

Transportation & Storm Water



Department Description

The Transportation and Storm Water Department was formed via restructure in January 2011. The restructure combined the Street Division of the General Services Department, the Transportation Engineering Operations Division of the Engineering & Capital Projects Department, and the Storm Water Department. In addition to the combination of these existing organizations, the restructure established a fourth division within the Department to coordinate work within the right-of-way. The new department consolidates the operation and maintenance of streets, sidewalks, and storm drains; leads efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean; performs traffic and transportation system engineering; manages the Utilities Undergrounding program; and plans and coordinates work in the right-of-way.

The Department is comprised of four distinct divisions.

- Administration and Right-of-Way Coordination
- Storm Water
- Street
- Transportation Engineering Operations (TEO)

The Department's mission is:

To plan, coordinate, and perform right-of-way maintenance and improvements and to protect and improve water quality through model storm water programs

Transportation & Storm Water

Key Performance Indicators

Performance Measure	Actual FY 2010	Actual FY 2011
1. Average time to repair a pothole	6 days	8 days
2. Average time to respond to a sidewalk tripping hazard	48 hours	40 hours
3. Average time to repair a street light	3 weeks	5 days
4. Percent of streets overlaid	1.6%	1.5%
5. Percent of streets slurry-sealed	2.6%	0.2%
6. Miles of street swept annually	101,290	88,078
7. Lineal feet of storm drain pipes cleaned annually	13,481	13,848
8. Percent of storm drain structures cleaned on an annual basis	93%	112%
9. Percent of dry weather monitoring sample follow-ups that are conducted in two working days	95%	95%
10. Percent of permit required watershed activities completed annually	100%	100%
11. Percent of streets swept at permit-required levels	93%	94%
12. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	92%	91%

Admin & Right of Way Coordination



Division Description

The Administration & Right-of-Way Coordination Division is currently in development. The Division will be responsible for right-of-way planning, control, and coordination between City departments (Transportation & Storm Water, Public Works, Development Services, and Public Utilities), franchise utilities, developers, and other private entities that perform work within the right-of-way. Proper planning of funding, repairs, and improvement projects is critical to maximizing the life of the City's immensely valuable infrastructure.

The Administration & Right of Way Coordination Division also includes the planning and management of the Utilities Undergrounding Program. The Public Works Department retains responsibility for construction and implementation of projects.

The Division's mission is:

To ensure the effective coordination of work within the right-of-way and to relocate overhead utility lines underground

Goals and Objectives

This division is in development. Goals and objectives will be determined in Fiscal Year 2012.

Service Efforts and Accomplishments

This division is in development and will include service efforts and accomplishment information in subsequent years.



Page Intentionally Left Blank



Division Description

The Storm Water Division leads the City's efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean. The Division's efforts are conducted to ensure compliance with the Municipal Storm Water Permit and other surface water quality regulations issued by the State of California. The Division's priorities are to identify sources of pollution and abate them through the implementation of innovative and efficient public education, watershed management, storm water development regulations, enforcement, and citywide training programs, and to provide the most efficient storm drain system operation and maintenance services to San Diego's residents.

The City of San Diego has over 48,000 storm drain structures and 700 miles of drainage pipe. The Division is responsible for the inspection, maintenance, and repair of the storm drain system in the public right-of-way and drainage easements. This includes clearing blocked drains, removing debris from storm drain structures, and cleaning and repairing damaged drainpipes. In addition, the Division manages maintenance efforts for 84 miles of drainage channels and ditches located throughout the City.

The Division is also responsible for street sweeping efforts to reduce pollutants found on City roadways. The sweeping program helps remove debris that collects in gutters and can potentially clog storm drains. Sweeping collects metal particles and other hazardous waste products left by passing vehicles. The City currently has over 2,700 miles of improved streets that are included in the sweeping program.

The Division's mission is:

To protect and improve water quality through efficient system maintenance and model storm water programs

Goals and Objectives

The following goals and objectives represent the action plan for the Division:

Goal 1: Identify, reduce, and eliminate pollutants in urban runoff and storm water

Pollution in urban run-off has the potential to harm the region's creeks, beaches, and bays and threatens its social and economic quality of life. Preserving San Diego's natural water resources is one of the most important goals of the City of San Diego. The Storm Water Division is designated as the lead City agency to achieve this goal. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Promote City compliance with all storm water permits and other regulations
- Implement construction regulations and develop storm water regulations
- Streamline enforcement processes to deliver enhanced customer service

Goal 2: Deliver efficient Operations and Maintenance (O&M) storm water programs and services

The Storm Water Division has a responsibility to the residents of San Diego to provide storm water services in an efficient and effective manner making the most of resources that are made available. The Division will move toward accomplishing this goal by focusing on the following objective:

Storm Water

- Provide effective and efficient maintenance

Goal 3: Implement efficient pollution prevention programs and services

Storm water regulations have an effect across the City and the region. It is imperative that the Storm Water Division collaborate with all different groups both within the City and the region in order to have comprehensive storm water efforts that will benefit the City and the environment. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Recommend improvements to maximize the efficiency of the City's storm water programs
- Collaborate with stakeholders to proactively influence new regulations
- Conduct education outreach and public participation activities
- Streamline division procurement and contracting processes
- Streamline division budget execution process

Service Efforts and Accomplishments

Storm Water Infrastructure Management

Storm Water Infrastructure Management is responsible for all Storm Water Capital Improvement Projects (CIPs). The Section is currently managing 50 flood control or water quality improvement CIP projects to repair storm drains and capture or treat storm water run-off. Additionally, the Section maintains the storm drain asset inventory and manages condition assessment of critical components of the drainage system.

