

Transportation & Storm Water



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Transportation & Storm Water



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 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 vision is:

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

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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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Number of overlay/slurry seal moratorium violations	0	0	0	0	0
Number of street miles repaired ¹	349	330	390	270	430
Square feet of street milled and paved by in-house crews	800,000	1,109,162	800,000	826,886	900,000
Miles of overhead utilities relocated underground ²	15.0	2.3	15.0	6.6	15.0
Average number of days to mitigate a reported sidewalk hazard ³	15	63	20	50	20
Average number of days to abate graffiti in the right-of-way that has been reported ⁴	5	7	5	10	8
Average number of days to repair a street light that has been reported ⁵	15	48	35	51	45

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Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Number of trees trimmed ⁶	44,000	43,506	44,000	30,120	42,000
Average number of days to repair a pothole that has been reported	10	19	10	8	10
Square feet of sidewalks replaced/repared ⁷	170,000	160,707	170,000	143,521	170,000
Percentage of storm water pump stations operating at 80% capacity	100%	100%	100%	100%	100%
Percentage of planned channel clearing completed on schedule ⁸	100%	75%	100%	67%	100%
Percentage of reported illegal discharge cases investigated	100%	100%	100%	100%	100%
Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented	100%	100%	100%	100%	100%
Percentage of funded storm drain inlet cleanings implemented ⁹	100%	100%	100%	80%	100%
Number of new and/or improved bike-friendly miles expanded ¹⁰	35	41	50	49	35
Number of traffic signal systems optimized ¹¹	12	6	12	13	12
Number of non-communicating intersections added to the communication network ¹²	50	51	50	18	50
Percentage of Storm Water service requests responded to within assigned time frames	90%	90%	90%	90%	90%
Percentage of Street service requests responded to within assigned time frames ¹³	90%	58%	90%	61%	90%
Number of failed storm drain pipes	0	5	0	11	0
Miles of streets swept annually ¹⁴	117,000	112,500	117,000	91,836	117,000
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold.	81%	87%	81%	86%	84%

1. The Department achieved the Mayor's goal of repairing 1,000 miles of streets well ahead of schedule in Fiscal Year 2019. Mileage for Fiscal Year 2019 is lower than the target; however, the 270 miles for the year are in line with the increase in completed work over the last few years.
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 to shorten the timelines for completing projects, which could bring improved mileage results sooner.
3. A significant backlog of sidewalk ramping work was completed in the first quarter of Fiscal Year 2019 which impacted the average repair time. In the last three quarters of Fiscal Year 2019, the Department maintained an average repair time of 16 days for customer-generated repair requests.

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Key Performance Indicators

4. The Department continues to see twice the number of service requests for graffiti abatement and has abated nearly double the amount of square footage abated annually since the implementation of the Get it Done application.
5. The Department continues to receive approximately 30 percent more customer-generated street light service requests since the implementation of the Get it Done application resulting in a current backlog of approximately 1,600 requests which will impact repair times in Fiscal Year 2020. The Department repaired approximately 60 percent of customer-generated street light service requests within the 35-day target. A significant backlog of street light pole knock overs, which take longer to repair, is impacting the overall average repair time.
6. The number of trees trimmed was lower than anticipated due to public safety-related vegetation abatement, tree removals, and other as-needed maintenance activities which consumed tree trimming funding.
7. Sidewalk repair square footage is lower than the target for Fiscal Year 2019 as a result of staffing shortages impacting the section's ability to fully execute two sidewalk repair contracts. In addition, heavy rains throughout the year limited concrete repair for much of the winter season.
8. Four out of six planned channels were completed. The City is working with Resource Agencies to obtain approval for mitigation for the sixth channel (Nestor MMP #131 & #134). Maintenance will be planned once permits are obtained.
9. Redirecting storm drain cleaning crews to deploy and monitor bypass pumping equipment during more intense and frequent winter rain events during the 2018-19 winter rainy season affected this performance indicator.
10. Staff has been redirected to fulfill the current highest priority, which is completing the preliminary engineering of the Downtown Mobility Plan implementation.
11. Target numbers were negatively impacted by an increase in service notifications for higher priority isolated signals in Fiscal Year 2018. Additionally, staff turnover resulted in additional need for training and delays were experienced in receiving traffic counts, which are necessary for signal optimization.
12. Three large communication projects totaling 148 intersections are in progress as of the end of Fiscal Year 2019, but are not complete. Fiscal Year 2020 targets will be met as these projects are completed and the non-communicating traffic signals are added to the communications network.
13. The Department has seen a significant increase in the number of service requests for potholes, street lights, graffiti, and sidewalk ramping since the implementation of the Get it Done application. The Department continues to receive approximately 50% more customer generated service requests since the implementation of the Get it Done application.
14. More intense and frequent winter rain events during the 2018-19 winter rainy season reduced the number of days when sweeping could be performed and affected this performance indicator.



