs. (Ongoing costs: \$0)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. New Green Stormwater Infrastructure Maintenance</b>		<b>186,000</b>	<b>0</b>

*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Streetscape Services Program*

This action adds ongoing non-personal/equipment funding of \$186,000 in the Storm Sewer Operating Fund for the maintenance of five new Green Stormwater Infrastructure (GSI) bioretention facilities. The facilities are located at Communication Hill (\$69,900), River Oaks Parkway (\$104,500), Zanker/Agnes (\$1,800), Berryessa BART Station (\$9,400), and 200 Park Avenue (\$400). Due to stormwater provisions mandated by the Municipal Regional Stormwater Permit, bioretention facilities are designed and installed as part of all new developments and redevelopments that add over 5,000 square feet of impervious services, such as concrete and other hardscape, to enhance the removal of trash, sediments, pollutants, and heavy metals running off the public streets into City waterways. This funding will provide for the maintenance of these bioretention facilities that require contractual services, including, but not limited to weeding, maintenance of flow structures, vector control, and erosion mitigation efforts. (Ongoing costs: \$186,000)

<b>4. Storm Drain Inlet Markings</b>		<b>145,000</b>	<b>0</b>
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*Environmental and Utility Services CSA  
Storm Sewer Maintenance Core Service  
Storm Sewer Operation and Maintenance Program*

This action adds one-time overtime funding of \$145,000 in the Storm Sewer Operating Fund for the installation of marked storm drain inlets. To remain in compliance with the Municipal Regional Stormwater Permit (MRSP), municipally maintained storm drain inlets must display an appropriate stormwater pollution prevention message. Further, the MRSP requires the City to mark at least 80% of the municipally maintained storm drains with markings that display "No Dumping" on the inlets by June 30, 2026. An inlet marking data collection project conducted in 2024 inspected over 3,000 storm drain inlets and determined that approximately 50% had legible markings in compliance with MRSP Provision C.2.g., well under the 80% requirement. To meet this mandate, elsewhere in the budget, it is recommended to add in the Environmental Services Department (ESD) one-time non-personal/equipment funding (\$101,500) for the acquisition of materials (metal medallion labels and adhesives) to mark approximately 35,000 municipally maintained storm drain inlets over the next three years. The Transportation Department's storm sewer maintenance team will use this overtime funding to help replace missing or illegible storm drain inlets. Based on the project's progress, the Administration will reevaluate the continuation of this funding in future years. (Ongoing costs: \$0)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>5. New Traffic Infrastructure Assets Maintenance and Operations</b>		<b>143,000</b>	<b>143,000</b>
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**Transportation and Aviation CSA**  
**Traffic Maintenance Core Service**  
*Traffic Streetlights Maintenance Program*

This action adds ongoing non-personal/equipment funding of \$143,000 in the General Fund for the operations and maintenance (O&M) impacts associated with new capital improvements that are scheduled to come on-line during 2025-2026 as part of the five-year Traffic Capital Improvement Program such as West San Carlos Corridor Safety Improvements (OBAG), US 101/Blossom Hill Interchange Improvement Project, Willow-Keys Compete Streets Improvements and Sideshow Mitigation in Council District 10 projects. Funding is provided for the acquisition and installation of radar speed display signs and to maintain bollards associated with safety projects. This funding need was anticipated in the 2026-2030 General Fund Forecast and is supported through the liquidation of the New Traffic Infrastructure Assets Operations and Maintenance Reserve established in the 2026-2030 General Fund Five-Year Forecast. (Ongoing costs: \$186,000)

<b>6. Mabury Corporation Yard Security Services</b>		<b>123,333</b>	<b>61,666</b>
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**Environmental and Utility Services CSA**  
**Sanitary Sewer Maintenance Core Service**  
*Sanitary Sewer System Maintenance Program*

**Transportation and Aviation Services CSA**  
**Street Landscape Maintenance Core Service**  
*Streetscape Services Program*

This action adds ongoing non-personal/equipment funding of \$123,333 (\$61,666 in the General Fund and \$61,667 in the Sewer Service and Use Charge Fund) for security services at the Mabury Service Yard. An additional \$61,666 will be funded by the Construction Excise Tax Fund in the Traffic Capital Program, bringing the total allocation to \$185,000 for the security services seven days a week. Prior to 2024, there was an average of two incidents per year. However, since June 2024, there have been a series of equipment thefts and vandalism, continued unauthorized intrusions, and safety concerns for existing City staff. (Ongoing costs: \$123,333)

