

Transportation



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Description

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

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. In Fiscal Year 2021 the City's Urban Forestry Program, which maintains and protects trees and offers free trees in the public right-of-way to adjacent property owners, was transferred from the Street Division to the Right-of-Way Coordination Division.

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 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 and right-of-way weed abatement programs.

The Traffic Engineering 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 vision is:

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

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The mission is:

To effectively manage and enhance the City's transportation network

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: 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 4: 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	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Number of overlay/slurry seal moratorium violations ¹	0	0	0	1	0
Number of street miles repaired ²	390	270	430	189	365
Square feet of street milled and paved by in-house crews	800,000	826,886	900,000	900,000	900,000
Miles of overhead utilities relocated underground ³	15.0	6.6	15.0	0.3	15.0
Average number of days to mitigate a reported sidewalk hazard ⁴	20	50	20	15	15
Average number of days to abate graffiti in the right-of-way that has been reported	5	10	8	9	10
Average number of days to repair a streetlight that has been reported ⁵	35	51	45	74	90
Number of trees trimmed ⁶	44,000	30,120	42,000	15,000	39,000
Average number of days to repair a pothole that has been reported	10	8	10	6	10
Square feet of sidewalks replaced/repaved ⁷	170,000	143,521	170,000	111,107	170,000

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Number of new and/or improved bike-friendly miles expanded	50	49	35	41	40
Number of traffic signal systems optimized ⁸	12	13	12	4	12
Number of non-communicating intersections added to the communication network	50	18	50	80	50
Percentage of Street service requests responded to within assigned time frames ⁹	90%	61%	90%	67%	90%

1. The pipeline alignment for Otay 1st and 2nd Pipeline Project (S12016) on University Ave between 43rd and Fairmount Ave was adjusted without proper coordination resulting in a slurry seal moratorium violation.
2. 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 2020 is lower than the target due to increasing repair costs and the suspension of four slurry seal projects due to COVID-19.
3. Restricted access to perform work on private property due to COVID-19, along with other construction delays, have reduced the number of projects that could be completed in Fiscal Year 2020. There are 48 miles of projects currently in construction which will contribute to project completion miles in future fiscal years. The Department has also initiated several program improvements to support the 15-mile annual target.
4. The Department has seen an increase of approximately 35% in service requests for sidewalk repair since the implementation of the Get it Done application. Fiscal Year 2019 had a significant backlog of sidewalk ramping work that was completed, and, during this time, repair times were higher than anticipated. With the elimination of the backlog, Fiscal Year 2020 repair times and the Fiscal Year 2021 target have been accelerated.
5. The Department continues to receive a high volume of customer-generated streetlight service requests since the implementation of the Get it Done application. More than 40% of Electrician positions were vacant in Fiscal Year 2020. The result of increasing requests and decreasing staffing has resulted in a backlog of more than 2,000 pending requests. Repair times increased in Fiscal Year 2020 and are expected to continue to increase in Fiscal Year 2021.
6. In Fiscal Year 2020, higher contractual pricing and more frequent tree removals due to drought and pest infestation decreased the number of trees that were funded for routine pruning. Additionally, the new contractor began work during the second quarter, and all non-emergency tree trimming services were suspended in the fourth quarter due to COVID-19.
7. Due to COVID-19, the sidewalk slicing contract was suspended for the fourth quarter of Fiscal Year 2020 and the award of the Sidewalk Replacement 1901 contract was postponed. Staffing shortages and response to winter storms impacted the amount of repair completed by City crews.
8. The Fiscal Year 2020 goal was not met due to the changed traffic patterns caused by COVID-19. Staff were unable to collect representative traffic data for new systems or continue to implement systems that were in design.
9. The Department has seen a significant increase in the number of service requests for potholes, streetlights, graffiti, and sidewalk ramping since the implementation of the Get it Done application. The Department continues to receive approximately 60% more customer-generated service requests since the implementation of the Get it Done application while having a vacancy rate of approximately 15%.