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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	641.71	659.85	661.86	2.01
Personnel Expenditures	\$ 59,028,031	\$ 63,745,529	\$ 66,752,660	\$ 3,007,131
Non-Personnel Expenditures	94,025,123	122,357,893	161,533,273	39,175,380
Total Department Expenditures	\$ 153,053,154	\$ 186,103,422	\$ 228,285,933	\$ 42,182,511
Total Department Revenue	\$ 122,416,726	\$ 122,944,388	\$ 137,430,760	\$ 14,486,372

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Admin & Right-of-Way Coordination	\$ 4,633,740	\$ 5,813,476	\$ 5,677,249	\$ (136,227)
Storm Water	55,099,276	52,100,268	51,967,670	(132,598)
Street	54,581,346	58,478,193	58,450,667	(27,526)
Transportation Engineering Operations	9,094,672	9,747,690	9,868,331	120,641
Total	\$ 123,409,033	\$ 126,139,627	\$ 125,963,917	\$ (175,710)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Admin & Right-of-Way Coordination	20.77	21.77	21.77	0.00
Storm Water	200.25	209.25	209.25	0.00
Street	334.44	337.43	340.43	3.00
Transportation Engineering Operations	69.25	69.25	68.25	(1.00)
Total	624.71	637.70	639.70	2.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 2,268,612	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Brush Management Services	0.00	1,250,000	-
Addition of non-personnel expenditures to support professional brush and debris removal services.			
Support for Information Technology	0.00	1,236,644	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	535,966	-
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.			
RWQCB Penalty and Supplemental Environmental Projects	0.00	501,411	491,383
Addition of one-time non-personnel expenditures and associated revenue related to the Supplemental Environmental Projects and Regional Water Quality Control Board (RWQCB) penalty.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Residential Graffiti Addition of non-personnel expenditures to support residential graffiti abatement services.	0.00	300,000	-
Mobility Enhancements Addition of overtime expenditures to support mobility efforts associated with street corral painting and El Cajon dedicated bus lane street stripping.	0.00	250,000	-
Strategic Transportation Optimization Program (STOP) Addition of one-time non-personnel expenditures associated with contractual services for the development of the STOP guide.	0.00	250,000	-
Mobility Monitoring Addition of one-time non-personnel expenditures to support mobility monitoring efforts.	0.00	225,000	-
Get-it-Done Support Addition of non-personnel expenditures to support Get-it-Done Application requests.	0.00	200,000	-
Mobility Scheduling and Service Requests Support Addition of 1.00 Principal Utility Supervisor, 1.00 Public Works Dispatcher and associated non-personnel expenditures to support the planning and scheduling of repair work for Street Division.	2.00	161,664	-
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	101,254	-
Tree Maintenance and Planning Addition of 1.00 Horticulturalist to support tree maintenance, planning, and the City's goal of planting 2,000 trees as a part of the Climate Action Plan.	1.00	95,743	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	17,630	-
Reduction of Tree Trimming Services Reduction of tree trimming contractual services associated with non-palm tree trimming, tree removal, and stump grinding.	0.00	(30,389)	-
Transportation Alternatives Program (TAP) Restructure Transfer of 1.00 Account Clerk from the Transportation & Storm Water Department to the Risk Management Administration Fund.	(1.00)	(94,736)	-
Storm Water Policy Consultant Reduction of non-personnel expenditures associated with a storm water policy consultant.	0.00	(150,000)	-
Street Sweeping Reduction of overtime personnel expenditures and non-personnel expenditures associated with professional services.	0.00	(150,000)	-
Storm Water Monitoring Reduction of non-personnel expenditures associated with contractual services for storm water monitoring.	0.00	(310,000)	-
Storm Water Habitat Mitigation Credits Reduction of non-personnel expenditures associated with storm water acquisition of habitat mitigation credits.	0.00	(495,000)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Street Damage Fee Transfer Reduction of San Diego Gas & Electric Street Damage Fee transfer from the General Fund to the Trench Cut Excavation Fee Fund.	0.00	(500,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(844,311)	(491,143)
Storm Water Channel Maintenance Reduction of non-personnel expenditures associated with storm water channel maintenance.	0.00	(1,000,000)	-
Public Right-of-Way Materials and Contracts Reduction of one-time non-personnel expenditures associated with sidewalk, street lights, traffic signals and signage maintenance. Expenditures are supported in the Infrastructure Fund.	0.00	(3,995,198)	-
Revised Revenue Adjustment to reflect revised Gas Tax revenue projections from the State of California.	0.00	-	13,949,704
Increase in Transient Occupancy Tax (TOT) Transfer Addition of ongoing reimbursements for Street Sweeping from the TOT Fund.	0.00	-	1,126,979
Revised Revenue Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments (SANDAG).	0.00	-	571,390
Street Preservation Ordinance Revenue Adjustment to reflect anticipated revenue from enhanced enforcement of the Street Preservation Ordinance.	0.00	-	80,000
Revised Revenue Adjustment to reflect revised revenue projections related to Qualified Energy Conservation Bonds (QECB).	0.00	-	(62,941)
Total	2.00 \$	(175,710) \$	15,665,372