# Transportation Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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7. <b>Our City Forest Office Space (Effective 2026-2027)</b>		0	0
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*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Streetscape Services Program*

This action decreases ongoing non-personal/equipment funding by \$175,000 beginning in 2026-2027, eliminating funding allocated to Our City Forest for office space lease costs. As part of the 2022-2023 Adopted Budget, the City committed ongoing resources for office space lease costs (\$175,000) and nursery space lease costs (\$84,000) for Our City Forest. Prior to this, Our City Forest had used a City facility for its office space; however, in 2017, this facility was closed for continued occupancy, and as a result, Our City Forest was required to relocate. The proposed reduction will be implemented in 2026-2027 thus providing lead time for Our City Forest to identify an alternative funding source for office space lease costs or an alternative office space location. The Department will connect Our City Forest with the City's Office of Economic Development and Cultural Affairs to help identify resources and partnerships to help find or provide funding for new office space for the organization. (Ongoing savings: \$175,000)

8. <b>Invasive Shot Hole Borer Beetle Management and Community Forest Management Plan</b>		(250,000)	(250,000)
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*Transportation and Aviation Services CSA  
Street Landscape Maintenance Core Service  
Streetscape Services Program*

This action decreases non-personal/equipment funding by \$250,000 and reallocates \$250,000 of non-personal/equipment funding from the Community Forest Management Plan (CFMP) to help address the City's shot hole borer beetle infestation. The shift of \$250,000 is anticipated to provide funding to treat approximately 800 trees annually that are susceptible to the shot hole borer beetle, which protects the trees for about three years. The combined ongoing funding reduction for tree planting efforts along City medians and on City parcels under CFMP would result in a decrease of 500 trees planted annually; however, by leveraging existing one-time grant funding, the ongoing reduction of trees planted will instead be only 250 annually, from 750 trees to 500 trees total planted annually. In addition to using a United States Forest Service grant which funds tree planting in areas designated by the Justice40 Census Tracts, the Department will continue to leverage resources such as Tree Equity Scores when determining where to prioritize planting the reduced number of trees across the City and help ensure tree planting in historically underserved areas remains a priority. Depending on the conditions and level of infestation, the \$250,000 reallocated for infestation mitigation will be evaluated and adjusted during future base budget processes to determine the appropriate level of funding between tree planting and infestation mitigation. The previously authorized service level of tree pruning for City trees on a 12-year cycle is unaffected by this action. (Ongoing savings: \$250,000)

# Transportation Department

## Budget Changes by Department





### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>9. Community Facilities District No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund Non-Personal/Equipment Reduction</b></p> <p><i>Transportation and Aviation Service CSA Street Landscape Maintenance Core Service Special District Landscape Services Program</i></p> <p>This action decreases non-personal/equipment funding on an ongoing basis in the Maintenance District No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund by \$200,000. The cost reduction in the District is needed to better align costs with the available resources. The decrease in funding will reduce the frequency of scheduled landscape maintenance and tree work by approximately 20%. As a result, the landscaping may look less maintained during the weeks the work is not performed. The Transportation Department, in close collaboration with the Public Works Department, is looking for other solutions, such as presenting a ballot measure to the District to increase property assessments and allow for more revenue to restore services to prior levels of maintenance. (Ongoing savings: \$200,000)</p>		(200,000)	0
<p><b>10. Oversized and Lived-in Vehicle Enforcement (OLIVE) Program and Elimination of Extended Parking Stay (EPS) Contractual Enforcement Program</b></p> <p><i>Transportation and Aviation Services CSA Parking Services Core Service On-Street Parking Program</i></p> <p>This action makes permanent 1.0 Division Manager position and one-time non-personal/equipment funding of \$1,640 in the General Fund for the Oversized and Lived-In Vehicle Enforcement (OLIVE) program. Offsetting this action is a reduction of \$250,000 to the non-personal/equipment funding for the Extended Parking Stay (EPS) contractual enforcement program. Since OLIVE's establishment, it became clear that the high-level coordination and response functions could not be absorbed by existing staff. The existing temporary Division Manager also leads the On-Street Parking Enforcement Division. The proposed one-time non-personal/equipment funding will be used to purchase computer equipment for the position. EPS is a new program initially added in 2023-2024; after an evaluation of operations, the Department has concluded that the program does little to address customer concerns and has achieved only minimal street-level improvements. The EPS program has proven to be inefficient and ineffective with less than 1% of reported vehicles resulting in a tow. The elimination of the EPS program allows the reallocation of resources to higher priority, more efficient, and effective vehicle related concerns such as oversized and lived-in vehicles. An additional \$1.0 million of ongoing General Fund resources to expand the OLIVE program is allocated as an Earmarked Reserve, as included in the <i>General Fund Capital, Transfers, and Reserves</i> section of this document. As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, the Administration will bring forward a Manager's Budget Addendum to recommend the allocation of this reserve later in the budget process. (Ongoing savings: \$29,518)</p>	1.00	(27,878)	(27,878)
<b>2025-2026 Proposed Budget Changes Total</b>	<b>3.00</b>	<b>797,221</b>	<b>176,788</b>