Construction & Development Standards

The Construction & Development Standards Section implements the construction and land development regulations in accordance with the Municipal Storm Water Permit and the State Construction General Permit by developing citywide storm water standards. The Section provides ongoing implementation support to other City Departments by conducting trainings on construction & development regulations, providing consultation on private and public design projects, and developing guidance on internal implementation procedures and processes.

As part of developing City standards, the section updated the City's Storm Water Standards Manual on January 14, 2011 to comply with the Hydro-modification Management requirements that were adopted by the Regional Water Quality Control Board on July 14, 2010. The section also led the development of a Low Impact Development Manual to serve as a design guide for storm water best management practices. The Construction & Development Standards Section also manages the treatment control Best Management Practices (BMP) inspection program to meet the requirements of the Municipal Storm Water Permit. Additionally, the section represents the City at the co-permittees' Land Development workgroup and technical sub-work group.

Education & Outreach

Education & Outreach is responsible for maintaining and expanding the award-winning *Think Blue* public communication campaign and the City's outreach and education efforts that meet permit requirements at the jurisdictional, watershed, and regional levels. The Section conducts research and assessment in order to develop and implement effective communication programs through both targeted and mass-media efforts. With a mandate to inform more than 3.0 million local residents, Education & Outreach participates in community events such as December Nights, the Jazz Festival, the Filipino-American Festival, and the Science Festival. This section also conducts training for new employees, field crews, and administrative staff. It manages the Project SWELL curriculum in the San Diego Unified School District and is working to maximize storm water pollution prevention through innovative community-based social marketing efforts.

Enforcement & Inspections

Enforcement & Inspections is responsible for ensuring that San Diego residents and businesses comply with municipal storm water ordinances. There are three distinct sections within the Enforcement and Inspection section: 1) The Residential Hotline Program 2) The Industrial-Commercial Inspection Program and 3) The Treatment Control Best Management Practice (TCBMP) Compliance Program. In Calendar Year 2010, the Hotline Residential Program Code conducted 1,154 illegal discharge investigations, resulting in 422 Notices of Violation and 165 Administrative Citations. The Section also works with the City Attorney's Office to investigate criminal illegal discharge cases and three cases were investigated by the Attorney's Criminal Division. The Code Compliance Officers operate under a work plan designed to achieve a 48-hour turn-around for investigation of high priority discharge projects. The Industrial-Commercial Inspection Program conducted 351 businesses inspections and issued 80 Notices of Violation and 34 Administrative Citations. In addition, the Industrial Storm Water Inspectors effectively interfaced with the County of San Diego's Hazardous Materials Division on dozens of cases of illegal storage and disposal of hazardous materials. The TCBMP Program initiated enforcement in calendar year 2011 by issuing 97 Notices of Violations for failure to either verify maintenance of TCBMPs or to provide ongoing maintenance of these structures. The E& I section completed the development of a robust SAP database for both their Residential Hotline Program and their Industrial-Commercial Inspection Program.

Watershed Planning

The Watershed Planning Section coordinates the implementation of Watershed Urban Runoff Management Programs designed to address Municipal Storm Water Permit, Total Maximum Daily Load (TMDL), and Areas of Special Biological Significance (ASBS) regulations. As part of the Watershed Programs, the Section managed the planning or implementation of seven watershed demonstration projects in Fiscal Year 2011, including a pilot street sweeping project, a targeted storm drain cleaning project, and a targeted business inspection pilot study designed to assess and improve the effectiveness of the inspections. The Watershed Planning Section also led the development of a Strategic Business Plan for the Division. Additionally, this section coordinates the implementation and compliance reporting of the City's Jurisdictional Urban Runoff Management Program.

Policy Development & Monitoring

The Policy Development Section interprets and negotiates new storm water regulations and legislation that affect the City. The Section interacted with the Regional and State Water Boards, Environmental Protection Agency (EPA), and interested stakeholders to develop Cleanup and Abatement Orders, regional monitoring programs, Areas of Special Biological Significance, and Total Maximum Daily Load regulations to improve water quality in local watersheds. Policy Development has commented on draft Basin Plan amendments and the State Water Board draft enforcement policies. The Division participates in these efforts to develop regulations that maximize the protection of water quality and improve the quality of life of our citizens and visitors in a cost-effective manner.

The Monitoring Section is responsible for conducting the permit-required coastal, dry weather, and Illicit Discharge Detection and Elimination (IDDE) programs. Staff visits approximately 750 sites a year as part of the dry weather program and approximately 149 sites a month as part of the coastal monitoring program. The IDDE program requires the City to investigate exceedances in water quality sampling standards within two business days.

