Transportation & Storm Water

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Department Description

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

The Right-of-Way Coordination Division manages the coordination of all projects within the public right-of-way to ensure all projects are reviewed, permitted, and inspected for quality assurance and conformity to procedures and standards. The Division also provides code enforcement to ensure compliance with the Street Preservation Ordinance and other applicable right-of-way codes. In addition, the Division 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 and the Underground Utilities Procedural Ordinance.

The Storm Water Division is responsible for the maintenance of storm water facilities located within the public right-of-way and drainage easements dedicated to the City. In compliance with the 2013 Municipal Storm Water Permit, the Storm Water Division leads the City's efforts to protect and improve storm water quality by identifying and abating sources of pollution through implementation of innovative and efficient public education, employee training, water quality monitoring, pollution source identification, code enforcement, watershed management, and development and implementation of best management practices (BMPs).

The Street Division is responsible for maintaining the City's street network, which includes maintenance and repair of street and alley surfaces, sidewalks, street lights, traffic signals, traffic signs, pavement markings, guardrails, and other traffic safety devices. The Division assists property owners with sidewalk repairs by offering them the opportunity to participate in the 50/50 Cost-Share Program. In addition, the Division manages the City's Graffiti Abatement Program and the Urban Forestry Program which maintains and protects trees and offers free trees in the public right-of-way to adjacent property owners.

The Transportation Engineering Operations Division manages the City's transportation network which provides the efficient movement of goods, services, and people. This includes evaluating and implementing capital and operational changes to improve traffic mobility and enhance 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:

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

The Department's vision is:

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

Goals and Objectives

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

- Support the City's One Dig Strategy
- Ensure appropriate utilization of the City's Project Coordination System by all parties performing work within the public right-of-way.

Goal 2: Improve the quality of the City's street network

- Maintain an average pavement Overall Condition Index (OCI) of 70 or greater for the City's streets network
- 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

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	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 Target
1. Number of overlay/slurry seal moratorium violations	0	2	0	0	0
2. Number of street miles repaired [1]	308	268	349	349	390
3. Square feet of street milled and paved by in-house crews	800,000	826,058	800,000	800,000	800,000
4. Miles of overhead utilities relocated underground [2]	15.0	15.5	15.0	6.0	15.0
5. Average number of days to mitigate a reported sidewalk hazard [3]	5	23	15	30	20

Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 Target
6. Average number of days to abate graffiti in the right-of-way that has been reported[4]	N/A	N/A	N/A	N/A	7
7. Average number of days to repair a street light that has been reported[5]	12	36	15	40	35
8. Number of trees trimmed [6]	44,000	39,054	44,000	44,000	27,000
9. Average number of days to repair a pothole that has been reported	5	18	10	10	10
10. Square feet of sidewalks replaced/repaired	170,000	151,336	170,000	170,000	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%	80%	100%	75%	100%
13. Percentage of reported illegal discharge cases investigated	100%	98%	100%	100%	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	35	35	35	50
17. Number of traffic signal systems optimized	12	12	12	12	12
18. Number of non-communicating intersections added to the communication network	50	52	50	50	50
19. Percentage of Storm Water service requests responded to within assigned time frames	90%	92%	90%	90%	90%
20. Percentage of Street service requests responded to within assigned time frames [9]	90%	55%	90%	70%	90%
21. Number of failed storm drain pipes[10]	0	43	0	14	0
22. Miles of streets swept annually	117,000	106,172	117,000	117,000	117,000

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Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 Target
23. Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold.[11]	80%	100%	81%	TBD	81%