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Department Summary¹

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	659.85	661.86	442.61	(219.25)
Personnel Expenditures	\$ 61,353,849	\$ 66,752,660	\$ 43,608,089	\$ (23,144,571)
Non-Personnel Expenditures	104,496,611	161,533,273	139,402,120	(22,131,153)
Total Department Expenditures	\$ 165,850,460	\$ 228,285,933	\$ 183,010,209	\$ (45,275,724)
Total Department Revenue	\$ 124,362,114	\$ 137,430,760	\$ 112,460,948	\$ (24,969,812)

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Admin & Right-of-Way Coordination	\$ 5,451,658	\$ 5,677,249	\$ 5,206,045	\$ (471,204)
Storm Water	51,105,944	51,967,670	-	(51,967,670)
Street	55,681,113	58,450,667	59,690,636	1,239,969
Traffic Engineering	9,173,055	9,868,331	10,373,168	504,837
Total	\$ 121,411,770	\$ 125,963,917	\$ 75,269,849	\$ (50,694,068)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Admin & Right-of-Way Coordination	21.77	21.77	19.77	(2.00)
Storm Water	209.25	209.25	0.00	(209.25)
Street	337.43	340.43	333.43	(7.00)
Traffic Engineering	69.25	68.25	67.25	(1.00)
Total	637.70	639.70	420.45	(219.25)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ 2,018,787	\$ (491,383)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Salary and Benefit Adjustments	0.00	584,615	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Addition of Tree Planting	0.00	300,000	-
Addition of one-time non-personnel expenditures to support new tree plantings.			

¹ In the Fiscal Year 2021 Adopted Budget, the Transportation & Storm Water Department was renamed the Transportation Department and the storm water functions were moved over to the new Storm Water Department. Fiscal Year 2021 Adopted Budget can be found in the Storm Water Department budget pages.

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	49,624	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.25)	(19,082)	-
Reduction of Heavy Truck Driver 2 Reduction of 1.00 Heavy Truck Driver 2 supporting street paving projects.	(1.00)	(70,645)	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(72,597)	-
Reduction of Principal Engineering Aide Reduction of 1.00 Principal Engineering Aide supporting street resurfacing projects.	(1.00)	(87,811)	-
Reduction of Smart Streetlights Program Reduction of non-personnel expenditures associated with the elimination of support for the Smart Streetlights Program in the General Fund.	0.00	(360,500)	-
Reduction of Street Damage Fee Transfer Reduction of non-personnel expenditures associated with San Diego Gas and Electric street damage fee transfer to the Trench Cut Fee Fund.	0.00	(400,000)	-
Reduction of Traffic Installation Crews Reduction of 1.00 Utility Worker 2, 3.00 Utility Workers 1s, 1.00 Equipment Operator 1, and associated non-personnel expenditures that support traffic installations.	(5.00)	(430,004)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(1,950,553)	-
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	(5,029,228)	-
Storm Water Department Transfer of 209.00 FTE positions, non-personnel expenditures, and associated revenue from the Transportation Department to create the new Storm Water Department.	(209.00)	(45,226,674)	(13,187,079)
Parking Meter District Revenue Adjustment to reflect revised revenue projections related to the Parking Meter District Administration Fund to support traffic related repair and maintenance.	0.00	-	225,000
Revised Qualified Energy Conservation Bond Revenue Adjustment to reflect revised revenue projections related to Qualified Energy Conservation Bonds.	0.00	-	(31,000)

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised TransNet Revenue	0.00	-	(877,541)
Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments.			
Revised Gas Tax Revenue	0.00	-	(1,024,555)
Adjustment to reflect revised revenue projections related to Gas Tax.			
Total	(219.25) \$	(50,694,068) \$	(15,386,558)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 34,792,538	\$ 38,751,441	\$ 24,645,322	\$ (14,106,119)
Fringe Benefits	24,377,540	25,486,596	16,185,035	(9,301,561)
PERSONNEL SUBTOTAL	59,170,078	64,238,037	40,830,357	(23,407,680)
NON-PERSONNEL				
Supplies	\$ 6,143,698	\$ 4,602,613	\$ 5,725,661	\$ 1,123,048
Contracts	42,664,928	41,359,307	14,639,300	(26,720,007)
Information Technology	2,185,575	3,298,725	2,866,752	(431,973)
Energy and Utilities	7,228,434	8,053,572	6,623,179	(1,430,393)
Other	90,310	105,726	101,700	(4,026)
Transfers Out	1,492,981	500,000	100,000	(400,000)
Capital Expenditures	212,394	345,500	145,500	(200,000)
Debt	2,223,372	3,460,437	4,237,400	776,963
NON-PERSONNEL SUBTOTAL	62,241,692	61,725,880	34,439,492	(27,286,388)
Total	\$ 121,411,770	\$ 125,963,917	\$ 75,269,849	\$ (50,694,068)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 21,810,630	\$ 22,013,246	\$ 20,199,891	\$ (1,813,355)
Fines Forfeitures and Penalties	4,314,955	5,481,439	98,000	(5,383,439)
Licenses and Permits	99,352	82,482	94,482	12,000
Other Revenue	952,074	612,000	622,000	10,000
Rev from Other Agencies	827,173	829,473	198,812	(630,661)
Transfers In	28,380,160	43,216,150	35,635,047	(7,581,103)
Total	\$ 56,384,344	\$ 72,234,790	\$ 56,848,232	\$ (15,386,558)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.00	4.00	2.00	\$ 33,605 - 40,459	\$ 78,936
20000024	Administrative Aide 2	5.00	5.00	5.00	45,444 - 54,769	244,714
20001140	Assistant Department Director	1.00	1.00	1.00	33,863 - 185,643	153,462
20001202	Assistant Deputy Director	1.00	1.00	0.00	28,080 - 147,160	-
20000070	Assistant Engineer-Civil	25.00	23.00	19.00	61,752 - 74,407	1,312,600
20000116	Assistant Engineer-Traffic	32.00	34.00	33.00	61,752 - 74,407	2,226,836

