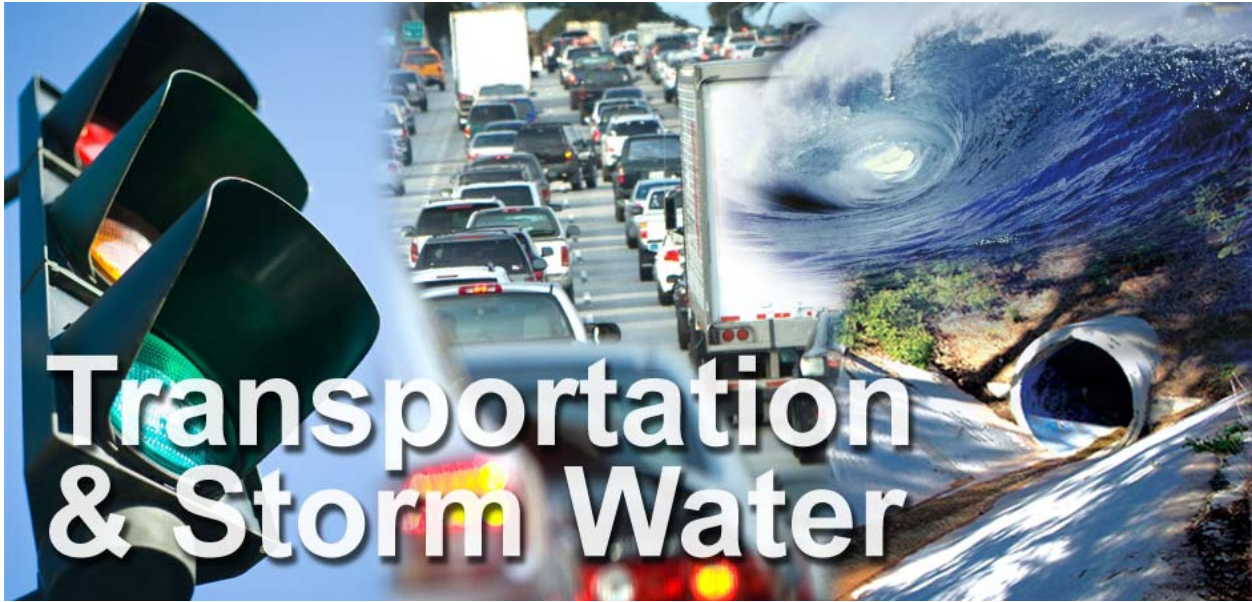


Transportation & Storm Water



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Transportation & Storm Water



Department Description

The Department is comprised of four divisions: Right-of-Way Coordination, Storm Water, Street, and Transportation Engineering Operations.

The Right-of-Way Coordination Division manages the planning and implementation of all projects within the public right-of-way to ensure all improvements are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards to ensure compliance with the Street Preservation Ordinance. This division also manages the planning and implementation of the City's Utilities Undergrounding Program which removes overhead utility lines and relocates them underground, in accordance with the Utilities Undergrounding Master Plan.

The Storm Water Division ensures compliance with the Municipal Storm Water Permit by identifying and abating sources of pollution through implementation of innovative and efficient public education, watershed management, development and construction regulations, and enforcement. This division is also responsible for providing storm drain system operations and maintenance that address both flood risk management and water quality.

The Street Division is responsible for maintaining the City's street network, which includes providing maintenance and repair services to all streets and alleys, bridges, guardrails, street lights, traffic signals, pavement markings, traffic control signs, and trees within the public right-of-way. In addition, the Division mitigates sidewalk damage and assists property owners with sidewalk repairs by offering a 50/50 cost share program. The Division also manages the City's graffiti abatement program.

The Transportation Engineering Operations Division manages the City's transportation network in order to provide an efficient movement of goods, services, and people. This includes monitoring and making capital and operational changes to improve traffic flow and safety for motorists, pedestrians, and cyclists. The Division coordinates its efforts with regional transportation agencies, such as San Diego Association of Governments (SANDAG), San Diego Metropolitan Transit System (MTS), and California Department of Transportation (Caltrans).

The Department's mission is:

To effectively manage and enhance the City's transportation network, reduce flood risk, and improve storm water quality

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The Department's vision is:

A world-class transportation and storm water network that improves quality of life for all

Did you know?