1. 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. Fiscal Year 2017 Actual miles completed are higher than previously published due to the recording of additional mileage completed toward the end of the fiscal year.
2. Because of limited program staff in past years there were very few new projects initiated in Fiscal Years 2013, 2014 and 2015. As a result, there are not enough projects that are approaching the stage of completion, which occurs around five to seven years after project initiation. In Fiscal Years 2016 and 2017 the Department increased program staffing levels and allocated significantly more new projects. The resulting increase in mileage from these actions will not materialize until around Fiscal Year 2022. However, there are additional actions that the Department is currently taking shorten the timelines for completing projects, which could bring improved mileage results sooner.
3. Repair times have been impacted due to an increase in the volume of sidewalk ramping work requests. The Department has seen an increase of approximately 35% in service requests for sidewalk repair since the implementation of the Get it Done application.
4. The Department has seen an increase of approximately 13% in service requests for graffiti abatement since the implementation of the Get it Done application. The proposed Fiscal Year 2019 reduction of $0.3 million will eliminate private property graffiti abatement; however, this should not impact the Department's target of completing public right-of-way graffiti abatements within the seven day target.
5. Repair times have been impacted due to a continued increase in the amount of service requests generated by the public and the target for Fiscal Year 2019 has been adjusted to reflect the anticipated service level based on the current resources allocated. The Department has seen an increase of approximately 28% in service requests for street lights since the implementation of the Get it Done application.
6. The Fiscal Year 2019 target reflects $0.9 million that was not restored from Fiscal Year 2018. For contractual tree trimming, approximately 19,000 palm trees and 8,000 non-palm trees would be trimmed annually.
7. For Fiscal Year 2018, work was conducted until weather prevented further activity. Three out of four planned channels are projected for completion. Due to a lack of available mitigation, the Nestor channel is now projected for completion in Fiscal Year 2019.
8. Staff has been redirected to fulfill the current highest priority, which is completing the preliminary engineering of the Downtown Mobility Plan implementation.
9. Repair times are impacted by a continued increase in service requests. The Department has seen an increase in service requests for potholes, street lights, graffiti, and sidewalk ramping since the implementation of the Get it Done application.
10. Nine storm drain pipes have failed to-date in Fiscal Year 2018 and up to five more are anticipated through the remainder of the Fiscal Year.
11. Monitoring is ongoing through the end of the wet weather season, which concludes on April 1, 2018. After this date, monitoring data will be compiled and analyzed.

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	636.79	641.71	**659.85**	18.14
Personnel Expenditures	$ 54,725,410	$ 59,108,893	**$ 63,641,751**	$ 4,532,858
Non-Personnel Expenditures	101,900,017	122,654,137	**121,143,893**	(1,510,244)
Total Department Expenditures	**$ 156,625,428**	**$ 181,763,030**	**$ 184,785,644**	**$ 3,022,614**
Total Department Revenue	**$ 112,606,132**	**$ 117,671,687**	**$ 117,775,041**	**$ 103,354**

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Admin & Right-of-Way Coordination	$ 5,246,270	$ 5,320,678	**$ 5,815,203**	$ 494,525
Storm Water	62,424,705	53,044,354	**52,041,945**	(1,002,409)
Street	57,805,626	54,181,590	**57,221,583**	3,039,993
Transportation Engineering Operations	8,613,105	9,687,609	**9,751,160**	63,551
Total	**$ 134,089,706**	**$ 122,234,231**	**$ 124,829,891**	**$ 2,595,660**

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Admin & Right-of-Way Coordination	20.00	20.77	**21.77**	1.00
Storm Water	202.35	200.25	**209.25**	9.00
Street	333.44	334.44	**337.43**	2.99
Transportation Engineering Operations	70.00	69.25	**69.25**	0.00
Total	**625.79**	**624.71**	**637.70**	**12.99**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	$ 4,293,324	$ -
TSW Zero-Based Overtime Budget Addition of personnel expenditures to align with historical overtime expenditure levels. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.	0.00	1,848,510	-
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	1,424,251	-
Storm Water Pipe Repair Addition of 9.00 FTE positions and non-personnel expenditures to support Storm Water pipe repairs.	9.00	872,713	-

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Significant Budget Adjustments *(Cont'd)*

