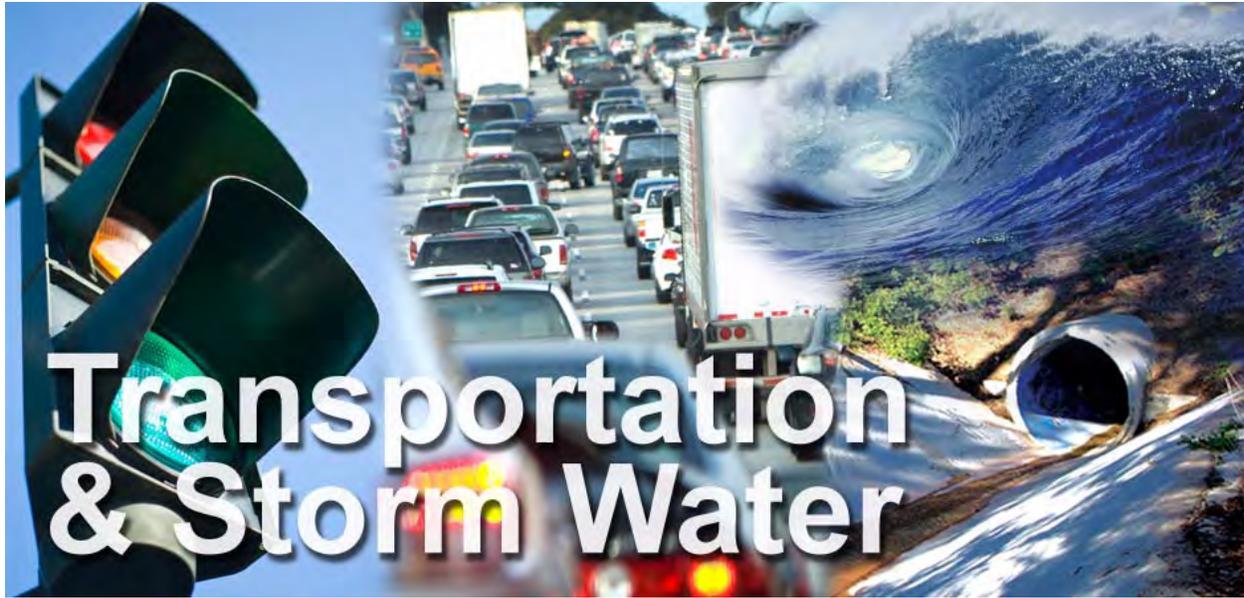


Transportation & Storm Water



Department Description

The Transportation & Storm Water Department was formed via restructure in January 2011. The restructure combined the Street Division of the General Services Department, the Transportation Engineering Operations Division of the Engineering & Capital Projects Department, and the Storm Water Department. In addition to the combination of these existing organizations, the restructure established a fourth division within the Department to coordinate work within the right-of-way. The new department consolidates 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 right-of-way.

The Department is comprised of four distinct divisions:

- Administration and Right of Way Coordination
- Storm Water
- Street
- Transportation Engineering Operations (TEO)

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

Transportation & Storm Water

Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Average time to repair a pothole	6 days	7 days
Average time to respond to a sidewalk tripping hazard	48 hours	48 hours
Average time to repair a street light	3 weeks	3 weeks
Percent of streets overlaid	0.16%	0.20%
Percent of streets slurry-sealed	0.25%	0.12%
Miles of street swept annually	101,290	97,000
Lineal feet of storm drain pipes cleaned annually	13,481	13,500
Percent of storm drain structures cleaned on an annual basis	93%	90%
Percent of dry weather monitoring sample follow-ups that are conducted in two working days	95%	100%
Percent of permit required watershed activities completed annually	100%	100%
Percent of streets swept at permit-required levels	93%	90%
Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	92%	90%

Administration & Right-of-Way Coordination



Division Description

The Administration & Right of Way Coordination Division is currently in development. The Division will be responsible for right-of-way planning, control, and coordination between City departments and divisions (Transportation & Storm Water, Engineering & Capital Projects, Development Services, and Public Utilities), franchise utilities, developers, and other private entities that perform work within the right-of-way. Proper planning of funding, repairs, and improvement projects is critical to maximizing the life of the City's immensely valuable infrastructure.

