

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs; pavement markings; and tree planting and young tree trimming in new subdivisions.

Fees for a number of programs in the Department of Transportation were adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2011-2012 Proposed Operating Budget document.

A number of the proposed fee changes are downward adjustments to reflect the net change from employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions. These actions are further discussed in the 2011-2012 Proposed Operating Budget. In general, the fee adjustments reflect the actual costs of services being delivered. To maintain full cost recovery, for example, the Sale of Street Name Signs Fee has been decreased to reflect actual costs for furnishing and installing a new street name sign. There are several other fees that are also proposed to be adjusted to maintain full cost recovery, including development-related fees and non-development-related fees. There are also two new Double Banner fees reflected in this document as approved previously by City Council in December 2010.

In total, there are 12 recommended fee revisions to align revenue with costs. Projected revenue for 2011-2012, based on the proposed fees and charges program, totals \$691,000. The changes will bring total estimated revenues to 78.7% of fee program costs.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

On an overall basis, consistent with 2010-2011, the changes to the Transportation non-development-related fees will result in all the fees maintaining full cost recovery with the exception of the Sidewalk Repair Program. The cost recovery level for the Sidewalk Repair Program will increase from 30.6% to 32.8%. Also, the Valet Parking Zone – Annual Fee was adjusted from \$315 to \$45 to reflect a methodology change in capturing the operations and maintenance costs for the valet parking zone. The proposed new fee structure will capture operations and maintenance costs for repainting the curb every three years, and replacing the pole and sign every seven years.

An overall decrease of 5.4% to Transportation development-related fees will align the fees with lower costs due to assumed employee total compensation reductions and adjustments to maintain the required annual retirement and unemployment contributions, and maintain a 100% cost recovery level. This includes revisions of fees for the General Plan Amendment Model Analysis, New Subdivision Pavement Markings, New Subdivision Traffic

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Existing Fees (Cont'd.)

Control Signs, Sale of Street Name Signs, Signal Design/Review, and Tree Planting and Young Tree Trimming in Subdivisions.

New Fees

The Double Banner Installation Fee and the New Double Banner Hardware Installation Fee are new fees that are included in this document. The establishment of these fees was approved by the City Council on December 14, 2010. This document adjusts the fees to align with updated costs. The Double Banner Installation Fee of \$64 per installation will provide for 100% cost recovery of staff time and materials associated with the installation of one dual set of wayfinding banners on a single street pole with existing banner hardware. The New Double Banner Hardware Installation Fee of \$83 per installation will provide for 100% cost recovery of staff time and materials associated with the installation of one dual set of wayfinding banners on a single street pole without existing banner hardware. These fees are anticipated to generate a minimal amount of revenue and are reflected as part of the Miscellaneous Fees and Charges total revenue amount of \$82,182.

Net revenue adjustments from the fee revisions are reflected in the 2011-2012 Proposed Operating Budget. A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
Sub-total Clean Air Vehicle Permit								
2. Meter Hood Rental								
1 Administration	\$30 per rental or renewal		No Change					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		1,000	1,000	1,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		1,000	1,000	1,000	100.0%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,730 per installation		\$2,545 per installation					
Sub-total Side Sewer Installation		100.0%		15,270	16,440	15,270	107.7%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		15,270	16,440	15,270	107.7%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$23 per permit		\$19 per permit					
2 Special Loading/Unloading Permit	\$23 per permit		\$19 per permit					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

2. General Plan Amendment (GPA)

Model Analysis		
1 Additional Runs	\$2,560 per additional run	\$2,300 per additional run
2 GPA Base Fee	\$1,060 base fee	\$955 base fee
3 GPA Requiring Traffic Modeling	\$4,930 per analysis	\$4,435 per analysis
4 GPA Requiring an EIR	\$5,320 per EIR	\$4,780 per EIR
Sub-total General Plan Amendment (GPA) Model Analysis		100.0%

3. Geometric Plan Design

1 Design and Implementation: 3- major	\$1,500 per application plus 1% of construction cost	No Change
2 Design and Implementation: 3- minor	\$250 per application plus 1% of construction cost	No Change
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost	No Change
4 Plan Development Non- Residential: 0-4,999 sq. ft.	\$100 per application.	No Change
5 Plan Development Non- Residential: 5,000-19,999 sq. ft.	\$100 per application	No Change
6 Plan Development Non- Residential: 20,000-99,999 sq. ft.	\$150 per application	No Change
7 Plan Development Non- Residential: Greater than 100,000 sq. ft.	\$300 per application	No Change
8 Plan Development Non- Residential: No Construction	\$0 per application	No Change

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non- Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
14 Plan Development Zoning Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
15 Plan Development Zoning Non- Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change					
16 Plan Development Zoning Non- Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

20 Site Development Permit Non-Residential: 0-4,999 sq. ft.	\$100 per permit		No Change					
21 Site Development Permit Non-Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change					
22 Site Development Permit Non-Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change					
23 Site Development Permit Non-Residential: Greater than 100,000 sq. ft.	\$400 per permit		No Change					
24 Site Development Permit Non-Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
Sub-total Geometric Plan Design		100.0%		43,000	43,000	43,000	100.0%	100.0%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		105,000	105,000	105,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$119 per hour, minimum 3 hours		No Change					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Landscape Contract Administrative Fee								
1 Landscape Contract Administrative Fee	\$168 per job		\$154 per job					
Sub-total Landscape Contract Administrative Fee								
7. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%
8. Miscellaneous Fees and Charges								
1 Banner Installations	\$47 per installation		\$43 per installation					
2 Crossing Restudy	\$250 per study		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Miscellaneous Fees and

