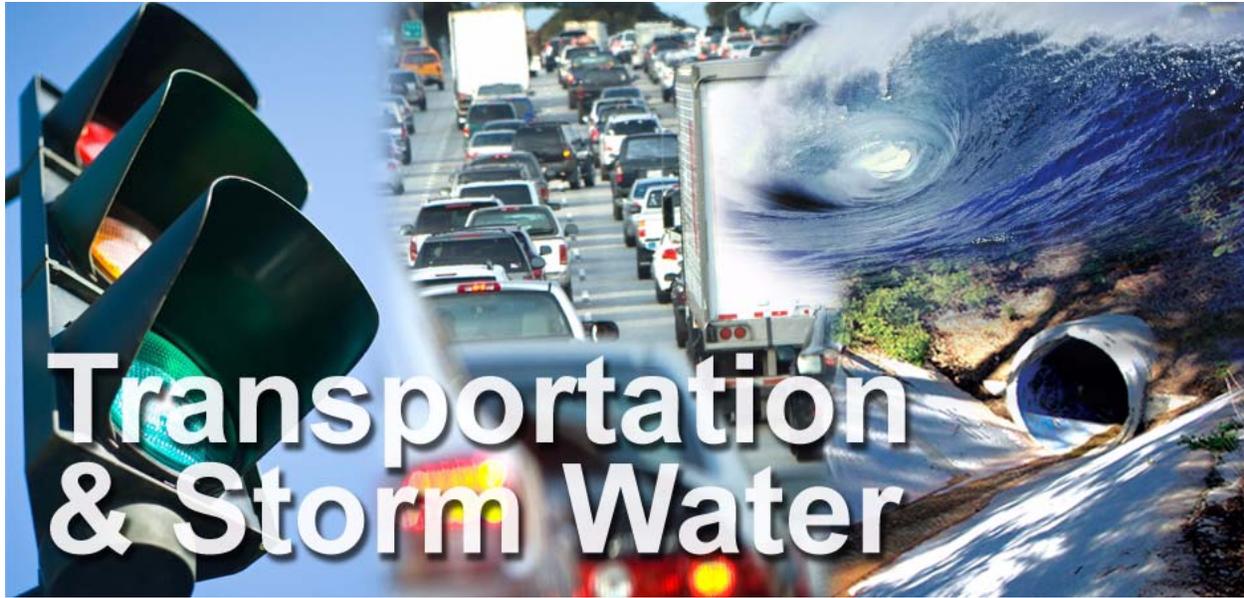


Transportation & Storm Water



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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 Coordination Division

The Right-of-Way (ROW) Coordination Division provides centralized policies and ensures that improvements to the ROW are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards. The Division is responsible for coordination of activities within the public ROW between City departments, public and private utilities, developers, and other entities planning and performing work within the public ROW. The Division seeks to minimize trenching of newly resurfaced streets and ensures excavations are exempt per the Street Preservation Ordinance through the utilization of an Interactive Mapping Coordination Action Tool (IMCAT) where planned and permitted work within the public ROW is mapped and documented. Staff monitors for potential conflicts of activities within the ROW and works with concerned parties to resolve conflicts before they occur. Staff enforces applicable sections of the Municipal Code and other regulations relevant to the ROW, including allegations of unpermitted work, work that has not been inspected, and work that violates the Street Preservation Ordinance. In addition, the Division sets the Street Damage Fee and is responsible for collecting the fee in coordination with various City departments.

The ROW Coordination Division manages the planning and implementation of the City's 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

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Plan. The Program relocates approximately 15 miles of overhead utility lines to underground throughout the City annually.

The Division also coordinates the programming of the TransNet Fund and the Gas Tax Fund and manages other 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.

Future division efforts include updating the Utilities Undergrounding Master Plan, creation of new underground utility districts, continued review and update of ROW applicable municipal codes, establishment of standard operating procedures, and review and update of standard drawings for construction in coordination with the Public Works Department, in addition to providing enforcement that will protect City streets and further the Division's coordination efforts.

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; maintains street trees; and abates graffiti in the public right-of-way.

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 improvements. In addition, the Division manages the Pedicab Program, the Bicycle Program, and the Transportation

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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

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 runoff has the potential to harm the region's creeks, beaches, and bays, and threatens San Diego's 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 construction and development standards to protect and restore water quality
- 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

