

Transportation



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Description

The Transportation Department has three divisions: Right-of-Way Management, Street, and Traffic Engineering.

The Right-of-Way Management 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 associated with the Street Preservation Ordinance. The Division also provides vegetation encroachment and graffiti abatement code enforcement services. 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. Finally, the Division manages the City's Urban Forestry Program, which includes the planning and policy for tree preservation, maintenance, and planting as well as addressing risk management and emergency response to tree issues impacting public safety.

The Street Division is responsible for maintaining the City's street network, which includes maintenance and repair of street and alley surfaces, sidewalks, streetlights, traffic signals, traffic signs, pavement markings, guardrails, and other traffic control and safety devices. In addition, the Division manages the City's graffiti and right-of-way weed abatement programs.

The Traffic Engineering Division manages the City's transportation/mobility network which provides the safe, reliable, and efficient movement of goods, services, and people. This includes evaluating and implementing capital and operational changes to improve mobility and enhance safety for, and including but not limited to, motorists, transit users, cyclists, and pedestrians. The Division coordinates its efforts with regional transportation agencies, such as the San Diego Association of Governments (SANDAG), the San Diego Metropolitan Transit System (MTS), and the California Department of Transportation (Caltrans).

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The vision is:

A world-class transportation network that improves quality of life for all.

The mission is:

To provide and cost-effectively enhance and manage the safest, most equitable and sustainable, and most reliable transportation network for our community and all mobility users.

Goals and Objectives

Goal 1: Ensure efficient and cost-effective implementation 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: Ensure a safe and reliable street network

- Provide high quality maintenance of public right of way assets.
- 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.
- Improve the condition of the City's sidewalk network.

Goal 3: Ensure an equitable multi-modal network to improve mobility

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

Goal 4: Ensure excellence in customer service delivery

- Provide exceptional customer service.
- Ensure appropriate information is provided to constituents about initiatives, programs and services performed by the department.
- Foster a high-performance culture with a motivated and innovative workforce.
- Promote Fiscal Stability.

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Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>Collaborating with the Human Resources and Personnel Departments to improve existing recruitment efforts in order to provide more efficient filling of vacancies. Collaborating with the Performance and Analytics Department to improve service request response times and create maintenance prioritization processes. Coordinating with the Communications Department to ensure transparent and consistent communication with constituents and City Council Offices regarding essential transportation services. Completing the street condition assessment to implement infrastructure driven decisions for efficient street repair in order maintain an average pavement overall condition index (OCI) of 70 or greater for the City's street network citywide. Additional positions will be needed to support the integration of the Enterprise Asset Management (EAM) System in order to improve disparity in communities of concern.</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: 1. Ensure a safe and reliable street network Budget Adjustment #1- Positions Requests, 9.00 FTE Equity Lens Response: Existing staff are unable to meet the increasing needs for improved mobility, street asset management, and safety and compliance in association with the Vision Zero Program, Climate Action Plan, and Street Preservation Ordinance. Additionally, staff are impacted by excessive workloads and necessary overtime to meet transportation service demands and by responsibilities that address areas of concern and inquiries by internal service departments. These staff members are taken away from their functional work tasks to handle administrative responses and activities related to: contract monitoring and execution; and personnel activities of recruitment, on-boarding, discipline, and training. Internally, the nine additional positions will have minimum impact relative to the size of the department. Externally, dedicating additional resources to canopy cover, sidewalk and streetlights repairs, and electrical upgrades in communities of concern will increase the equity standard and promote a "trees for all" practice and safe City.</p>

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Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal ¹
Number of street miles resurfaced ²	270	189	201	192	189	468
Number of street miles repaired by in-house crews ³	N/A	4.7	5.6	5.1	4.4	4.7
Miles of overhead utilities relocated underground ⁴	6.6	0.3	8.7	1.8	5.7	20.0
Average number of working days to mitigate a reported sidewalk hazard ⁵	50	15	38	9	7	1
Average number of working days to abate graffiti in the right-of-way that has been reported ⁶	10	9	20	12	7	1
Average number of working days to repair a street light that has been reported ⁷	51	74	125	189	206	3
Number of trees pruned ⁸	30,120	15,000	28,100	42,386	38,342	52,000
Number of trees planted ⁹	N/A	589	1,840	1,232	1,040	8,333
Initial response time to address emergency tree maintenance requests (working days) ¹⁰	N/A	4	4	8	4	1
Average number of working days to repair a pothole that has been reported ¹¹	8	6	10	9	5	3
Square feet of sidewalks replaced/repared ¹²	143,521	111,107	154,470	69,356	108,819	820,000
Number of new and/or improved bike-friendly miles expanded ¹³	49	41	119	80	75	100
Number of traffic signal systems optimized ¹⁴	13	4	11	8	13	18
Number of non-communicating intersections added to the communication network ¹⁵	18	80	73	24	51	140

