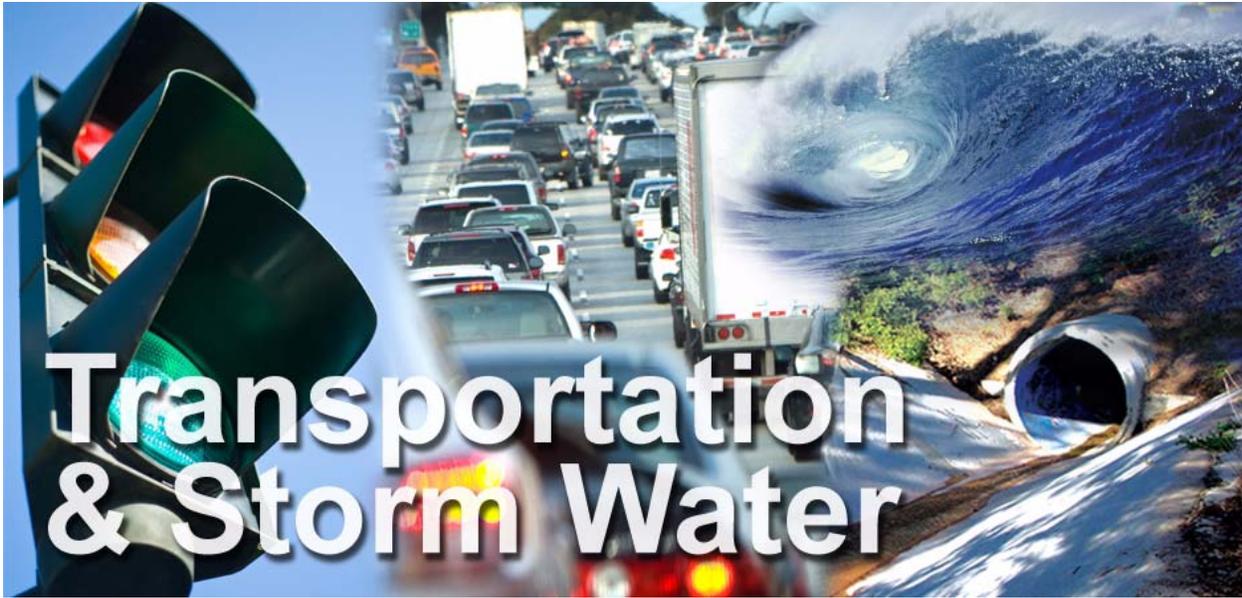


Transportation & Storm Water



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Transportation & Storm Water



Department Description

The Transportation & Storm Water Department is responsible for the operation and maintenance of streets, sidewalks, and storm drains; leads efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean; performs traffic and transportation system engineering; manages the Utilities Undergrounding Program; and plans and coordinates work in the public right-of-way.

The Department is comprised of four distinct divisions:

- Right-of-Way Coordination
- Storm Water
- Street
- Transportation Engineering Operations

Right-of-Way Division

The Right-of-Way (ROW) Coordination Division provides centralized policies and coordination of activities within the public ROW. The Division is responsible for coordination of activities within the public ROW between City departments, public and private utilities, developers, and other entities that perform work within the public ROW. The Division ensures that improvements to the ROW are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards. This task is accomplished through the utilization of agreements between the Transportation & Storm Water Department and other City departments such as the Development Services (for review of work proposed within the ROW and the issuance of permits and collection of fees for permit review, inspections, and excavations) and Public Works (inspection of work done within the ROW). Staff enforces those sections of the Municipal Code and other regulations as they apply to the ROW, including allegations of unpermitted work, work that has not been inspected, and work that violates the Street Preservation Ordinance.

In addition, staff in this division works to set policies and monitors for potential conflicts of activities that occur within the ROW. This task is accomplished by utilizing a state-of-the-art system which captures, manages, analyzes, and displays geographically-referenced information. This application, the Interactive Mapping Coordination Action Tool (IMCAT), plots both projects and activities onto a mapping application. The Division works with the Public Works Department, the Special Events Office, Development Services Department, and private utilities to resolve any potential conflicts before they occur.

Transportation & Storm Water

Future division efforts include the continued review of policies (the Municipal Code), procedures (Standard Operating Procedures), standards (Standard Drawings for construction), and enforcement that will protect and enhance the condition of City streets and further the Division's coordination efforts.

The ROW Coordination Division also includes the planning and management of the Utilities Undergrounding Program. The Utilities Undergrounding Program removes overhead utility lines (electric, phone, cable, etc.) and affiliated poles and relocates them to underground in accordance with the City's Utilities Undergrounding Master Plan. The Program relocates approximately 15 miles of overhead utility lines to underground throughout the City annually.

The Division also coordinates the programming of TransNet, Gas Tax, and transportation grant funds as part of the Transportation Funding & Grant Administration Program. It monitors and administers the funds throughout the year in order to ensure compliance with the fund requirements.

Storm Water Division

The Storm Water Division leads the City's efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean. The Division's efforts are conducted to ensure compliance with the Municipal Storm Water Permit and other surface water quality regulations issued by the State of California. The Division's priorities are to identify and abate sources of pollution through the implementation of innovative and efficient public education, watershed management, storm water development and construction regulations, enforcement, citywide training programs, and to provide the most efficient storm drain system operation and maintenance services to San Diego's residents.

The City of San Diego has over 48,000 storm drain structures, 700 miles of drainage pipe, 15 storm water pump stations, and 26 Best Management Practices (BMPs). The Division is responsible for the inspection, maintenance, repair of storm drain systems in the public ROW and drainage easements, and ensuring that this work is conducted in compliance with all local, State, and federal environmental regulations. This work includes clearing blocked drains, removing debris from storm drain structures, cleaning and repairing damaged drain pipes and drainage structures, and conducting frequent inspection and maintenance of the permanent BMPs. In addition, the Division manages maintenance efforts for 84 miles of drainage channels and ditches located throughout the City.

The Division is also responsible for street sweeping efforts which reduce pollutants found in City roadways. The sweeping program helps remove debris that collects in gutters and can potentially clog storm drains, as well as collecting metal particles and other hazardous waste products left by passing vehicles. The City currently has over 2,700 miles of improved streets that are included in the sweeping program.

Street Division

The Street Division is responsible for a wide range of services and operations that are provided by the following sections: Roadways/Trench Restoration, Electrical/Traffic and Trees, and Asset Management/Engineering & Contracts. The Division maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences in the right-of-way; manages the City's Resurfacing Program and administers annual resurfacing and slurry seal contracts; maintains and repairs street lights and traffic signals; maintains traffic pavement markings; maintains and manufactures traffic signs; and maintains street trees.