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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 FY2013	Estimated FY2014	Target FY2015
1. Average time to repair a pothole	8 days	5 days	5 days
2. Average time to complete minor asphalt repairs	21 days ¹	10 days ²	10 days
3. Average time to mitigate a sidewalk tripping hazard	6 days ³	5 days	5 days
4. Average time to repair a street light	10 days	12 days	12 days
5. Average time to repair a street sign	5 days	6 days	5 days
6. Percentage of streets overlaid	2.8% 76 miles ⁴	3.0% 80 miles	3.6% 95 miles
7. Percentage of streets slurry-sealed	3.5% 95 miles ⁵	4.7% 125 miles ⁶	4.7% 125 miles
8. Percentage of lane lines on major streets re-stripped within the last six months	100%	85% ⁷	100%
9. Average time to complete curb repainting requests	7 days	3 days	5 days
10. Number of trees trimmed	9,045	9,000	14,500 ⁸
11. Percentage of right-of-way weed abatement services completed within two weeks of request	89%	98%	100%
12. Miles of street swept annually	104,864	104,000	121,000 ⁹
13. Percentage of storm drain structures cleaned annually	100%	100%	100%
14. Lineal feet of storm drain pipes cleaned annually	9,026	14,000 ¹⁰	11,000
15. Number of failed storm drain pipes	10	12 ¹¹	0
16. Percentage of streets swept at permit-required levels	100%	100%	100%
17. Percentage of required samples taken to meet the bacteria TMDL requirements ¹²	N/A	N/A	100%
18. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	95%	90%	100%
19. Miles of overhead utilities relocated underground	18.7 ¹³	20.0 ¹⁴	15.0

1. Previously erroneously reported 5-day average. Improvements to data entry are addressed in the Street Division's proposed staffing plan.

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2. The Street Division's proposed staffing plan and work request routing changes are anticipated to yield quicker response to requests for asphalt repairs. The Managed Competition Statement of Work called for a 21-day response time; Fiscal Year 2013 performance was consistent with that baseline.
3. Previously reported as five days.
4. 75 miles/2.8 percent was previously reported. Additional miles entered by E&CP Field Division.
5. 78 miles/2.9 percent was previously reported. Additional miles entered by E&CP Field Division.
6. The City has dedicated additional funding for street resurfacing, including slurry seal. The estimated performance is consistent with the Fiscal Year 2014 goal.
7. Equipment failures and staffing vacancies during the first half of Fiscal Year 2014 have resulted in minor delays of planned lane striping.
8. The majority of tree trimming is performed by a contractor. The citywide tree maintenance contract was delayed in Fiscal Year 2013 and 2014. A new contract is expected to be in place for late Fiscal Year 2014 and all of Fiscal Year 2015. Also, a net addition of \$200,000 for tree maintenance services has been requested for Fiscal Year 2015.
9. The Department has proposed adding street sweeping staff and vehicles in Fiscal Year 2015.
10. In Fiscal Year 2014, the responsibility to clean storm drain structures transferred from a contractor to City employees. A backlog of debris cleaning is occurring in Fiscal Year 2014.
11. The City's goal will always be to have no pipe failures; however, with aging infrastructure, the likelihood of some failures is high.
12. Proposed new storm water measure to begin in Fiscal Year 2015.
13. Previously reported 12.1 miles. SDG&E provided additional information after the Fiscal Year 2014 Adopted Budget was published.
14. The Fiscal Year 2014 estimate assumes completion of a large undergrounding project in Sherman Heights.

Service Efforts and Accomplishments

Right-of-Way Coordination (ROW) Division

In Fiscal Year 2014, the ROW Division continued to implement the Street Preservation Ordinance, which sets the standards for the trenching and restoration of the public ROW. The Ordinance became effective on February 1, 2013. In addition, the Division created and introduced a new administrative regulation (AR 1.40). The AR provides clear procedures for coordinating work in the public ROW and defines responsibilities for resolving project conflicts. Implementation of the Street Preservation Ordinance and introduction of the coordination AR has resulted in an increased level of project coordination and minimized damage to newly resurfaced streets.

In Fiscal Year 2014, the Utilities Undergrounding Program celebrated the removal of overhead utility poles from the communities of Bay Ho, Lincoln Park, and Del Cerro. The Program currently has 35 undergrounding projects in active construction and plans to complete the undergrounding of approximately 15 miles of overhead lines in Fiscal Year 2015. The Utilities Undergrounding Program is targeting to underground a total of 1,439 miles of overhead utilities within the next 53 years.

Street Division

In Fiscal Year 2013, the Street 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 Department. Also, during Fiscal Year 2013, the Office of the City Auditor issued an audit report on the Division's pothole repair operations. The Auditor's recommended approach to conducting pothole repair conflicted with the approach to organizing street maintenance work that was included in the Managed Competition Statement of Work. The Division agreed with the recommendations in the report and has proposed changes to make repairs more efficient. The new approach to organizing street repair operations, including a regional approach to filling potholes, conflicted with the Managed Competition scope of work.

On September 12, 2013, the Interim Mayor issued a memorandum indicating the City will not implement the approach included in the winning Employee Proposal and requested that the Street Division identify savings associated with an alternative approach to providing enhanced street repairs services in support the City Auditor's

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recommendations. The Street Division has identified alternative efficiencies as a part of mid-year Fiscal Year 2014 and for full implementation of these efficiencies in Fiscal Year 2015.