# Transportation Department






## Performance Summary

### Four Key Budget Performance Measure Measurement Areas

			
<b>Access and Quality</b> - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	<b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	<b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	<b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

### Parking Services

#### Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
	PM 1	Parking System revenue to operating cost ratio	1.32	1.25	1.25	1.25
	PM 2	% of meter repair service requests completed in 1 day	100%	100%	100%	100%
	PM 3	% of citation appeal requests completed in 14 days	82%	90%	90%	80%
	PM 4	% of reported abandoned or stored vehicles in voluntary compliance by staff's second visit	82%	80%	80%	80%
	PM 5	% of customers rating services good or better based upon satisfaction, appearances, comfort (4 or better on a 1-5 scale)	78%	85%	85%	85%

# Transportation Department

## Performance Summary

### Parking Services

#### *Activity and Workload Highlights*

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	# of parking customers served	45,929	45,000	1,300,000 <sup>1</sup>	1,300,000
<i>AWH 2</i>	# of parking meter service activities completed	15,932	15,000	15,000	20,000
<i>AWH 3</i>	# of parking citations issued	212,569	210,000	210,000	215,000
<i>AWH 4</i>	# of parking citations appealed/adjudicated	7,076	7,300	7,300	7,000

<sup>1</sup> The previous metrics separately tracked the average number of permit parking customers served and the total number of transient parkers. The new metric consolidates both into a single measure: the total number of parking customers served.

### Data Sources: Parking Services



Number	Data Source
<i>PM 1</i>	Parking Fund S&U
<i>PM 2</i>	# of citations contested requiring meter testing completed within 1 day of notice Excel file
<i>PM 3</i>	Turbo Data report of appeal requests and timing
<i>PM 4</i>	SJ311 data
<i>PM 5</i>	Customer manual survey
<i>AWH 1</i>	PARCS report of visitor transactions + monthly permit customers
<i>AWH 2</i>	Meter Repair History tracking spreadsheet
<i>AWH 3</i>	Turbo Data report of citation issuance
<i>AWH 4</i>	Turbo Data report of citations appealed/adjudicated

# Transportation Department

## Performance Summary

### Pavement Maintenance

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <b>PM 1</b>	% of corrective pavement repairs completed within established time guidelines:				
	- Priority: Completed within 2 days	100%	100%	100%	100%
	- Non-Priority: Completed within 30 days	60%	90%	75%	90%
 <b>PM 2</b>	Ratio of the Weighted Average Pavement Condition Index (WAPCI) of Local Streets in Equity Priority Communities (EPC) over the WAPCI of Local Streets in Non-EPC. <sup>1</sup>	1.03	1.01	1.03	1.03
	Average sealing maintenance cost per mile of street (includes preparation work). <sup>2</sup>	\$ 170,000	\$ 220,000	\$ 345,485	\$ 382,455

<sup>1</sup> Metric used to compare the pavement condition of EPC streets to non-EPC streets. A value greater than 1 means that the EPC streets are, on average, in better condition than non-EPC streets. A value less than 1 means that the EPC streets are, on average, in worse condition than non-EPC streets. A value equal to 1 means that, on average, all streets have similar pavement conditions.

<sup>2</sup> Estimate based on total construction costs including project planning and delivery, design, and construction contract costs for a sealing project. The total cost is divided by the total miles sealed to get an average maintenance cost per mile.