	FTE	Expenditures	Revenue
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	501,166	491,143
Sidewalk Repair and Replacement Addition of 2.00 Assistant Civil Engineers and associated revenue to support sidewalk repair and replacements.	2.00	198,028	98,948
Clean SD Addition of street sweeping expenditures to support the Mayor's Clean SD Initiative. For additional information on Clean SD please refer to the Citywide Budget Overview section of Volume I.	0.00	150,000	-
Public Works Superintendent Addition of 1.00 Public Works Superintendent and supporting revenue to oversee the Trench Restoration section and other special assignments.	1.00	116,663	113,352
Transfer of Horticulturalist Transfer of 1.00 Horticulturalist from the Development Services Department to the Transportation & Storm Water Department to support the Urban Forester Program.	1.00	81,414	-
Program Manager Addition of 1.00 Program Manager to support the Bike Master Plan, Vision Zero Program, Climate Action Plan, Downtown Mobility Plan, Capital Improvement Projects, and the Bridge Program. This position is partially offset by the reduction of 1.00 Assistant Engineer-Civil.	0.00	58,030	-
Storm Water Program Manager Addition of 1.00 Program Manager to support long-range storm water compliance planning and related long-range storm drain system planning and asset management functions. This position is partially offset by the reduction of 1.00 Associate Planner.	0.00	57,691	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.01)	(404)	-
Rain Harvesting Rebate Program Reduction of non-personnel expenditures associated with the Rain Harvesting Rebate Program.	0.00	(55,000)	-
Street Sweepers Heads Up Display Pilot Program Reduction of non-personnel expenditures associated with the Heads Up Display computer program displaying routes being swept by street sweepers.	0.00	(144,000)	-
Storm Water Long-Term Mitigation Reduction of non-personnel expenditures for long-term environmental mitigation cite searches.	0.00	(150,000)	-
Reduction of Overtime Expenditures Reduction of overtime expenditures due to operational efficiencies. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.	0.00	(288,178)	-

Significant Budget Adjustments *(Cont'd)*

	FTE	Expenditures	Revenue
Private Property Graffiti Abatement Reduction of non-personnel expenditures associated with the elimination of private property graffiti abatement services.	0.00	(300,000)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(345,983)	-
Storm Water Mitigation Reduction of non-personnel expenditures associated with the storm water mitigation bank used to offset environmental impacts on various city projects.	0.00	(690,000)	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(5,032,565)	(1,743,968)
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	637,892
Total	**12.99**	**$ 2,595,660**	**$ (402,633)**

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
PERSONNEL				
Personnel Cost	$ 32,438,638	$ 32,010,755	**$ 36,264,160**	$ 4,253,405
Fringe Benefits	21,217,368	25,168,070	**25,205,974**	37,904
PERSONNEL SUBTOTAL	**53,656,006**	**57,178,825**	**61,470,134**	**4,291,309**
NON-PERSONNEL				
Supplies	$ 7,368,143	$ 7,751,950	**$ 7,881,052**	$ 129,102
Contracts	51,953,123	42,189,233	**39,605,835**	(2,583,398)
Information Technology	2,145,678	2,408,064	**2,062,081**	(345,983)
Energy and Utilities	6,514,184	6,811,457	**7,470,651**	659,194
Other	91,396	128,426	**105,726**	(22,700)
Transfers Out	10,574,375	3,141,242	**1,000,000**	(2,141,242)
Capital Expenditures	386,130	430,500	**430,500**	-
Debt	1,400,670	2,194,534	**4,803,912**	2,609,378
NON-PERSONNEL SUBTOTAL	**80,433,700**	**65,055,406**	**63,359,757**	**(1,695,649)**
Total	**$ 134,089,706**	**$ 122,234,231**	**$ 124,829,891**	**$ 2,595,660**

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Charges for Services	$ 20,011,031	$ 20,270,827	**$ 20,838,142**	$ 567,315
Fines Forfeitures and Penalties	5,253,926	5,526,439	**5,426,439**	(100,000)
Licenses and Permits	55,573	91,322	**91,322**	-
Other Revenue	646,907	602,000	**602,000**	-
Rev from Money and Prop	2,042	-	**-**	-
Rev from Other Agencies	1,979,868	974,289	**902,414**	(71,875)
Transfers In	28,426,095	29,642,482	**28,844,409**	(798,073)
Total	**$ 56,375,443**	**$ 57,107,359**	**$ 56,704,726**	**$ (402,633)**

