

# Transportation



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## Description

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

The Right-of-Way Management Division manages the coordination of all projects within the public right-of-way to ensure all projects are reviewed, permitted, and inspected for quality assurance and conformity to procedures and standards associated with the Street Preservation Ordinance. The Division also provides vegetation encroachment and graffiti abatement code enforcement services. In addition, the Division manages the planning and implementation of the City's Utilities Undergrounding Program which removes overhead utility lines and relocates them underground, in accordance with the Utilities Undergrounding Master Plan and the Underground Utilities Procedural Ordinance. Finally, the Division manages the City's Urban Forestry Program, which includes the planning and policy for tree preservation, maintenance, and planting as well as addressing risk management and emergency response to tree issues impacting public safety.

The Street Division is responsible for maintaining the City's street network, which includes maintenance and repair of street and alley surfaces, sidewalks, streetlights, traffic signals, traffic signs, pavement markings, guardrails, and other traffic control and safety devices. In addition, the Division manages the City's graffiti and right-of-way weed abatement programs.

The Traffic Engineering Division manages the City's transportation/mobility network which provides the safe, reliable, and efficient movement of goods, services, and people. This includes evaluating and implementing capital and operational changes to improve mobility and enhance safety for, and including but not limited to, motorists, transit users, cyclists, and pedestrians. The Division coordinates its efforts with regional transportation agencies, such as the San Diego Association of Governments (SANDAG), the San Diego Metropolitan Transit System (MTS), and the California Department of Transportation (Caltrans).

### ***The vision is:***

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

# Transportation

**The mission is:**

To provide and cost-effectively enhance and manage the safest, most equitable and sustainable, and most reliable transportation network for our community and all mobility users.

## Goals and Objectives

**Goal 1: Ensure efficient and cost-effective implementation of projects within the public right-of-way**

- Support the City's One Dig Strategy
- Ensure appropriate utilization of the City's Project Coordination System by all parties performing work within the public right-of-way.

**Goal 2: Ensure a safe and reliable street network**

- Provide high quality maintenance of public right of way assets.
- Maintain an average pavement Overall Condition Index (OCI) of 70 or greater for the City's streets network.
- Convert overhead utility lines to underground services.
- Improve the condition of the City's sidewalk network.

**Goal 3: Ensure an equitable multi-modal network to improve mobility**

- Increase opportunities for alternative modes of transportation.
- Improve safety for all modes of transportation.
- Implement the Traffic Signal Communications Master Plan.

**Goal 4: Ensure excellence in customer service delivery**

- Provide exceptional customer service.
- Ensure appropriate information is provided to constituents about initiatives, programs and services performed by the department.
- Foster a high-performance culture with a motivated and innovative workforce.
- Promote Fiscal Stability

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>Yes</p> <p>Collaborating with the Human Resources and Personnel Departments to improve existing recruitment efforts in order to provide more efficient filling of vacancies. Collaborating with the Performance and Analytics Department to improve service request response times and create maintenance prioritization processes.</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: 1. Ensure a safe and reliable street network Budget Adjustment #1- Positions Requests, 4.00 FTE Equity Lens Response: Existing staff are unable to meet the increasing needs for improved mobility, street asset management, and safety and compliance in</p>