- The Department maintains approximately 3,000 miles of streets; 4,600 miles of sidewalks; 60,000 street and park lights; 1,600 traffic signals and flashing beacons; 310 bridges in the public right-of-way; 510 miles of bike paths; 215,000 trees in the public right-of-way; 900 miles of storm drain pipes; and 14 storm water pump stations.
- The Department reviews, analyzes, and records approximately 9,000 reported traffic accidents annually.
- The City of San Diego has completed the undergrounding of approximately 388 miles of overhead utilities since 1970, and has a target of completing 15 additional miles of undergrounding per year.
- The City's Public Works Dispatch Center is operated by the Transportation & Storm Water Department 24 hours per day. The Center receives calls from the public and referrals from other City departments, processing well over 12,000 reports each month. In addition, the Center processes the growing number of cases reported via the Get It Done app.

Goals and Objectives

Goal 1: Ensure proper coordination of projects within the public right-of-way

- Support the One Dig Strategy
- Ensure citywide awareness of the project coordination database and the requirements of the Street Preservation Ordinance and Administrative Regulation 1.40

Goal 2: Improve the quality of the City's street network by the end of Fiscal Year 2025

- Achieve an average Overall Condition Index (OCI) of 70 for City streets by Fiscal Year 2025
- Convert overhead utility lines to underground services
- Provide high quality maintenance of public right-of-way assets
- Improve the condition of the City's sidewalk network

Goal 3: Protect and improve storm water quality and reduce flood risk

- Deliver a highly functional storm water conveyance system
- Implement a proactive and efficient storm water program to comply with regulatory requirements and protect and improve water quality at beaches, bays, and other receiving waters

Goal 4: Develop a balanced, multi-modal network to improve mobility

- Increase opportunities for alternative modes of transportation
- Improve the safety for all modes of transportation
- Implement the Traffic Signal Communication Master Plan

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Goal 5: Ensure excellence in customer service delivery

- Provide exceptional customer service
- Foster a high performance culture with a motivated and innovative workforce
- Promote fiscal stability

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Number of overlay/slurry seal moratorium violations ¹	0	0	0	2	0
2. Number of street miles repaired ²	308	321	308	259	349
3. Square feet of street milled and paved by in-house crews	600,000	683,282	800,000	826,058	800,000
4. Miles of overhead utilities relocated underground	15.0	9.7	15.0	15.5	15.0
5. Average number of days to mitigate a reported sidewalk hazard ³	5	20	5	23	15
6. Average number of days to abate graffiti that has been reported ⁴	5	12	5	8	5
7. Average number of days to repair a street light that has been reported ⁵	12	16	12	36	15
8. Number of trees trimmed	44,000	42,142	44,000	39,054	44,000
9. Average number of days to repair a pothole that has been reported ⁶	5	11	5	18	10
10. Square feet of sidewalks replaced/repared	N/A	114,868	170,000	151,336	170,000
11. Percentage of storm water pump stations operating at 80% capacity	100%	100%	100%	100%	100%
12. Percentage of planned channel clearing completed on schedule ⁷	100%	1300%	100%	80%	100%
13. Percentage of reported illegal discharge cases investigated	100%	100%	100%	98%	100%
14. Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented	100%	100%	100%	100%	100%
15. Percentage of funded storm drain inlet cleanings implemented	100%	100%	100%	100%	100%
16. Number of new and/or improved bike-friendly miles expanded ⁸	50	57	50	35	35
17. Number of traffic signal systems optimized	12	12	12	12	12
18. Number of non-communicating intersections added to the communication network	50	57	50	52	50
19. Percentage of Storm Water service requests responded to within assigned time frames	N/A	96%	90%	92%	90%
20. Percentage of Street service requests responded to within assigned time frames ⁹	N/A	73%	90%	55%	90%
21. Percentage reduction in preventable severe crashes and fatalities each fiscal year from the baseline 2015 through 2035 ¹⁰	N/A	N/A	5%	0%	5%
22. Number of failed storm drain pipes ¹¹	0	42	0	43	0
23. Miles of streets swept annually ¹²	113,500	103,542	117,000	106,172	117,000

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Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
24. Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold. ¹³	N/A	N/A	80%	100%	81%