- **Roadways/Trench Restoration.** The Roadways/Trench Restoration Section maintains street pavement surfaces and sidewalks. During Fiscal Year 2014, these crews will respond to approximately 11,000 service requests and fill more than 30,000 potholes. This section has also recently installed new sidewalks to improve the walkability of neighborhoods, built curb ramps for the Office of ADA Compliance and Accessibility, and repaired asphalt and concrete for the Park & Recreation Department. In addition, under a Service Level Agreement (SLA) with the Public Utilities Department, trench restoration crews repaired damaged street surfaces and sidewalks associated with water and sewer work within the street ROW.
- **Electrical/Traffic & Trees.** The Electrical/Traffic & Trees Section maintains more than 1,600 traffic signals and flashing beacons, approximately 50,000 street and park lights, and many barriers and traffic control devices, such as lane line striping, pavement legends, and traffic signs along the City's 3,000 miles of streets and alleys. In addition, this section removes weeds in the right-of-way, plans and oversees tree trimming contracts, responds to emergency tree trimming requests, and removes fallen trees during rain and wind storms. The Section also assists with special projects, such as the December Nights Festival at Balboa Park. In Fiscal Year 2014, this section anticipates responding to approximately 35,000 requests for electrical, traffic, and tree maintenance services.
- **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, 76 miles of overlay and 95 miles of slurry seal were completed throughout the City. In Fiscal Year 2014, an additional 205 miles of streets are anticipated to receive slurry seal or overlay. In Fiscal Year 2014, the Street Division began an assessment to determine the current condition of sidewalks and to identify potential locations for new sidewalks. The assessment is scheduled to be complete in mid-Fiscal Year 2015.

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 CIPs to repair storm drains and capture or treat storm water runoff. 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 continues to monitor the City's biofiltration basin and biofiltration planters at 43rd Street and Logan Avenue as part of the Division's water quality pilot projects for water quality improvements. 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.

- **Policy Development & Enforcement.** 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

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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 Enforcement Unit is responsible for ensuring that San Diego residents and businesses comply with municipal storm water ordinances. From the beginning of Fiscal Year 2014 until the end of January 2014, Code Compliance Officers (CCOs) conducted 741 illegal discharge investigations resulting in 378 Notices of Violation and 50 Administrative Citations.

- **Watershed Planning.** The Watershed Planning Section coordinates the development and reporting of compliance plans for the Division, including the City's Jurisdictional Urban Runoff Management Program and Comprehensive Load Reduction Plans (CLRPs) designed to address Municipal Storm Water Permit, Total Maximum Daily Load (TMDL), and Area of Special Biological Significance (ASBS) regulations. In Fiscal Year 2014, the Section led the completion of the Division's Watershed Asset Management Plan, which consolidates the Division's flood risk management and storm water quality compliance assets and associated needs. The Section also managed three ongoing or completed storm water quality projects in Fiscal Year 2014, including a pilot street sweeping project; a land development code update to encourage implementation of low-impact design features; and a rebate program featuring rain barrels, low-water sprinkler heads, and turf replacement in partnership with the Public Utilities Department.
- **Monitoring & Inspections.** The Monitoring Section is responsible for conducting the permit-required Transitional Dry Weather Monitoring (TDWM), Bight 2013, TMDL, and Illicit Discharge Detection & Elimination (IDDE) programs. Staff visits a minimum of 500 sites annually for the TDWM program, four locations with varying frequency for the Bight 2013 program, and 11 locations with varying frequency for the TMDL program. IDDE investigations are conducted on an as-needed basis, as a result of the Monitoring Section's results, or when the Industrial Inspections or Code Enforcement sections require support.

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 completed 313 cases, issued 83 Notices of Violation, and 28 Administrative Citations. The inspectors are involved with the regional workgroup to ensure that inspections are handled in a consistent manner throughout San Diego County.

- **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 Section was selected to continue

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sweeping services under a Managed Competition bidding process. The Section has since successfully transitioned to the Most Efficient Governmental Organization (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 2014 include El Cajon Boulevard (east), Rancho Peñasquitos Boulevard, Tierrasanta Boulevard, and Camino Ruiz. 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 the 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 effort has enabled communication to signals in numerous communities throughout the City.

- **Transportation Systems Oversight.** The Section provides short- and mid-range planning for the City's transportation assets, performs initial project investigation for scope and cost, evaluates curb ramp and sidewalk complaints, reviews Caltrans traffic studies for freeway interchange projects, coordinates international border transportation issues, updates financing and community plans, and maintains bridge structure information. Transportation Systems Oversight proactively seeks transportation grants from regional, State, and federal sources. The Section maintains, refines, and maps the transportation needs lists, which currently include more than 2,000 projects. In 2014, this section coordinated with the Street Division to construct more than 4,000 linear feet of sidewalk, applied for and received grant funds for the Bridge Preventive Maintenance Program, reviewed nine traffic studies, and coordinated with Caltrans to execute agreements to construct State Route 11 and to complete a Project Study Report for the State Route 56 expansion project. The Division is also coordinating with the Street Division to establish a bridge inspection program.
- **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 Class 2 bikeways were improved or created; and more than 1,500 "sharrows," pavement markings to create awareness that bicyclists may be present, were placed on Class 3 bikeways throughout the City. In addition, 15 conflict zones, areas within the roadway where motorists cross paths with bicyclists, were made safer by adding green pavement and better signage.