Transportation Engineering Operations Division

The Transportation Engineering Operations Division manages the City's transportation network in order to provide the efficient movement of goods, services, and people. Management of the system includes monitoring and making operational changes to improve traffic flow and safety for motorists, pedestrians, and cyclists. The Division also plans and programs transportation-related capital improvement projects for the same goals. The Division's responsibilities include coordination of traffic investigations for signs, markings, traffic control devices, speeding concerns and parking issues; crash data collection and analysis; traffic volume data collection; establishment of speed zones; traffic signal management (signal timing, installation, and modification); conducting mobility studies; and investigating and responding to the need for street lights, pedestrian safety improvements, traffic calming, and school safety

Transportation & Storm Water

improvements. In addition, the Division manages the Pedicab Program, the Bicycle Program, and the Transportation Alternatives Program that subsidizes vanpool, trolley, carpool, and coaster usage as a traffic demand management function. The Division coordinates its efforts with regional transportation agencies such as the San Diego Association of Governments (SANDAG), San Diego Metropolitan Transit System (MTS), and California Department of Transportation (CalTrans).

The capital management function of the Division identifies needed roadway improvements and prioritizes projects based upon Council Policy 800-14: Prioritizing Transportation and Drainage CIP Projects. The Division then programs the funding and transfers the project to the Public Works Department for design and construction.

The Department's mission is:

To plan, coordinate, and perform right-of-way maintenance and improvements, and to protect and improve water quality through model storm water programs

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Ensure the safe and efficient flow of vehicles, pedestrians, and bicycles in the City right-of-way

It is vital to ensure public safety, preserve infrastructure, and improve quality of life. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Minimize negative traffic impacts and repeated excavations by coordinating activities that occur within the public ROW such as road construction, utility work, and special events
- Ensure all work performed within the ROW is permitted and held to quality standards
- Ensure transportation facilities meet safety standards through proper maintenance and asset management
- Implement bicycle programs and projects identified in the Bicycle Master Plan and Community Plans

Goal 2: Plan and deliver efficient operations, maintenance, and replacement of transportation and storm water assets

Asset maintenance and replacement will preserve infrastructure, facilitate planned maintenance, and ensure appropriate response to service requests. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide effective and efficient maintenance
- Track assets through a complete and accurate asset inventory
- Maintain updated assessments of asset conditions

Goal 3: Identify, reduce, and eliminate pollutants in urban runoff and storm water

Pollution in urban run-off has the potential to harm the region's creeks, beaches, and bays, and threatens its social and economic quality of life. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Promote City compliance with all storm water permits and other regulations
- Implement the construction and development of storm water regulations
- Streamline enforcement processes to deliver enhanced customer service

Goal 4: Ensure excellence in service delivery

The City is committed to providing quality and timely service to its residents. The Department will move toward accomplishing this goal by focusing on the following objective:

- Respond to customer requests in a timely manner

Transportation & Storm Water

Goal 5: Convert every overhead utility line in San Diego to underground service

The Department will continue progress toward accomplishing this goal by focusing on the following objective:

- Implementation of the Underground Utilities Program as per the Master Plan, Municipal Code, and Council policies

Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Average time to repair a pothole	42% within 3 days 55% within 6 days; (average of 9 days)	79% within 3 days 90% within 6 days (average of 8 days)	50% within 3 days 50% within 6 days (average of 8 days)
2. Average time to respond to a sidewalk tripping hazard	68% within 40 hrs 95% within 48 hrs	58% within 40 hrs 71% within 48 hrs	65% within 40 hrs 75% within 48 hrs
3. Average time to repair a street light	12 days	10 days	14 days
4. Percent of streets overlaid	2.4% 65 miles	2.8% 75 miles	3.0% 80 miles
5. Percent of streets slurry-sealed	8.8% 235 miles	2.9% 78 miles	4.7% 125 miles
6. Percent of potholes repaired in 3 days or less	42%	79%	33%
7. Miles of street swept annually	88,957	104,864	104,000
8. Lineal feet of storm drain pipes cleaned annually	15,011	9,026	8,000
9. Percent of storm drain structures cleaned annually	97.5%	100.0%	100.0%
10. Number of failed pipes	4	10	0
11. Percent of dry weather monitoring sample follow-ups that are conducted within two working days	98%	97%	100%
12. Percent of streets swept at permit-required levels	98%	100%	100%
13. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	88%	95%	90%
14. Miles of overhead utilities relocated underground	15	12.1	15

Service Efforts and Accomplishments

Right-of-Way Coordination (ROW) Division

In Fiscal Year 2013, the ROW Division developed a 'Street Preservation' ordinance that set new standards for the trenching and restoration of City ROW assets. The Ordinance was created in cooperation with community and business stakeholders and was approved by the City Council in December 2012. In addition, the Division was successful in transferring the management of the Utilities Undergrounding Program from its former position in the Public Works Department. The shifting of the undergrounding efforts will allow the Department to better coordinate

Transportation & Storm Water

a comprehensive approach to ROW management. This program currently has approximately 67 miles of undergrounding in active construction with approximately 15 miles targeted for completion in Fiscal Year 2014. The Utilities Undergrounding Program is targeting to complete a total of 1,439 miles within the next 54 years.

Street Division

Roadways/Trench Restoration. The Roadways/Trench Restoration Section maintains street pavement surfaces and sidewalks, responds to more than 9,000 service requests, and fills approximately 30,000 potholes annually. In addition, under a Service Level Agreement (SLA) with the Public Utilities Department, crews repair damaged street surfaces and sidewalks associated with water and sewer work within the street ROW.

Electrical/Traffic & Trees. The Electrical/Traffic & Trees Section maintains and operates more than 1,600 traffic signals and flashing beacons, approximately 50,000 street and park lights, and maintains traffic control devices and barriers along the City's 3,000 miles of streets and alleys including lane line striping, pavement legends, traffic signs, wooden barricades, guardrails, and pavement markers. In addition, this section responds to emergency tree trimming requests, removes fallen trees during rain and wind storms, and issues permits for planting, trimming, and the removal of trees within the public ROW. In the last year, the Section assisted with special projects such as the December Nights Festival at Balboa Park and responded to approximately 45,929 service requests.

Asset Management/Engineering & Contracts. The Asset Management/Engineering & Contracts Section plans, evaluates, and manages street resurfacing and sidewalk contracts. This section is also responsible for managing the Division's assets and evaluating overall street conditions to ensure proper maintenance of the City's street network using the allocated funding levels. In Fiscal Year 2013, 75 miles of overlay and 78 miles of slurry seal were completed throughout the City.