Storm Drain Operations & Maintenance

The Storm Drain Section maintains the City's storm drain system and operates 15 storm water pump stations. The Section responds to over 13,000 service requests annually, and removes approximately 5,200 tons of debris from storm drains and channels each year. In conjunction with the Public Works Department and the City Attorney's Office, the Section issues Right-of-Entry permits needed for non-City personnel to perform work in drainage areas on public property. The Section also works closely with community groups, volunteers, and private organizations to clean and remove trash from storm drain channels.

Storm Water

Street Sweeping

The Street Sweeping Section cleans all improved City streets, collecting debris that can block storm water runoff that causes flooding during heavy rains. Sweeping also removes metal particles and other hazardous waste products left by passing vehicles. Although virtually invisible, these particles can be extremely harmful to fish and other wildlife if they reach creeks, rivers, beaches and bays. Street sweeping is an effective method of removing all pollutants that accumulate on City streets. Approximately 4,400 tons of debris is collected annually from the streets, preventing it from passing into the storm drain system. The Section's staff also works closely with residents to establish efficient sweeping routes and schedules.



Division Description

The Street Division maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences, manages the City's Resurfacing Program and administers annual resurfacing and slurry seal contracts, maintains and repairs street lights and traffic signals, performs traffic lane line striping, maintains traffic pavement markings, maintains and manufactures traffic signs; and maintains street trees.

The Division's mission is:

To provide a safe City street system through effective and efficient maintenance with an emphasis on exceptional customer service

Goals and Objectives

The following goals and objectives represent the action plan for the Division:

Goal 1: Streets, sidewalks, and associated infrastructure are safe, operable, and pedestrian-friendly, as appropriate

It is vital to ensure public safety, preserve the City's infrastructure, and improve life quality. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Achieve industry standards for overall pavement condition index
- Achieve an acceptable level of response for sidewalk locations that need repair
- Ensure that electrical facilities are operable and traffic control devices meet safety standards
- Respond to potholes in a timely manner

Goal 2: Planned maintenance is conducted on an annual basis

Planned preventative maintenance will reduce requests for service, achieve an enhanced level of response, and improve the safety and operability of our infrastructure. The Division will move toward accomplishing this goal by focusing on the following objective:

- Develop and implement planned maintenance schedules

Goal 3: Asset maintenance and replacement is planned and proactive

Asset maintenance and replacement will preserve infrastructure, facilitate planned maintenance, and ensure appropriate response to service requests. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Track assets through a complete and accurate asset inventory
- Maintain an updated assessment of the condition of infrastructure assets

Goal 4: Personnel are responsive to customers and provide exceptional customer service

This is part of the City's commitment to quality, timely, and friendly customer service. The Division will move toward accomplishing this goal by focusing on the following objectives:

Street

- Continue to strive for exceptional customer service
- Provide ongoing professional training related to job classification

Service Efforts and Accomplishments

The Street Division is responsible for a wide range of services and operations that are provided by the following sections: Roadways/Trench Restoration, Electrical/Traffic & Trees, and Street Resurfacing & Asset Management sections.

The **Roadways/Trench Restoration** section maintains street pavement surfaces and sidewalks, responds to more than 9,000 service requests, and fills approximately 30,000 potholes annually. In addition, under a Service Level Agreement (SLA) with the Public Utilities Department, crews repair damaged street surfaces and sidewalks associated with water and sewer work within the street right-of-way.

The **Electrical/Traffic & Trees** section maintains and operates more than 1,600 traffic signals and flashing beacons, approximately 50,000 street and park lights, and maintains traffic control devices and barriers along the City's 2,900 miles of streets and alleys including lane line striping, pavement legends, traffic signs, wooden barricades, guardrails, and pavement markers. In addition, this section responds to emergency tree trimming requests, removes fallen trees during rain and wind storms, and issues permits for planting, trimming, and the removal of trees within the public right-of-way. The Section assists with special projects such as the set-up of the Winter Homeless Shelter and the December Nights Festival at Balboa Park. Overall, the Section responds to approximately 35,000 service requests on annual basis.

The **Street Resurfacing & Asset Management** section plans, evaluates, and manages street resurfacing and sidewalk contracts. This section is also responsible for evaluating overall street conditions to ensure proper maintenance of the City's street network. The section initiated a comprehensive street condition assessment survey which measures the pavement condition and ride quality. The survey will assist the section in prioritizing streets for planned maintenance. In Fiscal Year 2011, 41 miles of overlay and 4 miles of slurry seal were completed throughout the City.

Transportation Engineering Operations



Division Description

The Transportation Engineering Operations Division acts as the asset manager of the City's roadway infrastructure within the public right-of-way. As such, the Division performs operational functions of the City's transportation systems, as well as the planning for, and programming of capital improvement projects. These responsibilities include coordination with regional transportation agencies such as the San Diego Association of Governments (SANDAG), San Diego Metropolitan Transit System (MTS), and Caltrans; traffic investigations for signs, markings, traffic control devices, speeding concerns, and parking issues; accident data collection and analysis; traffic volume data collection; establishment of speed zones; traffic signal management (signal timing, installation, and modification); conducting mobility studies; and investigating and responding to the need for street lights, pedestrian safety improvements, traffic calming, and school safety improvements. In addition, the Division manages the Pedicab Program, the Bicycle Program, and the Transportation Alternatives Program that subsidizes vanpool, trolley, carpool, and coaster usage as a traffic demand management function.