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<b>AWH 1</b>	Miles of streets receiving surface seal application <sup>1</sup>	95	179	61	132
<b>AWH 2</b>	Miles of street resurfacing completed <sup>1</sup>	134	91	143	100
<b>AWH 3</b>	# of pothole repairs completed	3,430	5,500	2,200	1,000
<b>AWH 4</b>	Square yards of large pavement repairs completed	53,800	50,000	50,000	25,000

<sup>1</sup> The number of miles sealed or resurfaced varies annually based on need and optimum use of available funds. 2025-2026 Forecast includes projects that were deferred from 2024-2025.

# Transportation Department

## Performance Summary

### Pavement Maintenance

#### Data Sources: Pavement Maintenance




<b>Number</b>	<b>Data Source</b>
<i>PM 1</i>	Pavement Maintenance Performance Measure Excel
<i>PM 2</i>	EPCvsNON-EPC RATIOS_ESTIMATE Excel File
<i>PM 3</i>	Pavement Maintenance Performance Measure Excel
<i>AWH 1</i>	Pavement Maintenance Performance Measure Excel
<i>AWH 2</i>	Pavement Maintenance Performance Measure Excel
<i>AWH 3</i>	Pavement Maintenance Performance Measure Excel
<i>AWH 4</i>	Pavement Maintenance Performance Measure Excel

# Transportation Department

## Performance Summary

### Sanitary Sewer Maintenance

#### Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
	PM 1	% of reported sanitary sewer problems responded to within 60 minutes	46%	70%	70%	70%
	PM 2	% of in-house repairs completed within established time guidelines: - Priority A: Service completely severed Full service restored – 24 hours; final repairs – 5 days - Priority B: Service exists at a limited capacity Final repair – 20 days - Priority C: Future service impact identified Corrective actions – 90 days	92%	90%	77%	90%
	PM 3	% of customers rating services good or better based upon timeliness and effectiveness (rating of 4 or greater on a 1 – 5 scale)	100%	100%	100%	100%

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1	Miles of sanitary sewer lines cleaned	858	1,000	915	1,000
AWH 2	Miles of sanitary sewer lines inspected by video to support maintenance and repair	95	80	110	80
AWH 3	# of reported sanitary sewer problems	3,461	4,000	3,686	4,000
AWH 4	# of sewer repairs completed	846	700	800	700
AWH 5	# of sanitary sewer overflows	29	40	29	40

# Transportation Department

## Performance Summary

### Sanitary Sewer Maintenance

#### Data Sources: Sanitary Sewer Maintenance


<b>Number</b>	<b>Data Source</b>
<i>PM 1</i>	DOT Unity - Sewer Service Response Timeliness Report
<i>PM 2</i>	DOT Unity - Sewer Repair Reports
<i>PM 3</i>	Postcard Survey
<i>AWH 1</i>	DOT Unity - SANI_SEWER_MaintenanceProduction_MilesCleaned Report
<i>AWH 2</i>	DOT Unity - SANI_SEWER_MaintenanceProduction_MilesVideoed Report
<i>AWH 3</i>	DOT Unity - SEWER_ServiceResponseTimeliness Report
<i>AWH 4</i>	DOT Unity - Sewer Repair Reports
<i>AWH 5</i>	CIWQS Database

# Transportation Department

## Performance Summary

### Storm Sewer Maintenance

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
★★★★ PM 1	% 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)	58%	75%	50%	65%
 PM 2	% of high priority storm sewer service requests/repairs addressed within 4 hours	75%	90%	74%	90%
★★★★ PM 3	% of customers rating street sweeping services as good or better based upon effectiveness and satisfaction with street appearance (4 or greater on a 1 – 5 scale)	52%	55%	57%	55%

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1	# of storm sewer inlets <sup>1</sup>	35,732	35,690	35,732	35,732
AWH 2	# of storm sewer inlet stoppages identified and cleared	941	1,000	700	1,000
AWH 3	# of curb miles swept	60,991	67,000	57,033	67,000
AWH 4	Thousands of tons of sweeping debris collected	6.0	9.0	4.1	6.0