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 32,664,134	\$ 36,356,206	\$ 38,751,441	2,395,235
Fringe Benefits	24,880,837	25,209,664	25,486,596	276,932
PERSONNEL SUBTOTAL	57,544,972	61,565,870	64,238,037	2,672,167
NON-PERSONNEL				
Supplies	\$ 6,394,449	\$ 7,881,052	\$ 4,602,613	(3,278,439)
Contracts	45,823,199	40,787,835	41,359,307	571,472
Information Technology	2,329,233	2,062,081	3,298,725	1,236,644
Energy and Utilities	7,444,743	7,502,651	8,053,572	550,921
Other	92,077	105,726	105,726	-
Transfers Out	2,136,411	1,000,000	500,000	(500,000)
Capital Expenditures	212,411	430,500	345,500	(85,000)
Debt	1,431,538	4,803,912	3,460,437	(1,343,475)
NON-PERSONNEL SUBTOTAL	65,864,062	64,573,757	61,725,880	(2,847,877)
Total	\$ 123,409,033	\$ 126,139,627	\$ 125,963,917	(175,710)

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Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 20,933,113	\$ 20,847,997	\$ 22,013,246	\$ 1,165,249
Fines Forfeitures and Penalties	4,746,107	5,426,439	5,481,439	55,000
Licenses and Permits	37,311	82,482	82,482	-
Other Revenue	666,212	602,000	612,000	10,000
Rev from Other Agencies	819,961	902,414	829,473	(72,941)
Transfers In	28,069,642	28,708,086	43,216,150	14,508,064
Total	\$ 55,272,347	\$ 56,569,418	\$ 72,234,790	\$ 15,665,372