1. The Fiscal Year 2024 goal reflected under each Key Performance Indicator is based on the service level required to adequately maintain the asset and not necessarily on budgeted staff and resources.
2. Completed street repair mileage for Fiscal Year 2023 includes 136 miles of slurry seal; 52 miles of asphalt overlay, and 1 concrete miles. The Fiscal Year 2024 goal of 468 miles is based on overall street resurfacing needs to maintain an Overall Condition Index of 70. Engineering & Capital Projects Department is responsible for the asphalt overlay resurfacing mileage and Transportation Department is responsible for the Slurry Seal mileage. A revised goal is expected in Fiscal Year 2024 based on the updated street condition assessment.
3. The Fiscal Year 2024 goal is to repair 4.7 street miles by in-house crews. Fiscal Year 2023 mileage was impacted by the paving crews shifting from street resurfacing to supporting the following projects: support for PUD at Lake Hodges Access Road; support for HSSD at Rose Canyon Homeless Lot; support for PUD at Scripps Ranch Water Main Break; support for SW at Aqua Stormwater Pipe repair project; and Downtown 5th Avenue Promenade construction.

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal ¹
4. Underground Utilities Program has approximately 1,000 miles remaining overhead utilities to underground. The Fiscal Year 2024 goal is to underground 20 miles per year to achieve completion within 50 years. The method of measurement is street lengths within the underground conversion area. The transition to a newly adopted memorandum of understanding with San Diego Gas & Electric has impacted undergrounding progress this fiscal year, but the new agreement will help support higher production in upcoming years.						
5. The Fiscal Year 2024 goal is to mitigate sidewalk uplifts with asphalt ramping within 1 day of report in an effort to limit liability.						
6. The Fiscal Year 2024 goal is to abate graffiti in the right-of-way within 1 day of reporting.						
7. The Department continues to experience an unusually large backlog for streetlight repairs. With the use of the new prioritization method applied in the streetlight repair selection process and for the most efficient use of staffing resources within geographic locations response times will continue to fluctuate month to month. The Department initiated a Job Order Contract task for an electrical contractor to repair approximately 600 lights in the downtown area and in addition funding of \$2.3 million has been included in the Fiscal Year 2024 Budget which will provide staff relief and help alleviate the current backlog of over 6,100 cases. The Department is also installing tamper proof covers in areas where streetlight vandalism is high and has deployed over 35 solar lights in areas with complex or delayed repairs The Fiscal Year 2024 goal is to repair reported streetlight outages within 3 days of receipt in effort to enhance public safety.						
8. In Fiscal Year 2023, contract pruning was down by more than 4,000 due to a 15% increase in contract prices. The Fiscal Year 2024 goal is to prune 52,000 trees per year. This goal is based on pruning shade trees on a seven year cycle, palm trees on a two year cycle, and in-house crews responding to urgent requests.						
9. The Fiscal Year 2024 citywide goal of 8,333 trees planted per year was developed by using the Climate Action Plan goal to plant 100,000 trees by 2035. Other City departments are responsible for tree planting as well and it has been considered in developing the goal.						
10. This measure combines initial response times for multiple priority tree maintenance issues. The highest priority is for fallen trees which the Department responds to in less than one day on average. Other priority tree issues such as fallen or hanging limbs may not require an immediate response as fallen trees do. The Fiscal Year 2024 goal is to respond to all tree-related emergencies within 1 day of receiving report in an effort to enhance public safety.						
11. The Fiscal Year 2024 goal is to repair potholes within 3 days of receipt in effort to limit liability and ensure safe passage of vehicles, bikes, and pedestrians.						
12. The Fiscal Year 2024 goal is to repair/replace 820,000 square feet of sidewalks and is based on the current estimate of sidewalk damages to be completed over a 10 year period.						
13. The Bicycle Program continues to deliver an increase in designed miles for Fiscal Year 2023. Many of the projects have a long lead time for pavement preservation or utility coordination bid advertisement. Thus the actual implementation may still be months to years away from changes on the ground. The Bicycle Program coordinates every resurfacing opportunity, but is not in direct control of how or when these are initiated city-wide, thus mileage will fluctuate year-to-year. The Fiscal Year 2024 goal of 100 bike miles is based on the total number of bike miles needed to complete the network within 10 years.						
14. The Fiscal Year 2024 goal is based on industry standard periodic retiming of signal systems. This will allow for every system to retime on schedule to maintain operational efficiency.						
15. The number of communicating signals added varies from year to year with most projects being multiyear in nature. The Fiscal Year 2024 goal of 140 is to connect all existing and anticipated future traffic signals over a high speed ethernet network within 10 years.						