## Budget Equity Impact Statement

<p>Coordinating with the Communications Department to ensure transparent and consistent communication with constituents and City Council Offices regarding essential transportation services. Completing the street condition assessment to implement infrastructure driven decisions for efficient street repair in order maintain an average pavement overall condition index (OCI) of 70 or greater for the City's street network citywide. Additional resources will be needed to address disparity on communities of concern around sidewalk repair and streetlight upgrades. Additional positions will be needed to support the integration of the Enterprise Asset Management (EAM) System in order to improve disparity in communities of concern.</p>	<p>association with the Vision Zero Program, Climate Action Plan, and Street Preservation Ordinance. Additionally, staff are impacted by excessive workloads and necessary overtime to meet transportation service demands and by responsibilities that address areas of concern and inquiries by internal service departments. These staff members are taken away from their functional work tasks to handle administrative responses and activities related to: Risk Management and City Attorney's Office claims investigations and litigation support; contract monitoring and execution; and personnel activities of recruitment, on-boarding, discipline, and training. Internally, the three additional positions will have minimum impact relative to the size of the department. Externally, dedicating additional resources to canopy cover and electrical upgrades in communities of concern will increase the equity standard and promote a "trees for all" practice and safe City.</p>
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## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal <sup>1</sup>
Number of street miles resurfaced <sup>2</sup>	270	189	201	192	243	468
Number of street miles repaired by in-house crews	N/A	4.7	5.6	5.1	4.7	4.7
Miles of overhead utilities relocated underground <sup>3</sup>	6.6	0.3	8.7	1.8	4.8	20.0
Average number of working days to mitigate a reported sidewalk hazard <sup>4</sup>	50	15	38	9	5	1
Average number of working days to abate graffiti in the right-of-way that has been reported <sup>5</sup>	10	9	20	12	7	1
Average number of working days to repair a street light that has been reported <sup>6</sup>	51	74	125	189	252	3
Number of trees pruned <sup>7</sup>	30,120	15,000	28,100	42,386	42,300	52,000
Number of trees planted <sup>8</sup>	N/A	589	1,840	1,232	1,000	8,333
Initial response time to address emergency tree maintenance requests (working days) <sup>9</sup>	N/A	4	4	8	5	1

# Transportation

## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal <sup>1</sup>
Average number of working days to repair a pothole that has been reported <sup>10</sup>	8	6	10	9	5	3
Square feet of sidewalks replaced/repaired <sup>11</sup>	143,521	111,107	154,470	69,356	113,000	820,000
Number of new and/or improved bike-friendly miles expanded <sup>12</sup>	49	41	119	80	80	100
Number of traffic signal systems optimized <sup>13</sup>	13	4	11	8	10	18
Number of non-communicating intersections added to the communication network <sup>14</sup>	18	80	73	24	50	140

1. The Fiscal Year 2024 goal reflected under each Key Performance Indicator is based on the service level required to adequately maintain the asset and not necessarily on budgeted staff and resources.
2. Estimated street repair mileage for Fiscal Year 2023 includes 180 miles of slurry seal and 63 miles of asphalt overlay. The Fiscal Year 2024 goal of 468 miles is based on overall street resurfacing needs to maintain an OCI of 70. Engineering Capital Projects Department is responsible for the asphalt overlay resurfacing mileage and Transportation Department is responsible for the Slurry Seal mileage. A revised goal is expected in Fiscal Year 2024 based on the updated street condition assessment.
3. Underground Utilities Program has approximately 1,000 miles remaining overhead utilities to underground. The Fiscal Year 2024 goal is to underground 20 miles per year to achieve completion within 50 years.
4. The Fiscal Year 2024 goal is to mitigate sidewalk uplifts with asphalt ramping within 1 day of report in an effort to limit liability.
5. The Fiscal Year 2024 goal is to mitigate sidewalk uplifts with asphalt ramping within 1 day of report in an effort to limit liability.
6. The Department continues to experience an elevated number of streetlight service requests. With the new methodology of grouping repairs in a geographic location, repair times will continue to fluctuate as the ages of each case within a work area are different. The Department is also installing tamper proof covers in areas where streetlight vandalism is high and piloting a process to install solar lights in areas with complex or delayed repairs. The Fiscal Year 2024 goal is to repair reported streetlight outages within 3 days of receipt in effort to enhance public safety.
7. The Fiscal Year 2024 goal is to prune 52,000 trees per year. This goal is based on pruning shade trees on a seven year cycle, palm trees on a two year cycle, and in-house crews responding to urgent requests.
8. The Fiscal Year 2024 citywide goal of 8,333 trees planted per year was developed by using the Climate Action Plan goal to plant 100,000 trees by 2035. Other City departments are responsible for tree planting as well and it has been considered in developing the goal.
9. The Fiscal Year 2024 goal is to respond to all tree-related emergencies within 1 day of receiving report in an effort to enhance public safety.
10. The Fiscal Year 2024 goal is to repair potholes within 3 days of receipt in effort to limit liability and ensure safe passage of vehicles, bikes, and pedestrians.
11. The Fiscal Year 2024 goal is to repair/replace 820,000 square feet of sidewalks and is based on the current estimate of sidewalk damages to be completed over a 10 year period.

## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal <sup>1</sup>
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12. The Bicycle Program continues to deliver an increase in designed miles for Fiscal Year 2023. Many of the projects have a long lead time for pavement preservation or utility coordination bid advertisement. Thus the actual implementation may still be months to years away from changes on the ground. The Bicycle Program coordinates every resurfacing opportunity, but is not in direct control of how or when these are initiated city-wide, thus mileage will fluctuate year-to-year. The Fiscal Year 2024 goal of 100 bike miles is based on the total number of bike miles needed to complete the network within 10 years.
13. The Fiscal Year 2024 goal is based on industry standard periodic retiming of signal systems. This will allow for every system to retime on schedule to maintain operational efficiency.
14. The number of communicating signals added varies from year to year with most projects being multiyear in nature. The Fiscal Year 2024 goal of 140 is to connect all existing and anticipated future traffic signals over a high speed ethernet network within 10 years.

# Transportation

## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	458.86	493.86	498.10	4.24
Personnel Expenditures	\$ 46,938,696	\$ 54,840,856	\$ 57,996,626	\$ 3,155,770
Non-Personnel Expenditures	49,011,481	131,848,372	135,203,652	3,355,280
<b>Total Department Expenditures</b>	<b>\$ 95,950,178</b>	<b>\$ 186,689,228</b>	<b>\$ 193,200,278</b>	<b>\$ 6,511,050</b>
<b>Total Department Revenue</b>	<b>\$ 130,664,177</b>	<b>\$ 141,134,658</b>	<b>\$ 162,434,928</b>	<b>\$ 21,300,270</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Admin & Right-of-Way Management	\$ 10,874,806	\$ 12,494,368	\$ 14,051,645	\$ 1,557,277
Street	58,539,907	67,734,772	70,863,776	3,129,004
Traffic Engineering	11,730,794	13,417,826	14,863,153	1,445,327
<b>Total</b>	<b>\$ 81,145,508</b>	<b>\$ 93,646,966</b>	<b>\$ 99,778,574</b>	<b>\$ 6,131,608</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Admin & Right-of-Way Management	36.77	46.77	55.77	9.00
Street	330.68	355.68	350.42	(5.26)
Traffic Engineering	69.25	69.25	69.75	0.50
<b>Total</b>	<b>436.70</b>	<b>471.70</b>	<b>475.94</b>	<b>4.24</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	\$ 4,692,429	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	2,196,526	-
<b>Urban Forestry</b> Addition of 1.00 Program Coordinator, 1.00 Public Information Officer, 1.00 Project Assistant, and non-personnel expenditures to support and meet requirement of Air Pollution Control District settlement.	3.00	1,116,528	-