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.00	4.00	4.00	\$ 33,605 - 40,459	\$ 152,855
20000024	Administrative Aide 2	5.00	5.00	5.00	45,444 - 54,769	255,362
20001140	Assistant Department Director	1.00	1.00	1.00	33,863 - 185,643	153,457
20001202	Assistant Deputy Director	1.00	1.00	1.00	24,537 - 147,160	131,609
20000070	Assistant Engineer-Civil	23.00	25.00	23.00	61,752 - 74,407	1,553,410
20000116	Assistant Engineer-Traffic	32.00	32.00	34.00	61,752 - 74,407	2,295,822
20000143	Associate Engineer-Civil	13.00	14.00	16.00	71,099 - 85,860	1,320,982
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	71,099 - 85,860	1,092,565
20000119	Associate Management Analyst	4.00	4.00	4.00	57,691 - 69,723	255,882
20000162	Associate Planner	12.00	12.00	11.00	65,061 - 84,515	841,169
20000655	Biologist 2	5.00	5.00	5.00	65,925 - 80,182	385,388
20000236	Cement Finisher	24.00	25.00	25.00	49,848 - 64,235	1,481,583
20000539	Clerical Assistant 2	3.00	3.00	3.00	31,929 - 38,482	100,993
20000306	Code Compliance Officer	10.75	10.75	9.75	39,728 - 47,807	449,009
20000307	Code Compliance Supervisor	1.00	1.00	1.00	45,766 - 54,769	52,852
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	176,059
20001168	Deputy Director	4.00	4.00	4.00	50,128 - 184,332	558,028
20000105	Development Project Manager 3	1.00	1.00	1.00	81,949 - 99,074	95,111
20000408	Electrician	15.00	15.00	15.00	50,257 - 60,334	895,961
20000413	Electrician Supervisor	2.00	2.00	2.00	57,304 - 69,315	138,630
20000434	Electronics Technician	1.00	1.00	1.00	50,257 - 60,334	59,127
20000426	Equipment Operator 1	7.00	9.00	9.00	40,223 - 48,151	423,505
20000429	Equipment Operator 1	2.00	2.00	2.00	40,223 - 48,151	95,098
20000430	Equipment Operator 2	22.00	23.00	22.00	44,133 - 52,771	1,108,248
20000436	Equipment Operator 3	5.00	5.00	6.00	46,045 - 55,134	326,060
20000418	Equipment Technician 1	5.00	5.00	5.00	38,418 - 46,024	219,061
20000423	Equipment Technician 2	4.00	4.00	4.00	42,156 - 50,257	188,252
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	56,208
20000461	Field Representative	2.00	2.00	2.00	34,486 - 41,533	81,405
20000502	Heavy Truck Driver 1	10.00	10.00	10.00	38,654 - 46,045	451,699
20000501	Heavy Truck Driver 2	46.00	47.00	47.00	40,094 - 48,344	2,141,612
20000503	Horticulturist	1.00	2.00	3.00	56,617 - 68,456	200,372
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	57,691
20000293	Information Systems Analyst 3	2.00	2.00	2.00	63,342 - 76,578	151,956
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,311
20000324	Wstwr Pretrmt Inspctr 2(Strm Wtr Ins 2)	8.00	0.00	0.00	70,518 - 85,499	-

