

Attachment A- Street Transportation Additional Positions

Position		Need
Principal Engineering Technician (1) Programming and Project Delivery Division	035	To review plans and execute the design and/or drafting of major street geometrics, striping diagrams, and bicycle infrastructure. They will also develop cost estimates for innovative street traffic improvements and review paving plans to ensure conformance to City policies and national standards. FY 18/19 Half Year Approximate Cost @ Year 1 = \$45,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$108,000
Chief Construction Inspector (1) Programming and Project Delivery Division	226	To review work progress, computing material quantities, and pay requests. Coordinate construction activity with other city departments and utility companies. Schedule material testing and ensure contractor compliance with national, regional, and city standards and specifications. Ensure proper safety and traffic control procedures are followed. FY 18/19 Half Year Approximate Cost @ Year 1 = \$44,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$105,000
Senior Construction Inspector (3) Programming and Project Delivery Division	225	To inspect the crack seal, sidewalk and ADA ramp installations associated with the new pavement overlays. To review work progress, computing material quantities, and pay requests. Schedule material testing and ensure contractor compliance with national, regional, and city standards and specifications. Ensure proper safety and traffic control procedures are followed. FY 18/19 Half Year Approximate Cost @ Year 1 = \$132,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$313,000
Management Assistant II (1) Director's Office	037	To develop and oversee a comprehensive public engagement plan for the accelerated pavement maintenance program. Oversee various levels of community engagement that entail creating opportunities to inform the public and solicit input on the program. Develop standard operating procedures, coordinate public meetings and stakeholder notification, and develop written and printed materials. FY 18/19 Half Year Approximate Cost @ Year 1 = \$51,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$118,000
Senior Construction Inspector (2) Director's Office	225	To support the increase in work related to the accelerated pavement maintenance program. Proactively identify pavement and other street and sidewalk conditions that need repair. Create and track work orders and coordinate work activity with staff from several departments. Investigate and respond to resident concerns. FY 18/19 Half Year Approximate Cost @ Year 1 = \$76,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$206,000
Chief Construction Inspector (1) Traffic Services Division	226	To support the permitting and monitoring of traffic restrictions and closures associated with the accelerated pavement maintenance program. To increase the field monitoring and processing of violations to ensure contractor compliance and public safety. FY 18/19 Half Year Approximate Cost @ Year 1 = \$54,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$86,000
Support Services Aide (1) Traffic Services Division	324	To support field staff and enter permit applications into the computer database within 48 hours of receipt. To answer phone calls from contractors and the public. FY 18/19 Half Year Approximate Cost @ Year 1 = \$54,000

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<p>Equipment Operator III (2) Traffic Services Division</p> <p>Traffic Maintenance Worker (6) Traffic Services Division</p> <p>Trades Helper (6) Traffic Services Division</p>	116	<p>FY 19/20 Full year Approximate Cost @ Year 2 = \$86,000</p> <p>To conduct the removal of existing lane lines from city streets. To operate equipment that obliterates existing lane lines.</p> <p>FY 18/19 Half Year Approximate Cost @ Year 1 = \$583,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$152,000</p>
	115	<p>To retrofit existing pavement markings, laying out and marking lanes on newly overlaid streets. Remarking or installing special specialty markings such as crosswalks, school zone symbols, turn arrows, and bicycle markings. Will serve as crew lead.</p> <p>FY 18/19 Half Year Approximate Cost @ Year 1 = \$312,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$395,000</p>
	113	<p>To retrofit existing pavement markings, laying out and marking lanes on newly overlaid streets. Remarking or installing special specialty markings such as crosswalks, school zone symbols, turn arrows, and bicycle markings.</p> <p>FY 18/19 Half Year Approximate Cost @ Year 1 = \$312,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$395,000</p>
<p>Special Projects Administrator (1) Street Maintenance Division</p> <p>Project Manager (1) Street Maintenance Division</p> <p>Civil Engineer II (1) Street Maintenance Division</p>	840	<p>To manage the accelerated pavement maintenance program, including coordination of all pavement activity citywide. Oversee the \$200 million accelerated pavement maintenance budget and lead the programming activities for the Street Maintenance Division. Meet with utility companies and department heads to coordinate work activity to avoid conflicts and cuts to new pavement.</p> <p>FY 18/19 Half Year Approximate Cost @ Year 1 = \$84,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$153,000</p>
	036	<p>To write and process job order agreements, process payment applications, coordinate pre-construction meetings, monitor contractor performance, review and approve costs, coordinate work with utility companies, collect project data, close out projects. Interact with contractors to ensure quality projects, respond to resident concerns and coordinate activities related to prep-work.</p> <p>FY 18/19 Half Year Approximate Cost @ Year 1 = \$80,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$112,000</p>
	035	<p>To assist with planning and programming of the accelerated pavement maintenance program, including coordination of all pavement activity citywide. To monitor costs and interdivisional charges, perform site visits during construction, monitor job order contract capacities and procurements, work with project managers to deliver projects on time, communicate with residents and evaluate streets for improvement using data from the pavement management system.</p> <p>FY 18/19 Half Year Approximate Cost @ Year 1 = \$80,000 FY 19/20 Full year Approximate Cost @ Year 2 = \$112,000</p>
Total Staff	27	<p>Total estimated Approximate Cost allocation FY 18/19 \$1.9M Total estimated Approximate Cost allocation FY 19/20 \$2.3M</p>
		<p>Total \$4.2M</p>