The capital management function of the Division identifies needed roadway improvements and prioritizes projects based upon Council Policy 800-14: *Prioritizing Transportation and Drainage CIP Projects*. The Division then programs the funding and transfers the project to the Public Works Department for design and construction.

The Division's mission is:

To ensure the safe and efficient flow of vehicles, pedestrians, and bicycles on City streets, and to maximize parking

Goals and Objectives

The following goals and objectives represent the action plan for the Division:

Goal 1: Manage resources to effectively respond to transportation operations requests

The Division will move toward accomplishing this goal by focusing on the following objectives:

- Resolve all requests in a professional, timely, and customer-friendly manner

Goal 2: Implement the Bicycle Master Plan

The Division will move toward accomplishing this goal by focusing on the following objectives:

- Plan and program high-priority bicycle projects identified in the Bicycle Master Plan

Goal 3: Identify needed improvements to the right-of-way

The Division will move toward accomplishing this goal by focusing on the following objectives:

- Identify and map projects that support the Division's mission
- Implement Council Policy 800-14: Prioritizing Transportation and Drainage CIP Projects
- Plan and program high priority projects

Transportation Engineering Operations

Service Efforts and Accomplishments

Traffic Signal Management Section

The Section manages approximately 1,500 traffic signals, both proactively through periodic retiming of coordinated signal systems, and also reactively in response to requests from the public. The Section completed the retiming of 160 signals in Center City with an emphasis on improving trolley operations along C Street. This particular project was implemented in cooperation with SANDAG and funded through Proposition B – Traffic Light Synchronization Program (TLSP)). Other coordinated signal systems retimed during Fiscal Year 2011 include El Cajon Boulevard east of I-15, Hillcrest (University Street and Washington Street), and Rosecrans Street. Over 840 requests were received from the public for traffic signal timing changes or for information on traffic signal timing.

In addition to creating capital improvement projects, this Section manages and installs pedestrian countdown timers to promote pedestrian safety traffic signals. The Section received over 300 requests from the public for new streetlights or for streetlight shields. In coordination with Street Division approximately 50 new street lights were installed, as well as over 30 streetlight shields.

Finally, the Section continued to manage and expand the Traffic Signal Control System, connecting approximately 100 more signals to the system through a mix of wireless interconnect systems, dial-up phone connections, and fiber optic/copper interconnections. This has enabled communication to signals in numerous communities throughout the City.

Program Management Section

The Section manages the Pedicab Program by reviewing applications, issuing permits, conducting appeal hearings, and issuing suspensions. Approximately 250 owner permits and 740 operator permits were issued last year. This year, the Municipal Code was significantly modified related to the Pedicab Program to improve safety.

Through coordination with other sections in the Division and staff in other departments, the Section proactively seeks transportation grants from regional, State, and federal sources. The Section also prepares and submits grant applications for such programs as the Safe Routes to School Program (State and federal), the Highway Safety Improvements Program, and the Smart Growth Incentive Program. In addition, the Program Management Section plans and coordinates with other City departments, parking districts, the Parking Advisory group, and the Downtown Parking Management Group to develop parking policies to improve parking citywide.

The Section coordinates with the Development Services Department and SANDAG to develop and implement the City's Bicycle Master Plan by applying traffic engineering principles to improve bicycle facilities. In addition, this Section coordinates with Caltrans on transportation issues as well as develops agreements on Caltrans projects affecting the City right-of-way.

Transportation Systems and Programming Section

This section maintains, refines, and maps the transportation needs list which currently has a total of 1,015 projects. Preliminary estimates were developed for 150 projects this year, prior to soliciting and programming funding. Once funding has been identified, the Section monitors the projects transferred to the Engineering & Capital Projects Department for design and construction. The Section also reviews traffic studies, Financing Plan updates, Community Plan updates, and redevelopment projects. The Systems and Programming Section also provides transportation modeling forecasts to support community plan updates.

Safety Program Section

The Safety Program Section reviews, analyzes, and records 9,500 reported traffic accidents annually. The analysis of accident data identifies areas that require operational or capital improvements to increase safety. The Section also

Transportation Engineering Operations

gathers the data to establish and maintain 2,000 speed zones citywide (approximately 400 speed zones are evaluated each year) and other data to support traffic requests. Other functions the Section performed include managing the installation of new sidewalks, eight mobility studies, the Residential Permit Program, the School Safety Program, and the Traffic Calming Program.

