

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 of tree preservation, maintenance, and planting while also 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 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).

Transportation

The vision is:

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

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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Number of overlay/slurry seal moratorium violations	0	1	0	0	0
Number of street miles repaired ¹	430	189	365	201	350
Square feet of street milled and paved by in-house crews	900,000	900,566	900,000	1,068,743	900,000
Miles of overhead utilities relocated underground ²	15.0	0.3	15.0	8.7	8.0
Average number of working days to mitigate a reported sidewalk hazard ³	20	15	15	38	20
Average number of working days to abate graffiti in the right-of-way that has been reported ⁴	8	9	10	20	15
Average number of working days to repair a street light that has been reported ⁵	45	74	90	125	100
Number of trees trimmed ⁶	42,000	15,000	39,000	28,100	42,000
Number of trees planted ⁷	N/A	589	2,700	1,840	1,000

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Initial response time to address emergency tree maintenance requests (working days) ⁸	N/A	4	N/A	4	5
Average number of working days to repair a pothole that has been reported	10	6	10	10	10
Square feet of sidewalks replaced/repared	170,000	111,107	170,000	154,470	170,000
Number of new and/or improved bike-friendly miles expanded ⁹	35	41	40	119	40
Number of traffic signal systems optimized	12	4	12	11	12
Number of non-communicating intersections added to the communication network ¹⁰	50	80	50	73	50
Percentage of Street service requests responded to within assigned time frames ¹¹	90%	67%	90%	67%	90%

1. In Fiscal Year 2021, completed street repair included 167 miles of slurry seal, 33 miles of asphalt overlay, and one mile of concrete street. Completed mileage was impacted by slurry seal project bid protests causing delays in several projects, the transition of asphalt overlay projects from the Transportation Department to the Engineering & Capital Projects Department, and staffing shortage as a result of Covid-19.
2. The Fiscal Year 2021 actuals and Fiscal Year 2022 target for the underground utilities relocation have been impacted by complications related to the expired 50-year franchise agreement with SDG&E. SDG&E did not have a guarantee of continued contractual terms with the City covering this work once the agreement reached expiration, causing a delay in awarding construction contracts on several projects. This delayed the completion of projects resulting in the inability to meet the target miles. Startup under the new franchise agreement will impact productivity for at least half of Fiscal Year 2022 due to time needed to negotiate and adopt new memoranda of understanding (MOUs). The target KPI for Fiscal Year 2022 was lowered accordingly. Staff are exploring opportunities to make up for lost productivity once the MOUs are in place.
3. In Fiscal Year 2021, sidewalk mitigation was impacted by a high volume of evaluated locations which did not result in a need for sidewalk repair; however, required a significant amount of evaluation time. This coupled with staffing shortages as a result of Covid-19 nearly doubled the amount of time to mitigate the sidewalk hazards. As a result, the Fiscal Year 2022 target has been increased.
4. In Fiscal Year 2021, contributing factors for increased Graffiti response times include a 15% increase in service requests and staffing shortages as a result of Covid-19.
5. In Fiscal Year 2021, the Department experienced a vacancy rate of up to 50% for electrician positions. High volume of customer service requests, requirements for locating underground utilities and increase in construction have yielded longer response times for repairs. The Department continues to have a substantial backlog of more than 4,464 requests that impacted repair times in Fiscal Year 2021.
6. In Fiscal Year 2021, the number of trees trimmed was lower than anticipated due to an increase in public safety-related tree removals related to the palm weevil infestation, increased costs for trimming, and other as-needed tree maintenance activities.
7. In order to promote a healthy establishment period for newly planted trees, some of the designated funding for tree planting was used to water 400 new street trees in Fiscal Year 2021. This reduced the original goal of planting 2,700 trees to 1,840. Based on current demand for new street trees, 1,000 trees are scheduled for planting in Fiscal Year 2022.
8. 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.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
9. The Bicycle Program reorganized its work flow and delivered a large increase in designed miles for Fiscal Year 2021. 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 Bike Program coordinates every resurfacing opportunity but is not in direct control of how/when these are initiated city-wide, thus mileage will fluctuate year-to-year.					
10. The Department was very successful in Fiscal Year 2021 at completing the activation of intersections to the communication network. Building a communication network for a system of intersections can take more than a year, causing the number of intersections completing activation to fluctuate from year to year even when the work is ongoing.					
11. 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 60% more customer-generated service requests since the implementation of the Get-it-Done application, averaging approximately 4,000 requests received per month.					