The Administration & Right of Way Coordination Division also includes the planning and management of the Utilities Undergrounding Program. The Engineering and Capital Projects Department retains responsibility for construction and implementation of projects.

The Division's mission is:

To ensure the effective coordination of work within the right-of-way and to relocate overhead utility lines underground

Goals and Objectives

This division is in development. Goals and objectives will be determined in Fiscal Year 2012.

Service Efforts and Accomplishments

This is a new division. Therefore, there are no service efforts or accomplishments to report.



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Division Description

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 sources of pollution and abate them through the implementation of innovative and efficient public education, watershed management, storm water development regulations, enforcement, and City-wide 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 and 700 miles of drainage pipe. The Division is responsible for the inspection, maintenance, and repair of the storm drain system in the public right-of-way and drainage easements. This includes clearing blocked drains, removing debris from storm drain structures, and cleaning and repairing damaged drainpipes. 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 to reduce pollutants found on City roadways. The sweeping program helps remove debris that collects in gutters and can potentially clog storm drains. Sweeping collects 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.

The Division's mission is:

To protect and improve water quality through efficient system maintenance and model storm water programs

Goals and Objectives

The following goals and objectives represent the action plan for the Division.

Goal 1: 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. Preserving San Diego's natural water resources is one of the most important goals of the City of San Diego. The Storm Water Division is designated as the lead City agency to achieve this goal. The Division will move toward accomplishing this goal by focusing on the following objectives.

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

Goal 2: Deliver efficient Operations and Maintenance (O&M) storm water programs and services

The Storm Water Division has a responsibility to the residents of San Diego to provide storm water services in an efficient and effective manner making the most of resources that are made available. The Division will move toward accomplishing this goal by focusing on the following objective.

Storm Water

- Provide effective and efficient maintenance

Goal 3: Implement efficient pollution prevention programs and services

Storm water regulations have an effect across the City and the region. It is imperative that the Storm Water Division collaborate with all different groups both within the City and the region in order to have comprehensive storm water efforts that will benefit the City and the environment. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Recommend improvements to maximize the efficiency of the City's storm water programs
- Collaborate with stakeholders to proactively influence new regulations
- Conduct education outreach and public participation activities
- Streamline division procurement and contracting processes
- Streamline division budget execution process

Service Efforts and Accomplishments

Asset Management & Planning

Asset Management & Planning 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 City-wide 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.

As part of developing city standards, the section recently updated the City's Storm Water Standards Manual to adopt the Hydromodification Management requirements that were approved by the Regional Water Quality Control Board on July 14, 2010.

The Construction & Development Standards Section also manages the treatment control Best Management Practices (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 order to develop and implement effective communication programs through both targeted and mass-media efforts. With a mandate to inform more than three 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

Enforcement & Inspections is responsible for ensuring that San Diego residents and business comply with municipal storm water ordinances. In Calendar Year 2010, Section Code Compliance Officers (CCOs) conducted 1,639 illegal discharge investigations resulting in 312 Notices of Violation, 217 Administrative Citations, and 15 Notices of Violation for Civil Penalties. The Section also works with the City Attorney's Office to investigate criminal illegal discharge cases. The CCOs operate under a work plan designed to achieve a 48 hour turnaround for investigation of high priority discharge projects. The Section developed an Administrative Citation fine matrix to streamline the process for classifying violations of the Municipal Code Storm Water Ordinances and implemented an integrated database system to track enforcement and inspection information.

Watershed Planning

The Watershed Planning Section coordinates the implementation of 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 seven watershed demonstration projects in Fiscal Year 2011 including a pilot street sweeping project, a targeted storm drain cleaning project, and a targeted business inspection pilot study designed to assess and improve the effectiveness of the inspections. The Watershed Planning Section also led the development of a Strategic Business Plan for the Division. Additionally, this section coordinates the implementation and compliance reporting of the City's Jurisdictional Urban Runoff Management Program.

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, 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 our citizens 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 750 sites a year as part of the dry weather program and approximately 149 sites a month 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 13,000 service requests annually and removes approximately 5,200 tons of debris from storm drains and channels each year. In conjunction with Engineering & Capital Projects 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 from storm drain channels.

Street Sweeping

The Street Sweeping Section cleans all improved City streets, collecting debris that can block storm water runoff that 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 all pollutants that accumulate on City streets. Approximately 4,400 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.