In Fiscal Year 2013, the Division completed a Managed Competition process for its street and sidewalk maintenance function. The Employee Proposal Team was awarded the bid to perform the work requested by the Purchasing & Contracting Department. Following the meet-and-confer process with labor organization in Fiscal Year 2014, the Division will implement the Most Efficient Government Organization (MEGO) described in the employees bid. The new MEGO will then coordinate its work with the Continuing Government Organization remaining in the Division.

Storm Water Division

Storm Water Infrastructure Management. Storm Water Infrastructure Management is responsible for all Storm Water Capital Improvement Projects (CIPs). The Section is currently managing 50 flood control or water quality improvement CIP projects to repair storm drains and capture or treat storm water run-off. Additionally, the Section maintains the storm drain asset inventory and manages condition assessment of critical components of the drainage system.

Construction & Development Standards. The Construction & Development Standards Section implements the construction and land development regulations in accordance with the Municipal Storm Water Permit and the State Construction General Permit by developing citywide storm water standards. The Section provides ongoing implementation support to other City departments by conducting trainings on construction and development regulations, providing consultation on private and public design projects, and developing guidance on internal implementation procedures and processes.

The Section successfully completed the construction of the City's biofiltration basin and biofiltration planters at 43rd and Logan Avenue as part of the Division's water quality pilot projects. The Construction & Development Standards Section also manages the treatment control BMP inspection program to meet the requirements of the Municipal Storm Water Permit. Additionally, the Section represents the City at the co-permittees' Land Development workgroup and technical sub-work group.

Education & Outreach. Education & Outreach is responsible for maintaining and expanding the award-winning Think Blue public communication campaign and the City's outreach and education efforts that meet permit requirements at the jurisdictional, watershed, and regional levels. The Section conducts research and assessment in

Transportation & Storm Water

order to develop and implement effective communication programs through both targeted and mass-media efforts. With a mandate to inform more than 3.0 million local residents, Education & Outreach participates in community events such as December Nights, the Jazz Festival, the Filipino-American Festival, and the Science Festival. This section also conducts training for new employees, field crews, and administrative staff. It manages the Project SWELL curriculum in the San Diego Unified School District and is working to maximize storm water pollution prevention through innovative community-based social marketing efforts.

Enforcement & Inspections. The Enforcement Unit is responsible for ensuring that San Diego residents and businesses comply with municipal storm water ordinances. In Fiscal Year 2013, Code Compliance Officers (CCOs) conducted 1,257 illegal discharge investigations resulting in 607 Notices of Violation and 155 Administrative Citations. The Inspections Unit is responsible for enforcing BMP requirements of businesses in the City of San Diego that have the potential to discharge pollutants into the storm drain system. In Fiscal Year 2013, the Unit inspected 343 facilities, issued 54 Notices of Violation, and 21 Administrative Citations. The Inspectors are involved with the regional workgroup to ensure that inspections are handled in a consistent manner throughout San Diego County.

Watershed Planning. The Watershed Planning Section coordinates the implementation and compliance reporting of Jurisdictional and Watershed Urban Runoff Management Programs designed to address Municipal Storm Water Permit, Total Maximum Daily Load (TMDL), and Areas of Special Biological Significance (ASBS) regulations. As part of the Watershed Programs, the Section managed the planning or implementation of three watershed demonstration projects in Fiscal Year 2013, including monitoring the water quality benefits of a storm drain outfall repair project, a pilot targeted storm drain cleaning project, and a pilot rain barrel rebate program in partnership with the Public Utilities Department. The Watershed Planning Section also led the development of a Strategic Business Plan for the Division.

Policy Development & Monitoring. The Policy Development Section interprets and negotiates new storm water regulations and legislation that affect the City. The Section interacted with the Regional and State Water Boards, Environmental Protection Agency (EPA), and interested stakeholders to develop Cleanup and Abatement Orders, regional monitoring programs, Areas of Special Biological Significance, and Total Maximum Daily Load regulations to improve water quality in local watersheds. Policy Development has commented on draft Basin Plan amendments and the State Water Board draft enforcement policies. The Division participates in these efforts to develop regulations that maximize the protection of water quality and improve the quality of life of San Diego residents and visitors in a cost-effective manner.

The Monitoring Section is responsible for conducting the permit-required coastal, dry weather, and Illicit Discharge Detection and Elimination (IDDE) programs. Staff visits approximately 700 sites per year as part of the dry weather program and approximately 894 sites per year as part of the coastal monitoring program. The IDDE program requires the City to investigate exceedances in water quality sampling standards within two business days.

Storm Drain Operations & Maintenance. The Storm Drain Section maintains the City's storm drain system and operates 15 storm water pump stations. The Section responds to over 10,000 service requests annually addressing issues of flooding or erosion, and removes an average of approximately 16,000 tons of debris from storm drains and channels each year. In conjunction with the Public Works Department and the City Attorney's Office, the Section issues Right-of-Entry permits needed for non-City personnel to perform work in drainage areas on public property. The Section also works closely with community groups, volunteers, and private organizations to clean and remove trash, debris, and unwanted vegetation from storm drain channels.

Street Sweeping. The Street Sweeping Section cleans all improved City streets, collecting debris that can block storm water runoff which causes flooding during heavy rains. Sweeping also removes metal particles and other hazardous waste products left by passing vehicles. Although virtually invisible, these particles can be extremely harmful to fish and other wildlife if they reach creeks, rivers, beaches, and bays. Street sweeping is an effective method of removing pollutants that accumulate on City streets. Approximately 6,000 tons of debris is collected annually from the streets, preventing it from passing into the storm drain system. The Section's staff also works closely with residents to establish efficient sweeping routes and schedules. In Fiscal Year 2012, the Street Sweeping

Transportation & Storm Water

Section was the selected to continue sweeping services under a Managed Competition bidding process. The Section has transitioned to the MEGO identified under the Managed Competition process.

Transportation Engineering Operations Division

Traffic Signal Management. The Section manages approximately 1,500 traffic signals, both proactively through periodic re-timing of coordinated signal systems and also reactively in response to requests from the public. Coordinated signal systems re-timed during Fiscal Year 2013 include Midway Drive/Sports Arena Boulevard, North Torrey Pines, Washington Street, Scripps Poway Parkway, Bernardo Center Drive, Grape Street, and Hawthorn Street. Over 1,000 requests were received from the public for traffic signal timing changes or for information on traffic signal timing.