Transportation

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	661.86	442.61	458.86	16.25
Personnel Expenditures	\$ 65,259,272	\$ 43,608,089	\$ 49,294,021	\$ 5,685,932
Non-Personnel Expenditures	150,859,477	139,402,120	126,294,957	(13,107,163)
Total Department Expenditures	\$ 216,118,749	\$ 183,010,209	\$ 175,588,978	\$ (7,421,231)
Total Department Revenue	\$ 130,755,550	\$ 112,460,948	\$ 127,699,264	\$ 15,238,316

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Admin & Right-of-Way Management	\$ 4,788,816	\$ 5,206,045	\$ 11,200,898	\$ 5,994,853
Storm Water	52,708,099	-	-	-
Street	53,136,096	59,690,636	59,718,695	28,059
Traffic Engineering	9,705,000	10,373,168	11,551,727	1,178,559
Total	\$ 120,338,010	\$ 75,269,849	\$ 82,471,320	\$ 7,201,471

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Admin & Right-of-Way Management	21.77	19.77	36.77	17.00
Storm Water	209.25	0.00	0.00	0.00
Street	340.43	333.43	330.68	(2.75)
Traffic Engineering	68.25	67.25	69.25	2.00
Total	639.70	420.45	436.70	16.25

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	\$ 4,298,617	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	913,806	-
Tree Trimming Addition of non-personnel expenditures to support additional tree trimming and tree removals.	0.00	900,000	-
Bicycle Facility Installation Team Addition of 12.00 FTE positions and associated revenue to support the design and installation of enhanced bicycle facilities citywide.	12.00	828,616	828,616

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Streets Condition Assessment Addition of one-time non-personnel expenditures to support a Street Condition Assessment.	0.00	700,000	-
Weed Abatement Addition of non-personnel expenditures to restore the weed abatement budget as a result of the 2.6% Citywide contracts reduction.	0.00	328,000	-
Dig Alert Requirements Addition of 2.00 Electricians and 2.00 Traffic Signal Technicians to support State-mandated Dig Alert activities.	4.00	306,259	-
Street Damage Fee Transfer Transfer to the Trench Cut Fees/Excavation Fees Fund to support street repairs.	0.00	200,000	-
Residential Graffiti Abatement Addition of non-personnel expenditures to support residential graffiti abatement.	0.00	150,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	98,587	-
Code Compliance Supervisor Addition of 0.25 Code Compliance Supervisor for ongoing support of code compliance activities.	0.25	30,092	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(53,119)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(327,503)	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(545,177)	-
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	(626,707)	-
TransNet Revenue Addition of revenue to reflect revised TransNet revenue projections from the San Diego Association of Governments.	0.00	-	1,262,400
Revised Qualified Energy Conservation Bond Revenue Adjustment to reflect revised revenue projections related to Qualified Energy Conservation Bonds.	0.00	-	(32,362)
Total	16.25	\$ 7,201,471	\$ 2,058,654

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Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 37,515,238	\$ 24,645,322	\$ 27,243,351	\$ 2,598,029
Fringe Benefits	25,158,897	16,185,035	19,096,058	2,911,023
PERSONNEL SUBTOTAL	62,674,135	40,830,357	46,339,409	5,509,052
NON-PERSONNEL				
Supplies	\$ 2,570,528	\$ 5,725,661	\$ 5,690,531	\$ (35,130)
Contracts	40,161,383	14,639,300	16,492,983	1,853,683
Information Technology	3,250,932	2,866,752	3,826,320	959,568
Energy and Utilities	7,380,866	6,623,179	5,813,612	(809,567)
Other	85,804	101,700	102,600	900
Transfers Out	590,291	100,000	300,000	200,000
Capital Expenditures	266,476	145,500	105,500	(40,000)
Debt	3,357,597	4,237,400	3,800,365	(437,035)
NON-PERSONNEL SUBTOTAL	57,663,876	34,439,492	36,131,911	1,692,419
Total	\$ 120,338,010	\$ 75,269,849	\$ 82,471,320	\$ 7,201,471