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	458.86	493.86	505.10	11.24
Personnel Expenditures	\$ 46,938,696	\$ 54,840,856	\$ 59,510,981	\$ 4,670,125
Non-Personnel Expenditures	49,011,481	131,848,372	113,263,128	(18,585,244)
Total Department Expenditures	\$ 95,950,178	\$ 186,689,228	\$ 172,774,109	\$ (13,915,119)
Total Department Revenue	\$ 125,693,324	\$ 141,134,658	\$ 162,434,928	\$ 21,300,270

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Admin & Right-of-Way Management	\$ 10,874,806	\$ 12,494,368	\$ 14,312,980	\$ 1,818,612
Street	58,539,907	67,734,772	72,441,802	4,707,030
Traffic Engineering	11,730,794	13,417,826	15,071,136	1,653,310
Total	\$ 81,145,508	\$ 93,646,966	\$ 101,825,918	\$ 8,178,952

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Admin & Right-of-Way Management	36.77	46.77	56.77	10.00
Street	330.68	355.68	354.42	(1.26)
Traffic Engineering	69.25	69.25	69.75	0.50
Total	436.70	471.70	480.94	9.24

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	\$ 4,754,787	\$ -
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	3,085,911	-
Urban Forestry Addition of 1.00 Program Coordinator, 1.00 Public Information Officer, 1.00 Project Assistant, and non-personnel expenditures to meet requirements of the Air Pollution Control District settlement.	3.00	1,127,244	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Sidewalk Ramping Crews Addition of 4.00 Utility Worker 1s and non-personnel expenditures to address sidewalk deficiencies and mitigate liability.	4.00	897,965	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	615,530	-
Asphalt and Concrete Materials Addition of non-personnel expenditures for asphalt and concrete materials to align with increasing costs.	0.00	275,642	-
Electrical Engineering Asset Management Addition of 1.00 Senior Electrical Engineer and non-personnel expenditures to provide electrical engineering management and planning of citywide streetlight, traffic signal and utility undergrounding programs.	1.00	164,769	-
Department Litigation and Claims Support Addition of 1.00 Program Manager and non-personnel expenditures to support legal requests.	1.00	147,901	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.26)	41,868	-
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	27,042	-
Student Engineer Support Addition of 0.50 Student Engineer – Hourly to support miscellaneous transportation projects.	0.50	19,918	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(2,979,625)	-
TransNet Revenue Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments.	0.00	-	(5,058)
Other Licenses and Permits Revenue Adjustment to reflect revised revenue projections of Development Services Department permit fees.	0.00	-	(62,000)
Revised Agency Revenue Adjustment to reflect revised revenue projections for annual Qualified Energy Conservation Bonds and State of California-CALTRANS Maintenance Agreement reimbursements.	0.00	-	(79,000)
Total	9.24 \$	8,178,952 \$	(146,058)