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.00	4.00	**4.00**	$32,530 - $39,170	$ 153,396
20000024	Administrative Aide 2	5.00	5.00	**5.00**	43,983 - 53,028	253,709
20001140	Assistant Department Director	1.00	1.00	**1.00**	32,788 - 179,712	144,620
20001202	Assistant Deputy Director	1.00	1.00	**1.00**	23,764 - 142,455	83,109
20000070	Assistant Engineer-Civil	24.00	23.00	**25.00**	59,775 - 72,022	1,629,436
20000116	Assistant Engineer-Traffic	30.00	32.00	**32.00**	59,775 - 72,022	2,072,493
20000143	Associate Engineer-Civil	13.00	13.00	**14.00**	68,821 - 83,109	1,137,993
20000167	Associate Engineer-Traffic	13.00	13.00	**13.00**	68,821 - 83,109	1,058,310
20000119	Associate Management Analyst	3.00	4.00	**4.00**	55,843 - 67,489	253,196
20000162	Associate Planner	13.00	12.00	**12.00**	58,593 - 70,798	789,348
20000655	Biologist 2	5.00	5.00	**5.00**	55,499 - 67,489	312,695
20000236	Cement Finisher	24.00	24.00	**25.00**	44,885 - 53,802	1,266,983
20000539	Clerical Assistant 2	3.00	3.00	**3.00**	30,919 - 37,257	103,245
20000306	Code Compliance Officer	10.75	10.75	**10.75**	38,461 - 46,282	468,472
20000307	Code Compliance Supervisor	1.00	1.00	**1.00**	44,305 - 53,028	51,172
20001101	Department Director	1.00	1.00	**1.00**	61,107 - 231,494	170,445
20001168	Deputy Director	4.00	4.00	**4.00**	48,516 - 178,445	513,401
20000105	Development Project Manager 3	1.00	1.00	**1.00**	79,328 - 95,915	92,078
20000408	Electrician	15.00	15.00	**15.00**	48,645 - 58,400	863,733
20000413	Electrician Supervisor	2.00	2.00	**2.00**	55,478 - 67,102	134,204
20000434	Electronics Technician	1.00	1.00	**1.00**	48,645 - 58,400	56,356
20000426	Equipment Operator 1	6.00	7.00	**9.00**	38,933 - 46,604	405,550
20000429	Equipment Operator 1	2.00	2.00	**2.00**	38,933 - 46,604	92,043
20000430	Equipment Operator 2	22.00	22.00	**23.00**	42,715 - 51,095	1,128,961
20000436	Equipment Operator 3	5.00	5.00	**5.00**	44,584 - 53,372	244,626
20000418	Equipment Technician 1	5.00	5.00	**5.00**	37,193 - 44,563	220,365
20000423	Equipment Technician 2	4.00	4.00	**4.00**	40,803 - 48,645	189,124
20000924	Executive Secretary	1.00	1.00	**1.00**	44,993 - 54,404	54,404
20000461	Field Representative	2.00	2.00	**2.00**	33,390 - 40,201	78,794
20000502	Heavy Truck Driver 1	11.00	10.00	**10.00**	37,429 - 44,584	438,931
20000501	Heavy Truck Driver 2	45.00	46.00	**47.00**	38,804 - 46,797	2,102,972
20000503	Horticulturist	1.00	1.00	**2.00**	54,812 - 66,264	121,076
20000290	Information Systems Analyst 2	2.00	1.00	**1.00**	55,843 - 67,489	67,489
20000293	Information Systems Analyst 3	1.00	2.00	**2.00**	61,322 - 74,128	146,665
20000998	Information Systems Analyst 4	1.00	1.00	**1.00**	68,971 - 83,561	83,561
90000552	Junior Engineer-Civil	1.00	0.75	**0.75**	51,653 - 62,547	38,740
20000551	Junior Engineer-Civil	1.00	0.00	**0.00**	51,653 - 62,547	-
90001073	Management Intern	7.00	5.25	**5.25**	25,075 - 30,167	131,641
20000658	Motor Sweeper Operator	17.00	17.00	**17.00**	41,834 - 50,106	830,859
20000646	Motor Sweeper Supervisor	2.00	2.00	**2.00**	48,108 - 57,627	103,588
20000672	Parking Enforcement Officer 1	10.00	10.00	**10.00**	38,588 - 46,404	453,292
20000663	Parking Enforcement Officer 2	1.00	1.00	**1.00**	42,350 - 51,000	51,000