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 22,077,657	\$ 20,199,891	\$ 20,978,169	\$ 778,278
Fines Forfeitures and Penalties	3,610,615	98,000	100,250	2,250
Licenses and Permits	150,282	94,482	94,482	-
Other Revenue	687,456	622,000	637,750	15,750
Rev from Other Agencies	1,198,663	198,812	227,450	28,638
Transfers In	39,214,314	35,635,047	36,868,785	1,233,738
Total	\$ 66,938,988	\$ 56,848,232	\$ 58,906,886	\$ 2,058,654

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	4.00	2.00	2.00	\$ 34,957 - 42,074	\$ 84,148
20000012	Administrative Aide 1	0.00	0.00	1.00	41,036 - 49,429	41,036
20000024	Administrative Aide 2	5.00	5.00	5.00	47,266 - 56,957	267,705
20001140	Assistant Department Director	1.00	1.00	1.00	65,653 - 248,703	159,600
20001202	Assistant Deputy Director	1.00	0.00	0.00	52,133 - 191,703	-
20000070	Assistant Engineer-Civil	23.00	19.00	19.00	67,437 - 81,247	1,428,135
20000116	Assistant Engineer-Traffic	34.00	33.00	35.00	67,437 - 81,247	2,641,255
20000143	Associate Engineer-Civil	16.00	8.00	9.00	77,635 - 93,762	838,676
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	77,635 - 93,762	1,175,871
20000119	Associate Management Analyst	4.00	2.00	3.00	60,007 - 72,510	179,407
20000162	Associate Planner	11.00	1.00	1.00	72,748 - 87,912	87,912
20000655	Biologist 2	5.00	0.00	0.00	68,552 - 83,391	-
20000236	Cement Finisher	25.00	22.00	22.00	55,746 - 66,800	1,436,557
20000539	Clerical Assistant 2	3.00	2.00	1.00	33,205 - 40,019	40,019
20000306	Code Compliance Officer	9.75	4.75	4.00	42,350 - 50,953	188,702
20000307	Code Compliance Supervisor	1.00	0.00	1.00	48,780 - 58,381	49,977
20001101	Department Director	1.00	1.00	1.00	65,653 - 248,703	199,750

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001168	Deputy Director	4.00	4.00	4.00	52,133 - 191,703	580,344
20000105	Development Project Manager 3	1.00	0.00	0.00	87,361 - 105,609	-
20000408	Electrician	15.00	15.00	17.00	54,223 - 65,108	1,035,305
20000413	Electrician Supervisor	2.00	2.00	2.00	61,831 - 74,781	149,562
20000434	Electronics Technician	1.00	1.00	1.00	52,263 - 62,754	62,754
20000426	Equipment Operator 1	9.00	2.00	4.00	41,836 - 50,078	173,681
20000429	Equipment Operator 1	2.00	0.00	0.00	41,836 - 50,078	-
20000430	Equipment Operator 2	22.00	18.00	18.00	45,903 - 54,880	943,329
20000436	Equipment Operator 3	6.00	3.00	3.00	47,893 - 57,346	169,171
20000418	Equipment Technician 1	5.00	0.00	0.00	39,954 - 47,872	-
20000423	Equipment Technician 2	4.00	0.00	0.00	43,848 - 52,263	-
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	58,450
20000461	Field Representative	2.00	0.00	0.00	36,763 - 44,279	-
21000432	Geographic Info Systems Analyst 2	0.00	1.00	1.00	60,007 - 72,510	60,007
21000433	Geographic Info Systems Analyst 3	0.00	1.00	1.00	65,869 - 79,649	76,849
20000502	Heavy Truck Driver 1	10.00	10.00	10.00	40,192 - 47,893	450,393
20000501	Heavy Truck Driver 2	47.00	35.00	35.00	41,707 - 50,273	1,678,911
20000503	Horticulturist	3.00	3.00	3.00	58,882 - 71,191	211,818
20000290	Information Systems Analyst 2	1.00	1.00	1.00	60,007 - 72,510	70,599
20000293	Information Systems Analyst 3	2.00	1.00	1.00	65,869 - 79,649	79,649
20000998	Information Systems Analyst 4	1.00	1.00	1.00	74,090 - 89,773	89,773
90000552	Junior Engineer-Civil-Hourly	0.75	0.75	0.75	58,260 - 70,548	43,695
90001073	Management Intern-Hourly	5.25	2.00	2.00	30,160 - 31,200	60,320
20000658	Motor Sweeper Operator	17.00	0.00	0.00	44,930 - 53,820	-
20000646	Motor Sweeper Supervisor	2.00	0.00	0.00	51,679 - 61,911	-
20000672	Parking Enforcement Officer 1	10.00	0.00	0.00	41,533 - 49,927	-
20000663	Parking Enforcement Officer 2	1.00	0.00	0.00	45,557 - 54,880	-
20000670	Parking Enforcement Supervisor	1.00	0.00	0.00	52,717 - 63,339	-
20000680	Payroll Specialist 2	4.00	2.00	2.00	43,414 - 52,417	99,412
20000701	Plant Process Control Electrician	4.00	1.00	1.00	69,093 - 82,959	69,093
20000703	Plant Process Control Supervisor	1.00	0.00	0.00	75,106 - 90,854	-
20000743	Principal Engineering Aide	5.00	4.00	3.00	58,260 - 70,548	202,480
20001054	Principal Utility Supervisor	1.00	1.00	1.00	57,714 - 69,742	57,714
20001222	Program Manager	8.00	4.00	4.00	52,133 - 191,703	477,202
20000760	Project Assistant	1.00	0.00	0.00	65,831 - 79,312	-
20000761	Project Officer 1	1.00	0.00	0.00	75,787 - 91,529	-
20000763	Project Officer 2	1.00	0.00	0.00	87,361 - 105,609	-
20000783	Public Information Clerk	1.00	0.00	0.00	34,957 - 42,074	-
20000776	Public Works Dispatcher	9.50	9.50	9.50	39,695 - 47,828	453,917