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

# Transportation Department

## Performance Summary

### Storm Sewer Maintenance

#### Data Sources: Storm Sewer Maintenance



<b>Number</b>	<b>Data Source</b>
<i>PM 1</i>	DOT Unity - All Sweep Percent Curb Miles Rated 4+ Report
<i>PM 2</i>	DOT Unity - FCB1 Response Time Report
<i>PM 3</i>	San José Quarterly Focus Survey
<i>AWH 1</i>	Enterprise GIS
<i>AWH 2</i>	DOT Unity - Sewers - Service Response Timeliness (Storm) Report
<i>AWH 3</i>	DOT Unity - (Sweeping Curb Miles Swept (CBD ACB NBD) + Hauler Data from ESD Report
<i>AWH 4</i>	DOT Unity - (Sweeping Curb Miles Swept (CBD ACB NBD) + Hauler Data from ESD Report

# Transportation Department

## Performance Summary

### Street Landscape Maintenance

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target	
	PM 1	% of general fund maintained street landscapes in good condition	94%	90%	75%	90%
	PM 2	% of tree emergency requests responded to within 24 Hours	100%	100%	100%	100%
★★★★	PM 3	% of customers rating sidewalk services good or better (4 or better on a 1 – 5 scale) <sup>1</sup>	25% <sup>1</sup>	80%	75%	80%
★★★★	PM 4	% of customers rating tree services good or better (4 or better on a 1 – 5 scale) <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	80%

<sup>1</sup> Customer rating surveys were sent out on 3/14. Data will be available in Q4.

<sup>2</sup> New performance measure. Data collection will begin in 2025-2026.

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1	Acres of general fund maintained street landscapes	289	289	289	290
	# of street tree:				
	- Emergency responses	1,483	1,200	800	1,000
	- Pruning permits issued	1,212	2,000	2,200	2,000
AWH 2	- Removal permits issued	267	250	200	250
	- City-planted trees	2,516	1,000	1,000	1,500
	- Inspections completed	10,924	12,000	13,000	12,000
AWH 3	# of sidewalk repairs completed	4,570	6,000	5,000	6,000
AWH 4	Acres of unimproved rights-of-way that are rated as fire safe by June 30th	478	339	339	339

## Transportation Department Performance Summary

### Street Landscape Maintenance

#### Data Sources: Street Landscape Maintenance






<b>Number</b>	<b>Data Source</b>
<i>PM 1</i>	DOT Unity - Landscape Inspection Report
<i>PM 2</i>	DOT Unity - TWIG
<i>PM 3</i>	DOT Unity - TWIG & Bit.Ly QR Survey
<i>PM 4</i>	N/A
<i>AWH 1</i>	DOT Unity - Landscape Inspection Report
<i>AWH 2</i>	DOT Unity - TWIG
<i>AWH 3</i>	DOT Unity - TWIG
<i>AWH 4</i>	DOT Unity - Weed Abatement Report

# Transportation Department

## Performance Summary

### Traffic Maintenance

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target	
	PM 1	% of traffic signal preventative maintenance activities completed within established guidelines	17%	33%	30%	33%
	PM 2	% of traffic and street name signs meeting visibility and operational guidelines	68%	80%	65%	75%
	PM 3	% of traffic roadway markings meeting visibility and operational guidelines	94%	64%	90%	75%
	PM 4	% of traffic signal malfunctions responded to within 60 minutes	62%	45%	45%	45%
	PM 5	% of reported streetlight malfunctions repaired within 16 days <sup>1</sup>	45%	40%	25%	35%

<sup>1</sup> In 2023-2024 copper wire theft surged and greatly impacted Department of Transportation's (DOT) ability to address outages. DOT is not anticipated to get additional resources until 2025-2026 so the response metric is expected to be lower in 2025-2026, as DOT prioritizes its streetlight wire backlog.

## Transportation Department Performance Summary

### Traffic Maintenance

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	# of traffic signal:				
	- Repair requests completed	1,623	2,000	2,000	2,000
<i>AWH 2</i>	- Preventive maintenance activities completed	504	964	775	950
	# of traffic and street name sign:				
<i>AWH 2</i>	- Repair/replacement requests completed	1,638	1,200	2,000	1,400
	- Preventively maintained	685	7,000	2,000	2,400
<i>AWH 3</i>	# of roadway marking:				
	- Maintenance requests completed	280	300	345	300
<i>AWH 4</i>	- Preventively maintained (sq.ft)	415,169	700,000	730,000	750,000
	# of streetlight repair requests completed	3,959	4,000	4,000	5,000