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Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 25,969,799	\$ 32,082,054	\$ 35,021,399	\$ 2,939,345
Fringe Benefits	18,268,068	19,555,751	20,645,134	1,089,383
PERSONNEL SUBTOTAL	44,237,867	51,637,805	55,666,533	4,028,728
NON-PERSONNEL				
Supplies	\$ 4,584,612	\$ 7,181,747	\$ 7,482,509	\$ 300,762
Contracts & Services	15,992,158	20,405,995	19,603,664	(802,331)
<i>External Contracts & Services</i>	<i>7,265,725</i>	<i>11,598,554</i>	<i>10,399,213</i>	<i>(1,199,341)</i>
<i>Internal Contracts & Services</i>	<i>8,726,434</i>	<i>8,807,441</i>	<i>9,204,451</i>	<i>397,010</i>
Information Technology	2,924,521	3,626,588	4,228,508	601,920
Energy and Utilities	8,347,708	6,447,644	10,811,861	4,364,217
Other	74,392	80,465	83,465	3,000
Transfers Out	1,543,878	300,000	300,000	-
Capital Expenditures	148,085	201,500	93,000	(108,500)
Debt	3,292,286	3,765,222	3,556,378	(208,844)
NON-PERSONNEL SUBTOTAL	36,907,641	42,009,161	46,159,385	4,150,224
Total	\$ 81,145,508	\$ 93,646,966	\$ 101,825,918	\$ 8,178,952

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 19,957,445	\$ 21,961,210	\$ 21,956,152	\$ (5,058)
Fines Forfeitures and Penalties	21,244	175,250	175,250	-
Licenses and Permits	9,748	97,997	35,997	(62,000)
Other Revenue	587,106	637,750	637,750	-
Rev from Other Agencies	247,897	194,310	115,310	(79,000)
Transfers In	36,868,784	38,528,718	38,528,718	-
Total	\$ 57,692,225	\$ 61,595,235	\$ 61,449,177	\$ (146,058)

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	2.00	2.00	\$ 45,627 - 54,916	\$ 95,487
20000012	Administrative Aide 1	1.00	1.00	1.00	51,126 - 61,583	61,583
20000024	Administrative Aide 2	5.00	7.00	5.00	58,888 - 70,962	318,000
20001140	Assistant Department Director	1.00	1.00	1.00	89,589 - 339,372	229,241
20001202	Assistant Deputy Director	0.00	1.00	1.00	67,740 - 249,134	158,437
20000070	Assistant Engineer-Civil	19.00	21.00	21.00	87,820 - 105,804	2,073,203
20000116	Assistant Engineer-Traffic	35.00	35.00	35.00	87,820 - 105,804	3,497,452
20000143	Associate Engineer-Civil	9.00	11.00	11.00	101,101 - 122,102	1,281,635
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	101,101 - 122,102	1,566,173
20000119	Associate Management Analyst	3.00	4.00	6.00	74,763 - 90,340	418,442
20000162	Associate Planner	1.00	1.00	1.00	82,210 - 99,347	99,347
20000236	Cement Finisher	22.00	22.00	22.00	62,396 - 74,769	1,611,022
20000539	Clerical Assistant 2	1.00	1.00	1.00	41,370 - 49,860	49,860
20000306	Code Compliance Officer	4.00	5.00	5.00	53,026 - 63,798	292,765
20000307	Code Compliance Supervisor	1.00	1.00	1.00	61,077 - 73,098	61,077