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
90000776	Public Works Dispatcher-Hourly	2.18	2.18	2.18	39,695 - 47,828	86,534
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	45,579 - 55,010	55,010
20001050	Public Works Superintendent	6.00	4.00	4.00	79,645 - 96,163	383,094
20001032	Public Works Supervisor	22.00	16.00	17.00	57,028 - 69,035	1,144,207
20001042	Safety and Training Manager	1.00	1.00	1.00	74,090 - 89,773	89,773
20000885	Senior Civil Engineer	7.00	3.00	3.00	89,492 - 108,185	324,555
20000927	Senior Clerk/Typist	2.00	1.00	1.00	40,019 - 48,283	46,593
20000900	Senior Engineering Aide	2.00	1.00	1.00	51,764 - 62,576	62,576
20000015	Senior Management Analyst	5.00	4.00	4.00	65,869 - 79,649	308,949
20000918	Senior Planner	7.00	0.00	0.00	83,802 - 101,324	-
20000926	Senior Traffic Engineer	7.00	7.00	7.00	89,492 - 108,185	743,089
20000942	Sign Painter	2.00	2.00	2.00	47,158 - 56,351	102,382
21000400	Storm Water Compliance Manager	3.00	0.00	0.00	83,015 - 100,709	-
21000182	Storm Water Environmental Specialist 3	2.00	0.00	0.00	79,130 - 95,808	-
21000375	Storm Water Inspector II	8.00	0.00	0.00	62,638 - 75,942	-
21000402	Storm Water Inspector III	2.00	0.00	0.00	69,002 - 83,614	-
90000964	Student Engineer- Hourly	3.27	3.27	3.27	30,418 - 35,520	99,467
20000970	Supervising Management Analyst	3.00	2.00	2.00	74,090 - 89,773	178,412
21000401	Supervising Storm Water Inspector	2.00	0.00	0.00	75,853 - 91,995	-
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	71,167 - 86,137	255,461
20001031	Traffic Signal Technician 2	18.00	18.00	21.00	62,370 - 74,871	1,376,646
20000659	Traffic Stripper Operator	4.00	4.00	5.00	44,930 - 53,820	258,326
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	40,582 - 48,348	96,696
20001039	Tree Trimmer	3.00	4.00	4.00	38,786 - 46,184	169,940
20001044	Utility Supervisor	2.00	0.00	0.00	48,239 - 57,671	-
20001051	Utility Worker 1	79.00	56.00	59.00	33,876 - 40,279	2,204,215
20001053	Utility Worker 2	64.00	44.00	46.00	36,991 - 44,021	1,986,103
20001058	Welder	1.00	0.00	0.00	49,234 - 59,034	-
20000756	Word Processing Operator Bilingual - Regular	8.00	5.00	4.00	34,957 - 42,074	163,555
	Budgeted Personnel Expenditure Savings					7,280
	Electrician Cert Pay					(1,793,346)
	Infrastructure In-Training Pay					13,020
	Infrastructure Registration Pay					150,892
	Night Shift Pay					474,331
	Overtime Budgeted					9,532
	Reg Pay For Engineers					1,314,791
	Sick Leave - Hourly					444,681
	Standby Pay					5,811
						13,405