### Data Sources: Traffic Maintenance


Number	Data Source
<i>PM 1</i>	DOT Unity - CSR timeliness Report
<i>PM 2</i>	DOT Unity - Signs Inventory Report
<i>PM 3</i>	DOT Unity - Markings Curbs, Legends, Striping Report
<i>PM 4</i>	DOT Unity - CSR timeliness Report
<i>PM 5</i>	DOT Unity - Streetlight Report
<i>AWH 1</i>	DOT Unity - CSR timeliness & CSR MMU (conflict monitor) Reports
<i>AWH 2</i>	DOT Unity - Signs Inventory Report
<i>AWH 3</i>	DOT Unity - Markings Curbs, Legends, Striping Report
<i>AWH 4</i>	DOT Unity - Streetlight Report

# Transportation Department

## Performance Summary

### Transportation Planning and Project Delivery

#### Performance Measures

	2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <b>PM 1</b> % of households that are located within 1/4 mile of publicly accessible electric vehicle charging station	29%	27%	30%	36%

#### Activity and Workload Highlights

	2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<b>AWH 1</b> # of regional projects underway	17	16	15	16
<b>AWH 2</b> # of planning projects and programs underway	N/A <sup>1</sup>	N/A <sup>1</sup>	64	54
<b>AWH 3</b> # of miles of new/improved complete streets	34	43	43	27
<b>AWH 4</b> # of transportation capital improvement projects underway	87	97	87	87
<b>AWH 5</b> # of new development projects reviewed by phase:				
- Entitlements	379	398	387	345
- Improvement plans	168	176	184	158
- Transportation analyses	58	61	78	61

<sup>1</sup> New performance measure. Data collection will begin in 2024-2025.

### Data Sources: Transportation Planning and Project Delivery



Number	Data Source
<b>PM 1</b>	Excel Log/GIS Enterprise Layers
<b>AWH 1</b>	Regional Backup Excel Log
<b>AWH 2</b>	Planning, Options, & Policy Excel Log
<b>AWH 3</b>	Pavement Maintenance & Local Projects Microsoft Lists
<b>AWH 4</b>	Power BI - DOT Transportation Planning & Project Delivery
<b>AWH 5</b>	Development Review Excel Log

# Transportation Department

## Performance Summary

### Transportation Safety and Operations

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <i>PM</i> 1	% of traffic signals proactively re-timed along commute corridors to minimize wait times	8%	15%	1%	10%
 <i>PM</i> 2	% of signs and markings installed within 35 days from initial study request	69%	65%	55%	65%
★★★★ <i>PM</i> 3	% of customers rating Traffic Signal and Traffic Safety services as good or better based upon timeliness, added safety, and satisfaction with solution	94%	85%	85%	85%

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	# of pedestrian safety enhancement/traffic calming projects completed	58	40	47	40
<i>AWH 2</i>	# of traffic signal timing projects completed	744	600	600	600
<i>AWH 3</i>	# of traffic studies completed and implemented	1,280	1,200	1,200	1,200
<i>AWH 4</i>	# of people receiving traffic safety education:				
	- Children ages 5 to 17	41,158	25,000	35,000	38,000
	- Adults	4,226	7,000	7,000	7,000
<i>AWH 5</i>	# of special events managed for traffic control	508	450	500	500

# Transportation Department

## Performance Summary

### Transportation Safety and Operations

#### Data Sources: Transportation Safety and Operations

<b>Number</b>	<b>Data Source</b>
<i>PM 1</i>	Transportation Operations Q1 - Q4 FY 23-24 Excel Log
<i>PM 2</i>	DOT Unity - TS Projects in 35 Report
<i>PM 3</i>	Resident Survey - Survey Monkey
<i>AWH 1</i>	DOT Unity - PSE/QB Completed Projects Report
<i>AWH 2</i>	DOT Unity - Signal Assignment Report
<i>AWH 3</i>	DOT Unity - Traffic Studies Report
<i>AWH 4</i>	WnR & OTS Data Tracking Excel Logs
<i>AWH 5</i>	Event Task List

# Transportation Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
<i>PM</i> 1 % of invoices paid within 30 days	N/A <sup>1</sup>	85%	85%	85%
<i>PM</i> 2 % of customers whose service quality expectations are met or exceeded (4 or better on a 1 – 5 scale)	90%	95%	95%	95%

<sup>1</sup> 2023-2024 Q4 data currently unavailable due to BI Launchpad/FMS Report providing incomplete data.