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000143	Associate Engineer-Civil	14.00	16.00	8.00	71,099 - 85,860	680,715
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	71,099 - 85,860	1,099,622
20000119	Associate Management Analyst	4.00	4.00	2.00	57,691 - 69,723	134,047
20000162	Associate Planner	12.00	11.00	1.00	69,950 - 84,531	84,531
20000655	Biologist 2	5.00	5.00	0.00	65,925 - 80,182	-
20000236	Cement Finisher	25.00	25.00	22.00	53,602 - 64,230	1,361,330
20000539	Clerical Assistant 2	3.00	3.00	2.00	31,929 - 38,482	69,254
20000306	Code Compliance Officer	10.75	9.75	4.75	39,728 - 47,807	219,315
20000307	Code Compliance Supervisor	1.00	1.00	0.00	45,766 - 54,769	-
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	192,067
20001168	Deputy Director	4.00	4.00	4.00	50,128 - 184,332	558,024
20000105	Development Project Manager 3	1.00	1.00	0.00	81,949 - 99,074	-
20000408	Electrician	15.00	15.00	15.00	50,257 - 60,334	854,203
20000413	Electrician Supervisor	2.00	2.00	2.00	57,304 - 69,315	138,612
20000434	Electronics Technician	1.00	1.00	1.00	50,257 - 60,334	57,927
20000426	Equipment Operator 1	9.00	9.00	2.00	40,223 - 48,151	85,789
20000429	Equipment Operator 1	2.00	2.00	0.00	40,223 - 48,151	-
20000430	Equipment Operator 2	23.00	22.00	18.00	44,133 - 52,771	917,454
20000436	Equipment Operator 3	5.00	6.00	3.00	46,045 - 55,134	164,320
20000418	Equipment Technician 1	5.00	5.00	0.00	38,418 - 46,024	-
20000423	Equipment Technician 2	4.00	4.00	0.00	42,156 - 50,257	-
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	53,954
20000461	Field Representative	2.00	2.00	0.00	34,486 - 41,533	-
21000432	Geographic Info Systems Analyst 2	0.00	0.00	1.00	57,691 - 69,723	57,699
21000433	Geographic Info Systems Analyst 3	0.00	0.00	1.00	63,342 - 76,578	63,336
20000502	Heavy Truck Driver 1	10.00	10.00	10.00	38,654 - 46,045	438,561
20000501	Heavy Truck Driver 2	47.00	47.00	35.00	40,094 - 48,344	1,623,067
20000503	Horticulturist	2.00	3.00	3.00	56,617 - 68,456	193,524
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	64,686
20000293	Information Systems Analyst 3	2.00	2.00	1.00	63,342 - 76,578	76,586
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,320
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	0.75	53,351 - 64,610	42,739
90001073	Management Intern - Hourly	5.25	5.25	2.00	28,080 - 31,158	81,426
20000658	Motor Sweeper Operator	17.00	17.00	0.00	43,209 - 51,761	-
20000646	Motor Sweeper Supervisor	2.00	2.00	0.00	49,698 - 59,539	-
20000672	Parking Enforcement Officer 1	10.00	10.00	0.00	39,943 - 48,001	-
20000663	Parking Enforcement Officer 2	1.00	1.00	0.00	43,811 - 52,771	-
20000670	Parking Enforcement Supervisor	1.00	1.00	0.00	50,690 - 60,902	-
20000680	Payroll Specialist 2	4.00	4.00	2.00	40,726 - 49,171	98,342