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Division Description

The Street Division maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences, administers annual resurfacing and slurry seal contracts, maintains and repairs street lights and traffic signals, performs traffic lane striping, paints and removes traffic markings and legends, maintains and manufactures traffic signs; and maintains street trees.

The Division's mission is:

To provide a safe City street system through effective and efficient maintenance with an emphasis on exceptional customer service

Goals and Objectives

The following goals and objectives represent the action plan for the Division.

Goal 1: Streets, sidewalks, and associated infrastructure are safe, operable, and pedestrian-friendly, as appropriate

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

- Achieve industry standards for overall pavement condition index
- Achieve acceptable level of response for sidewalk locations that need repair
- Ensure that electrical facilities are operable and traffic control devices meet safety standards
- Respond to potholes in a timely manner

Goal 2: Planned maintenance is conducted on annual basis

Planned preventative maintenance will reduce requests for service, achieve an enhanced level of response, and improve the safety and operability of our infrastructure. The Division will move toward accomplishing this goal by focusing on the following objective.

- Develop and implement planned maintenance schedules

Goal 3: Asset maintenance and replacement is planned and proactive

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

- Track assets through a complete and accurate asset inventory
- Maintain an updated assessment of the condition of infrastructure assets

Goal 4: Personnel are responsive to customers and provide exceptional customer service

This is part of the City's commitment for quality, timely, and friendly customer service. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Continue to strive for exceptional customer service

Street

- Provide ongoing professional training related to job classification

Service Efforts and Accomplishments

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 & Trees, and Resurfacing & Pavement Management sections.

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 right-of-way.

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 2,900 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 removal of trees within the public right-of-way. The Section assisted with special projects such as the set-up of the Winter Homeless Shelters and the December Nights Festival at Balboa Park. Overall, the Section responds to approximately 35,000 service requests on annual basis.

The **Pavement Management & Contracts** section plans, evaluates, and manages street resurfacing and sidewalk contracts. This section is also responsible for evaluating overall street conditions to ensure proper maintenance of the City's street network. In Fiscal Year 2010, 43 miles of overlay and 66 miles of slurry seal were completed throughout the City.

Transportation Engineering Operations



Division Description

The Transportation Engineering Operations Division acts as the asset manager of the City's roadway infrastructure within the public right-of-way. As such, the Division performs operational functions, as well as the planning for, and programming of, capital resources for the improvement of the City's transportation system. These responsibilities include coordination with regional transportation agencies such as SANDAG, MTS, and Caltrans, traffic investigations for signs, markings, traffic control devices, speeding concerns, and parking issues, accident, volume, and usage data collection and analysis, establishment of speed zones, traffic signal management (signal timing, installation, and modification), conducting mobility studies, investigating and responding to the need for street lights, pedestrian safety improvements, traffic calming, and school safety 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 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 Engineering and Capital Projects Department for design and construction.

The Division's mission is:

To ensure the safe and efficient flow of vehicles, pedestrians, and bicycles on city streets and to maximize parking

Goals and Objectives

The following goals and objectives represent the action plan for the Division.

Goal 1: Manage resources to effectively respond to transportation operations requests

The Division will move toward accomplishing this goal by focusing on the following objective.

- Resolve all requests in a professional, timely, and customer-friendly manner

Goal 2: Implement the Bicycle Master Plan

The Division will move toward accomplishing this goal by focusing on the following objective.

- Seek funding for high-priority bicycle projects

Goal 3: Identify needed improvements to the right-of-way

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Identify and map projects that support the Division's mission
- Implement Council Policy 800-14: Prioritizing Transportation and Drainage CIP Projects

Transportation Engineering Operations

Service Efforts and Accomplishments

Traffic Signal Management Section

The Section manages 1,500 traffic signals (1,000 will be centrally controlled as of this year). Over 800 requests from the public for traffic signal changes have been completed annually resulting in timing changes at 264 traffic signals to reduce stops, delays, and vehicle emissions. The Traffic Signal Management Section has worked cooperatively with SANDAG to implement the Traffic Light Synchronization Program (TLSP) funded through Proposition B. The TLSP program has resulted in the retiming of approximately 150 traffic signals on seven major arterials City-wide. In another partnership with U.S. Department of Transportation, SANDAG, and other regional agencies, the City is working on the Integrated Corridor Management Stage 3 Demonstration Project. This project, centered on the I-15 Corridor in the North County area, will improve corridor performance.