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Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
20000334	Supv Wstwtr Pretrt Ins(Supv Strmwtr Ins)	2.00	0.00	0.00	85,396 - 103,547	-
20000526	Wstwtr Pretmt Prgm Mgr(SW Insp Pgm Mgr)	3.00	0.00	0.00	93,440 - 113,371	-
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	0.75	53,351 - 64,610	42,742
90001073	Management Intern - Hourly	5.25	5.25	5.25	25,913 - 31,155	137,958
20000658	Motor Sweeper Operator	17.00	17.00	17.00	43,209 - 51,761	849,287
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	49,698 - 59,539	117,078
20000672	Parking Enforcement Officer 1	10.00	10.00	10.00	39,943 - 48,001	460,294
20000663	Parking Enforcement Officer 2	1.00	1.00	1.00	43,811 - 52,771	52,771
20000670	Parking Enforcement Supervisor	1.00	1.00	1.00	49,462 - 60,917	55,376
20000680	Payroll Specialist 2	4.00	4.00	4.00	38,783 - 49,160	187,138
20000701	Plant Process Control Electrician	4.00	4.00	4.00	66,445 - 79,775	296,350
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	72,220 - 87,355	87,355
20000743	Principal Engineering Aide	8.00	7.00	5.00	53,351 - 64,610	290,830
20000748	Principal Traffic Engineering Aide	2.00	2.00	0.00	53,351 - 64,610	-
20001054	Principal Utility Supervisor	0.00	0.00	1.00	55,499 - 67,059	61,000
20001222	Program Manager	6.00	8.00	8.00	50,128 - 184,332	950,091
20000760	Project Assistant	1.00	1.00	1.00	61,752 - 74,407	74,407
20000761	Project Officer 1	1.00	1.00	1.00	71,099 - 85,860	85,860
20000763	Project Officer 2	1.00	1.00	1.00	81,949 - 99,074	99,074
20000783	Public Information Clerk	1.00	1.00	1.00	33,605 - 40,459	39,852
20000776	Public Works Dispatcher	8.50	8.50	9.50	38,160 - 45,981	431,921
90000776	Public Works Dispatcher - Hourly	2.19	2.18	2.18	38,160 - 45,981	83,189
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	43,832 - 52,900	52,899
20001050	Public Works Superintendent	5.00	6.00	6.00	74,708 - 90,200	505,140
20001032	Public Works Supervisor	22.00	22.00	22.00	52,857 - 63,987	1,398,274
20001042	Safety and Training Manager	1.00	1.00	1.00	71,249 - 86,311	86,311
20000885	Senior Civil Engineer	5.00	5.00	7.00	81,949 - 99,074	652,332
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	90,250
20000900	Senior Engineering Aide	2.00	2.00	2.00	47,399 - 57,304	94,798
20000015	Senior Management Analyst	5.00	5.00	5.00	63,342 - 76,578	362,750
20000918	Senior Planner	7.00	7.00	7.00	74,966 - 97,427	634,757
20000926	Senior Traffic Engineer	7.00	7.00	7.00	81,949 - 99,074	667,971
20000942	Sign Painter	2.00	2.00	2.00	45,336 - 54,189	103,847
21000400	Storm Water Compliance Manager	0.00	3.00	3.00	77,867 - 94,476	266,819
21000182	Storm Water Environmental Specialist	1.00	1.00	2.00	76,080 - 92,117	176,946
21000375	Storm Water Inspector II	0.00	8.00	8.00	58,765 - 71,249	502,019
21000402	Storm Water Inspector III	0.00	2.00	2.00	64,739 - 78,447	151,659
90000964	Student Engineer - Hourly	3.27	3.27	3.27	28,491 - 34,163	93,167
20000970	Supervising Management Analyst	2.00	2.00	3.00	71,249 - 86,311	257,967
21000401	Supervising Storm Water Inspector	0.00	2.00	2.00	71,163 - 86,289	157,452
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	65,963 - 79,822	236,273
20001031	Traffic Signal Technician 2	18.00	18.00	18.00	57,798 - 69,380	1,188,204
20000659	Traffic Striper Operator	4.00	4.00	4.00	43,209 - 51,761	206,597

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Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	39,019 - 46,497	92,994
20001039	Tree Trimmer	3.00	3.00	3.00	37,300 - 44,412	128,083
20001044	Utility Supervisor	1.00	2.00	2.00	46,389 - 55,456	101,845
20001051	Utility Worker 1	78.00	79.00	79.00	32,573 - 38,740	2,875,615
20001053	Utility Worker 2	64.00	64.00	64.00	35,560 - 42,328	2,615,146
20000325	Wastewater Pretreatment Inspector 3	2.00	0.00	0.00	77,686 - 94,136	-
20001058	Welder	1.00	1.00	1.00	47,335 - 56,767	55,381
20000756	Word Processing Operator	9.00	9.00	8.00	33,605 - 40,459	302,325
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					11,648
	Budgeted Vacancy Savings					(2,026,413)
	Infrastructure In-Training Pay					166,904
	Infrastructure Registration					266,809
	Pay					
	Night Shift Pay					44,730
	Overtime Budgeted					2,935,093
	Reg Pay For Engineers					425,468
	Sick Leave - Hourly					7,393
	Termination Pay Annual					113,600
	Leave					
	Vacation Pay In Lieu					308,739
FTE, Salaries, and Wages Subtotal		624.71	637.70	639.70		\$ 38,751,441