1. One violation was on Chatsworth Blvd. A utility contractor excavated a small section in the 2700 block of Chatsworth Blvd. without notifying the City and holding the required pre-construction meeting. The responsible utility has repaired the street in accordance with the City Engineer's direction. The second violation was on Scripps Ranch Blvd. between Mira Mesa Blvd. and Hilbert St. Utility excavation work was performed without a right-of-way permit and moratorium waiver. The utility was required to obtain a permit and waiver and perform appropriate repairs.
2. The miles completed in Fiscal Year 2017 were lower than the target due to delays in the southern paving job order contract and winter rain delays.
3. Repair times have been impacted due to an increase in the volume of sidewalk ramping work requests. The Department received approximately 3,400 sidewalk ramping service requests generated by the public in Fiscal Year 2017 compared to approximately 2,000 in Fiscal Year 2016 and 1,700 in Fiscal Year 2015.
4. Despite an increase in service requests, graffiti abatement response time improved by 33% compared to Fiscal Year 2016. The improvement is due to an increase in staffing and crew efficiency. The Department completed 570,000 square feet of abatement in Fiscal Year 2017 compared to 370,000 square feet of abatement in Fiscal Year 2016.
5. The Department received approximately 6,300 streetlight service repair requests generated by the public in Fiscal Year 2017 compared to 4,500 requests in Fiscal Year 2016. In addition to the continued increase in service requests, many underground circuits, which are time consuming to repair, required service in Fiscal Year 2017 due to the above average rainfall.
6. Pothole repair time has been significantly impacted as the number of requests has tripled over the past three years: from 4,000 in Fiscal Year 2015 to 6,000 in Fiscal Year 2016 to 12,200 in Fiscal Year 2017. The increase in service requests is attributed to easier mobile reporting via the Get it Done mobile application and wet weather.
7. The Department planned to maintain three channels during Fiscal Year 2017. The Roselle and Sorrento Channels were completed. The Tijuana River Channel was approximately 40% complete when work was paused by heavy rains. As the year progresses, other environmental constraints, such as bird breeding seasons, also impact our ability to perform work in this channel.
8. Staff have been redirected to fulfill the current highest priority, which is completing the Downtown Mobility Plan implementation.
9. Repair times in Fiscal Year 2017 were significantly impacted by an increase in requests for service. The public generated approximately 59% more requests in Fiscal Year 2017 than the prior year.
10. The Transportation & Storm Water Department will work with the Police and Communications Departments on the Enforcement and Education actions identified in the Vision Zero plan to address 2025 targets.
11. Number of failed storm drain pipes is due to deteriorated corrugated metal pipe.
12. Rain events, equipment issues, and vacancies prevented the sweeping mileage goal from being met.
13. In Fiscal Year 2016, this performance measure was changed from "Percentage decrease of days that ocean access is prohibited due to water quality" to "Percentage of water samples meeting the Fiscal Year 2024 target for bacteria content as set by the Regional Water Quality Control Board (RWQCB)". The target set by the RWQCB incorporated in the new performance indicator is based on the Total Maximum Daily Load regulation for bacteria. In Fiscal Year 2017, this performance measure was changed to the current form. The Fiscal Year 2017 combined total was 100% compliant in light of the 0% compliance at creek monitoring sites because the number of ocean monitoring sites far exceeds the creek monitoring sites, causing the combined compliant sites to exceed the Water Quality Order of 78%.

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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	589.74	636.79	641.71	4.92
Personnel Expenditures	\$ 48,731,153	\$ 54,771,870	\$ 59,108,893	\$ 4,337,023
Non-Personnel Expenditures	104,340,595	135,568,278	122,654,137	(12,914,141)
Total Department Expenditures	\$ 153,071,749	\$ 190,340,148	\$ 181,763,030	\$ (8,577,118)
Total Department Revenue	\$ 123,108,291	\$ 125,221,379	\$ 117,671,687	\$ (7,549,692)

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Admin & Right-of-Way Coordination	\$ 4,599,643	\$ 4,822,443	\$ 5,320,678	\$ 498,235
Storm Water	57,944,987	60,679,504	53,044,354	(7,635,150)
Street	57,565,275	56,941,713	54,181,590	(2,760,123)
Transportation Engineering Operations	10,092,054	8,986,353	9,687,609	701,256
Total	\$ 130,201,960	\$ 131,430,013	\$ 122,234,231	\$ (9,195,782)

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Admin & Right-of-Way Coordination	16.00	20.00	20.77	0.77
Storm Water	172.95	202.35	200.25	(2.10)
Street	321.79	333.44	334.44	1.00
Transportation Engineering Operations	70.00	70.00	69.25	(0.75)
Total	580.74	625.79	624.71	(1.08)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 3,436,702	\$ -
Low Flow Diversion Program Transfer Addition of one-time non-personnel expenditures associated with final payment of charges owed to the Public Utilities Department for the Low Flow Diversion Program.	0.00	2,021,184	-
Non-Discretionary Adjustment Adjustment to 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	693,245	-
RWQCB Penalty and Supplemental Environmental Projects Addition of expenditures and associated revenue related to Supplemental Environmental Projects and Regional Water Quality Control Board (RWQCB) penalty.	0.00	640,207	595,840