The Bike Program within the Multimodal Section manages and coordinates the installation of bike support facilities such as racks, lockers, and corrals. In Fiscal Year 2014, more than 300 new bicycle racks were installed for public use. This year, the City also began implementation of a new member-based bike share program that will allow users to access bicycles for short commute and recreational needs. The bike share

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program, which will include more than 180 stations and 1,800 bicycles, is managed and operated by Deco Bike, an outside vendor, but is coordinated by the TEO Division. To further public outreach and encouragement, the TEO Division also facilitates events, such as Ride Along with the Mayor, Bike to Work Day, and CicloSDias, an open street event designed to connect local communities and encourage non-motorized mobility. San Diego's very first CicloSDias took place on August 11, 2013, attracting thousands of people to the event and setting the stage for future car-free celebrations.

- Safety Program.** The Safety Program Section reviews, analyzes, and records approximately 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 450 operator permits are expected to be issued in Fiscal Year 2014. 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 4,400 requests for traffic investigations in Fiscal Year 2014. 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, pavement markings, 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) 100 percent of the time.

Managed Competition Performance Measures – Street Sweeping

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
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)	98%	100%	100%
2. Respond within one 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 hour of receiving request during business hours and two hours during off-duty hours	100%	100%	100%
5. Response to phone or email inquiries shall be within two business days	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes

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Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
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
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	31 events ¹	31 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

1. The Storm Water Division's Think Blue program has participated in more community events because it has specifically sought out opportunities to provide more frequent education/outreach in each of the City's six watershed areas, shifting from the broad-based larger event education strategy of previous years to be consistent with the demands of the Municipal Separate Storm Sewer System permit issued to the City by the Regional Water Quality Control Board in Fiscal Year 2013. The Division anticipates attending a similar amount of events in Fiscal Year 2015.

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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	440.56	466.40	487.33	20.93
Personnel Expenditures	\$ 36,443,487	\$ 42,867,357	\$ 44,359,410	\$ 1,492,053
Non-Personnel Expenditures	97,851,613	115,816,464	122,067,602	6,251,138
Total Department Expenditures	\$ 134,295,100	\$ 158,683,821	\$ 166,427,012	\$ 7,743,191
Total Department Revenue	\$ 72,211,921	\$ 115,450,027	\$ 113,224,149	\$ (2,225,878)

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Admin & Right-of-Way Coordination	\$ 1,101,258	\$ 1,398,151	\$ 1,971,955	\$ 573,804
Storm Water	35,977,511	35,100,865	44,795,754	9,694,889
Street	42,699,528	44,519,889	48,495,837	3,975,948
Transportation Engineering Operations	7,743,651	11,093,564	8,092,311	(3,001,253)
Total	\$ 87,521,948	\$ 92,112,469	\$ 103,355,857	\$ 11,243,388

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Admin & Right-of-Way Coordination	10.00	11.00	14.00	3.00
Storm Water	111.56	126.56	134.23	7.67
Street	258.00	266.84	273.10	6.26
Transportation Engineering Operations	59.00	60.00	59.00	(1.00)
Total	438.56	464.40	480.33	15.93

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Storm Water Permit Compliance Addition of 9.67 FTE positions and associated non-personnel expenditures for compliance with the Bacteria Total Maximum Daily Load (TMDL) and municipal storm water permit requirements.	9.67	\$ 6,335,431	\$ -
South Chollas Landfill/Storm Water Improvements Adjustment reflects a one-time transfer to support landfill and storm water improvements at South Chollas.	0.00	2,134,000	-
Sidewalks and Street Lights Improvements Adjustment to reflect the addition of one-time non-personnel expenditures for improvements to City's sidewalks and street lights.	0.00	1,400,000	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,258,445	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
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	801,703	-
Streets Condition Assessment Adjustment to reflect the addition of one-time non-personnel expenditures to perform a condition assessment of the City streets.	0.00	560,000	-
South Chollas Facility Upgrades Adjustment to reflect a one-time transfer to support the South Chollas Facility upgrades.	0.00	450,000	-
Streets Resurfacing Addition of 2.00 Principal Engineering Aide and 2.00 Assistant Engineering-Civil positions and associated revenue to support street resurfacing projects.	4.00	388,989	388,989
Sidewalk Condition/Needs Assessment Addition of 5.00 FTE positions for the completion of the sidewalk assessment that began in Fiscal Year 2014.	5.00	104,964	-
Transfer of Associate Engineer-Civil Transfer of 1.00 Associate Engineer-Civil from the Transportation & Storm Water Department General Fund to the Transportation & Storm Water Department Underground Surcharge Fund.	(1.00)	(116,718)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(9.91)	(280,562)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(695,279)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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.	(5.83)	(1,097,585)	-
Parking Meter Revenue Adjustment to reflect the addition of revenue from parking meter activity.	0.00	-	1,158,000
Streets/Sidewalk Maintenance Alternative Proposal Addition of a net 14.00 FTE positions and an offsetting reduction in non-personnel expenditures to support the Streets and Sidewalk Maintenance alternative proposal.	14.00	-	-
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	(181,410)
Total	15.93	\$ 11,243,388	\$ 1,365,579