In addition to creating capital improvement projects, the Traffic Signal Management Section manages and installs pedestrian countdown timers to promote pedestrian safety. The Section received over 300 requests from the public for new streetlights or for streetlight shields. In coordination with Street Division, approximately 60 new street lights were installed.

The Section continues to manage and expand the Traffic Signal Control System connecting approximately 70 more signals to the system through a mix of wireless interconnect systems, dial-up phone connections, and fiber optic/copper interconnections. This has enabled communication to signals in numerous communities throughout the City.

Transportation Systems Oversight. Through coordination with other sections in the Division and staff in other departments, the Section proactively seeks transportation grants from regional, State, and federal sources. In addition, this section prepares and submits grant applications for such programs as the Highway Safety Improvements Program and the Bridge Preventive Maintenance Program. This section also coordinates with Caltrans on transportation issues, develops agreements on Caltrans projects affecting the City right-of-way, and reviews Caltrans traffic studies for freeway interchange projects. In addition, this section coordinates transportation issues related to the international border with Mexico. The Section also performs initial project investigations for scope and cost for CIP, evaluates curb ramps and sidewalks related complaints, Financing Plan updates, Community Plan updates, maintains bridge structure data inventory, and coordinates with Caltrans for funding opportunity for bridge projects.

Multimodal. The Multimodal Section manages the efforts of the Division to implement and promote Complete Streets initiatives where bikes, pedestrians, and automobiles can share the limited right-of-way. The Section devotes special attention to the non-motorized modes of travel in order to improve the safety and livability of communities consistent with the City's Master Plans and Community Plans. A primary function of the Multimodal Section is to create new and improve existing bike infrastructure identified in the Bicycle Master Plan which includes 510 miles of existing bikeways and 595 miles of proposed facilities. Implementation of new bikeway infrastructure and innovative treatments such as striping, signage, markings, traffic signals, and bike detection is facilitated through capital project implementation (e.g. resurfacing of streets, water and sewer pipeline projects, and utilities undergrounding, and through traffic operational modifications). In Fiscal Year 2014, more than 60 miles of new and improved bikeway facilities are expected to be developed by the Multimodal section.

The Bike Program managed or coordinated the installation of more bike support facilities such as racks, lockers, and corrals; the implementation of a bike share program; and increased public outreach and encouragement. The new bike share program is a member-based operation that allows its users to have access to bicycles for short commute and recreational needs, with stations spread throughout the service area providing quick and easy access for non-motorized transportation. The bike share program will be managed and operated by an outside vendor but coordinated by the TEO Division. Public outreach and encouragement are non-structural enhancement efforts supporting the Bike Program and BMPs. The TEO Division is increasing the frequency of events such as Ride Along with the Mayor, Bike to Work Day, and CicloSDias. CicloSDias is an open street event designed to connect local communities and encourage non-motorized mobility.

Transportation Systems and Programming. This section provides the short and mid-range planning for the City's transportation assets. It maintains, refines, and maps the transportation needs list which currently have more than

Transportation & Storm Water

1,000 projects. This section also performs initial project investigations for scope and cost for capital improvement projects. Once funding has been identified, the Section monitors the projects transferred to the Public Works Department for design and construction. The Section also reviews traffic studies, Financing Plan updates, and Community Plan updates.

Safety Program. The Safety Program Section reviews, analyzes, and records 9,100 reported traffic accidents annually. The analysis of accident data identifies areas that require operational or capital improvements to increase safety. The Section also gathers the data to establish and maintain 1,500 speed zones citywide (approximately 250 speed zones are evaluated each year) and other data to support traffic requests. The Safety Program Section is also responsible for providing litigation support to the City Attorney and the Risk Management Department and responds to approximately 200 requests for information and Public Records Act requests from the public. The Safety Program Section also oversees the Residential Permit Parking Program.

TEO Administration. This section manages the Division's finances, the Pedicab Program, and the Transportation Alternatives Program (TAP). The Pedicab Program is responsible for reviewing applications, issuing permits, conducting appeal hearings, and issuing suspensions. Approximately 300 owner permits and 480 operator permits were issued in Fiscal Year 2013. The Transportation Alternatives Program (TAP) promotes vanpool, trolley, carpool, and coaster usage for City employees as a traffic demand management function.

Traffic Operations. The Traffic Operations Section responded to approximately 3,800 requests for traffic investigation in Fiscal Year 2013. Traffic engineers gather and evaluate data and make recommendations for improving traffic safety and traffic flow on City streets. Work orders are issued to the Street Division for changes in signage, striping, installation of road humps, etc., which will improve the safety or flow of traffic for vehicles, bicycles, and pedestrian mobility. Recommendations for capital projects are entered onto the Transportation Unfunded Needs List. The Division's goal is to respond to Traffic Requests within 30, 60, or 90 days (depending on the complexity of the request) 90 percent of the time.

Managed Competition Performance Measures - Street & Sidewalk Maintenance

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Respond to and repair 67% of sidewalk tripping hazards within 40 hours	68%	58%	67%
2. Respond to and repair 100% of sidewalk tripping hazards within 48 hours	95%	71%	100%
3. Perform 33% of all pothole repairs within three days	42%	67%	33%
4. Perform 49% of all pothole repairs within six days	55%	78%	49%
5. Maintain an average time of eight days for all pothole repairs	15 day average	3 day average	8 day average
6. Perform 26% of all minor asphalt repair within three days	58%	78%	26%
7. Perform 39% of all minor asphalt repair within six days	70%	89%	39%
8. Maintain an average of 21 days for all minor asphalt repairs	11 day average	5 day average	21 day average
9. Perform 81% of weed abatement services within four days of request	86%	76%	81%

Transportation & Storm Water

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
10. Perform all weed abatement services within two weeks of request	91%	89%	100%
11. Perform existing lane-line re-striping every six months for major streets	N/A	100%	100%
12. Maintain a five day average for manufacturing of signs	5 day average	5 day average	5 day average
13. Respond to requests from Risk Management's Public Liability division within 5 to 10 working days of receipt	100%	100%	100%
14. Provide personnel and equipment in emergency situations to other City departments such as Fire-Rescue, Police, and Homeland Security departments as part of the City's Search & Rescue Team within two hours of request	N/A	100%	100%
15. Perform 86% of graffiti removal requests within four days	87%	97%	86%
16. Maintain all graffiti removal within six days	92%	97%	100%
17. Maintain a five day response time for curb re-painting	12 day average	7 day average	5 day average