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Trench Cut/Excavation Fee Transfer Addition of non-personnel expenditures associated with the transfer to the Trench Cut Fee/Excavation Fee Fund to recover the cost of the additional resurfacing and repairs needed to mitigate the impact of excavations performed by SDG&E.	0.00	500,000	-
Tree Planting Services Addition of one-time non-personnel expenditures associated with tree planting services to support the City's Climate Action Plan.	0.00	300,000	-
IAM Non-Personnel Expenditures Addition of non-personnel expenditures associated with the Infrastructure Asset Management (IAM) Project.	0.00	138,083	-
Urban Forestry Program Transfer of 1.00 Program Manager from the Planning Department to the Transportation & Storm Water Department for the newly developed Urban Forestry Program.	1.00	134,463	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	624	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.08)	(10,179)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(91,095)	-
Reduction of Traffic Data Collection Services Reduction of non-personnel expenditures associated with traffic data collection services.	0.00	(150,000)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures associated with indirect costs not supported by grant funds.	0.00	(175,000)	-
Reduction of Wet and Dry Weather Monitoring Reduction of non-personnel expenditures associated with contractual services for wet and dry weather pollutant monitoring.	0.00	(240,000)	-
Reduction of Total Maximum Daily Load Studies Reduction of non-personnel expenditures associated with contractual services for Total Maximum Daily Load (TMDL) studies.	0.00	(240,000)	-
Reduction of Asphalt Materials Reduction of non-personnel expenditures associated with asphalt materials used to support City parking lot repairs.	0.00	(255,000)	-
Reduction of Master Maintenance Program Reduction of non-personnel expenditures associated with contractual services for storm drain channel maintenance to support the Master Maintenance Program.	0.00	(340,000)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Weed Abatement Services Reduction of non-personnel expenditures associated with contractual services for weed and debris removal on City paper streets.	0.00	(400,000)	-
Reduction of Education & Outreach Events Reduction of non-personnel expenditures associated with contractual services for storm water pollution prevention education & outreach events.	0.00	(404,522)	-
Reduction of Channel and Environmental Permitting Services Reduction of non-personnel expenditures associated with contractual services for channel and environmental permit services.	0.00	(1,063,783)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(13,690,711)	(1,959,238)
IAM Reimbursable Revenue Adjustment to reflect revised revenue projections for reimbursement of SAP Infrastructure Asset Management (IAM) project labor.	0.00	-	1,148,128
Water Quality Improvement Plan Reimbursable Revenue Addition of anticipated reimbursable revenue associated with a cost-share agreement between co-permittees for water quality improvement plan development and reporting for Los Penasquitos and San Dieguito Watersheds.	0.00	-	450,000
Bacteria Total Maximum Daily Load Cost Share Agreement Addition of anticipated reimbursable revenue associated with Bacteria Total Maximum Daily Load Cost Share Agreement reopener.	0.00	-	150,000
Right-of-Way Cost Recovery Revenue Adjustment to reflect revised revenue projections for cost recovery related to damaged assets within the right-of-way.	0.00	-	100,000
Chollas Creek Total Maximum Daily Load Reimbursable Revenue Addition of anticipated reimbursable revenue associated with a cost-share agreement between co-permittees for total maximum daily load water monitoring and reporting.	0.00	-	71,536
Revised Utilities Undergrounding Program Reimbursable Revenue Adjustment to reflect revised revenue for Utilities Undergrounding Program staff expenditures reimbursements.	0.00	-	51,822
Revised Gas Tax Revenue Adjustment to reflect revised Gas Tax revenue to support Street Division's operations.	0.00	-	43,240
Revised Traffic Control Permit Fee Revenue Addition of anticipated traffic control permit fee revenue for Street Division operations.	0.00	-	35,000

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Caltrans Reimbursement Revenue	0.00	-	10,000
Adjustment to reflect revised revenue projections for reimbursement of energy costs of City maintained electrical assets.			
Reduction of Qualified Energy Conservation Bond Revenue	0.00	-	(28,840)
Adjustment to reflect a reduction of Qualified Energy Conservation Bonds (QECB) Treasury Subsidy revenue.			
Total	(1.08)	\$ (9,195,782)	\$ 667,488