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000701	Plant Process Control Electrician	4.00	4.00	1.00	66,445 - 79,775	66,435
20000703	Plant Process Control Supervisor	1.00	1.00	0.00	72,220 - 87,355	-
20000743	Principal Engineering Aide	7.00	5.00	4.00	53,351 - 64,610	231,392
20000748	Principal Traffic Engineering Aide	2.00	0.00	0.00	53,351 - 64,610	-
20001054	Principal Utility Supervisor	0.00	1.00	1.00	55,499 - 67,059	61,006
20001222	Program Manager	8.00	8.00	4.00	50,128 - 184,332	458,848
20000760	Project Assistant	1.00	1.00	0.00	61,752 - 74,407	-
20000761	Project Officer 1	1.00	1.00	0.00	71,099 - 85,860	-
20000763	Project Officer 2	1.00	1.00	0.00	81,949 - 99,074	-
20000783	Public Information Clerk	1.00	1.00	0.00	33,605 - 40,459	-
20000776	Public Works Dispatcher	8.50	9.50	9.50	38,160 - 45,981	432,461
90000776	Public Works Dispatcher - Hourly	2.18	2.18	2.18	38,160 - 45,981	83,206
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	43,832 - 52,900	52,894
20001050	Public Works Superintendent	6.00	6.00	4.00	74,708 - 90,200	351,556
20001032	Public Works Supervisor	22.00	22.00	16.00	52,857 - 63,987	988,264
20001042	Safety and Training Manager	1.00	1.00	1.00	71,249 - 86,311	86,320
20000885	Senior Civil Engineer	5.00	7.00	3.00	81,949 - 99,074	294,483
20000927	Senior Clerk/Typist	2.00	2.00	1.00	38,482 - 46,432	44,569
20000900	Senior Engineering Aide	2.00	2.00	1.00	47,399 - 57,304	57,304
20000015	Senior Management Analyst	5.00	5.00	4.00	63,342 - 76,578	287,853
20000918	Senior Planner	7.00	7.00	0.00	80,579 - 97,427	-
20000926	Senior Traffic Engineer	7.00	7.00	7.00	81,949 - 99,074	667,455
20000942	Sign Painter	2.00	2.00	2.00	45,336 - 54,189	105,694
21000400	Storm Water Compliance Manager	3.00	3.00	0.00	77,867 - 94,476	-
21000182	Storm Water Environmental Specialist	1.00	2.00	0.00	76,080 - 92,117	-
21000375	Storm Water Inspector II	8.00	8.00	0.00	58,765 - 71,249	-
21000402	Storm Water Inspector III	2.00	2.00	0.00	64,739 - 78,447	-
90000964	Student Engineer - Hourly	3.27	3.27	3.27	28,808 - 34,154	131,015
20000970	Supervising Management Analyst	2.00	3.00	2.00	71,249 - 86,311	163,604
21000401	Supervising Storm Water Inspector	2.00	2.00	0.00	71,163 - 86,289	-
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	65,963 - 79,822	222,424
20001031	Traffic Signal Technician 2	18.00	18.00	18.00	57,798 - 69,380	1,182,268
20000659	Traffic Striper Operator	4.00	4.00	4.00	43,209 - 51,761	207,000
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	39,019 - 46,497	92,976
20001039	Tree Trimmer	3.00	3.00	4.00	37,300 - 44,412	177,632
20001044	Utility Supervisor	2.00	2.00	0.00	46,389 - 55,456	-
20001051	Utility Worker 1	79.00	79.00	56.00	32,573 - 38,740	1,990,779
20001053	Utility Worker 2	64.00	64.00	44.00	35,560 - 42,328	1,819,723
20001058	Welder	1.00	1.00	0.00	47,335 - 56,767	-

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000756	Word Processing Operator	9.00	8.00	5.00	33,605 - 40,459	194,398
	Bilingual - Regular					7,280
	Budgeted Vacancy Factor					(1,770,632)
	Electrician Cert Pay					12,068
	Infrastructure In-Training					130,774
	Pay					
	Infrastructure Registration					420,635
	Pay					
	Night Shift Pay					5,133
	Overtime Budgeted					1,314,791
	Reg Pay For Engineers					394,346
	Sick Leave - Hourly					5,811
	Termination Pay Annual					23,417
	Leave					
	Vacation Pay In Lieu					136,142
FTE, Salaries, and Wages Subtotal		637.70	639.70	420.45		\$ 24,645,322