Managed Competition Performance Measures - Street Sweeping

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Streets will be swept to a "good" standard (a "good" standard is defined as the absence of litter, leaves, dirt, sand, debris in the streets and gutters upon the completion of the sweeping operation)	100%	98%	100%
2. Respond within one (1) business day when notified by the City to re-sweep unsatisfactory areas	100%	100%	100%
3. Emergency "on-call" status shall be maintained 24-hours per day	Yes	Yes	Yes
4. In normal circumstances, emergency "on-call" response shall result in a sweeper arriving on scene within one (1) hour of receiving request during business hours and two (2) hours during off-duty hours	100%	100%	100%
5. Response to phone or email inquiries shall be within two (2) business days	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes
7. Maintain and replenish City-owned equipment and supplies	Yes	Yes	Yes
8. Respond, as needed, to any disaster or emergency that may require performing work outside of the scope of the contract (i.e. Qualcomm Stadium as evacuation center)	Yes	Yes	Yes
9. Develop new routes and plans for posting of new schedules in the community along with education efforts and sign placement, as needed	Yes	Yes	Yes
10. Receive complaints and service requests and communicate to appropriate personnel	Yes	Yes	Yes

Transportation & Storm Water

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
11. Allow for new pilot programs to be explored as an option to address new regulations and new technology	Yes	Yes	Yes
12. Immediate containment and subsequent cleaning of sweeper fluid leaks	Yes	Yes	Yes
13. Operate sweepers in a safe, defensive, and courteous manner	Yes	Yes	Yes
14. Provide sweeping for any other public entity as ordered by the City (i.e. emergency responses to Port Authority and Airport Authority incidents in the past)	Yes	Yes	Yes
15. Staff educational booths about storm drain pollution at community events	20 events	20 events	20 events
16. Conduct fact-findings of accident claims	Yes	Yes	Yes
17. Report areas where cars are not obeying posted sweeping schedules to supervisors	Yes	Yes	Yes
18. Monitor critical drains to the storm drain system during storm events	Yes	Yes	Yes
19. Ensure that disposal containers are not easily accessible for non-City-related use including placement of containers in secured locations	Yes	Yes	Yes

Transportation & Storm Water

Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
FTE Positions (Budgeted)	443.68	440.56	466.40	25.84
Personnel Expenditures	\$ 36,206,190	\$ 39,071,866	\$ 42,867,357	\$ 3,795,491
Non-Personnel Expenditures	101,410,749	118,042,770	115,816,464	(2,226,306)
Total Department Expenditures	\$ 137,616,939	\$ 157,114,636	\$ 158,683,821	\$ 1,569,185
Total Department Revenue	\$ 122,385,706	\$ 113,134,616	\$ 115,450,027	\$ 2,315,411

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Admin & Right-of-Way Coordination	\$ 1,318,393	\$ 1,296,235	\$ 1,398,151	\$ 101,916
Storm Water	31,789,358	36,474,242	35,100,865	(1,373,377)
Street	42,173,523	45,833,710	44,519,889	(1,313,821)
Transportation Engineering Operations	8,072,091	8,817,704	11,093,564	2,275,860
Total	\$ 83,353,365	\$ 92,421,891	\$ 92,112,469	\$ (309,422)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Admin & Right-of-Way Coordination	6.00	10.00	11.00	1.00
Storm Water	118.68	111.56	126.56	15.00
Street	257.00	258.00	266.84	8.84
Transportation Engineering Operations	60.00	59.00	60.00	1.00
Total	441.68	438.56	464.40	25.84

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Service Authority for Freeway Emergencies (SAFE) Funding Addition of one-time non-personnel expenditures for the use of SAFE program reserve funds.	0.00	\$ 2,383,459	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	2,349,726	-
Deferred Capital Operations & Maintenance Addition of funding for operations and maintenance support related to street resurfacing and storm drain related capital requirements.	0.00	2,334,744	-
Storm Water Permit Compliance Addition of 1.00 Senior Civil Engineer, 1.00 Associate Planner and associated non-personnel expenditures for compliance with the Bacteria Total Maximum Daily Load (TMDL) and municipal storm water permit requirements.	2.00	2,239,441	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Sidewalk Condition/Needs Assessment Addition of 14.00 FTE positions and associated one-time non-personnel expenditures to conduct a sidewalk condition assessment.	14.00	1,000,000	-
Addition for Tree Trimming Adjustment to reflect an increase in expenditures for palm tree and shade tree trimming contracts.	0.00	600,000	-
Catch Basin Inspection and Cleaning Addition of 1.00 Public Works Supervisor, 6.00 Utility Worker 1s, and 6.00 Utility Worker 2s and associated non-personnel expenditures to perform catch basin inspection and cleaning services.	13.00	519,836	-
Traffic Signal Communications Infrastructure Master Plan Addition of one-time non-personnel expenditures to develop a Traffic Signal Communications Infrastructure Master Plan.	0.00	200,000	-
Transfer of Graffiti Team Transfer of 2.00 Utility Worker 1s, 2.00 Utility Worker 2s and associated non-personnel expenditures from the Development Services Department to the Transportation & Storm Water Department, and the transfer of 1.00 Code Compliance Officer from the Transportation & Storm Water Department to the Development Services Department to improve the efficiency of graffiti mitigation.	3.00	153,604	-
Citywide Bicycle Program Addition of 1.00 Program Manager to oversee the citywide Bicycle Program.	1.00	119,962	-
Street Lighting CIP Projects Addition of one-time non-personnel expenditures for street lighting CIP projects in City Heights, Southcrest, Mount Hope, and Mountain View communities.	0.00	100,000	-
Transfer of Grant Invoicing Transfer of 1.00 Administrative Aide 2 and associated non-personnel expenditures from the Public Works Engineering & Capital Projects Department to the Transportation & Storm Water Department to improve the efficiency of grant invoicing.	1.00	96,484	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	19,896	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.01	2,641	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(468,967)	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(495,874)	-
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.			
Streets/Sidewalk Maintenance Managed Competition Savings	(8.17)	(632,954)	-
Adjustment to reflect the half-year projected savings from the Streets/Sidewalk Maintenance Managed Competition winning bid subject to the City's obligations under the Meyers-Milias-Brown Act (MMBA) and City Council Policy 300-06.			
Red Light Photo Enforcement Program	0.00	(727,020)	(1,680,000)
Adjustment to reflect a decrease in expenditures and associated revenue for the discontinued Red Light Photo Enforcement Program.			
Storm Water CIP Reduction	0.00	(2,850,000)	-
Adjustment to reflect the reduction of General Fund Contributions to CIP; in lieu of this transfer \$5 million was included in the \$35 million CIP bond issuance.			
One-Time Reductions and Annualizations	0.00	(7,254,400)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Revised Revenue	0.00	-	117,824
Adjustment to reflect Fiscal Year 2014 revenue projections.			
Total	25.84	\$ (309,422)	\$ (1,562,176)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 21,879,266	\$ 23,228,817	\$ 24,340,079	\$ 1,111,262
Fringe Benefits	14,060,877	15,577,612	18,239,470	2,661,858
PERSONNEL SUBTOTAL	\$ 35,940,144	\$ 38,806,429	\$ 42,579,549	\$ 3,773,120
NON-PERSONNEL				
Supplies	\$ 5,278,929	\$ 4,820,181	\$ 5,329,905	\$ 509,724
Contracts	26,253,076	26,816,757	28,158,618	1,341,861
Information Technology	2,680,539	2,153,112	1,559,248	(593,864)
Energy and Utilities	5,221,835	6,869,119	6,227,278	(641,841)
Other	324,409	356,704	346,645	(10,059)
Transfers Out	6,032,831	10,444,154	5,534,177	(4,909,977)
Capital Expenditures	95,537	289,668	539,668	250,000
Debt	1,526,066	1,865,767	1,837,381	(28,386)
NON-PERSONNEL SUBTOTAL	\$ 47,413,222	\$ 53,615,462	\$ 49,532,920	\$ (4,082,542)
Total	\$ 83,353,365	\$ 92,421,891	\$ 92,112,469	\$ (309,422)