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20001101	Department Director	1.00	1.00	1.00	89,589 - 339,372	235,699
20001168	Deputy Director	4.00	4.00	4.00	67,740 - 249,134	800,671
20000408	Electrician	17.00	18.00	18.00	67,602 - 81,172	1,368,883
20000413	Electrician Supervisor	2.00	2.00	2.00	77,828 - 94,128	171,956
20000434	Electronics Technician	1.00	1.00	1.00	61,459 - 73,797	61,459
20000426	Equipment Operator 1	4.00	3.00	3.00	49,198 - 58,890	157,037
20000430	Equipment Operator 2	18.00	18.00	18.00	57,730 - 69,020	1,167,027
20000436	Equipment Operator 3	3.00	3.00	3.00	60,233 - 72,121	215,281
20000924	Executive Assistant	1.00	1.00	1.00	59,068 - 71,442	68,584
21000432	Geographic Info Systems Analyst 2	1.00	2.00	2.00	76,193 - 92,069	168,262
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	83,637 - 101,133	83,637
20000502	Heavy Truck Driver 1	10.00	10.00	8.00	47,265 - 56,321	430,414
20000501	Heavy Truck Driver 2	35.00	35.00	35.00	49,045 - 59,119	1,993,625
20000503	Horticulturist	3.00	5.00	5.00	73,361 - 88,696	406,266
20000290	Information Systems Analyst 2	1.00	1.00	1.00	76,193 - 92,069	92,069
20000293	Information Systems Analyst 3	1.00	1.00	1.00	83,637 - 101,133	101,133
20000998	Information Systems Analyst 4	1.00	1.00	1.00	94,074 - 113,988	113,988
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	0.75	75,870 - 91,873	60,778
90001073	Management Intern - Hourly	2.00	2.00	2.00	36,489 - 36,624	72,979
20000756	Office Support Specialist	4.00	4.00	4.00	42,727 - 51,426	195,462
21000788	Patch Truck Operator	0.00	0.00	2.00	52,441 - 62,503	104,882
20000680	Payroll Specialist 2	2.00	2.00	2.00	50,258 - 60,679	100,118
20000173	Payroll Supervisor	0.00	1.00	1.00	57,624 - 69,765	57,624
20000676	Pesticide Applicator	0.00	2.00	2.00	52,777 - 62,915	121,206
20000701	Plant Process Control Electrician	1.00	0.00	0.00	77,335 - 92,856	-
20000743	Principal Engineering Aide	3.00	3.00	3.00	75,870 - 91,873	240,397
20001054	Principal Utility Supervisor	1.00	1.00	1.00	66,861 - 80,795	66,861
20001234	Program Coordinator	0.00	0.00	1.00	36,489 - 198,900	130,000
20001222	Program Manager	4.00	5.00	6.00	67,740 - 249,134	971,150
20000760	Project Assistant	0.00	0.00	1.00	78,494 - 94,568	78,494
20000761	Project Officer 1	0.00	1.00	1.00	90,364 - 109,135	90,364
20000784	Public Information Officer	0.00	0.00	1.00	61,306 - 74,271	61,306
20000776	Public Works Dispatcher	9.50	12.50	12.50	47,100 - 56,751	693,062
90000776	Public Works Dispatcher - Hourly	2.18	2.18	1.92	47,100 - 56,751	99,451
20000777	Public Works Dispatch Supervisor	1.00	2.00	2.00	54,082 - 65,273	119,355
20001050	Public Works Superintendent	4.00	4.00	4.00	96,809 - 116,887	467,548
20001032	Public Works Supervisor	17.00	17.00	17.00	71,783 - 86,897	1,442,483
20001042	Safety and Training Manager	1.00	1.00	1.00	83,726 - 101,449	83,726
20000847	Safety Officer	0.00	2.00	2.00	72,628 - 87,711	145,256
20000885	Senior Civil Engineer	3.00	3.00	3.00	116,542 - 140,885	422,655

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000927	Senior Clerk/Typist	1.00	1.00	1.00	48,915 - 59,015	56,949
20000904	Senior Electrical Engineer	0.00	0.00	1.00	116,542 - 140,885	128,166
20000900	Senior Engineering Aide	1.00	1.00	1.00	67,411 - 81,490	81,490
20000015	Senior Management Analyst	4.00	6.00	6.00	82,066 - 99,234	555,085
20000926	Senior Traffic Engineer	7.00	7.00	7.00	116,542 - 140,885	961,852
20000942	Sign Painter	2.00	2.00	2.00	55,456 - 66,267	124,775
90000964	Student Engineer - Hourly	3.27	3.27	3.77	36,489 - 40,138	137,701
20000970	Supervising Management Analyst	2.00	2.00	2.00	87,965 - 106,585	194,550
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	89,580 - 108,423	321,563
20001031	Traffic Signal Technician 2	21.00	24.00	24.00	77,759 - 93,344	1,959,648
20000659	Traffic Striper Operator	5.00	6.00	6.00	50,290 - 60,241	346,230
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	48,894 - 58,250	116,500
20001039	Tree Trimmer	4.00	4.00	4.00	46,730 - 55,644	207,473
20001051	Utility Worker 1	59.00	62.00	66.00	39,837 - 47,366	2,872,872
20001053	Utility Worker 2	46.00	50.00	50.00	43,500 - 51,767	2,514,438
	Bilingual - Regular					10,192
	Budgeted Personnel					(4,096,226)
	Expenditure Savings					
	Electrician Cert Pay					20,127
	Infrastructure In-Training Pay					181,027
	Infrastructure Registration Pay					637,786
	Mobile Crane Operator License Pay					4,667
	Night Shift Pay					11,515
	Overtime Budgeted					1,314,791
	Reg Pay For Engineers					631,276
	Sick Leave - Hourly					5,811
	Standby Pay					11,171
	Termination Pay Annual Leave					173,327
	Vacation Pay In Lieu					261,771
FTE, Salaries, and Wages Subtotal		436.70	471.70	480.94		\$ 35,021,399