Transportation & Storm Water

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 21,331,515	\$ 24,340,079	\$ 25,034,662	\$ 694,583
Fringe Benefits	14,829,442	18,239,470	18,514,178	274,708
PERSONNEL SUBTOTAL	36,160,957	42,579,549	43,548,840	969,291
NON-PERSONNEL				
Supplies	\$ 4,818,097	\$ 5,329,905	\$ 5,411,846	\$ 81,941
Contracts	26,270,679	28,158,618	34,347,565	6,188,947
Information Technology	1,364,139	970,055	1,730,189	760,134
Energy and Utilities	4,900,137	6,177,647	6,600,508	422,861
Other	111,774	117,492	118,192	700
Transfers Out	12,377,719	6,402,154	8,571,745	2,169,591
Capital Expenditures	-	539,668	1,047,977	508,309
Debt	1,518,446	1,837,381	1,978,995	141,614
NON-PERSONNEL SUBTOTAL	51,360,991	49,532,920	59,807,017	10,274,097
Total	\$ 87,521,948	\$ 92,112,469	\$ 103,355,857	\$ 11,243,388

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 10,685,238	\$ 11,322,284	\$ 11,858,681	\$ 536,397
Fines Forfeitures and Penalties	6,105,622	5,150,000	5,506,439	356,439
Licenses and Permits	102,196	134,261	109,740	(24,521)
Other Revenue	612,811	375,000	470,000	95,000
Rev from Money and Prop	-	57,283	-	(57,283)
Rev from Other Agencies	478,831	437,404	378,937	(58,467)
Transfers In	29,634,716	29,403,463	29,921,477	518,014
Total	\$ 47,619,414	\$ 46,879,695	\$ 48,245,274	\$ 1,365,579

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 111,001
20000024	Administrative Aide 2	3.00	4.00	4.00	42,578 - 51,334	151,673
20001202	Assistant Deputy Director	1.00	1.00	1.00	23,005 - 137,904	105,976
20000074	Assistant Engineer-Civil	1.00	0.00	0.00	57,866 - 69,722	-
20000070	Assistant Engineer-Civil	7.00	9.00	13.00	57,866 - 69,722	861,840
20000077	Assistant Engineer-Electrical	1.00	1.00	1.00	57,866 - 69,722	-
20000116	Assistant Engineer-Traffic	21.00	22.00	22.00	57,866 - 69,722	1,398,765
20000143	Associate Engineer-Civil	7.00	7.00	6.00	66,622 - 80,454	395,794
20000167	Associate Engineer-Traffic	12.00	12.00	12.00	66,622 - 80,454	931,509
20000119	Associate Management Analyst	2.00	1.00	2.00	54,059 - 65,333	119,392
20000162	Associate Planner	4.00	5.00	6.00	56,722 - 68,536	371,473
20000655	Biologist 2	5.00	5.00	5.00	53,726 - 65,333	204,590
20000651	Biologist 3	2.00	0.00	0.00	62,005 - 75,067	-
20000236	Cement Finisher	16.00	15.42	16.00	43,451 - 52,083	809,630
20000539	Clerical Assistant 2	5.00	5.00	4.00	29,931 - 36,067	107,660