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 28,827,395	\$ 31,572,362	\$ 32,010,755	\$ 438,393
Fringe Benefits	18,949,152	21,917,753	25,168,070	3,250,317
PERSONNEL SUBTOTAL	47,776,547	53,490,115	57,178,825	3,688,710
NON-PERSONNEL				
Supplies	\$ 7,736,887	\$ 6,945,092	\$ 7,751,950	\$ 806,858
Contracts	47,006,764	48,499,768	42,189,233	(6,310,535)
Information Technology	1,880,187	2,499,159	2,408,064	(91,095)
Energy and Utilities	6,405,871	6,937,529	6,811,457	(126,072)
Other	115,833	134,425	128,426	(5,999)
Transfers Out	17,126,746	9,715,000	3,141,242	(6,573,758)
Capital Expenditures	721,974	948,000	430,500	(517,500)
Debt	1,431,150	2,260,925	2,194,534	(66,391)
NON-PERSONNEL SUBTOTAL	82,425,412	77,939,898	65,055,406	(12,884,492)
Total	\$ 130,201,960	\$ 131,430,013	\$ 122,234,231	\$ (9,195,782)

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 17,822,273	\$ 14,474,039	\$ 20,270,827	\$ 5,796,788
Fines Forfeitures and Penalties	5,384,907	5,526,439	5,526,439	-
Licenses and Permits	46,017	21,322	91,322	70,000
Other Revenue	1,234,537	470,000	602,000	132,000
Rev from Federal Agencies	4,506	-	-	-
Rev from Money and Prop	3,589	-	-	-
Rev from Other Agencies	664,487	321,593	974,289	652,696
Transfers In	30,751,369	35,626,478	29,642,482	(5,983,996)
Total	\$ 55,911,685	\$ 56,439,871	\$ 57,107,359	\$ 667,488

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	4.00	4.00	\$31,491 - \$37,918	\$ 143,154
20000024	Administrative Aide 2	5.00	5.00	5.00	42,578 - 51,334	236,594
20001140	Assistant Department Director	1.00	1.00	1.00	31,741 - 173,971	145,000

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20001202	Assistant Deputy Director	1.00	1.00	1.00	23,005 - 137,904	117,000
20000070	Assistant Engineer-Civil	20.00	24.00	23.00	57,866 - 69,722	1,425,676
20000074	Assistant Engineer-Civil	2.00	0.00	0.00	57,866 - 69,722	-
20000116	Assistant Engineer-Traffic	28.00	30.00	32.00	57,866 - 69,722	1,952,639
20000148	Associate Engineer-Civil	1.00	0.00	0.00	66,622 - 80,454	-
20000143	Associate Engineer-Civil	10.00	13.00	13.00	66,622 - 80,454	1,002,762
20000145	Associate Engineer-Civil	1.00	0.00	0.00	66,622 - 80,454	-
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	66,622 - 80,454	1,018,597
20000119	Associate Management Analyst	3.00	3.00	4.00	54,059 - 65,333	221,636
20000162	Associate Planner	7.00	13.00	12.00	56,722 - 68,536	733,201
20000655	Biologist 2	5.00	5.00	5.00	53,726 - 65,333	292,953
20000236	Cement Finisher	24.00	24.00	24.00	43,451 - 52,083	1,182,114
20000539	Clerical Assistant 2	3.00	3.00	3.00	29,931 - 36,067	95,929
20000306	Code Compliance Officer	7.75	10.75	10.75	37,232 - 44,803	447,875
20000307	Code Compliance Supervisor	1.00	1.00	1.00	42,890 - 51,334	49,647
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	165,000
20001168	Deputy Director	4.00	4.00	4.00	46,966 - 172,744	502,000
20000105	Development Project Manager 3	1.00	1.00	1.00	76,794 - 92,851	89,137
20000408	Electrician	14.00	15.00	15.00	47,091 - 56,534	816,221
20000413	Electrician Supervisor	2.00	2.00	2.00	53,706 - 64,958	127,495
20000434	Electronics Technician	1.00	1.00	1.00	47,091 - 56,534	55,686
20000426	Equipment Operator 1	6.00	6.00	7.00	37,690 - 45,115	297,721
20000429	Equipment Operator 1	2.00	2.00	2.00	37,690 - 45,115	89,102
20000430	Equipment Operator 2	21.00	22.00	22.00	41,350 - 49,462	1,038,702
20000436	Equipment Operator 3	5.00	5.00	5.00	43,160 - 51,667	245,803
20000418	Equipment Technician 1	5.00	5.00	5.00	36,005 - 43,139	212,891
20000423	Equipment Technician 2	3.00	4.00	4.00	39,499 - 47,091	178,385
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000461	Field Representative	2.00	2.00	2.00	32,323 - 38,917	75,580
20000502	Heavy Truck Driver 1	11.00	11.00	10.00	36,234 - 43,160	427,931
20000501	Heavy Truck Driver 2	37.00	45.00	46.00	37,565 - 45,302	1,971,069
20000503	Horticulturist	1.00	1.00	1.00	53,061 - 64,147	61,360
20000290	Information Systems Analyst 2	2.00	2.00	1.00	54,059 - 65,333	65,333
20000293	Information Systems Analyst 3	1.00	1.00	2.00	59,363 - 71,760	131,123
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	80,891
20000551	Junior Engineer-Civil	1.00	1.00	0.00	50,003 - 60,549	-
90000552	Junior Engineer-Civil - Hourly	1.00	1.00	0.75	50,003 - 60,549	37,503
90001073	Management Intern - Hourly	7.60	7.00	5.25	24,274 - 29,203	129,850
20000658	Motor Sweeper Operator	17.00	17.00	17.00	40,498 - 48,506	786,495
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	46,571 - 55,786	107,154
20000672	Parking Enforcement Officer 1	10.00	10.00	10.00	35,630 - 42,848	403,552
20000663	Parking Enforcement Officer 2	1.00	1.00	1.00	39,104 - 47,091	47,091
20000670	Parking Enforcement Supervisor	1.00	1.00	1.00	43,077 - 51,750	51,667