Program Management Section

The Section manages the Pedicab Program by reviewing applications, issuing permits, conducting appeal hearings, and issuing suspensions. A total of 251 owner permits and 806 operator permits were issued last year. This year, the Municipal Code was significantly modified related to the Pedicab Program to improve safety.

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. The Section also prepares and submits grant applications for such programs as the Safe Routes to School Program (State and federal), the Highway Safety Improvements Program and the Smart Growth Incentive Program. In addition, the Program Management Section plans and coordinates with other City departments, parking districts, the Parking Advisory group, and Downtown Parking Management Group to develop parking policies to improve parking City-wide.

The Section coordinates with the City Planning & Community Investments Department and SANDAG to develop and implement the City's Bicycle Master Plan by applying traffic engineering principals to improve bicycle facilities. In addition, this Section coordinates with Caltrans on transportation issues, as well as develops agreements on Caltrans projects affecting the City right-of-way.

Transportation Systems and Programming Section

This section maintains, refines, and maps the transportation needs list which currently has a total of 960 projects. Preliminary estimates were developed for 120 projects this year prior to soliciting and programming funding. Once funding has been identified, the Section monitors the projects transferred to the Engineering & Capital Projects Department for design and construction. In Fiscal Year 2010, the Section also reviewed 22 traffic studies, 24 Financing Plan updates, and 60 projects within redevelopment areas to ensure consistency with transportation guidelines. The Systems and Programming Section also performed 60 transportation modeling forecasts to support community plan updates.

Safety Program Section

The Safety Program Section reviews, analyzes, and records 9,500 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 2,000 speed zones City-wide (404 were evaluated this year) and other data to support traffic requests. Other activities the Section performed include managing the installation of new sidewalks, eight mobility studies, the Residential Permit Program, the School Safety Program, and the Traffic Calming Program.

Operations Section

The Operations Section responded to approximately 6,000 requests for traffic investigation this past year. Traffic engineers gathered and evaluated data and made recommendations for improving 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

Transportation Engineering Operations

flow of traffic for vehicles, bicycles, and pedestrian mobility. Recommendations for capital projects are entered into the Unfunded Needs List. The Division's goal is to respond to Traffic Requests within 30, 60, or 90 days (depending on complexity of the request) 90 percent of the time.



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Transportation & Storm Water

Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	0.00	441.68	441.68
Personnel Expenditures	\$ -	\$ 38,907,083	\$ 38,907,083
Non-Personnel Expenditures	-	67,954,314	67,954,314
Total Department Expenditures	\$ -	\$ 106,861,397	\$ 106,861,397
Total Department Revenue	\$ -	\$ 69,808,162	\$ 69,808,162

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Admin & Right of Way Coordination	\$ -	\$ 701,695	\$ 701,695
Storm Water	-	34,313,593	34,313,593
Street	-	47,498,249	47,498,249
Transportation Engineering Operations	-	9,099,670	9,099,670
Total	\$ -	\$ 91,613,207	\$ 91,613,207

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Admin & Right of Way Coordination	0.00	5.00	5.00
Storm Water	0.00	118.68	118.68
Street	0.00	258.00	258.00
Transportation Engineering Operations	0.00	60.00	60.00
Total	0.00	441.68	441.68

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructure Transfer of the Transportation System Engineering & Operations Division from the Engineering & Capital Projects Department, Street Division from the General Services Department, and Storm Water Department to the Transportation & Storm Water Department as a result of a department restructure.	440.00	\$ 69,160,354	\$ 48,231,725
Non-Discretionary Adjustment Total 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	22,399,657	-
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	2,119,935	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	4.68	152,074	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Parking Meter Utilization Program Addition of one-time non-personnel expenditures due to the implementation of the Parking Meter Utilization Program.	0.00	14,030	-
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(1,298)	-
MRO Savings Reduction in non-personnel expenses due to savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.	0.00	(25,500)	-
Reduction of Professional/Technical Services Reduction to professional/technical services. Service impact includes the reduced ability to provide engineering studies required to initiate transportation projects.	0.00	(74,985)	-
Reduction of Positions and Overtime Reduction of 1.00 Public Works Superintendent, 1.00 Equipment Technician 2, 1.00 Welder, and overtime.	(3.00)	(401,056)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(588,660)	-
Reduction of Public Outreach Programs Reduction of community events, media, and other materials for the Think Blue Campaign.	0.00	(750,000)	-
Convention Center Dewatering Revenue and expenditure adjustments related to the Convention Center Dewatering Program.	0.00	(975,000)	(975,000)
TransNet ARRA Revenue Increase in one-time TransNet ARRA (American Recovery and Reinvestment Act of 2009) funds to reimburse streets-related maintenance.	0.00	-	6,050,400
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	1,252,847
Total	441.68	\$ 91,029,551	\$ 54,559,972

