



## **Add Positions in Street Transportation Department to Support Accelerated Pavement Maintenance Program (Ordinance S-45310)**

Request to authorize the City Manager, or his designee, to add 27 new positions to the base staff level in the Street Transportation Department to support its accelerated pavement maintenance program. No General Fund dollars are requested to support this request; Transportation 2050 (T2050) and Highway User Revenue Funds (HURF) are available.

### **Summary**

On Oct. 3, 2018 City Council authorized advancing \$200 million in pavement maintenance projects through financing or borrowing against future T2050 Streets revenues. This more than doubles the amount of pavement maintenance as compared to the current program.

To efficiently deliver the accelerated pavement maintenance program, in addition to the contractors that will perform the pavement maintenance projects, these additional positions are necessary in the Street Transportation Department (**Attachment A**). With respect to the accelerated pavement maintenance program and projects, the 27 new positions will be responsible for:

- Project planning and programming and utility conflict review.
- Construction management, inspections, and project coordination.
- Permitting and monitoring traffic restrictions and closures.
- Public engagement, coordination, and notification.
- Pavement restriping activities including lane line layout and geometric design.

### **Financial Impact**

The estimated cost for partial year FY 2019 is estimated to be \$1.9 million, which includes one-time capital purchases of equipment and vehicles to support these positions. The ongoing full-year costs for FY 2020 are estimated to be \$2.3 million. The majority of the requested positions will achieve work order credits against the Department's capital budget. No General Funds are requested to support this request; T2050 and HURF funds are available.

**Responsible Department**

This item is submitted by Deputy City Manager Mario Paniagua and the Street Transportation Department.