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 95,647	\$ 95,386	\$ 53,101	\$ (42,285)
Flexible Benefits	6,375,184	6,720,802	4,302,194	(2,418,608)
Insurance	1,153	-	-	-
Long-Term Disability	58	-	77,027	77,027
Medicare	515,960	502,391	333,437	(168,954)
Other Post-Employment Benefits	3,544,392	3,583,125	2,359,875	(1,223,250)
Retiree Medical Trust	43,171	47,161	31,911	(15,250)
Retirement 401 Plan	30,663	29,087	23,903	(5,184)
Retirement ADC	9,768,273	10,155,436	6,453,013	(3,702,423)
Retirement DROP	92,477	95,426	75,301	(20,125)
Risk Management Administration	600,461	704,925	397,125	(307,800)
Supplemental Pension Savings Plan	2,278,002	2,440,001	1,562,800	(877,201)
Unemployment Insurance	53,666	53,088	34,181	(18,907)
Workers' Compensation	978,432	1,059,768	481,167	(578,601)
Fringe Benefits Subtotal	\$ 24,377,540	\$ 25,486,596	\$ 16,185,035	\$ (9,301,561)
Total Personnel Expenditures			\$ 40,830,357	

Underground Surcharge Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Admin & Right-of-Way Coordination	\$ 44,438,690	\$ 102,322,016	\$ 107,740,360	\$ 5,418,344
Total	\$ 44,438,690	\$ 102,322,016	\$ 107,740,360	\$ 5,418,344

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Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Admin & Right-of-Way Coordination	22.15	22.16	22.16	0.00
Total	22.15	22.16	22.16	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Utilities Undergrounding Program Addition of one-time non-personnel expenditures for construction costs to support the Utilities Undergrounding Program.	0.00 \$	15,305,000 \$	-
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	940,735	-
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	253,160	-
Flexible Benefit Plan Adjustments Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	19,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	449	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(9,500)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(90,500)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(11,000,000)	-
Revised Revenue Adjustment to reflect revised revenue projections for San Diego Gas & Electric franchise fees.	0.00	-	(9,583,254)
Total	0.00 \$	5,418,344 \$	(9,583,254)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				

Transportation

Expenditures by Category

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Personnel Cost	\$	1,328,139	\$	1,563,710	\$	1,741,183	\$	177,473
Fringe Benefits		855,632		950,913		1,036,549		85,636
PERSONNEL SUBTOTAL		2,183,772		2,514,623		2,777,732		263,109
NON-PERSONNEL								
Supplies	\$	25,719	\$	22,200	\$	22,200	\$	-
Contracts		8,529,263		59,598,670		69,661,042		10,062,372
Information Technology		111,809		173,523		266,386		92,863
Energy and Utilities		13,000		9,000		9,000		-
Other		33,575,128		40,004,000		35,004,000		(5,000,000)
NON-PERSONNEL SUBTOTAL		42,254,919		99,807,393		104,962,628		5,155,235
Total	\$	44,438,690	\$	102,322,016	\$	107,740,360	\$	5,418,344

Revenues by Category

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Other Local Taxes	\$	64,360,219	\$	63,775,970	\$	54,192,716	\$	(9,583,254)
Other Revenue		94,225		100,000		100,000		-
Rev from Money and Prop		3,523,313		1,320,000		1,320,000		-
Transfers In		12		-		-		-
Total	\$	67,977,769	\$	65,195,970	\$	55,612,716	\$	(9,583,254)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 45,444 - 54,769	\$ 47,879
20001202	Assistant Deputy Director	0.00	0.00	1.00	28,080 - 147,160	131,602
20000070	Assistant Engineer-Civil	6.00	7.00	7.00	61,752 - 74,407	467,707
20000143	Associate Engineer-Civil	3.00	3.00	3.00	71,099 - 85,860	253,293
20000162	Associate Planner	1.00	1.00	1.00	69,950 - 84,531	83,263
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	67,849
90000551	Junior Engineer-Civil - Hourly	0.00	0.00	0.58	53,351 - 64,610	30,944
90000552	Junior Engineer-Civil - Hourly	0.00	0.58	0.00	53,351 - 64,610	-
20000556	Junior Engineering Aide	1.00	0.00	0.00	41,275 - 49,698	-
20000743	Principal Engineering Aide	1.00	1.00	1.00	53,351 - 64,610	61,286
20001222	Program Manager	1.00	1.00	0.00	50,128 - 184,332	-
20000760	Project Assistant	2.00	2.00	2.00	61,752 - 74,407	148,804
20000761	Project Officer 1	1.00	1.00	1.00	71,099 - 85,860	85,862
20000783	Public Information Clerk	1.00	1.00	1.00	33,605 - 40,459	33,613
20000885	Senior Civil Engineer	1.00	1.00	1.00	81,949 - 99,074	95,602
20000918	Senior Planner	1.00	1.00	1.00	80,579 - 97,427	95,966
90000964	Student Engineer - Hourly	1.15	0.58	0.58	28,808 - 34,154	16,708
	Budgeted Vacancy Factor					(33,613)
	Infrastructure In-Training Pay					5,791
	Infrastructure Registration Pay					68,969
	Overtime Budgeted					15,000