Operations Section

The Operations Section responded to approximately 5,500 requests for traffic investigation this past year. Traffic engineers gather and evaluate data and make recommendations for improving traffic safety and traffic flow on City streets. Work orders are issued to the Street Division for changes in signage, striping, installation of road humps, etc., which will improve the safety or flow of traffic for vehicles, bicycles, and pedestrian mobility. Recommendations for capital projects are entered onto the Unfunded Needs List. The Division's goal is to respond to Traffic Requests within 30, 60, or 90 days, depending on the complexity of the request, 90 percent of the time.



Page Intentionally Left Blank

Transportation & Storm Water

Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	0.00	443.68	443.68
Personnel Expenditures	\$ -	\$ 38,670,439	\$ 38,670,439
Non-Personnel Expenditures	-	134,848,383	134,848,383
Total Department Expenditures	\$ -	\$ 173,518,822	\$ 173,518,822
Total Department Revenue	\$ -	\$ 125,136,227	\$ 125,136,227

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Admin & Right of Way Coordination	\$ -	\$ 696,972	\$ 696,972
Storm Water	-	33,790,451	33,790,451
Street	-	55,982,613	55,982,613
Transportation Engineering Operations	-	9,044,082	9,044,082
Total	\$ -	\$ 99,514,118	\$ 99,514,118

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Admin & Right of Way Coordination	0.00	6.00	6.00
Storm Water	0.00	118.68	118.68
Street	0.00	257.00	257.00
Transportation Engineering Operations	0.00	60.00	60.00
Total	0.00	441.68	441.68

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructure Transfer of the Transportation System Engineering & Operations Division from the Engineering & Capital Projects Department, Street Division from the General Services Department, and Storm Water Department to the Transportation & Storm Water Department as a result of a department restructure.	440.00	\$ 31,287,431	\$ 48,231,725
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	21,979,508	-
Gas Tax Reimbursement Adjustment Adjustment reflects Gas Tax funding not spent in Fiscal Year 2011 and re-budgeted for street work in Fiscal Year 2012.	0.00	11,800,000	11,800,000
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,191,378	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Increase to Concrete and Sidewalk Contracts Addition for concrete and sidewalk contracts in order for Street Division to meet the expenditure requirements of the TransNet Maintenance of Effort (MOE).	0.00	383,403	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	4.68	152,074	-
Addition of Cement Finisher Addition of 1.00 Cement Finisher in Street Division to meet the expenditure requirements of the TransNet Maintenance of Effort (MOE).	1.00	90,006	-
Support for the Parking Meter Utilization Program Addition of one-time non-personnel expenditures related to the implementation of the Parking Meter Utilization Program.	0.00	14,030	-
Addition of Deputy Director Addition of 1.00 unfunded Deputy Director to manage the Administration & Right-of-Way Coordination Division.	1.00	-	-
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(1,298)	-
MRO Savings Reduction in non-personnel expenses due to savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.	0.00	(25,500)	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(39,565)	-
Reduction in Cellular Phones Reduction of cellular phone expenditures.	0.00	(50,000)	-
Publishing Services Managed Competition Savings Adjustment to reflect savings to Publishing Services client departments realized by the Managed Competition winning bid.	0.00	(68,995)	-
Reduction of Professional/Technical Services Reduction to professional/technical services. Service impact includes the reduced ability to provide engineering studies required to initiate transportation projects.	0.00	(74,985)	-
Reduction in Overtime Reduction of overtime expenditures.	0.00	(114,561)	-
Enterprise Asset Management (EAM) Transfer Transfer of 1.00 Program Manager and 1.00 Assistant Engineer-Civil to the Enterprise Resource Planning Department to more effectively manage the City's asset management information technology systems.	(2.00)	(242,096)	-
Reduction of Positions and Overtime Reduction of 1.00 Public Works Superintendent, 1.00 Equipment Technician 2, 1.00 Welder, and overtime.	(3.00)	(401,056)	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(588,660)	-
Reduction of Public Outreach Programs Reduction of community events, media, and other materials for the Think Blue Campaign.	0.00	(750,000)	-
Convention Center Dewatering Revenue and expenditure adjustments related to the Convention Center Dewatering Program.	0.00	(975,000)	(975,000)
Trench Restoration Service Level Agreement (SLA) Decrease in Street Division due to the Trench Restoration SLA as expenditures are charged directly to the Public Utilities Department.	0.00	(2,300,000)	(2,300,000)
TransNet ARRA Revenue Increase in one-time TransNet ARRA (American Recovery and Reinvestment Act of 2009) funds to reimburse streets-related maintenance.	0.00	-	6,050,400
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	1,252,847
QECB Treasury Subsidy Increase in revenue from a treasury subsidy from Qualified Energy Conservation Bonds related to street lights.	0.00	-	473,409
Total	441.68	\$ 99,139,037	\$ 64,533,381

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ -	\$ 23,171,203	\$ 23,171,203
Fringe Benefits	-	15,260,654	15,260,654
PERSONNEL SUBTOTAL	\$ -	\$ 38,431,857	\$ 38,431,857
NON-PERSONNEL			
Supplies	\$ -	\$ 3,649,969	\$ 3,649,969
Contracts	-	43,593,897	43,593,897
Information Technology	-	1,191,378	1,191,378
Energy and Utilities	-	5,053,151	5,053,151
Other	-	5,778,132	5,778,132
Capital Expenditures	-	289,668	289,668
Debt	-	1,526,066	1,526,066
NON-PERSONNEL SUBTOTAL	\$ -	\$ 61,082,261	\$ 61,082,261
Total	\$ -	\$ 99,514,118	\$ 99,514,118