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000680	Payroll Specialist 2	3.00	3.00	4.00	34,611 - 41,787	159,345
20000701	Plant Process Control Electrician	3.00	4.00	4.00	51,896 - 62,296	240,509
20000703	Plant Process Control Supervisor	2.00	1.00	1.00	56,410 - 68,224	68,224
20000743	Principal Engineering Aide	4.00	7.00	8.00	50,003 - 60,549	437,994
20000746	Principal Engineering Aide	3.00	0.00	0.00	50,003 - 60,549	-
20000748	Principal Traffic Engineering Aide	4.00	2.00	2.00	50,003 - 60,549	118,001
20001222	Program Manager	3.00	5.00	6.00	46,966 - 172,744	650,000
90001222	Program Manager - Hourly	0.35	0.35	0.00	46,966 - 172,744	-
20000760	Project Assistant	0.00	0.00	1.00	57,866 - 69,722	57,866
20000761	Project Officer 1	0.00	1.00	1.00	66,622 - 80,454	66,622
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	92,851
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	37,160
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	41,080 - 49,566	49,566
20000776	Public Works Dispatcher	8.50	8.50	8.50	35,755 - 43,098	365,042
90000776	Public Works Dispatcher - Hourly	2.54	2.19	2.19	35,755 - 43,098	86,184
20001050	Public Works Superintendent	3.00	5.00	5.00	70,013 - 84,531	390,929
20001032	Public Works Supervisor	22.00	22.00	22.00	49,525 - 59,966	1,285,421
20000847	Safety Officer	1.00	0.00	0.00	57,907 - 69,930	-
20001042	Safety and Training Manager	0.00	1.00	1.00	66,768 - 80,891	79,273
20000885	Senior Civil Engineer	5.00	5.00	5.00	76,794 - 92,851	452,338
20000927	Senior Clerk/Typist	1.00	2.00	2.00	36,067 - 43,514	79,581
20000900	Senior Engineering Aide	4.00	4.00	2.00	44,429 - 53,706	88,858
20000015	Senior Management Analyst	5.00	5.00	5.00	59,363 - 71,760	354,654
20000918	Senior Planner	6.00	8.00	7.00	65,354 - 79,019	524,618
20000926	Senior Traffic Engineer	6.00	6.00	7.00	76,794 - 92,851	642,491
20000942	Sign Painter	2.00	2.00	2.00	42,494 - 50,773	94,370
21000182	Storm Water Environmental Specialist	2.00	1.00	1.00	62,005 - 75,067	66,697
90000964	Student Engineer - Hourly	3.00	3.00	3.27	26,707 - 32,011	89,830
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	161,782
20000333	Supervising Wastewater Pretreatment Inspector	2.00	0.00	0.00	66,685 - 80,870	-
20000334	Supervising Wastewater Pretreatment Inspector	0.00	2.00	2.00	66,685 - 80,870	159,718
20001029	Traffic Signal Supervisor	2.00	3.00	3.00	61,818 - 74,797	218,851
20001031	Traffic Signal Technician 2	18.00	18.00	18.00	54,163 - 65,021	1,079,651
20000659	Traffic Striper Operator	4.00	4.00	4.00	40,498 - 48,506	189,048
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	36,566 - 43,576	87,152
20001039	Tree Trimmer	3.00	3.00	3.00	34,965 - 41,621	123,428
20001044	Utility Supervisor	0.00	1.00	1.00	43,472 - 51,979	46,572
20001051	Utility Worker 1	76.00	78.00	78.00	30,534 - 36,296	2,579,025
20001053	Utility Worker 2	55.00	65.00	64.00	33,322 - 39,666	2,458,160
20000324	Wastewater Pretreatment Inspector 2	3.00	8.00	8.00	55,078 - 66,768	465,935