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
	Termination Pay Annual Leave					59,464
	Vacation Pay In Lieu					234,729
FTE, Salaries, and Wages Subtotal		639.70	420.45	436.70		\$ 27,243,351

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 92,211	\$ 53,101	\$ 54,247	\$ 1,146
Flexible Benefits	6,409,792	4,302,194	5,140,409	838,215
Insurance	1,289	-	-	-
Long-Term Disability	-	77,027	98,336	21,309
Medicare	555,787	333,437	365,223	31,786
Other	48,148	-	-	-
Other Post-Employment Benefits	3,607,703	2,359,875	2,402,336	42,461
Retiree Medical Trust	49,785	31,911	37,901	5,990
Retirement 401 Plan	33,190	23,903	22,341	(1,562)
Retirement ADC	9,800,591	6,453,013	7,889,888	1,436,875
Retirement DROP	98,346	75,301	75,518	217
Risk Management Administration	696,245	397,125	415,918	18,793
Supplemental Pension Savings Plan	2,488,246	1,562,800	1,797,433	234,633
Unemployment Insurance	51,971	34,181	35,784	1,603
Workers' Compensation	1,225,593	481,167	760,724	279,557
Fringe Benefits Subtotal	\$ 25,158,897	\$ 16,185,035	\$ 19,096,058	\$ 2,911,023
Total Personnel Expenditures			\$ 46,339,409	

Underground Surcharge Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Admin & Right-of-Way Management	\$ 95,780,739	\$ 107,740,360	\$ 93,117,658	\$ (14,622,702)
Total	\$ 95,780,739	\$ 107,740,360	\$ 93,117,658	\$ (14,622,702)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Admin & Right-of-Way Management	22.16	22.16	22.16	0.00
Total	22.16	22.16	22.16	0.00

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 396,735	\$ -
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.			
Salary and Benefit Adjustments	0.00	166,125	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	108,683	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Pay-In-Lieu of Annual Leave Adjustments	0.00	6,760	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Standard Hour Personnel Funding	0.00	3,995	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
One-Time Additions and Annualizations	0.00	(15,305,000)	(9,084,570)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Revised Revenue	0.00	-	20,684,232
Adjustment to reflect revised revenue projections for San Diego Gas & Electric Franchise Fees.			
Revised Revenue	0.00	-	1,580,000
Adjustment to reflect revised revenue projections.			
Total	0.00	\$ (14,622,702)	\$ 13,179,662

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,621,865	\$ 1,741,183	\$ 1,864,931	\$ 123,748
Fringe Benefits	963,273	1,036,549	1,089,681	53,132
PERSONNEL SUBTOTAL	2,585,138	2,777,732	2,954,612	176,880
NON-PERSONNEL				
Supplies	\$ 21,423	\$ 22,200	\$ 22,200	\$ -
Contracts	20,338,188	69,661,042	54,739,654	(14,921,388)
Information Technology	117,964	266,386	375,069	108,683
Energy and Utilities	9,610	9,000	9,623	623
Other	72,708,416	35,004,000	35,016,500	12,500
NON-PERSONNEL SUBTOTAL	93,195,601	104,962,628	90,163,046	(14,799,582)
Total	\$ 95,780,739	\$ 107,740,360	\$ 93,117,658	\$ (14,622,702)

Transportation

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Other Local Taxes	\$ 58,611,267	\$ 54,192,716	\$ 65,792,378	\$ 11,599,662
Other Revenue	1,070,404	100,000	-	(100,000)
Rev from Money and Prop	4,130,697	1,320,000	3,000,000	1,680,000
Transfers In	4,194	-	-	-
Total	\$ 63,816,562	\$ 55,612,716	\$ 68,792,378	\$ 13,179,662