Transportation & Storm Water

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ -	\$ 17,602,915	\$ 17,602,915
Fines, Forfeitures, and Penalties	-	4,620,000	4,620,000
Licenses and Permits	-	55,260	55,260
Other Financial Sources (Uses)	-	41,343,514	41,343,514
Other Revenue	-	854,409	854,409
Revenue from Money and Property	-	57,283	57,283
Total	\$ -	\$ 64,533,381	\$ 64,533,381

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	0.00	3.00	\$31,491 - \$37,918	\$ 113,186
20000024	1107	Administrative Aide 2	0.00	3.00	42,578 - 51,334	153,233
20000070	1153	Assistant Engineer-Civil	0.00	9.00	57,866 - 69,722	616,780
20000077	1157	Assistant Engineer-Electrical	0.00	1.00	57,866 - 69,722	70,071
20000116	1207	Assistant Engineer-Traffic	0.00	20.00	57,866 - 69,722	1,332,641
20000143	1221	Associate Engineer-Civil	0.00	5.00	66,622 - 80,454	404,285
20000167	1233	Associate Engineer-Traffic	0.00	13.00	66,622 - 80,454	955,570
20000119	1218	Associate Management Analyst	0.00	2.00	54,059 - 65,333	130,538
20000162	1227	Associate Planner	0.00	4.00	56,722 - 68,536	273,460
20000655	1624	Biologist 2	0.00	5.00	53,726 - 65,333	320,243
20000651	1622C	Biologist 3	0.00	1.00	62,005 - 75,067	75,442
20000648	1622	Biologist 3	0.00	1.00	62,005 - 75,067	-
20000236	1293	Cement Finisher	0.00	16.00	43,451 - 52,083	830,638
20000539	1535	Clerical Assistant 2	0.00	4.00	29,931 - 36,067	143,906
20000306	1356	Code Compliance Officer	0.00	7.75	37,232 - 44,803	301,244
20000307	1357	Code Compliance Supervisor	0.00	1.00	42,890 - 51,334	50,051
20001101	2132	Department Director	0.00	1.00	59,155 - 224,099	142,771
20001168	2214	Deputy Director	0.00	5.00	46,966 - 172,744	443,224
20000408	1428	Electrician	0.00	14.00	47,091 - 56,534	768,096
20000413	1431	Electrician Supervisor	0.00	2.00	53,706 - 64,958	125,713
20000434	1443	Electronics Technician	0.00	1.00	47,091 - 56,534	56,534
20000426	1439	Equipment Operator 1	0.00	6.00	37,690 - 45,115	224,971
20000429	1439C	Equipment Operator 1	0.00	2.00	37,690 - 45,115	90,230
20000430	1440	Equipment Operator 2	0.00	19.00	41,350 - 49,462	881,399
20000436	1445	Equipment Operator 3	0.00	4.00	43,160 - 51,667	206,668
20000418	1436	Equipment Technician 1	0.00	2.00	36,005 - 43,139	86,278
20000924	1876	Executive Secretary	0.00	1.00	43,555 - 52,666	51,349
20000461	1465	Field Representative	0.00	1.00	32,323 - 38,917	37,944
20000502	1513	Heavy Truck Driver 1	0.00	11.00	36,234 - 43,160	467,210
20000501	1512	Heavy Truck Driver 2	0.00	26.00	37,565 - 45,302	1,150,190
20000503	1514	Horticulturist	0.00	1.00	53,061 - 64,147	64,467
20000290	1348	Information Systems Analyst 2	0.00	1.00	54,059 - 65,333	65,333