Personnel Expenditures *(Cont'd)*

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000670	Parking Enforcement Supervisor	1.00	1.00	**1.00**	46,652 - 56,046	46,652
20000680	Payroll Specialist 2	3.00	4.00	**4.00**	35,753 - 43,166	160,952
20000701	Plant Process Control Electrician	4.00	4.00	**4.00**	53,609 - 64,352	249,412
20000703	Plant Process Control Supervisor	1.00	1.00	**1.00**	58,271 - 70,475	70,475
20000743	Principal Engineering Aide	7.00	8.00	**7.00**	51,653 - 62,547	397,797
20000748	Principal Traffic Engineering Aide	2.00	2.00	**2.00**	51,653 - 62,547	123,752
90001222	Program Manager	0.35	0.00	**0.00**	48,516 - 178,445	-
20001222	Program Manager	5.00	6.00	**8.00**	48,516 - 178,445	896,615
20000760	Project Assistant	0.00	1.00	**1.00**	59,775 - 72,022	70,929
20000761	Project Officer 1	1.00	1.00	**1.00**	68,821 - 83,109	83,109
20000763	Project Officer 2	1.00	1.00	**1.00**	79,328 - 95,915	95,915
20000783	Public Information Clerk	1.00	1.00	**1.00**	32,530 - 39,170	36,512
20000777	Public Works Dispatch Supervisor	1.00	1.00	**1.00**	42,436 - 51,202	51,202
20000776	Public Works Dispatcher	8.50	8.50	**8.50**	36,935 - 44,520	378,029
90000776	Public Works Dispatcher	2.19	2.19	**2.18**	36,935 - 44,520	80,519
20001050	Public Works Superintendent	5.00	5.00	**6.00**	72,323 - 87,321	503,512
20001032	Public Works Supervisor	22.00	22.00	**22.00**	51,159 - 61,945	1,349,938
20001042	Safety and Training Manager	1.00	1.00	**1.00**	68,971 - 83,561	83,561
20000885	Senior Civil Engineer	5.00	5.00	**5.00**	79,328 - 95,915	469,996
20000927	Senior Clerk/Typist	2.00	2.00	**2.00**	37,257 - 44,950	86,146
20000900	Senior Engineering Aide	4.00	2.00	**2.00**	45,895 - 55,478	97,941
20000015	Senior Management Analyst	5.00	5.00	**5.00**	61,322 - 74,128	370,640
20000918	Senior Planner	8.00	7.00	**7.00**	67,510 - 81,627	552,890
20000926	Senior Traffic Engineer	6.00	7.00	**7.00**	79,328 - 95,915	667,568
20000942	Sign Painter	2.00	2.00	**2.00**	43,897 - 52,448	102,581
21000182	Storm Water Environmental Specialist	1.00	1.00	**1.00**	64,051 - 77,544	72,284
21000400	Storm Water Inspection Manager	0.00	0.00	**3.00**	75,374 - 91,468	258,310
21000375	Storm Water Inspector II	0.00	0.00	**8.00**	56,896 - 68,971	483,004
21000402	Storm Water Inspector III	0.00	0.00	**2.00**	62,676 - 75,933	145,899
90000964	Student Engineer	3.00	3.27	**3.27**	27,589 - 33,068	90,214
20000970	Supervising Management Analyst	2.00	2.00	**2.00**	68,971 - 83,561	167,122
21000401	Supervising Storm Water Inspector	0.00	0.00	**2.00**	68,885 - 83,539	164,990
20000334	Supervising Wastewater Pretreatment Inspector	2.00	2.00	**0.00**	68,885 - 83,539	-
20001029	Traffic Signal Supervisor	3.00	3.00	**3.00**	63,858 - 77,265	229,091
20001031	Traffic Signal Technician 2	18.00	18.00	**18.00**	55,951 - 67,166	1,137,947
20000659	Traffic Striper Operator	4.00	4.00	**4.00**	41,834 - 50,106	197,743
20001038	Tree Maintenance Crewleader	2.00	2.00	**2.00**	37,773 - 45,014	90,028
20001039	Tree Trimmer	3.00	3.00	**3.00**	36,119 - 42,994	128,982
20001044	Utility Supervisor	1.00	1.00	**2.00**	44,907 - 53,695	93,960
20001051	Utility Worker 1	78.00	78.00	**79.00**	31,542 - 37,494	2,780,906
20001053	Utility Worker 2	65.00	64.00	**64.00**	34,421 - 40,975	2,532,738

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Personnel Expenditures *(Cont'd)*