Transportation & Storm Water

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 12,591,971	\$ 11,443,011	\$ 11,322,284	\$ (120,727)
Fines Forfeitures and Penalties	6,907,954	7,009,393	5,150,000	(1,859,393)
Licenses and Permits	47,785	134,261	134,261	-
Other Revenue	1,979,325	854,409	812,404	(42,005)
Rev from Money and Prop	-	57,283	57,283	-
Rev from Other Agencies	56,466	-	-	-
Transfers In	33,880,913	28,943,514	29,403,463	459,949
Total	\$ 55,464,415	\$ 48,441,871	\$ 46,879,695	\$ (1,562,176)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 106,379
20000024	Administrative Aide 2	3.00	3.00	4.00	42,578 - 51,334	202,768
20001202	Assistant Deputy Director	0.00	1.00	1.00	23,005 - 137,904	104,651
20000074	Assistant Engineer-Civil	0.00	1.00	0.00	57,866 - 69,722	-
20000070	Assistant Engineer-Civil	9.00	7.00	9.00	57,866 - 69,722	584,327
20000077	Assistant Engineer-Electrical	1.00	1.00	1.00	57,866 - 69,722	68,850
20000116	Assistant Engineer-Traffic	20.00	21.00	22.00	57,866 - 69,722	1,358,593
20000143	Associate Engineer-Civil	5.00	7.00	7.00	66,622 - 80,454	462,201
20000167	Associate Engineer-Traffic	13.00	12.00	12.00	66,622 - 80,454	919,083
20000119	Associate Management Analyst	2.00	2.00	1.00	54,059 - 65,333	64,516
20000162	Associate Planner	4.00	4.00	5.00	56,722 - 68,536	310,990
20000655	Biologist 2	5.00	5.00	5.00	53,726 - 65,333	228,055
20000651	Biologist 3	1.00	2.00	0.00	62,005 - 75,067	-
20000648	Biologist 3	1.00	0.00	0.00	62,005 - 75,067	-
20000236	Cement Finisher	16.00	16.00	15.42	43,451 - 52,083	785,684
20000541	Clerical Assistant 2	0.00	0.00	0.58	29,931 - 36,067	17,460
20000539	Clerical Assistant 2	4.00	5.00	5.00	29,931 - 36,067	142,464
20000306	Code Compliance Officer	7.75	6.75	5.75	37,232 - 44,803	254,397
20000307	Code Compliance Supervisor	1.00	1.00	1.00	42,890 - 51,334	50,692
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	158,014
20001168	Deputy Director	5.00	4.00	4.00	46,966 - 172,744	455,930
20000408	Electrician	14.00	14.00	14.00	47,091 - 56,534	783,985
20000413	Electrician Supervisor	2.00	2.00	2.00	53,706 - 64,958	126,343
20000434	Electronics Technician	1.00	1.00	1.00	47,091 - 56,534	56,534
20000426	Equipment Operator 1	6.00	6.00	4.25	37,690 - 45,115	143,523
20000429	Equipment Operator 1	2.00	2.00	2.00	37,690 - 45,115	90,230
20000430	Equipment Operator 2	19.00	19.00	19.00	41,350 - 49,462	832,742
20000436	Equipment Operator 3	4.00	4.00	2.83	43,160 - 51,667	142,840
20000418	Equipment Technician 1	2.00	2.00	2.00	36,005 - 43,139	86,278
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,008
20000461	Field Representative	1.00	1.00	1.00	32,323 - 38,917	38,431
20000502	Heavy Truck Driver 1	11.00	11.00	9.25	36,234 - 43,160	396,673