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20000293	1349	Information Systems Analyst 3	0.00	2.00	59,363 - 71,760	128,517
20000377	1401	Information Systems Technician	0.00	1.00	42,578 - 51,334	51,591
90000552	1546A	Junior Engineer-Civil - Hourly	0.00	1.00	50,003 - 60,549	50,004
90001073	2103	Management Intern - Hourly	0.00	2.68	24,274 - 29,203	65,053
20000658	1625	Motor Sweeper Operator	0.00	23.00	40,498 - 48,506	1,091,614
20000646	1618	Motor Sweeper Supervisor	0.00	1.00	46,571 - 55,786	54,391
20000672	1640	Parking Enforcement Officer 1	0.00	9.00	35,630 - 42,848	372,047
20000663	1630	Parking Enforcement Officer 2	0.00	1.00	39,104 - 47,091	45,914
20000680	1648	Payroll Specialist 2	0.00	3.00	34,611 - 41,787	125,988
20000701	1666	Plant Process Control Electrician	0.00	2.00	51,896 - 62,296	118,461
20000743	1727	Principal Engineering Aide	0.00	2.00	50,003 - 60,549	121,702
20000748	1730	Principal Traffic Engineering Aide	0.00	5.00	50,003 - 60,549	234,873
20000761	1751	Project Officer 1	0.00	1.00	66,622 - 80,454	80,857
20000763	1752	Project Officer 2	0.00	1.00	76,794 - 92,851	90,530
20000784	1777	Public Information Officer	0.00	1.00	43,514 - 52,707	-
20000777	1767	Public Works Dispatch Supervisor	0.00	1.00	41,080 - 49,566	49,814
20000776	1766	Public Works Dispatcher	0.00	10.25	35,755 - 43,098	420,066
20001050	1977	Public Works Superintendent	0.00	3.00	70,013 - 84,531	172,008
20001032	1961	Public Works Supervisor	0.00	19.00	49,525 - 59,966	1,073,734
20000847	1823	Safety Officer	0.00	1.00	57,907 - 69,930	68,182
20000885	1855	Senior Civil Engineer	0.00	2.00	76,794 - 92,851	186,632
20000927	1879	Senior Clerk/Typist	0.00	2.00	36,067 - 43,514	86,157
20000900	1861	Senior Engineering Aide	0.00	4.00	44,429 - 53,706	215,896
20000015	1106	Senior Management Analyst	0.00	2.00	59,363 - 71,760	144,238
20000918	1872	Senior Planner	0.00	3.00	65,354 - 79,019	225,638
20000916	1871	Senior Public Information Officer	0.00	2.00	54,059 - 65,333	131,320
20000926	1878	Senior Traffic Engineer	0.00	6.00	76,794 - 92,851	554,324
20000942	1891	Sign Painter	0.00	2.00	42,494 - 50,773	101,546
90000964	1910	Student Engineer - Hourly	0.00	1.00	26,707 - 32,011	26,708
20000970	1917	Supervising Management Analyst	0.00	1.00	66,768 - 80,891	78,464
20001021	1940	Supervising Public Information Officer	0.00	1.00	59,363 - 71,760	72,119
20001029	1955	Traffic Signal Supervisor	0.00	2.00	61,818 - 74,797	150,342
20001031	1957	Traffic Signal Technician 2	0.00	16.00	54,163 - 65,021	1,019,000
20000659	1626	Traffic Striper Operator	0.00	4.00	40,498 - 48,506	192,992
20001038	1968	Tree Maintenance Crewleader	0.00	2.00	36,566 - 43,576	87,152
20001039	1969	Tree Trimmer	0.00	3.00	34,965 - 41,621	118,207
20001051	1978	Utility Worker 1	0.00	59.00	30,534 - 36,296	1,885,841
20001053	1979	Utility Worker 2	0.00	39.00	33,322 - 39,666	1,473,530
20000324	1375A	Wastewater Pretreatment Inspector 2	0.00	2.00	55,078 - 66,768	128,156
20000526	1528C	Wastewater Pretreatment Program Manager	0.00	3.00	72,966 - 88,546	258,435
20000756	1746	Word Processing Operator	0.00	3.00	31,491 - 37,918	114,324

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Bilingual - Regular				17,472
		Exceptional Performance Pay-Unclassified				1,596
		Night Shift Pay				42,554
		Overtime Budgeted				471,879
		Reg Pay For Engineers				298,072
		Termination Pay Annual Leave				35,958
		Welding Certification				3,640
Salaries and Wages Subtotal			0.00	441.68		\$ 23,171,203
Fringe Benefits						
		Employee Offset Savings				\$ 130,848
		Flexible Benefits				2,439,661
		Long-Term Disability				127,324
		Medicare				279,651
		Other Post-Employment Benefits				2,542,766
		Retiree Medical Trust				1,850
		Retirement 401 Plan				7,904
		Retirement ARC				7,338,105
		Retirement DROP				69,812
		Retirement Offset Contribution				39,744
		Risk Management Administration				422,265
		Supplemental Pension Savings Plan				976,663
		Unemployment Insurance				84,818
		Workers' Compensation				799,243
Fringe Benefits Subtotal						\$ 15,260,654
Total Personnel Expenditures						\$ 38,431,857

Prop 42 Replacement - Transportation Relief Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Prop 42 Replacement - Transportation Relief Fund	\$ -	\$ 15,248,190	\$ 15,248,190
Total	\$ -	\$ 15,248,190	\$ 15,248,190

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer from the Public Works - General Services Department	0.00	\$ 13,312,980	\$ 13,312,980
Transfer of the Prop 42 Replacement - Transportation Relief Fund from the Public Works - General Services Department.			