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000324	Wastewater Pretreatment Inspector 2	8.00	8.00	**0.00**	56,896 - 68,971	-
20000325	Wastewater Pretreatment Inspector 3	2.00	2.00	**0.00**	62,676 - 75,933	-
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	**0.00**	75,374 - 91,468	-
20001058	Welder	1.00	1.00	**1.00**	45,830 - 54,962	51,276
20000756	Word Processing Operator	10.00	9.00	**9.00**	32,530 - 39,170	324,778
	Bilingual - Regular					13,104
	Budgeted Vacancy Savings					(1,781,199)
	Night Shift Pay					42,801
	Overtime Budgeted					2,715,585
	Plant/Tank Vol Cert Pay					2,808
	Reg Pay For Engineers					367,445
	Sick Leave - Hourly					7,393
	Termination Pay Annual Leave					19,494
	Vacation Pay In Lieu					308,739
FTE, Salaries, and Wages Subtotal		**625.79**	**624.71**	**637.70**		**$ 36,264,160**

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fringe Benefits				
Employee Offset Savings	$ 103,280	$ 102,872	$ 95,335	$ (7,537)
Flexible Benefits	5,308,905	6,485,894	6,744,771	258,877
Insurance	1,198	-	-	-
Long-Term Disability	77,166	-	-	-
Medicare	470,061	424,743	465,836	41,093
Other Post-Employment Benefits	3,218,983	3,390,565	3,592,766	202,201
Retiree Medical Trust	33,985	34,211	42,035	7,824
Retirement 401 Plan	30,047	28,121	28,880	759
Retirement ADC	8,143,212	10,830,217	9,981,035	(849,182)
Retirement DROP	76,929	74,289	85,958	11,669
Risk Management Administration	560,948	571,215	617,644	46,429
Supplemental Pension Savings Plan	2,014,672	1,975,572	2,234,071	258,499
Unemployment Insurance	52,707	54,108	55,396	1,288
Workers' Compensation	1,125,275	1,196,263	1,262,247	65,984
Fringe Benefits Subtotal	**$ 21,217,368**	**$ 25,168,070**	**$ 25,205,974**	**$ 37,904**
Total Personnel Expenditures			**$ 61,470,134**	

Underground Surcharge Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Admin & Right-of-Way Coordination	$ 22,535,722	$ 59,528,799	**$ 59,955,753**	$ 426,954
Total	**$ 22,535,722**	**$ 59,528,799**	**$ 59,955,753**	**$ 426,954**

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Admin & Right-of-Way Coordination	11.00	17.00	**22.15**	5.15
Total	**11.00**	**17.00**	**22.15**	**5.15**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Utilities Undergrounding Program Addition of 4.00 FTE positions and one-time non-personnel expenditures for to support the increase of Utilities Undergrounding Program projects.	4.00	$ 420,972	$ -
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	265,248	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	1.15	34,621	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(93,343)	-
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	(200,544)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	505,987
Total	**5.15**	**$ 426,954**	**$ 505,987**

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
PERSONNEL				
Personnel Cost	$ 660,504	$ 1,162,181	**$ 1,405,315**	$ 243,134
Fringe Benefits	408,901	767,887	**766,302**	(1,585)
PERSONNEL SUBTOTAL	**1,069,404**	**1,930,068**	**2,171,617**	**241,549**
NON-PERSONNEL				
Supplies	$ 22,575	$ 21,100	**$ 25,200**	$ 4,100
Contracts	7,340,037	17,373,942	**17,648,341**	274,399
Information Technology	65,412	192,938	**99,595**	(93,343)
Energy and Utilities	9,659	7,751	**7,000**	(751)
Other	14,019,594	40,003,000	**40,004,000**	1,000
Capital Expenditures	9,041	-	**-**	-
NON-PERSONNEL SUBTOTAL	**21,466,318**	**57,598,731**	**57,784,136**	**185,405**
Total	**$ 22,535,722**	**$ 59,528,799**	**$ 59,955,753**	**$ 426,954**

Transportation & Storm Water

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Other Local Taxes	$ 54,949,816	$ 59,750,315	**$ 59,750,315**	$ -
Rev from Money and Prop	1,280,874	814,013	**1,320,000**	505,987
Total	**$ 56,230,690**	**$ 60,564,328**	**$ 61,070,315**	**$ 505,987**