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 92,660	\$ 95,465	\$ 95,386	(79)
Flexible Benefits	6,383,128	6,744,771	6,720,802	(23,969)
Insurance	1,109	-	-	-
Long-Term Disability	-	-	-	-
Medicare	484,803	467,189	502,391	35,202
Other Post-Employment Benefits	3,470,675	3,588,664	3,583,125	(5,539)
Retiree Medical Trust	38,065	42,193	47,161	4,968
Retirement 401 Plan	29,236	28,993	29,087	94
Retirement ADC	10,415,192	9,982,734	10,155,436	172,702
Retirement DROP	84,628	85,991	95,426	9,435
Risk Management Administration	571,457	617,058	704,925	87,867
Supplemental Pension Savings Plan	2,101,838	2,240,478	2,440,001	199,523
Unemployment Insurance	54,148	55,250	53,088	(2,162)
Workers' Compensation	1,153,899	1,260,878	1,059,768	(201,110)
Fringe Benefits Subtotal	\$ 24,880,837	\$ 25,209,664	\$ 25,486,596	\$ 276,932
Total Personnel Expenditures			\$ 64,238,037	

Underground Surcharge Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Admin & Right-of-Way Coordination	\$ 29,644,121	\$ 59,963,795	\$ 102,322,016	\$ 42,358,221
Total	\$ 29,644,121	\$ 59,963,795	\$ 102,322,016	\$ 42,358,221

Transportation & Storm Water

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Admin & Right-of-Way Coordination	17.00	22.15	22.16	0.01
Total	17.00	22.15	22.16	0.01

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Utilities Undergrounding Program Addition of non-personnel expenditures to support the Utilities Undergrounding Program.	0.00 \$	42,000,000 \$	-
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	317,949	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	73,928	-
Junior Civil Engineer Addition of 0.58 hourly Junior Engineer-Civil to support the Utilities Undergrounding Program (UUP).	0.58	33,606	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.57)	(16,591)	-
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	(20,671)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(30,000)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(1,179,000)
Total	0.01 \$	42,358,221 \$	(1,179,000)

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 884,959	\$ 1,410,985	\$ 1,563,710	152,725
Fringe Benefits	598,100	768,674	950,913	182,239
PERSONNEL SUBTOTAL	1,483,059	2,179,659	2,514,623	334,964
NON-PERSONNEL				
Supplies	\$ 20,756	\$ 25,200	\$ 22,200	(3,000)
Contracts	7,611,860	17,648,341	59,598,670	41,950,329
Information Technology	70,627	99,595	173,523	73,928
Energy and Utilities	10,227	7,000	9,000	2,000
Other	20,439,795	40,004,000	40,004,000	-
Capital Expenditures	7,797	-	-	-
NON-PERSONNEL SUBTOTAL	28,161,062	57,784,136	99,807,393	42,023,257
Total	\$ 29,644,121	\$ 59,963,795	\$ 102,322,016	\$ 42,358,221