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
State Funding for Transportation Relief	0.00	1,935,210	1,935,210
Increase in funding over Fiscal Year 2011 from the State of California for traffic decongestion road work per Proposition 42.			
Total	0.00	\$ 15,248,190	\$ 15,248,190

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Other	\$ -	\$ 15,248,190	\$ 15,248,190
NON-PERSONNEL SUBTOTAL	\$ -	\$ 15,248,190	\$ 15,248,190
Total	\$ -	\$ 15,248,190	\$ 15,248,190

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Sales Tax	\$ -	\$ 15,248,190	\$ 15,248,190
Total	\$ -	\$ 15,248,190	\$ 15,248,190

Underground Surcharge Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Admin & Right of Way Coordination	\$ -	\$ 58,756,514	\$ 58,756,514
Total	\$ -	\$ 58,756,514	\$ 58,756,514

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Admin & Right of Way Coordination	0.00	2.00	2.00
Total	0.00	2.00	2.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructure	2.00	\$ 58,280,321	\$ 45,354,656
Transfer of the Utilities Undergrounding Program from the Engineering & Capital Projects Department to the Transportation & Storm Water Department.			
Non-Discretionary Adjustment	0.00	410,204	-
Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology	0.00	65,989	-
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	2.00	\$ 58,756,514	\$ 45,354,656

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ -	\$ 145,017	\$ 145,017
Fringe Benefits	-	93,565	93,565
PERSONNEL SUBTOTAL	\$ -	\$ 238,582	\$ 238,582
NON-PERSONNEL			
Supplies	\$ -	\$ 25,456	\$ 25,456
Contracts	-	58,370,314	58,370,314
Information Technology	-	65,989	65,989
Energy and Utilities	-	2,218	2,218
Other	-	19,763	19,763
Capital Expenditures	-	34,192	34,192
NON-PERSONNEL SUBTOTAL	\$ -	\$ 58,517,932	\$ 58,517,932
Total	\$ -	\$ 58,756,514	\$ 58,756,514

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Other Local Taxes	\$ -	\$ 44,805,000	\$ 44,805,000
Revenue from Money and Property	-	549,656	549,656
Total	\$ -	\$ 45,354,656	\$ 45,354,656

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000070	1153	Assistant Engineer-Civil	0.00	1.00	\$57,866 - \$69,722	\$ 60,267
20000143	1221	Associate Engineer-Civil	0.00	1.00	66,622 - 80,454	73,450
		Reg Pay For Engineers				11,300
Salaries and Wages Subtotal			0.00	2.00		\$ 145,017

Fringe Benefits

Employee Offset Savings	\$ 1,353
Flexible Benefits	12,150
Long-Term Disability	771
Medicare	1,961
Other Post-Employment Benefits	12,082
Retirement ARC	54,447
Retirement Offset Contribution	541
Risk Management Administration	2,006

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Supplemental Pension Savings Plan				6,387
		Unemployment Insurance				514
		Workers' Compensation				1,353
Fringe Benefits Subtotal						\$ 93,565
Total Personnel Expenditures						\$ 238,582

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Prop 42 Replacement - Transportation Relief Fund	FY2011 Budget*	FY2012 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ -	\$ -
Continuing Appropriation - Resurfacing Reserve	4,312,110	12,054,573
Continuing Appropriation - CIP	-	228,042
TOTAL BALANCE AND RESERVES	\$ 4,312,110	\$ 12,282,615
REVENUE		
Current Year Appropriation	\$ 13,312,980	\$ 15,248,190
TOTAL REVENUE	\$ 13,312,980	\$ 15,248,190
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 17,625,090	\$ 27,530,805
OPERATING EXPENSE		
Street Resurfacing	\$ 13,312,980	\$ 15,248,190
TOTAL OPERATING EXPENSE	\$ 13,312,980	\$ 15,248,190
EXPENDITURE OF PRIOR YEAR FUNDS		
Expenditure of Prior Year Funds	\$ -	\$ 12,054,573
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ 12,054,573
TOTAL EXPENSE	\$ 13,312,980	\$ 27,302,763
RESERVES		
Continuing Appropriation - Resurfacing Reserve	\$ 4,312,110	\$ -
Continuing Appropriation - CIP	-	228,042
TOTAL RESERVES	\$ 4,312,110	\$ 228,042
BALANCE	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 17,625,090	\$ 27,530,805

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2011 Budget*	FY2012 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 34,100,889	\$ (1,675,922)
Continuing Appropriation - CIP	—	38,713,834
TOTAL BALANCE AND RESERVES	\$ 34,100,889	\$ 37,037,912
REVENUE		
Electric Surcharge	\$ 50,358,037	\$ 44,805,000
Interest Earnings	549,656	549,656
TOTAL REVENUE	\$ 50,907,693	\$ 45,354,656
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 85,008,582	\$ 82,392,568
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE		
CIP Expenditures	\$ 7,500,000	\$ 15,000,000
TOTAL CIP EXPENSE	\$ 7,500,000	\$ 15,000,000
OPERATING EXPENSE		
Personnel Expense	\$ 680,212	\$ 238,582
Non-Personnel Expense	76,574,057	58,517,932
TOTAL OPERATING EXPENSE	\$ 77,254,269	\$ 58,756,514
TOTAL EXPENSE	\$ 84,754,269	\$ 73,756,514
RESERVES		
Continuing Appropriation - CIP	\$ —	\$ 38,713,834
TOTAL RESERVES	\$ —	\$ 38,713,834
BALANCE	\$ 254,313	\$ (30,077,780)¹
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 85,008,582	\$ 82,392,568

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹ Deficit due to CIP continuing appropriations that will be reconciled in Fiscal Year 2012.