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000323	Wastewater Pretreatment Inspector 2	5.00	0.00	0.00	55,078 - 66,768	-
20000325	Wastewater Pretreatment Inspector 3	2.00	2.00	2.00	60,674 - 73,507	141,134
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	3.00	72,966 - 88,546	265,638
20001058	Welder	0.00	1.00	1.00	44,366 - 53,206	44,366
20000756	Word Processing Operator	10.00	10.00	9.00	31,491 - 37,918	326,517
	3-Wheel Motorcycle (MEA)					1,872
	Bilingual - Regular					11,648
	Budgeted Vacancy Savings					(2,008,505)
	Night Shift Pay					34,459
	Overtime Budgeted					1,074,006
	Plant/Tank Vol Cert Pay					2,808
	Reg Pay For Engineers					327,743
	Sick Leave - Hourly					7,393
	Termination Pay Annual Leave					47,495
	Vacation Pay In Lieu					274,250
FTE, Salaries, and Wages Subtotal		580.74	625.79	624.71		\$ 32,010,755
		FY2016 Actual		FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits						
	Employee Offset Savings	\$ 105,603	\$ 106,377	\$ 102,872	\$	(3,505)
	Flexible Benefits	3,815,959	5,609,576	6,485,894		876,318
	Insurance	111	-	-		-
	Long-Term Disability	83,576	95,250	-		(95,250)
	Medicare	403,044	416,928	424,743		7,815
	Other Post-Employment Benefits	2,941,121	3,383,288	3,390,565		7,277
	Retiree Medical Trust	23,113	32,454	34,211		1,757
	Retirement 401 Plan	28,469	24,278	28,121		3,843
	Retirement ADC	8,061,192	8,354,188	10,830,217		2,476,029
	Retirement DROP	65,849	64,092	74,289		10,197
	Risk Management Administration	501,897	584,584	571,215		(13,369)
	Supplemental Pension Savings Plan	1,668,592	1,965,226	1,975,572		10,346
	Unemployment Insurance	47,642	54,486	54,108		(378)
	Workers' Compensation	1,202,983	1,227,026	1,196,263		(30,763)
Fringe Benefits Subtotal		\$ 18,949,152	\$ 21,917,753	\$ 25,168,070	\$	3,250,317
Total Personnel Expenditures					\$ 57,178,825	

Transportation & Storm Water

Underground Surcharge Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Admin & Right-of-Way Coordination	\$ 22,869,789	\$ 58,910,135	\$ 59,528,799	\$ 618,664
Total	\$ 22,869,789	\$ 58,910,135	\$ 59,528,799	\$ 618,664

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Admin & Right-of-Way Coordination	9.00	11.00	17.00	6.00
Total	9.00	11.00	17.00	6.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Utilities Undergrounding Program	6.00	\$ 561,870	\$ -
Addition of 6.00 FTE positions to support the increase of Utilities Undergrounding Program projects.			
Support for Information Technology	0.00	102,741	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Salary and Benefit Adjustments	0.00	83,443	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	(129,390)	-
Adjustment to 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.			
Revised Revenue	0.00	-	(8,217,180)
Adjustment to reflect revised revenue projections.			
Total	6.00	\$ 618,664	\$ (8,217,180)

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	\$ 545,182	\$ 745,639	\$ 1,162,181	\$ 416,542
Fringe Benefits	409,424	536,116	767,887	231,771
PERSONNEL SUBTOTAL	954,606	1,281,755	1,930,068	648,313
NON-PERSONNEL				
Supplies	\$ 18,897	\$ 21,100	\$ 21,100	\$ -
Contracts	2,980,069	5,895,732	17,373,942	11,478,210
Information Technology	24,430	90,197	192,938	102,741
Energy and Utilities	8,589	1,335	7,751	6,416
Other	18,883,198	51,620,016	40,003,000	(11,617,016)
NON-PERSONNEL SUBTOTAL	21,915,183	57,628,380	57,598,731	(29,649)
Total	\$ 22,869,789	\$ 58,910,135	\$ 59,528,799	\$ 618,664