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 53,583	\$ 56,395	\$ 56,692	\$ 297
Flexible Benefits	4,684,925	5,280,544	5,109,962	(170,582)
Insurance	2,439	-	-	-
Long-Term Disability	100,083	103,322	112,994	9,672
Medicare	382,486	441,078	481,361	40,283
Other Post-Employment Benefits	2,361,307	2,414,981	2,338,179	(76,802)
Retiree Medical Trust	39,923	50,332	57,802	7,470
Retirement 401 Plan	33,048	68,473	216,167	147,694
Retirement ADC	7,584,669	7,739,347	9,762,866	2,023,519
Retirement DROP	67,218	79,525	62,730	(16,795)

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	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Risk Management Administration	421,167	495,125	528,957	33,832
Supplemental Pension Savings Plan	1,721,602	1,845,886	733,817	(1,112,069)
Unemployment Insurance	34,110	37,462	36,456	(1,006)
Workers' Compensation	781,508	943,281	1,147,151	203,870
Fringe Benefits Subtotal	\$ 18,268,068	\$ 19,555,751	\$ 20,645,134	\$ 1,089,383
Total Personnel Expenditures			\$ 55,666,533	

Underground Surcharge Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Admin & Right-of-Way Management	\$ 14,804,670	\$ 93,042,262	\$ 70,948,191	\$ (22,094,071)
Total	\$ 14,804,670	\$ 93,042,262	\$ 70,948,191	\$ (22,094,071)

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Admin & Right-of-Way Management	22.16	22.16	24.16	2.00
Total	22.16	22.16	24.16	2.00

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	\$ 433,216	\$ -
Utilities Undergrounding Administrative Support Addition of 1.00 Program Coordinator, 1.00 Associate Management Analyst, and non-personnel expenditures to support the Utilities Undergrounding Program.	2.00	191,672	-
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	44,448	-
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	12,943	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	8,036	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(29,907)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(30,577)	-
Utilities Undergrounding Program Funding Reduction of non-personnel expenditures for surcharge construction to align with projected expenditures in Fiscal Year 2024.	0.00	(22,723,902)	-
Revised Franchise Fees Revenue Adjustment to reflect revised franchise fee revenue projections.	0.00	-	21,446,328
Total	2.00 \$	(22,094,071) \$	21,446,328

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 1,664,122	\$ 2,074,571	\$ 2,501,018	\$ 426,447
Fringe Benefits	1,036,707	1,128,480	1,343,430	214,950
PERSONNEL SUBTOTAL	2,700,829	3,203,051	3,844,448	641,397
NON-PERSONNEL				
Supplies	\$ 7,837	\$ 16,200	\$ 16,200	\$ -
Contracts & Services	5,564,611	54,479,860	21,504,863	(32,974,997)
<i>External Contracts & Services</i>	2,399,345	50,280,396	17,484,110	(32,796,286)
<i>Internal Contracts & Services</i>	3,165,266	4,199,464	4,020,753	(178,711)
Information Technology	266,855	317,614	261,600	(56,014)
Energy and Utilities	9,498	12,037	12,180	143
Other	6,255,040	35,013,500	45,308,900	10,295,400
NON-PERSONNEL SUBTOTAL	12,103,841	89,839,211	67,103,743	(22,735,468)
Total	\$ 14,804,670	\$ 93,042,262	\$ 70,948,191	\$ (22,094,071)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fines Forfeitures and Penalties	\$ 22,883	\$ -	\$ -	-
Other Local Taxes	66,508,412	76,539,423	97,985,751	21,446,328
Other Revenue	1,584	-	-	-
Rev from Money and Prop	1,468,220	3,000,000	3,000,000	-
Total	\$ 68,001,100	\$ 79,539,423	\$ 100,985,751	\$ 21,446,328

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	1.00	1.00	1.00	\$ 58,888 - 70,962	\$ 57,128
20001202	Assistant Deputy Director	1.00	1.00	1.00	67,740 - 249,134	187,575