Charges

3 Double Banner Installations Note: Adopted by the City Council on December 14, 2010, rate effective December 14, 2010.	\$66 per installation plus materials		\$64 per installation plus materials					
4 Interstate Truck Routing	Full Cost Recovery		No Change					
5 Miscellaneous Reports (subpoenaed info. upon request)	\$0.20 each page		No Change					
6 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
7 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
8 New Banner Installations	\$70 per installation plus materials		\$64 per installation plus materials					
9 New Double Banner Hardware Installations Note: Adopted by the City Council on December 14, 2010, rate effective December 14, 2010.	\$86 per installation plus materials		\$83 per installation plus materials					
10 No Trespassing Signs	Full Cost Recovery		No Change					
11 Signal Central Monitoring Fees	\$82 per hour		\$77 per hour					
12 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Miscellaneous Fees and Charges

13 Speed Bump Reports	\$10 per report		No Change					
14 Tow Away Permits	\$30 per permit		No Change					
15 Tow Away Signs	\$0.58 each		No Change					
16 Valet Parking Zone - Annual Fee	\$315		\$45					
17 Valet Parking Zone - One Time	\$330 per zone set up		\$307 per zone set up					
Sub-total Miscellaneous Fees and Charges		100.0%		82,182	83,300	82,182	101.4%	100.0%

9. New Subdivision Pavement Markings

1 New Subdivision Pavement Markings	\$419 basic fee, \$3.27 per sq. ft.		\$388 basic fee, \$3.09 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		28,595	30,350	28,595	106.1%	100.0%

10. New Subdivision Traffic Control Signs

1 New Subdivision Traffic Control Signs	\$242 per average sign		\$226 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		12,000	12,100	12,000	100.8%	100.0%

11. Parking Citation Administrative Fee

1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change					
Sub-total Parking Citation Administrative Fee		100.0%		20,000	20,000	20,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
12. Residential Permit Parking								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$30 per two-year guest permit		No Change					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$30 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$30 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$30 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	\$30 per permit per year		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
12. Residential Permit Parking									
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change						
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change						
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change						
Sub-total Residential Permit Parking		100.0%		157,410	157,410	157,410	100.0%	100.0%	
13. Sale of Street Name Signs									
1 Sale of Street Name Signs	\$283 per pair of signs		\$263 per pair of signs						
Sub-total Sale of Street Name Signs		100.0%		2,107	2,264	2,107	107.5%	100.0%	
14. Santa Clara County Traffic Maintenance Charges									
1 Traffic Maintenance Charges	Full Cost Recovery		No Change						
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		23,000	23,000	23,000	100.0%	100.0%	
15. Signal Design/Review									
1 Major Development Signal Design: Electronic base map	\$7,440 (not collected if provided)		\$6,992 (not collected if provided)						
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,990		\$3,597						

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

15. Signal Design/Review								
3 Major Development Signal Design: Per signal design and activation	\$28,320		\$25,493					
4 Major Development Signal Design: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$740		\$670					
6 Major Development Signal Review: Per signal review and activation	\$22,968		\$20,613					
7 Major Development Signal Review: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$7,440 (not collected if provided)		\$6,922 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,990		\$3,567					
10 Minor Development Signal Design: Per signal design and activation	\$16,780 per signal design		\$15,035 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$740		\$670					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY I									
15. Signal Design/Review									
13 Minor Development Signal Review: Per signal review and activation	\$14,987		\$13,456						
14 Minor Development Signal Review: Traffic Controller Fee	\$5,280 per contoller (if applicable)		\$5,995 per contoller (if applicable)						
Sub-total Signal Design/Review		100.0%		46,106	51,288	46,106	111.2%	100.0%	
16. Taxi Stand Rental									
1 Taxi Stand Rental	\$57.76 per space per month		\$56.16 per space per month						
Sub-total Taxi Stand Rental		100.0%		24,588	24,950	24,588	101.5%	100.0%	
17. Tree Service Administrative Fee									
1 Tree Service Administrative Fee	\$100 per tree service		No Change						
Sub-total Tree Service Administrative Fee		100.0%		28,000	28,000	28,000	100.0%	100.0%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		582,488	591,162	582,488	101.5%	100.0%	
TRANSPORTATION FEES - CATEGORY II									
1. Sidewalk Repair Program									
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	10.5%	No Change	96,624	10,900	10,900	11.3%	11.3%	
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	12,726					
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	44.4%	No Change	92,591	44,000	44,000	47.5%	47.5%	
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	44.6%	No Change	75,436	36,000	36,000	47.7%	47.7%	
Sub-total Sidewalk Repair Program		30.6%		277,377	90,900	90,900	32.8%	32.8%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES - CATEGORY II									
2. Sidewalk Repair Program									
Penalties									
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change						
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change						
Sub-total Sidewalk Repair Program Penalties									
3. Tree Planting and Young Tree Trimming in Subdivisions									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$218 per tree	100.0%	\$210 per tree	1,050	1,090	1,050	103.8%	100.0%	
Sub-total Tree Planting and Young Tree Trimming in Subdivisions									
		100.0%		1,050	1,090	1,050	103.8%	100.0%	
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		31.2%		278,427	91,990	91,950	33.0%	33.0%	
TOTAL DEPARTMENT - GENERAL FUND				860,915	683,152	674,438	79.4%	78.3%	
TOTAL DEPARTMENT - NON-GENERAL FUND				16,270	17,440	16,270	107.2%	100.0%	
TOTAL DEPARTMENT - Category I				598,758	608,602	598,758	101.6%	100.0%	
TOTAL DEPARTMENT - Category II				278,427	91,990	91,950	33.0%	33.0%	
TOTAL DEPARTMENT				877,185	700,592	690,708	79.9%	78.7%	