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ -	\$ 23,084,145	\$ 23,084,145
Fringe Benefits	-	15,822,938	15,822,938
PERSONNEL SUBTOTAL	\$ -	\$ 38,907,083	\$ 38,907,083
NON-PERSONNEL			
Supplies	\$ -	\$ 4,214,588	\$ 4,214,588
Contracts	-	32,285,599	32,285,599
Information Technology	-	2,119,935	2,119,935
Energy and Utilities	-	5,103,151	5,103,151
Other	-	7,167,117	7,167,117

Transportation & Storm Water

Expenditures by Category (Cont'd)

		FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Capital Expenditures		-	289,668	289,668
Debt		-	1,526,066	1,526,066
NON-PERSONNEL SUBTOTAL	\$	-	\$ 52,706,124	\$ 52,706,124
Total	\$	-	\$ 91,613,207	\$ 91,613,207

Revenues by Category

		FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$	-	19,902,915	19,902,915
Fines Forfeitures and Penalties		-	4,620,000	4,620,000
Licenses and Permits		-	55,260	55,260
Other Financial Sources (Uses)		-	29,543,514	29,543,514
Other Revenue		-	381,000	381,000
Rev from Money and Prop		-	57,283	57,283
Total	\$	-	\$ 54,559,972	\$ 54,559,972

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	0.00	3.00	\$31,491 - \$37,918	\$ 109,772
20000024	1107	Administrative Aide 2	0.00	3.00	42,578 - 51,334	148,613
20000070	1153	Assistant Engineer-Civil	0.00	10.00	57,866 - 69,722	666,292
20000077	1157	Assistant Engineer-Electrical	0.00	1.00	57,866 - 69,722	67,979
20000116	1207	Assistant Engineer-Traffic	0.00	20.00	57,866 - 69,722	1,292,769
20000143	1221	Associate Engineer-Civil	0.00	5.00	66,622 - 80,454	392,215
20000167	1233	Associate Engineer-Traffic	0.00	13.00	66,622 - 80,454	926,609
20000119	1218	Associate Management Analyst	0.00	2.00	54,059 - 65,333	126,641
20000162	1227	Associate Planner	0.00	4.00	56,722 - 68,536	265,236
20000655	1624	Biologist 2	0.00	5.00	53,726 - 65,333	310,625
20000648	1622	Biologist 3	0.00	1.00	62,005 - 75,067	-
20000651	1622C	Biologist 3	0.00	1.00	62,005 - 75,067	73,190
20000236	1293	Cement Finisher	0.00	15.00	43,451 - 52,083	778,555
20000539	1535	Clerical Assistant 2	0.00	4.00	29,931 - 36,067	139,578
20000306	1356	Code Compliance Officer	0.00	7.75	37,232 - 44,803	292,172
20000307	1357	Code Compliance Supervisor	0.00	1.00	42,890 - 51,334	48,511
20001101	2132	Department Director	0.00	1.00	59,155 - 224,099	142,771
20001168	2214	Deputy Director	0.00	4.00	46,966 - 172,744	443,223
20000408	1428	Electrician	0.00	14.00	47,091 - 56,534	768,096
20000413	1431	Electrician Supervisor	0.00	2.00	53,706 - 64,958	121,905
20000434	1443	Electronics Technician	0.00	1.00	47,091 - 56,534	56,534
20000429	1439C	Equipment Operator 1	0.00	2.00	37,690 - 45,115	90,230
20000426	1439	Equipment Operator 1	0.00	6.00	37,690 - 45,115	224,971
20000430	1440	Equipment Operator 2	0.00	19.00	41,350 - 49,462	881,399
20000436	1445	Equipment Operator 3	0.00	4.00	43,160 - 51,667	206,668
20000418	1436	Equipment Technician 1	0.00	2.00	36,005 - 43,139	86,278