Transportation

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
	Reg Pay For Engineers					64,658
FTE, Salaries, and Wages Subtotal		22.15	22.16	22.16	\$	1,741,183

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,428	\$ 7,822	\$ 7,516	\$ (306)
Flexible Benefits	209,787	229,934	260,639	30,705
Long-Term Disability	-	-	5,506	5,506
Medicare	20,422	22,321	25,030	2,709
Other Post-Employment Benefits	111,105	116,375	125,860	9,485
Retiree Medical Trust	2,031	2,364	2,851	487
Retirement ADC	377,901	414,787	439,501	24,714
Risk Management Administration	18,813	22,895	21,180	(1,715)
Supplemental Pension Savings Plan	102,173	121,417	138,818	17,401
Unemployment Insurance	2,161	2,243	2,447	204
Workers' Compensation	3,811	10,755	7,201	(3,554)
Fringe Benefits Subtotal	\$ 855,632	\$ 950,913	\$ 1,036,549	\$ 85,636
Total Personnel Expenditures			\$ 2,777,732	

Transportation

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2019*	FY2020**	FY2021***
	Actual	Budget	Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 157,853,810	\$ 181,392,889	\$ 167,545,578
Continuing Appropriation - CIP	17,300,546	17,569,139	16,569,139
TOTAL BALANCE AND RESERVES	\$ 175,154,356	\$ 198,962,028	\$ 184,114,717
REVENUE			
Other Local Taxes	\$ 69,660,219	\$ 63,775,970	\$ 54,192,716
Other Revenue	94,225	100,000	100,000
Revenue from Use of Money and Property	3,523,313	1,320,000	1,320,000
Transfers In	12	-	-
TOTAL REVENUE	\$ 73,277,769	\$ 65,195,970	\$ 55,612,716
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 248,432,125	\$ 264,157,998	\$ 239,727,433
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 5,031,407	\$ 5,000,000	\$ 10,000,000
TOTAL CIP EXPENSE	\$ 5,031,407	\$ 5,000,000	\$ 10,000,000
OPERATING EXPENSE			
Personnel Expenses	\$ 1,328,139	\$ 1,563,710	\$ 1,741,183
Fringe Benefits	855,632	950,913	1,036,549
Supplies	25,719	22,200	22,200
Contracts	8,529,263	59,598,670	69,661,042
Information Technology	111,809	173,523	266,386
Energy and Utilities	13,000	9,000	9,000
Other Expenses	33,575,128	40,004,000	35,004,000
TOTAL OPERATING EXPENSE	\$ 44,438,690	\$ 102,322,016	\$ 107,740,360
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ -	\$ -	\$ 5,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ -	\$ 5,000,000
TOTAL EXPENSE	\$ 49,470,097	\$ 107,322,016	\$ 122,740,360
RESERVES			
Continuing Appropriation - CIP	\$ 17,569,139	\$ 17,569,139	\$ 11,569,139
TOTAL RESERVES	\$ 17,569,139	\$ 17,569,139	\$ 11,569,139
BALANCE	\$ 181,392,889	\$ 139,266,843	\$ 105,417,934
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 248,432,125	\$ 264,157,998	\$ 239,727,433

* Revenue and Expense Statement data includes all financial accounts necessary to calculate budgetary fund balance, therefore, the Fiscal Year 2019 data may vary from other budget publication sections.

** At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

*** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.