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20000541	Clerical Assistant 2	0.00	0.58	0.00	29,931 - 36,067	-
20000306	Code Compliance Officer	6.75	5.75	6.75	37,232 - 44,803	290,559
20000307	Code Compliance Supervisor	1.00	1.00	1.00	42,890 - 51,334	51,334
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,014
20001168	Deputy Director	4.00	4.00	4.00	46,966 - 172,744	470,455
20000105	Development Project Manager 3	0.00	0.00	1.00	76,794 - 92,851	86,463
20000408	Electrician	14.00	14.00	14.00	47,091 - 56,534	760,471
20000413	Electrician Supervisor	2.00	2.00	2.00	53,706 - 64,958	129,916
20000434	Electronics Technician	1.00	1.00	1.00	47,091 - 56,534	54,555
20000426	Equipment Operator 1	6.00	4.25	4.00	37,690 - 45,115	165,294
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	920,399
20000436	Equipment Operator 3	4.00	2.83	4.00	43,160 - 51,667	189,654
20000418	Equipment Technician 1	2.00	2.00	2.00	36,005 - 43,139	85,200
20000423	Equipment Technician 2	0.00	0.00	1.00	39,499 - 47,091	39,499
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,876
20000461	Field Representative	1.00	1.00	1.00	32,323 - 38,917	38,917
20000502	Heavy Truck Driver 1	11.00	9.25	11.00	36,234 - 43,160	449,816
20000501	Heavy Truck Driver 2	26.00	30.08	26.00	37,565 - 45,302	1,130,928
20000503	Horticulturist	1.00	1.00	1.00	53,061 - 64,147	64,147
20000290	Information Systems Analyst 2	1.00	2.00	2.00	54,059 - 65,333	116,313
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	77,147
20000377	Information Systems Technician	1.00	0.00	0.00	42,578 - 51,334	-
20000551	Junior Engineer-Civil	0.00	2.00	1.00	50,003 - 60,549	50,002
90000551	Junior Engineer-Civil - Hourly	1.00	1.00	1.00	50,003 - 60,549	50,004
90001073	Management Intern - Hourly	2.56	2.56	4.23	24,274 - 29,203	105,090
20000658	Motor Sweeper Operator	14.00	14.00	16.00	40,498 - 48,506	697,988
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	46,571 - 55,786	99,089
20000672	Parking Enforcement Officer 1	11.00	11.00	11.00	35,630 - 42,848	461,539
20000663	Parking Enforcement Officer 2	1.00	0.00	0.00	39,104 - 47,091	-
20000670	Parking Enforcement Supervisor	0.00	1.00	1.00	43,077 - 51,750	51,750
20000680	Payroll Specialist 2	3.00	3.00	3.00	34,611 - 41,787	124,316
20000701	Plant Process Control Electrician	2.00	2.00	2.00	51,896 - 62,296	116,851
20000743	Principal Engineering Aide	2.00	2.00	4.00	50,003 - 60,549	221,104
20000748	Principal Traffic Engineering Aide	5.00	4.00	4.00	50,003 - 60,549	121,098
20001222	Program Manager	0.00	1.00	1.00	46,966 - 172,744	-
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	91,458
20000784	Public Information Officer	1.00	1.00	1.00	43,514 - 52,707	52,707
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	41,080 - 49,566	49,521
20000776	Public Works Dispatcher	8.50	8.50	8.50	35,755 - 43,098	361,941
90000776	Public Works Dispatcher - Hourly	1.75	1.76	1.85	35,755 - 43,098	72,804
20001050	Public Works Superintendent	3.00	3.00	3.00	70,013 - 84,531	248,754

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001032	Public Works Supervisor	18.00	18.00	17.00	49,525 - 59,966	918,305
20000847	Safety Officer	1.00	1.00	1.00	57,907 - 69,930	69,930
20000885	Senior Civil Engineer	3.00	4.00	4.00	76,794 - 92,851	354,499
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	43,514
20000900	Senior Engineering Aide	4.00	4.00	4.00	44,429 - 53,706	151,035
20000015	Senior Management Analyst	4.00	5.00	5.00	59,363 - 71,760	356,809
20000918	Senior Planner	3.00	3.00	4.00	65,354 - 79,019	297,482
20000916	Senior Public Information Officer	2.00	2.00	2.00	54,059 - 65,333	119,392
20000926	Senior Traffic Engineer	6.00	6.00	6.00	76,794 - 92,851	554,215
20000942	Sign Painter	2.00	2.00	2.00	42,494 - 50,773	92,505
21000182	Storm Water Environmental Specialist	0.00	2.00	2.00	62,005 - 75,067	143,850
90000964	Student Engineer - Hourly	1.00	13.00	8.00	26,707 - 32,011	237,371
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001021	Supervising Public Information Officer	1.00	1.00	1.00	59,363 - 71,760	71,760
20001029	Traffic Signal Supervisor	2.00	2.00	2.00	61,818 - 74,797	142,812
20001031	Traffic Signal Technician 2	16.00	16.00	16.00	54,163 - 65,021	901,965
20000659	Traffic Striper Operator	4.00	4.00	4.00	40,498 - 48,506	182,901
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	122,921
20001051	Utility Worker 1	59.00	62.92	67.00	30,534 - 36,296	2,005,618
20001053	Utility Worker 2	39.00	43.50	47.00	33,322 - 39,666	1,798,335
20000324	Wastewater Pretreatment Inspector 2	3.00	3.00	3.00	55,078 - 66,768	198,635
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	3.00	72,966 - 88,546	260,025
20000756	Word Processing Operator	3.00	3.00	6.00	31,491 - 37,918	207,280
	3-Wheel Motorcycle (MEA)					1,872
	Bilingual - Regular					16,016
	Exceptional Performance Pay-Unclassified					1,596
	Night Shift Pay					31,696
	Overtime Budgeted					1,050,248
	Plant/Tank Vol Cert Pay					1,664
	Reg Pay For Engineers					339,744
	Termination Pay Annual Leave					5,208
	Vacation Pay In Lieu					147,150
FTE, Salaries, and Wages Subtotal		438.56	464.40	480.33		\$ 25,034,662
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 101,384	\$ 140,270	\$ 120,293		\$ (19,977)
	Flexible Benefits	2,175,689	2,855,874	3,248,252		392,378
	Insurance	614	-	-		-
	Long-Term Disability	117,200	123,440	81,092		(42,348)