Transportation & Storm Water

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Other Local Taxes	\$ 63,872,620	\$ 63,775,970	\$ 63,775,970	\$ -
Other Revenue	1,315,364	1,279,000	100,000	(1,179,000)
Rev from Money and Prop	1,954,850	1,320,000	1,320,000	-
Transfers In	1,546	-	-	-
Total	\$ 67,144,380	\$ 66,374,970	\$ 65,195,970	(1,179,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	1.00	1.00	\$ 45,444 - 54,769	\$ 45,444
20000070	Assistant Engineer-Civil	7.00	6.00	7.00	61,752 - 74,407	462,054
20000143	Associate Engineer-Civil	2.00	3.00	3.00	71,099 - 85,860	253,995
20000162	Associate Planner	0.00	1.00	1.00	65,061 - 84,515	67,501
20000290	Information Systems Analyst 2	0.00	1.00	1.00	57,691 - 69,723	57,691
90000552	Junior Engineer-Civil - Hourly	0.00	0.00	0.58	53,351 - 64,610	30,943
20000556	Junior Engineering Aide	1.00	1.00	0.00	41,275 - 49,698	-
20000743	Principal Engineering Aide	1.00	1.00	1.00	53,351 - 64,610	61,917
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	131,609
20000760	Project Assistant	1.00	2.00	2.00	61,752 - 74,407	143,872
20000761	Project Officer 1	1.00	1.00	1.00	71,099 - 85,860	84,382
20000783	Public Information Clerk	1.00	1.00	1.00	33,605 - 40,459	39,650
20000885	Senior Civil Engineer	1.00	1.00	1.00	81,949 - 99,074	92,111
20000918	Senior Planner	1.00	1.00	1.00	74,966 - 97,427	92,618
90000964	Student Engineer - Hourly	0.00	1.15	0.58	28,491 - 34,163	16,525
	Bilingual - Regular					1,456
	Budgeted Vacancy Savings					(123,504)
	Infrastructure In-Training Pay					19,285
	Overtime Budgeted					15,000
	Reg Pay For Engineers					61,661
	Vacation Pay In Lieu					9,500
FTE, Salaries, and Wages Subtotal		17.00	22.15	22.16		\$ 1,563,710

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,629	\$ 3,029	\$ 7,822	4,793
Flexible Benefits	143,965	225,341	229,934	4,593
Medicare	13,791	20,070	22,321	2,251
Other Post-Employment Benefits	77,160	116,356	116,375	19
Retiree Medical Trust	1,312	2,561	2,364	(197)
Retirement ADC	271,228	241,337	414,787	173,450
Risk Management Administration	12,677	20,007	22,895	2,888
Supplemental Pension Savings Plan	67,932	114,899	121,417	6,518
Unemployment Insurance	1,551	2,279	2,243	(36)
Workers' Compensation	3,855	22,795	10,755	(12,040)
Fringe Benefits Subtotal	\$ 598,100	\$ 768,674	\$ 950,913	182,239
Total Personnel Expenditures			\$ 2,514,623	

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2018 Actual	FY2019* Budget	FY2020 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 125,353,551	\$ 159,672,354	\$ 185,721,417
Continuing Appropriation - CIP	22,076,372	16,576,373	17,878,737
TOTAL BALANCE AND RESERVES	\$ 147,429,923	\$ 176,248,727	\$ 203,600,155
REVENUE			
Other Local Taxes	\$ 63,872,620	\$ 63,775,970	\$ 63,775,970
Other Revenue	1,315,364	1,279,000	100,000
Revenue from Use of Money and Property	1,954,850	1,320,000	1,320,000
Transfers In	1,546	-	-
TOTAL REVENUE	\$ 67,144,379	\$ 66,374,970	\$ 65,195,970
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 214,574,302	\$ 242,623,697	\$ 268,796,125
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditure	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL CIP EXPENSE	\$ 5,000,000	\$ 5,100,000	\$ 5,000,000
OPERATING EXPENSE			
Personnel Expenses	\$ 884,959	\$ 1,410,985	\$ 1,563,710
Fringe Benefits	598,100	768,674	950,913
Supplies	20,756	25,200	22,200
Contracts	7,611,860	17,648,341	59,598,670
Information Technology	78,424	99,595	173,523
Energy and Utilities	10,227	7,000	9,000
Other Expenses	20,439,795	40,004,000	40,004,000
TOTAL OPERATING EXPENSE	\$ 29,644,120	\$ 59,963,795	\$ 102,322,016
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 4,775,826	\$ 5,000,000	\$ 5,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 4,775,826	\$ 5,000,000	\$ 5,000,000
TOTAL EXPENSE	\$ 39,419,946	\$ 70,063,795	\$ 112,322,016
RESERVES			
Continuing Appropriation - CIP	\$ 17,300,546	\$ 11,576,373	\$ 12,878,737
TOTAL RESERVES	\$ 17,300,546	\$ 11,576,373	\$ 12,878,737
BALANCE	\$ 157,853,810	\$ 160,983,529	\$ 143,595,372
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 214,574,302	\$ 242,623,697	\$ 268,796,125

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.



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