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000501	Heavy Truck Driver 2	26.00	26.00	30.08	37,565 - 45,302	1,322,370
20000503	Horticulturist	1.00	1.00	1.00	53,061 - 64,147	63,345
20000290	Information Systems Analyst 2	1.00	1.00	2.00	54,059 - 65,333	62,134
20000293	Information Systems Analyst 3	2.00	1.00	1.00	59,363 - 71,760	70,863
20000998	Information Systems Analyst 4	0.00	1.00	1.00	66,768 - 80,891	66,768
20000377	Information Systems Technician	1.00	1.00	0.00	42,578 - 51,334	-
20000551	Junior Engineer-Civil	0.00	0.00	2.00	50,003 - 60,549	100,006
90000551	Junior Engineer-Civil - Hourly	0.00	1.00	1.00	50,003 - 60,549	50,004
90000552	Junior Engineer-Civil - Hourly	1.00	0.00	0.00	50,003 - 60,549	-
90001073	Management Intern - Hourly	2.68	2.56	2.56	24,274 - 29,203	62,141
20000658	Motor Sweeper Operator	23.00	14.00	14.00	40,498 - 48,506	614,562
20000646	Motor Sweeper Supervisor	1.00	2.00	2.00	46,571 - 55,786	93,142
20000672	Parking Enforcement Officer 1	9.00	11.00	11.00	35,630 - 42,848	455,012
20000663	Parking Enforcement Officer 2	1.00	1.00	0.00	39,104 - 47,091	-
20000670	Parking Enforcement Supervisor	0.00	0.00	1.00	43,077 - 51,750	-
20000680	Payroll Specialist 2	3.00	3.00	3.00	34,611 - 41,787	123,795
20000701	Plant Process Control Electrician	2.00	2.00	2.00	51,896 - 62,296	118,830
20000743	Principal Engineering Aide	2.00	2.00	2.00	50,003 - 60,549	119,584
20000748	Principal Traffic Engineering Aide	5.00	5.00	4.00	50,003 - 60,549	231,134
20001222	Program Manager	0.00	0.00	1.00	46,966 - 172,744	65,000
20000761	Project Officer 1	1.00	0.00	0.00	66,622 - 80,454	-
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	91,690
20000784	Public Information Officer	1.00	1.00	1.00	43,514 - 52,707	50,467
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	41,080 - 49,566	47,412
20000776	Public Works Dispatcher	10.25	8.50	8.50	35,755 - 43,098	360,373
90000776	Public Works Dispatcher - Hourly	0.00	1.75	1.76	35,755 - 43,098	62,929
20001050	Public Works Superintendent	3.00	3.00	3.00	70,013 - 84,531	236,961
20001032	Public Works Supervisor	19.00	18.00	18.00	49,525 - 59,966	923,396
20000847	Safety Officer	1.00	1.00	1.00	57,907 - 69,930	69,056
20000885	Senior Civil Engineer	2.00	3.00	4.00	76,794 - 92,851	260,174
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	85,940
20000900	Senior Engineering Aide	4.00	4.00	4.00	44,429 - 53,706	203,534
20000015	Senior Management Analyst	2.00	4.00	5.00	59,363 - 71,760	352,162
20000918	Senior Planner	3.00	3.00	3.00	65,354 - 79,019	231,054
20000916	Senior Public Information Officer	2.00	2.00	2.00	54,059 - 65,333	129,032
20000926	Senior Traffic Engineer	6.00	6.00	6.00	76,794 - 92,851	538,538
20000942	Sign Painter	2.00	2.00	2.00	42,494 - 50,773	101,546
21000182	Storm Water Environmental Specialist	0.00	0.00	2.00	62,005 - 75,067	136,134
90000964	Student Engineer - Hourly	1.00	1.00	13.00	26,707 - 32,011	347,194
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	79,880
20001021	Supervising Public Information Officer	1.00	1.00	1.00	59,363 - 71,760	70,863
20001029	Traffic Signal Supervisor	2.00	2.00	2.00	61,818 - 74,797	142,254

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20001031	Traffic Signal Technician 2	16.00	16.00	16.00	54,163 - 65,021	991,330
20000659	Traffic Striper Operator	4.00	4.00	4.00	40,498 - 48,506	186,016
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	36,566 - 43,576	87,152
20001039	Tree Trimmer	3.00	3.00	3.00	34,965 - 41,621	121,151
20001051	Utility Worker 1	59.00	59.00	62.92	30,534 - 36,296	2,121,119
20001053	Utility Worker 2	39.00	39.00	43.50	33,322 - 39,666	1,694,680
20000324	Wastewater Pretreatment Inspector 2	2.00	3.00	3.00	55,078 - 66,768	183,973
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	3.00	72,966 - 88,546	259,622
20000756	Word Processing Operator	3.00	3.00	3.00	31,491 - 37,918	112,332
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					14,560
	Exceptional Performance Pay-Unclassified					1,596
	Night Shift Pay					26,957
	Overtime Budgeted					998,386
	Reg Pay For Engineers					256,757
	Termination Pay Annual Leave					116,784
FTE, Salaries, and Wages Subtotal		441.68	438.56	464.40		\$ 24,340,079
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 102,233	\$ 131,979	\$ 140,270	\$ 8,291	
	Flexible Benefits	2,169,004	2,400,875	2,855,874	454,999	
	Long-Term Disability	118,023	126,488	123,440	(3,048)	
	Medicare	272,105	276,708	305,632	28,924	
	Other Post-Employment Benefits	1,008,391	2,638,235	2,688,844	50,609	
	Retiree Health Contribution	956,267	-	-	-	
	Retiree Medical Trust	3,492	2,840	5,142	2,302	
	Retirement 401 Plan	13,820	11,883	21,098	9,215	
	Retirement ARC	7,051,975	7,288,274	9,356,227	2,067,953	
	Retirement DROP	58,177	54,849	41,980	(12,869)	
	Retirement Offset Contribution	38,002	42,408	-	(42,408)	
	Risk Management Administration	392,035	434,386	407,986	(26,400)	
	Supplemental Pension Savings Plan	1,068,687	1,128,984	1,110,458	(18,526)	
	Unemployment Insurance	67,558	64,516	65,607	1,091	
	Unused Sick Leave	7	-	-	-	
	Workers' Compensation	741,102	975,187	1,116,912	141,725	
Fringe Benefits Subtotal		\$ 14,060,877	\$ 15,577,612	\$ 18,239,470	\$ 2,661,858	
Total Personnel Expenditures				\$ 42,579,549		

Transportation & Storm Water

Prop 42 Replacement - Transportation Relief Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Street	\$ 18,966,739	\$ 15,248,190	\$ 17,478,416	\$ 2,230,226
Total	\$ 18,966,739	\$ 15,248,190	\$ 17,478,416	\$ 2,230,226

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Slurry Seal Adjustment to reflect an increase in slurry seal expenditures.	0.00	\$ 2,230,226	\$ -
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	\$ -	\$ 4,230,226
Total	0.00	\$ 2,230,226	\$ 4,230,226

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
NON-PERSONNEL				
Supplies	\$ 473	\$ -	\$ -	\$ -
Contracts	18,966,266	15,248,190	17,478,416	2,230,226
NON-PERSONNEL SUBTOTAL	\$ 18,966,739	\$ 15,248,190	\$ 17,478,416	\$ 2,230,226
Total	\$ 18,966,739	\$ 15,248,190	\$ 17,478,416	\$ 2,230,226

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Other Local Taxes	\$ 18,334,537	\$ 15,248,190	\$ 19,478,416	\$ 4,230,226
Rev from Money and Prop	178,336	-	-	-
Total	\$ 18,512,872	\$ 15,248,190	\$ 19,478,416	\$ 4,230,226

Underground Surcharge Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Admin & Right-of-Way Coordination	\$ 35,296,835	\$ 49,444,555	\$ 49,092,936	\$ (351,619)
Total	\$ 35,296,835	\$ 49,444,555	\$ 49,092,936	\$ (351,619)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Admin & Right-of-Way Coordination	2.00	2.00	2.00	0.00
Total	2.00	2.00	2.00	0.00