Transportation & Storm Water

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Other Local Taxes	\$ 66,446,911	\$ 68,581,508	\$ 59,750,315	\$ (8,831,193)
Rev from Money and Prop	749,695	200,000	814,013	614,013
Total	\$ 67,196,606	\$ 68,781,508	\$ 60,564,328	\$ (8,217,180)

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000070	Assistant Engineer-Civil	3.00	4.00	7.00	\$57,866 - \$69,722	\$ 427,369
20000143	Associate Engineer-Civil	1.00	2.00	2.00	66,622 - 80,454	152,642
20000556	Junior Engineering Aide	1.00	1.00	1.00	38,688 - 46,571	46,571
20000743	Principal Engineering Aide	1.00	1.00	1.00	50,003 - 60,549	50,003
20001222	Program Manager	0.00	0.00	1.00	46,966 - 172,744	110,000
20000760	Project Assistant	0.00	0.00	1.00	57,866 - 69,722	64,032
20000761	Project Officer 1	0.00	0.00	1.00	66,622 - 80,454	66,622
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	37,349
20000885	Senior Civil Engineer	1.00	1.00	1.00	76,794 - 92,851	92,851
20000918	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	77,834
	Bilingual - Regular					2,912
	Reg Pay For Engineers					25,996
	Vacation Pay In Lieu					8,000

FTE, Salaries, and Wages Subtotal	9.00	11.00	17.00	\$ 1,162,181
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	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
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Fringe Benefits

Employee Offset Savings	\$ 4,328	\$ 4,639	\$ 4,066	\$ (573)
Flexible Benefits	65,452	110,605	200,458	89,853
Long-Term Disability	1,663	2,266	-	(2,266)
Medicare	8,199	10,542	16,548	6,006
Other Post-Employment Benefits	49,395	65,061	102,017	36,956
Retiree Medical Trust	241	628	1,802	1,174
Retirement ADC	232,692	268,304	323,099	54,795
Risk Management Administration	8,362	11,242	17,187	5,945
Supplemental Pension Savings Plan	34,886	51,552	91,339	39,787
Unemployment Insurance	950	1,296	2,014	718
Workers' Compensation	3,255	9,981	9,357	(624)

Fringe Benefits Subtotal	\$ 409,424	\$ 536,116	\$ 767,887	\$ 231,771
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Total Personnel Expenditures	\$ 1,930,068			
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Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 56,331,766	\$ 91,658,583	\$ 131,404,166
Continuing Appropriation - CIP	30,546,578	30,675,131	23,841,856
TOTAL BALANCE AND RESERVES	\$ 86,878,344	\$ 122,333,714	\$ 155,246,022
REVENUE			
Other Local Taxes	\$ 66,446,911	\$ 68,581,508	\$ 59,750,315
Revenue from Use of Money and Property	749,695	200,000	814,013
TOTAL REVENUE	\$ 67,196,606	\$ 68,781,508	\$ 60,564,328
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 154,074,950	\$ 191,115,222	\$ 215,810,350
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditure	\$ 8,871,447	\$ —	\$ —
TOTAL CIP EXPENSE	\$ 8,871,447	\$ —	\$ —
OPERATING EXPENSE			
Personnel Expenses	\$ 545,182	\$ 745,639	\$ 1,162,181
Fringe Benefits	409,424	536,116	767,887
Supplies	18,897	21,100	21,100
Contracts	2,980,069	5,895,732	17,373,942
Information Technology	24,430	90,197	192,938
Energy and Utilities	8,589	1,335	7,751
Other Expenses	18,883,198	51,620,016	40,003,000
TOTAL OPERATING EXPENSE	\$ 22,869,789	\$ 58,910,135	\$ 59,528,799
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ —	\$ 10,000,000	\$ 10,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ —	\$ 10,000,000	\$ 10,000,000
TOTAL EXPENSE	\$ 31,741,236	\$ 68,910,135	\$ 69,528,799
RESERVES			
Continuing Appropriation - CIP	\$ 30,675,131	\$ 20,675,131	\$ 13,841,856
TOTAL RESERVES	\$ 30,675,131	\$ 20,675,131	\$ 13,841,856
BALANCE	\$ 91,658,583	\$ 101,529,956	\$ 132,439,695
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 154,074,950	\$ 191,115,222	\$ 215,810,350

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.