#### Activity and Workload Highlights

	2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH</i> 1 # of financial/budget transactions	29,072 <sup>1</sup>	19,500 <sup>2</sup>	29,000	29,000
<i>AWH</i> 2 # of employees hired	121	150	141	150
<i>AWH</i> 3 # of responses to information technology issues	1,785	2,400	1,764	2,500
<i>AWH</i> 4 # of resident calls answered/redirected by DOT Dispatch team	20,166	21,000	21,000	22,000
<i>AWH</i> 5 \$ of Transportation grant reimbursements (in millions)	\$93.2M	\$93.1M	\$191.3M	\$93.2M

<sup>1</sup> The methodology for this metric was updated in 2024-2025 to include all fiscal and budget transactions such as: accruals, cash collections, JVs, encumbrances, timecard approvals, and RevQ invoices. These actuals reflect the new methodology.

<sup>2</sup> 2024-2025 Target was developed based on the old methodology which was just the # of invoices entered.

### Data Sources: Strategic Support

Number	Data Source
<i>PM</i> 1	BI Launchpad/FMS Report (report being improved to address functionality issues)
<i>PM</i> 2	23-24 DOT Admin Survey
<i>AWH</i> 1	Fiscal Budget Transactions Summary Excel
<i>AWH</i> 2	DOT Hiring Stats
<i>AWH</i> 3	Zendesk Tickets
<i>AWH</i> 4	ALTIGEN Database - AltiReport
<i>AWH</i> 5	Worksheet 2 - Revenue tracker

## Transportation Department

### Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	11.00	11.00	-
Arborist	1.00	1.00	-
Arborist Technician	3.00	-	(3.00)
Assistant Arborist	4.00	4.00	-
Assistant Director	1.00	1.00	-
Associate Construction Inspector	20.00	20.00	-
Associate Engineer	37.00	37.00	-
Associate Engineering Technician	5.00	5.00	-
Associate Transportation Specialist	11.00	11.00	-
Communications Technician	1.00	1.00	-
Concrete Finisher	3.00	3.00	-
Construction Manager	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Division Manager	8.00	9.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician I/II	13.00	14.00	1.00
Electrician Supervisor	3.00	3.00	-
Engineer I/II	37.00	37.00	-
Engineering Technician I/II	5.00	5.00	-
Engineering Trainee PT	1.50	1.50	-
Geographic Information Systems Specialist II	3.00	3.00	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	4.00	4.00	-
Maintenance Assistant/Maintenance Worker I	65.00	65.00	-
Maintenance Assistant PT/Maintenance Worker I PT	1.50	1.50	-
Maintenance Superintendent	4.00	4.00	-
Maintenance Supervisor	12.00	12.00	-
Maintenance Worker II	79.00	82.00	3.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	2.00	2.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	45.00	45.00	-
Parking and Traffic Control Officer PT	3.50	3.50	-
Parking and Traffic Control Supervisor	3.00	3.00	-
Parking/Ground Transportation Administrator	4.00	4.00	-
Parking Manager I/II	3.00	3.00	-
Principal Account Clerk	1.00	1.00	-

## Transportation Department

### Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Principal Construction Inspector	3.00	3.00	-
Principal Engineer/Architect	1.00	1.00	-
Program Manager	3.00	3.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	6.00	(1.00)
Senior Construction Inspector	8.00	9.00	1.00
Senior Electrician	3.00	2.00	(1.00)
Senior Engineer	16.00	16.00	-
Senior Engineering Technician	2.00	2.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	24.00	24.00	-
Senior Office Specialist	4.00	4.00	-
Senior Parking and Traffic Control Officer	6.00	6.00	-
Senior Transportation Specialist	9.00	9.00	-
Staff Specialist	6.00	6.00	-
Street Sweeper Operator	3.00	-	(3.00)
Structure/Landscape Designer I/II	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Systems Application Programmer II	2.00	2.00	-
Transportation Specialist	15.00	14.00	(1.00)
Urban Forestry Inspector I/II	-	3.00	3.00
<b>Total Positions</b>	<b>541.50</b>	<b>541.50</b>	<b>0.00</b>