Transportation & Storm Water

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 22,371	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	(30,552)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	(149,927)	-
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.			
Revised Expenditures	0.00	(193,511)	-
Adjustment to reflect a decrease in surcharge construction expenditures based on revised franchise fee projections.			
Revised Franchise Fee Revenue	0.00	-	(352,639)
Adjustment to reflect a decrease in revenue based on revised franchise fee projections.			
Total	0.00	\$ (351,619)	\$ (352,639)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 165,410	\$ 161,524	\$ 164,822	\$ 3,298
Fringe Benefits	100,636	103,913	122,986	19,073
PERSONNEL SUBTOTAL	\$ 266,046	\$ 265,437	\$ 287,808	\$ 22,371
NON-PERSONNEL				
Supplies	\$ 5,045	\$ 19,787	\$ 19,787	\$ -
Contracts	3,849,186	1,577,693	5,189,485	3,611,792
Information Technology	415,803	633,297	460,223	(173,074)
Energy and Utilities	3,392	6,861	1,720	(5,141)
Other	30,743,851	46,899,459	43,092,528	(3,806,931)
Transfers Out	13,512	7,829	7,193	(636)
Capital Expenditures	-	34,192	34,192	-
NON-PERSONNEL SUBTOTAL	\$ 35,030,789	\$ 49,179,118	\$ 48,805,128	\$ (373,990)
Total	\$ 35,296,835	\$ 49,444,555	\$ 49,092,936	\$ (351,619)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Other Local Taxes	\$ 48,051,392	\$ 48,944,555	\$ 48,791,916	\$ (152,639)
Rev from Money and Prop	357,027	500,000	300,000	(200,000)
Total	\$ 48,408,419	\$ 49,444,555	\$ 49,091,916	\$ (352,639)

Transportation & Storm Water

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000070	Assistant Engineer-Civil	1.00	1.00	1.00	\$57,866 - \$69,722	\$ 68,850
20000143	Associate Engineer-Civil	1.00	1.00	1.00	66,622 - 80,454	79,448
	Bilingual - Regular					1,456
	Reg Pay For Engineers					12,068
	Vacation Pay In Lieu					3,000
FTE, Salaries, and Wages Subtotal		2.00	2.00	2.00		\$ 164,822
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 1,597	\$ 1,488	\$ 1,502	\$	14
	Flexible Benefits	12,173	12,150	13,690		1,540
	Long-Term Disability	846	848	803		(45)
	Medicare	2,521	2,157	2,178		21
	Other Post-Employment Benefits	5,142	12,654	12,482		(172)
	Retirement ARC	64,186	60,338	77,921		17,583
	Retirement Offset Contribution	725	595	-		(595)
	Risk Management Administration	2,082	2,084	1,894		(190)
	Supplemental Pension Savings Plan	10,028	8,998	9,087		89
	Unemployment Insurance	488	431	426		(5)
	Workers' Compensation	848	2,170	3,003		833
Fringe Benefits Subtotal		\$ 100,636	\$ 103,913	\$ 122,986	\$	19,073
Total Personnel Expenditures					\$	287,808

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Prop 42 Replacement - Transportation Relief Fund	FY2012 Actual	FY2013* Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (5,297,742)	\$ 2,126,707	\$ -
Continuing Appropriation - CIP	227,985	229,991	211,141
Continuing Appropriation - Operating	19,649,588	10,383,298	19,783,013
TOTAL BALANCE AND RESERVES	\$ 14,579,831	\$ 12,739,996	\$ 19,994,155
REVENUE			
Gas Tax - Section 2103	\$ 18,334,537	\$ 15,248,190	\$ 19,478,416
Interest Earnings	178,336	-	-
TOTAL REVENUE	\$ 18,512,872	\$ 15,248,190	\$ 19,478,416
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 33,092,703	\$ 27,988,186	\$ 39,472,571
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ (2,006)	\$ -	\$ 2,000,000
TOTAL CIP EXPENSE	\$ (2,006)	\$ -	\$ 2,000,000
OPERATING EXPENSE			
Street Resurfacing	\$ 18,966,739	\$ 15,248,190	\$ 17,478,416
TOTAL OPERATING EXPENSE	\$ 18,966,739	\$ 15,248,190	\$ 17,478,416
EXPENDITURE OF PRIOR YEAR FUNDS			
Expenditure of Prior Year Funds	\$ -	\$ 1,901,810	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ 1,901,810	\$ -
TOTAL EXPENSE	\$ 18,964,732	\$ 17,150,000	\$ 19,478,416
RESERVES			
Continuing Appropriation - CIP	\$ 229,991	\$ 229,991	\$ 211,141
Continuing Appropriation - Operating	682,849	8,481,488	19,783,013
TOTAL RESERVES	\$ 912,841	\$ 8,711,479	\$ 19,994,155
BALANCE	\$ 13,215,130	\$ 2,126,707	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 33,092,703	\$ 27,988,186	\$ 39,472,571

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2012 Actual	FY2013* Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,297,323	\$ (13,937,558)	\$ 8,454,762
Continuing Appropriations - CIP	38,734,575	49,440,338	46,343,407
TOTAL BALANCE AND RESERVES	\$ 40,031,898	\$ 35,502,780	\$ 54,798,169
REVENUE			
Electric Surcharge	\$ 48,051,392	\$ 48,944,555	\$ 48,791,916
Interest Earnings	357,027	500,000	300,000
TOTAL REVENUE	\$ 48,408,419	\$ 49,444,555	\$ 49,091,916
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 88,440,317	\$ 84,947,335	\$ 103,890,085
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 4,389,787	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 4,389,787	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expense	\$ 266,046	\$ 265,437	\$ 287,808
Non-Personnel Expense	35,030,789	49,179,118	48,805,128
TOTAL OPERATING EXPENSE	\$ 35,296,835	\$ 49,444,555	\$ 49,092,936
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditure of Prior Year Funds	\$ -	\$ 15,000,000	\$ 10,000,000
TOTAL EXPENSE	\$ 39,686,622	\$ 64,444,555	\$ 59,092,936
RESERVES			
Continuing Appropriation - CIP	\$ 49,344,788	\$ 34,440,338	\$ 36,343,407
TOTAL RESERVES	\$ 49,344,788	\$ 34,440,338	\$ 36,343,407
BALANCE	\$ (591,093)	\$ (13,937,558)	\$ 8,453,742
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 88,440,317	\$ 84,947,335	\$ 103,890,085

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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