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 47,266 - 56,957	\$ 54,298
20001202	Assistant Deputy Director	0.00	1.00	1.00	52,133 - 191,703	136,866
20000070	Assistant Engineer-Civil	7.00	7.00	7.00	67,437 - 81,247	509,792
20000143	Associate Engineer-Civil	3.00	3.00	3.00	77,635 - 93,762	278,004
20000162	Associate Planner	1.00	1.00	1.00	72,748 - 87,912	86,593
20000290	Information Systems Analyst 2	1.00	1.00	1.00	60,007 - 72,510	72,510
90000551	Junior Engineer-Civil-Hourly	0.00	0.58	0.58	58,260 - 70,548	33,791
90000552	Junior Engineer-Civil-Hourly	0.58	0.00	0.00	58,260 - 70,548	-
20000743	Principal Engineering Aide	1.00	1.00	1.00	58,260 - 70,548	70,548
20001222	Program Manager	1.00	0.00	0.00	52,133 - 191,703	-
20000760	Project Assistant	2.00	2.00	3.00	65,831 - 79,312	218,693
20000761	Project Officer 1	1.00	1.00	1.00	75,787 - 91,529	75,787
20000783	Public Information Clerk	1.00	1.00	0.00	34,957 - 42,074	-
20000885	Senior Civil Engineer	1.00	1.00	1.00	89,492 - 108,185	103,858
20000918	Senior Planner	1.00	1.00	1.00	83,802 - 101,324	99,804
90000964	Student Engineer- Hourly	0.58	0.58	0.58	30,418 - 35,520	17,642
	Budgeted Personnel					(67,437)
	Expenditure Savings					
	Infrastructure In-Training Pay					6,500
	Infrastructure Registration Pay					75,315
	Overtime Budgeted					15,000
	Reg Pay For Engineers					70,607
	Vacation Pay In Lieu					6,760
FTE, Salaries, and Wages Subtotal		22.16	22.16	22.16		\$ 1,864,931

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,854	\$ 7,516	\$ 7,139	\$ (377)
Flexible Benefits	234,925	260,639	247,833	(12,806)
Long-Term Disability	-	5,506	6,779	1,273
Medicare	24,910	25,030	26,725	1,695
Other Post-Employment Benefits	125,385	125,860	122,620	(3,240)
Retiree Medical Trust	2,648	2,851	3,236	385
Retirement ADC	407,503	439,501	488,866	49,365

Transportation

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Risk Management Administration	24,224	21,180	21,220	40
Supplemental Pension Savings Plan	127,057	138,818	152,273	13,455
Unemployment Insurance	2,374	2,447	2,467	20
Workers' Compensation	6,391	7,201	10,523	3,322
Fringe Benefits Subtotal	\$ 963,273	\$ 1,036,549	\$ 1,089,681	\$ 53,132
Total Personnel Expenditures			\$ 2,954,612	

Transportation

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 181,392,889	\$ 149,428,711	\$ 137,805,417
Continuing Appropriation - CIP	17,569,139	16,728,143	22,674,364
TOTAL BALANCE AND RESERVES	\$ 198,962,028	\$ 166,156,855	\$ 160,479,782
REVENUE			
Other Local Taxes	\$ 63,611,267	\$ 54,192,716	\$ 65,792,378
Other Revenue	1,070,404	100,000	-
Revenue from Use of Money and Property	4,130,697	1,320,000	3,000,000
Transfers In	4,194	-	-
TOTAL REVENUE	\$ 68,816,562	\$ 55,612,716	\$ 68,792,378
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 267,778,590	\$ 221,769,571	\$ 229,272,160
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000
TOTAL CIP EXPENSE	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000
OPERATING EXPENSE			
Personnel Expenses	\$ 1,621,865	\$ 1,741,183	\$ 1,864,931
Fringe Benefits	963,273	1,036,549	1,089,681
Supplies	21,423	22,200	22,200
Contracts	20,338,188	69,661,042	54,739,654
Information Technology	117,964	266,386	375,069
Energy and Utilities	9,610	9,000	9,623
Other Expenses	72,708,416	35,004,000	35,016,500
TOTAL OPERATING EXPENSE	\$ 95,780,739	\$ 107,740,360	\$ 93,117,658
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 840,996	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 840,996	\$ -	\$ -
TOTAL EXPENSE	\$ 101,621,735	\$ 117,740,360	\$ 98,117,658
RESERVES			
Continuing Appropriation - CIP	\$ 16,728,143	\$ 16,728,143	\$ 22,674,364
TOTAL RESERVES	\$ 16,728,143	\$ 16,728,143	\$ 22,674,364
BALANCE	\$ 149,428,712	\$ 87,301,068	\$ 108,480,138
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 267,778,590	\$ 221,769,571	\$ 229,272,160

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.