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000924	1876	Executive Secretary	0.00	1.00	43,555 - 52,666	49,769
20000461	1465	Field Representative	0.00	1.00	32,323 - 38,917	36,777
20000502	1513	Heavy Truck Driver 1	0.00	11.00	36,234 - 43,160	467,210
20000501	1512	Heavy Truck Driver 2	0.00	26.00	37,565 - 45,302	1,150,190
20000503	1514	Horticulturist	0.00	1.00	53,061 - 64,147	62,543
20000290	1348	Information Systems Analyst 2	0.00	1.00	54,059 - 65,333	65,333
20000293	1349	Information Systems Analyst 3	0.00	2.00	59,363 - 71,760	128,517
20000377	1401	Information Systems Technician	0.00	1.00	42,578 - 51,334	50,051
90000552	1546A	Junior Engineer-Civil - Hourly	0.00	1.00	50,003 - 60,549	50,004
90001073	2103	Management Intern - Hourly	0.00	2.68	24,274 - 29,203	65,053
20000658	1625	Motor Sweeper Operator	0.00	23.00	40,498 - 48,506	1,091,614
20000646	1618	Motor Sweeper Supervisor	0.00	1.00	46,571 - 55,786	52,717
20000672	1640	Parking Enforcement Officer 1	0.00	9.00	35,630 - 42,848	360,641
20000663	1630	Parking Enforcement Officer 2	0.00	1.00	39,104 - 47,091	44,501
20000680	1648	Payroll Specialist 2	0.00	3.00	34,611 - 41,787	122,226
20000701	1666	Plant Process Control Electrician	0.00	2.00	51,896 - 62,296	118,461
20000743	1727	Principal Engineering Aide	0.00	2.00	50,003 - 60,549	118,070
20000748	1730	Principal Traffic Engineering Aide	0.00	5.00	50,003 - 60,549	227,815
20001222	2270	Program Manager	0.00	1.00	46,966 - 172,744	101,848
20000761	1751	Project Officer 1	0.00	1.00	66,622 - 80,454	78,443
20000763	1752	Project Officer 2	0.00	1.00	76,794 - 92,851	87,744
20000784	1777	Public Information Officer	0.00	1.00	43,514 - 52,707	-
20000777	1767	Public Works Dispatch Supervisor	0.00	1.00	41,080 - 49,566	48,327
20000776	1766	Public Works Dispatcher	0.00	10.25	35,755 - 43,098	407,613
20001050	1977	Public Works Superintendent	0.00	3.00	70,013 - 84,531	164,836
20001032	1961	Public Works Supervisor	0.00	19.00	49,525 - 59,966	1,041,665
20000847	1823	Safety Officer	0.00	1.00	57,907 - 69,930	66,084
20000885	1855	Senior Civil Engineer	0.00	2.00	76,794 - 92,851	181,060
20000927	1879	Senior Clerk/Typist	0.00	2.00	36,067 - 43,514	83,547
20000900	1861	Senior Engineering Aide	0.00	4.00	44,429 - 53,706	209,452
20000015	1106	Senior Management Analyst	0.00	2.00	59,363 - 71,760	139,932
20000918	1872	Senior Planner	0.00	3.00	65,354 - 79,019	215,602
20000916	1871	Senior Public Information Officer	0.00	2.00	54,059 - 65,333	127,400
20000926	1878	Senior Traffic Engineer	0.00	6.00	76,794 - 92,851	537,608
20000942	1891	Sign Painter	0.00	2.00	42,494 - 50,773	101,546
90000964	1910	Student Engineer - Hourly	0.00	1.00	26,707 - 32,011	26,708
20000970	1917	Supervising Management Analyst	0.00	1.00	66,768 - 80,891	78,464
20001021	1940	Supervising Public Information Officer	0.00	1.00	59,363 - 71,760	69,966
20001029	1955	Traffic Signal Supervisor	0.00	2.00	61,818 - 74,797	145,854
20001031	1957	Traffic Signal Technician 2	0.00	16.00	54,163 - 65,021	1,019,000
20000659	1626	Traffic Stripper Operator	0.00	4.00	40,498 - 48,506	192,992
20001038	1968	Tree Maintenance Crewleader	0.00	2.00	36,566 - 43,576	87,152