Transportation & Storm Water

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Medicare	278,873	305,632	319,090	13,458
Other Post-Employment Benefits	2,486,295	2,688,844	2,705,596	16,752
Retiree Medical Trust	5,709	5,142	6,856	1,714
Retirement 401 Plan	19,958	21,098	18,420	(2,678)
Retirement ADC	7,085,304	9,356,227	9,208,688	(147,539)
Retirement DROP	40,778	41,980	45,056	3,076
Retirement Offset Contribution	30,767	-	-	-
Risk Management Administration	400,304	407,986	457,456	49,470
Supplemental Pension Savings Plan	1,064,600	1,110,458	1,206,340	95,882
Unemployment Insurance	59,732	65,607	46,386	(19,221)
Unused Sick Leave	2	-	-	-
Workers' Compensation	962,234	1,116,912	1,050,653	(66,259)
Fringe Benefits Subtotal	\$ 14,829,442	\$ 18,239,470	\$ 18,514,178	\$ 274,708
Total Personnel Expenditures			\$ 43,548,840	

Prop 42 Replacement - Transportation Relief Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Street	\$ 7,995,051	\$ 17,478,416	\$ 12,478,416	\$ (5,000,000)
Total	\$ 7,995,051	\$ 17,478,416	\$ 12,478,416	\$ (5,000,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Prop 42 Allocations	0.00	\$ (5,000,000)	\$ (5,092,280)
Adjustment to reflect a decrease of Fiscal Year 2015 expenditures and revenue due to the projected decrease of Prop 42 revenue.			
Total	0.00	\$ (5,000,000)	\$ (5,092,280)

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 7,995,051	\$ 17,478,416	\$ 12,478,416	\$ (5,000,000)
NON-PERSONNEL SUBTOTAL	7,995,051	17,478,416	12,478,416	(5,000,000)
Total	\$ 7,995,051	\$ 17,478,416	\$ 12,478,416	\$ (5,000,000)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Other Local Taxes	\$ 11,968,209	\$ 19,478,416	\$ 14,386,136	\$ (5,092,280)
Rev from Money and Prop	109,962	-	-	-
Total	\$ 12,078,171	\$ 19,478,416	\$ 14,386,136	\$ (5,092,280)

Transportation & Storm Water

Underground Surcharge Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Admin & Right-of-Way Coordination	\$ 38,778,102	\$ 49,092,936	\$ 50,592,739	\$ 1,499,803
Total	\$ 38,778,102	\$ 49,092,936	\$ 50,592,739	\$ 1,499,803

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Admin & Right-of-Way Coordination	2.00	2.00	7.00	5.00
Total	2.00	2.00	7.00	5.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Surcharge Expenditures Adjustment to reflect an increase in surcharge construction expenditures based on revised franchise fee projections.	0.00	\$ 1,018,433	\$ -
Utilities Undergrounding Program Addition of 2.00 Assistant Engineer-Civil positions to support the citywide Utilities Undergrounding Program.	2.00	206,560	-
Transfer of Engineering Aides Transfer of 1.00 Principal Engineering Aide and 1.00 Junior Engineering Aide from the Public Works - Engineering & Capital Projects Department to the Transportation & Storm Water Department Underground Surcharge Fund.	2.00	197,305	-
Transfer of Associate Engineer-Civil Transfer of 1.00 Associate Engineer-Civil from the Transportation & Storm Water Department General Fund to the Transportation & Storm Water Department Underground Surcharge Fund.	1.00	116,718	-
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	17,552	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	179	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(56,944)	-
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	1,500,823
Total	5.00	\$ 1,499,803	\$ 1,500,823

Transportation & Storm Water

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 168,676	\$ 164,822	\$ 458,173	\$ 293,351
Fringe Benefits	113,854	122,986	352,397	229,411
PERSONNEL SUBTOTAL	282,530	287,808	810,570	522,762
NON-PERSONNEL				
Supplies	\$ 6,506	\$ 19,787	\$ 6,000	\$ (13,787)
Contracts	4,541,261	5,189,485	5,441,878	252,393
Information Technology	79,304	55,820	73,372	17,552
Energy and Utilities	524	1,720	1,000	(720)
Other	33,301,974	43,087,348	43,900,087	812,739
Transfers Out	566,002	416,776	359,832	(56,944)
Capital Expenditures	-	34,192	-	(34,192)
NON-PERSONNEL SUBTOTAL	38,495,572	48,805,128	49,782,169	977,041
Total	\$ 38,778,102	\$ 49,092,936	\$ 50,592,739	\$ 1,499,803

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Other Local Taxes	\$ 12,247,038	\$ 48,791,916	\$ 50,392,739	\$ 1,600,823
Rev from Money and Prop	267,298	300,000	200,000	(100,000)
Total	\$ 12,514,336	\$ 49,091,916	\$ 50,592,739	\$ 1,500,823