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	0.00	**1.00**	$43,983 - $53,028	$ 53,028
20000070	Assistant Engineer-Civil	4.00	7.00	**6.00**	59,775 - 72,022	384,236
20000143	Associate Engineer-Civil	2.00	2.00	**3.00**	68,821 - 83,109	243,799
20000162	Associate Planner	0.00	0.00	**1.00**	58,593 - 70,798	70,798
20000290	Information Systems Analyst 2	0.00	0.00	**1.00**	55,843 - 67,489	67,489
20000556	Junior Engineering Aide	1.00	1.00	**1.00**	39,965 - 48,108	39,965
20000743	Principal Engineering Aide	1.00	1.00	**1.00**	51,653 - 62,547	51,653
20001222	Program Manager	0.00	1.00	**1.00**	48,516 - 178,445	113,480
20000760	Project Assistant	0.00	1.00	**2.00**	59,775 - 72,022	130,704
20000761	Project Officer 1	0.00	1.00	**1.00**	68,821 - 83,109	68,821
20000783	Public Information Clerk	1.00	1.00	**1.00**	32,530 - 39,170	38,582
20000885	Senior Civil Engineer	1.00	1.00	**1.00**	79,328 - 95,915	95,915
20000918	Senior Planner	1.00	1.00	**1.00**	67,510 - 81,627	80,403
90000964	Student Engineer	0.00	0.00	**1.15**	27,589 - 33,068	31,727
	Bilingual - Regular					2,912
	Budgeted Vacancy Savings					(119,550)
	Overtime Budgeted					15,000
	Reg Pay For Engineers					26,853
	Vacation Pay In Lieu					9,500
FTE, Salaries, and Wages Subtotal		**11.00**	**17.00**	**22.15**		**$ 1,405,315**

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fringe Benefits				
Employee Offset Savings	$ 2,918	$ 4,066	$ 2,998	$ (1,068)
Flexible Benefits	105,964	200,458	225,341	24,883
Long-Term Disability	1,666	-	-	-
Medicare	10,086	16,548	19,620	3,072
Other Post-Employment Benefits	57,755	102,017	116,489	14,472
Retiree Medical Trust	855	1,802	2,554	752
Retirement ADC	164,771	323,099	239,577	(83,522)
Risk Management Administration	10,066	17,187	20,026	2,839
Supplemental Pension Savings Plan	48,839	91,339	114,472	23,133
Unemployment Insurance	1,152	2,014	2,283	269
Workers' Compensation	4,829	9,357	22,942	13,585
Fringe Benefits Subtotal	**$ 408,901**	**$ 767,887**	**$ 766,302**	**$ (1,585)**
Total Personnel Expenditures			**$ 2,171,617**	

Revenue and Expense Statement (Non–General Fund)

Underground Surcharge Fund	FY2017 Actual	FY2018* Budget	FY2019 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 91,658,583	$ 125,353,551	$ 148,733,023
Continuing Appropriation - CIP	30,675,131	22,076,372	21,838,018
TOTAL BALANCE AND RESERVES	**$ 122,333,714**	**$ 147,429,923**	**$ 170,571,041**
REVENUE			
Other Local Taxes	$ 54,949,816	$ 59,750,315	$ 59,750,315
Revenue from Use of Money and Property	1,280,874	814,013	1,320,000
TOTAL REVENUE	**$ 56,230,690**	**$ 60,564,328**	**$ 61,070,315**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 178,564,404**	**$ 207,994,251**	**$ 231,641,356**
OPERATING EXPENSE			
Personnel Expenses	$ 660,504	$ 1,162,181	$ 1,405,315
Fringe Benefits	408,901	767,887	766,302
Supplies	22,575	21,100	25,200
Contracts	7,340,037	17,373,942	17,648,341
Information Technology	65,412	192,938	99,595
Energy and Utilities	9,659	7,751	7,000
Other Expenses	14,019,594	40,003,000	40,004,000
Capital Expenditures	9,041	–	–
TOTAL OPERATING EXPENSE	**$ 22,535,722**	**$ 59,528,799**	**$ 59,955,753**
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	$ 8,598,759	$ –	$ –
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	**$ 8,598,759**	**$ –**	**$ –**
TOTAL EXPENSE	**$ 31,134,481**	**$ 59,528,799**	**$ 59,955,753**
RESERVES			
Continuing Appropriation - CIP	$ 22,076,372	$ 22,076,372	$ 21,838,018
TOTAL RESERVES	**$ 22,076,372**	**$ 22,076,372**	**$ 21,838,018**
BALANCE	**$ 125,353,551**	**$ 126,389,080**	**$ 149,847,585**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 178,564,404**	**$ 207,994,251**	**$ 231,641,356**

* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.

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