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20001039	1969	Tree Trimmer	0.00	3.00	34,965 - 41,621	118,207
20001051	1978	Utility Worker 1	0.00	59.00	30,534 - 36,296	1,885,841
20001053	1979	Utility Worker 2	0.00	39.00	33,322 - 39,666	1,473,530
20000324	1375A	Wastewater Pretreatment Inspector 2	0.00	2.00	55,078 - 66,768	124,274
20000526	1528C	Wastewater Pretreatment Program Manager	0.00	3.00	72,966 - 88,546	250,484
20000756	1746	Word Processing Operator Bilingual - Regular	0.00	3.00	31,491 - 37,918	110,910
		Exceptional Performance Pay-Unclassified				1,596
		Night Shift Pay				42,554
		Overtime Budgeted				586,440
		Reg Pay For Engineers				298,072
		Termination Pay Annual Leave				35,958
		Welding Certification				3,640
Salaries and Wages Subtotal			0.00	441.68		\$ 23,084,145
Fringe Benefits						
		Employee Offset Savings				\$ 134,661
		Flexible Benefits				2,444,538
		Long-Term Disability				193,053
		Medicare				281,380
		Other Post-Employment Benefits				2,667,040
		Retiree Medical Trust				1,850
		Retirement 401 Plan				7,904
		Retirement ARC				7,408,511
		Retirement DROP				73,014
		Retirement Offset Contribution				357,987
		Risk Management Administration				424,954
		Supplemental Pension Savings Plan				981,324
		Unemployment Insurance				47,130
		Workers' Compensation				799,592
Fringe Benefits Subtotal						\$ 15,822,938
Total Personnel Expenditures						\$ 38,907,083

Prop 42 Replacement - Transportation Relief Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Prop 42 Replacement - Transportation Relief Fund	\$ -	\$ 15,248,190	\$ 15,248,190
Total	\$ -	\$ 15,248,190	\$ 15,248,190

Transportation & Storm Water

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer from the Public Works - General Services Department	0.00	\$ 13,312,980	\$ 13,312,980
Transfer of the Prop 42 Replacement - Transportation Relief Fund from the Public Works - General Services Department.			
State Funding for Transportation Relief	0.00	\$ 1,935,210	\$ 1,935,210
Increase in funding over Fiscal Year 2011 from the State of California for traffic decongestion road work per Proposition 42.			
Total	0.00	\$ 15,248,190	\$ 15,248,190

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
NON-PERSONNEL			
Other	\$ -	\$ 15,248,190	\$ 15,248,190
NON-PERSONNEL SUBTOTAL	\$ -	\$ 15,248,190	\$ 15,248,190
Total	\$ -	\$ 15,248,190	\$ 15,248,190

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Sales Tax	\$ -	\$ 15,248,190	\$ 15,248,190
Total	\$ -	\$ 15,248,190	\$ 15,248,190

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Prop 42 Replacement - Transportation Relief Fund	FY2011 Budget*	FY2012 Proposed
BEGINNING BALANCE AND RESERVES		
Prior Year Reserves	\$ 4,312,110	\$ 17,300,000
TOTAL BALANCE AND RESERVES	\$ 4,312,110	\$ 17,300,000
REVENUE		
Current Year Appropriation	\$ 13,312,980	\$ 15,248,190
TOTAL REVENUE	\$ 13,312,980	\$ 15,248,190
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 17,625,090	\$ 32,548,190
OPERATING EXPENSE		
Street Resurfacing	\$ 13,312,980	\$ 15,248,190
TOTAL OPERATING EXPENSE	\$ 13,312,980	\$ 15,248,190
EXPENDITURE OF PRIOR YEAR FUNDS		
Expenditure of Prior Year Funds	\$ -	\$ 17,300,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ 17,300,000
TOTAL EXPENSE	\$ 13,312,980	\$ 32,548,190
RESERVES		
Reserves for Resurfacing	\$ 4,312,110	\$ -
TOTAL RESERVES	\$ 4,312,110	\$ -
BALANCE	\$ -	\$ -
TOTAL EXPENSE, RESERVES AND BALANCE	\$ 17,625,090	\$ 32,548,190

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.