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000070	Assistant Engineer-Civil	1.00	1.00	3.00	\$57,866 - \$69,722	\$ 185,453
20000143	Associate Engineer-Civil	1.00	1.00	2.00	66,622 - 80,454	147,076
20000556	Junior Engineering Aide	0.00	0.00	1.00	38,688 - 46,571	46,571
20000743	Principal Engineering Aide	0.00	0.00	1.00	50,003 - 60,549	60,549
	Bilingual - Regular					1,456
	Reg Pay For Engineers					12,068
	Vacation Pay In Lieu					5,000
FTE, Salaries, and Wages Subtotal		2.00	2.00	7.00		\$ 458,173

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,622	\$ 1,502	\$ 4,532	\$ 3,030
Flexible Benefits	12,045	13,690	51,625	37,935
Long-Term Disability	873	803	1,521	718
Medicare	2,613	2,178	6,571	4,393
Other Post-Employment Benefits	13,267	12,482	42,560	30,078
Retirement ADC	67,605	77,921	214,170	136,249
Retirement Offset Contribution	616	-	-	-
Risk Management Administration	2,126	1,894	7,196	5,302
Supplemental Pension Savings Plan	10,204	9,087	21,946	12,859
Unemployment Insurance	444	426	870	444

Transportation & Storm Water

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Workers' Compensation	2,439	3,003	1,406	(1,597)
Fringe Benefits Subtotal	\$ 113,854	\$ 122,986	\$ 352,397	\$ 229,411
Total Personnel Expenditures			\$ 810,570	

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Prop 42 Replacement - Transportation Relief Fund	FY2013 Actual	FY2014* Budget	FY2015 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,224,177	\$ -	\$ -
Continuing Appropriation - CIP	229,991	211,141	2,011,142
Continuing Appropriation - Operating	10,633,267	19,783,013	25,188,827
TOTAL BALANCE AND RESERVES	\$ 14,087,436	\$ 19,994,155	\$ 27,199,969
REVENUE			
Gas Tax - Section 2103	\$ 11,968,209	\$ 19,478,416	\$ 14,386,136
Interest Earnings	109,962	-	-
TOTAL REVENUE	\$ 12,078,171	\$ 19,478,416	\$ 14,386,136
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 26,165,607	\$ 39,472,571	\$ 41,586,105
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ -	\$ 2,000,000	\$ 1,907,720
TOTAL CIP EXPENSE	\$ -	\$ 2,000,000	\$ 1,907,720
OPERATING EXPENSE			
Street Resurfacing	\$ 7,995,091	\$ 17,478,416	\$ 12,478,416
TOTAL OPERATING EXPENSE	\$ 7,995,051	\$ 17,478,416	\$ 12,478,416
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 18,849	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 18,849	\$ -	\$ -
TOTAL EXPENSE	\$ 8,013,900	\$ 19,478,416	\$ 14,386,136
RESERVES			
Continuing Appropriation - CIP	\$ 211,142	\$ 211,141	\$ 2,011,142
Continuing Appropriation - Operating	10,633,267	19,783,013	25,188,827
TOTAL RESERVES	\$ 10,844,409	\$ 19,994,155	\$ 27,199,969
BALANCE	\$ 7,307,298	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 26,165,607	\$ 39,472,571	\$ 41,586,105

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 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	FY2013 Actual	FY2014* Budget	FY2015 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (850,791)	\$ 8,454,762	\$ 8,444,481
Continuing Appropriations - CIP	49,344,788	46,343,407	41,149,540
TOTAL BALANCE AND RESERVES	\$ 48,493,997	\$ 54,798,169	\$ 49,594,021
REVENUE			
Electric Surcharge	\$ 47,754,494 ¹	\$ 48,791,916	\$ 50,392,739
Interest Earnings	267,298	300,000	200,000
TOTAL REVENUE	\$ 48,021,792	\$ 49,091,916	\$ 50,592,739
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 96,515,789	\$ 103,890,085	\$ 100,186,760
OPERATING EXPENSE			
Personnel Expense	\$ 282,530	\$ 287,808	\$ 902,605
Non-Personnel Expense	38,495,572	48,805,128	49,690,134
TOTAL OPERATING EXPENSE	\$ 38,778,102	\$ 49,092,936	\$ 50,592,739
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 2,826,927	\$ 10,000,000	\$ 10,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 2,826,927	\$ 10,000,000	\$ 10,000,000
TOTAL EXPENSE	\$ 41,605,029	\$ 59,092,936	\$ 60,592,739
RESERVES			
Continuing Appropriation - CIP	\$ 46,349,540	\$ 36,343,407	\$ 31,149,540
TOTAL RESERVES	\$ 46,349,540	\$ 36,343,407	\$ 31,149,540
BALANCE	\$ 8,561,220	\$ 8,453,742	\$ 8,444,481
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 96,515,789	\$ 103,890,085	\$ 100,186,760

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹Will not match revenue from preceding pages due to the inclusion of \$35,507,456 of revenues from Undergrounding Surcharge CIP.



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