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000070	Assistant Engineer-Civil	7.00	7.00	7.00	87,820 - 105,804	708,552
20000143	Associate Engineer-Civil	3.00	3.00	3.00	101,101 - 122,102	364,474
20000119	Associate Management Analyst	0.00	0.00	1.00	74,763 - 90,340	82,066
20000162	Associate Planner	1.00	1.00	1.00	82,210 - 99,347	97,360
20000290	Information Systems Analyst 2	1.00	1.00	1.00	76,193 - 92,069	92,069
90000551	Junior Engineer-Civil - Hourly	0.58	0.58	0.58	75,870 - 91,873	44,005
20000743	Principal Engineering Aide	1.00	1.00	1.00	75,870 - 91,873	75,870
20001234	Program Coordinator	0.00	0.00	1.00	36,489 - 198,900	130,000
20000760	Project Assistant	3.00	3.00	3.00	78,494 - 94,568	280,553
20000761	Project Officer 1	1.00	1.00	1.00	90,364 - 109,135	105,410
20000885	Senior Civil Engineer	1.00	1.00	1.00	116,542 - 140,885	135,954
20000918	Senior Planner	1.00	1.00	1.00	94,702 - 114,503	114,503
90000964	Student Engineer - Hourly Budgeted Personnel	0.58	0.58	0.58	36,489 - 40,138	21,164
	Expenditure Savings					(166,409)
	Infrastructure In-Training Pay					16,664
	Infrastructure Registration Pay					61,614
	Overtime Budgeted					15,000
	Reg Pay For Engineers					57,763
	Vacation Pay In Lieu					19,703
FTE, Salaries, and Wages Subtotal		22.16	22.16	24.16		\$ 2,501,018

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,647	\$ 8,316	\$ 9,402	\$ 1,086
Flexible Benefits	240,818	262,345	257,917	(4,428)
Long-Term Disability	6,859	6,766	8,546	1,780
Medicare	25,059	29,767	37,073	7,306
Other Post-Employment Benefits	127,589	113,780	125,158	11,378
Retiree Medical Trust	3,070	3,560	4,624	1,064
Retirement 401 Plan	-	-	16,335	16,335
Retirement ADC	451,509	501,445	774,575	273,130
Risk Management Administration	22,711	23,300	28,314	5,014
Supplemental Pension Savings Plan	137,799	169,018	62,664	(106,354)
Unemployment Insurance	2,338	2,456	2,760	304
Workers' Compensation	13,309	7,727	16,062	8,335
Fringe Benefits Subtotal	\$ 1,036,707	\$ 1,128,480	\$ 1,343,430	\$ 214,950
Total Personnel Expenditures			\$ 3,844,448	

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Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 148,396,976	\$ 201,564,258	\$ 278,725,562
Continuing Appropriation - CIP	22,231,453	24,131,857	26,549,018
TOTAL BALANCE AND RESERVES	\$ 170,628,428	\$ 225,696,115	\$ 305,274,580
REVENUE			
Fines Forfeitures and Penalties	\$ 22,883	\$ -	\$ -
Other Local Taxes	71,479,265	76,539,423	97,985,751
Other Revenue	1,584	-	-
Revenue from Use of Money and Property	1,468,220	3,000,000	3,000,000
TOTAL REVENUE	\$ 72,971,952	\$ 79,539,423	\$ 100,985,751
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 243,600,380	\$ 305,235,538	\$ 406,260,331
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 3,099,595	\$ 5,000,000	\$ -
TOTAL CIP EXPENSE	\$ 3,099,595	\$ 5,000,000	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 1,664,122	\$ 2,074,571	\$ 2,501,018
Fringe Benefits	1,036,707	1,128,480	1,343,430
Supplies	7,837	16,200	16,200
Contracts & Services	5,564,611	54,479,860	21,504,863
Information Technology	266,855	317,614	261,600
Energy and Utilities	9,498	12,037	12,180
Other Expenses	6,255,040	35,013,500	45,308,900
TOTAL OPERATING EXPENSE	\$ 14,804,670	\$ 93,042,262	\$ 70,948,191
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ -	\$ -	\$ 3,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ -	\$ 3,000,000
TOTAL EXPENSE	\$ 17,904,265	\$ 98,042,262	\$ 73,948,191
RESERVES			
Continuing Appropriation - CIP	\$ 24,131,857	\$ 24,131,857	\$ 23,549,018
TOTAL RESERVES	\$ 24,131,857	\$ 24,131,857	\$ 23,549,018
BALANCE	\$ 201,564,258	\$ 183,061,419	\$ 308,763,122
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 243,600,380	\$ 305,235,538	\$ 406,260,331

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.