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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	615,530	-
<b>Asphalt and Concrete Materials</b> Addition of contracts for asphalt and concrete materials to align with increasing costs.	0.00	275,642	-
<b>Electrical Engineering Asset Management</b> Addition of 1.00 Senior Electrical Engineer and non-personnel expenditures to provide electrical engineering management and planning of Citywide streetlight, traffic signal and utility undergrounding programs.	1.00	154,519	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.24	33,017	-
<b>Pay-in Lieu of Annual Leave Adjustments</b> Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	27,042	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(2,979,625)	-
<b>TransNet Revenue</b> Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments.	0.00	-	(5,058)
<b>Other License and Permits Revenue</b> Adjustment to reflect revised revenue projections of Development Services Department permit fees.	0.00	-	(62,000)
<b>Revised Agency Revenue</b> Adjustment to reflect revised revenue projections for annual Qualified Energy Conservation Bonds and State of California-CALTRANS Maintenance Agreement reimbursements.	0.00	-	(79,000)
<b>Total</b>	<b>4.24</b>	<b>\$ 6,131,608</b>	<b>\$ (146,058)</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 25,969,799	\$ 32,082,054	\$ 33,992,067	1,910,013
Fringe Benefits	18,268,068	19,555,751	20,406,015	850,264
<b>PERSONNEL SUBTOTAL</b>	<b>44,237,867</b>	<b>51,637,805</b>	<b>54,398,082</b>	<b>2,760,277</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,584,612	\$ 7,181,747	\$ 7,479,509	297,762
Contracts & Services	15,992,158	20,405,995	18,901,164	(1,504,831)
<i>External Contracts &amp; Services</i>	<i>7,265,725</i>	<i>11,598,554</i>	<i>9,696,713</i>	<i>(1,901,841)</i>
<i>Internal Contracts &amp; Services</i>	<i>8,726,434</i>	<i>8,807,441</i>	<i>9,204,451</i>	<i>397,010</i>
Information Technology	2,924,521	3,626,588	4,217,473	590,885

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## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Energy and Utilities	8,347,708	6,447,644	10,749,503	4,301,859
Other	74,392	80,465	83,465	3,000
Transfers Out	1,543,878	300,000	300,000	-
Capital Expenditures	148,085	201,500	93,000	(108,500)
Debt	3,292,286	3,765,222	3,556,378	(208,844)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>36,907,641</b>	<b>42,009,161</b>	<b>45,380,492</b>	<b>3,371,331</b>
<b>Total</b>	<b>\$ 81,145,508</b>	<b>\$ 93,646,966</b>	<b>\$ 99,778,574</b>	<b>\$ 6,131,608</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 19,957,445	\$ 21,961,210	\$ 21,956,152	\$ (5,058)
Fines Forfeitures and Penalties	21,244	175,250	175,250	-
Licenses and Permits	9,748	97,997	35,997	(62,000)
Other Revenue	587,106	637,750	637,750	-
Rev from Other Agencies	247,897	194,310	115,310	(79,000)
Transfers In	36,868,784	38,528,718	38,528,718	-
<b>Total</b>	<b>\$ 57,692,225</b>	<b>\$ 61,595,235</b>	<b>\$ 61,449,177</b>	<b>\$ (146,058)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	2.00	2.00	2.00	\$ 42,394 - 51,026	\$ 93,158
20000012	Administrative Aide 1	1.00	1.00	1.00	47,504 - 57,220	60,081
20000024	Administrative Aide 2	5.00	7.00	5.00	54,716 - 65,935	310,235
20001140	Assistant Department Director	1.00	1.00	1.00	83,242 - 315,328	223,650
20001202	Assistant Deputy Director	0.00	1.00	1.00	62,941 - 231,483	154,573
20000070	Assistant Engineer-Civil	19.00	21.00	21.00	81,598 - 98,308	2,022,559
20000116	Assistant Engineer-Traffic	35.00	35.00	35.00	81,598 - 98,308	3,411,653
20000143	Associate Engineer-Civil	9.00	11.00	11.00	93,938 - 113,452	1,250,336
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	93,938 - 113,452	1,527,969
20000119	Associate Management Analyst	3.00	4.00	6.00	69,466 - 83,940	408,194
20000162	Associate Planner	1.00	1.00	1.00	76,386 - 92,308	96,924
20000236	Cement Finisher	22.00	22.00	22.00	57,975 - 69,472	1,571,719
20000539	Clerical Assistant 2	1.00	1.00	1.00	38,439 - 46,327	48,644
20000306	Code Compliance Officer	4.00	5.00	5.00	49,269 - 59,278	285,607
20000307	Code Compliance Supervisor	1.00	1.00	1.00	56,750 - 67,919	59,587
20001101	Department Director	1.00	1.00	1.00	83,242 - 315,328	229,950
20001168	Deputy Director	4.00	4.00	4.00	62,941 - 231,483	781,142
20000408	Electrician	17.00	18.00	18.00	62,812 - 75,421	1,335,412
20000413	Electrician Supervisor	2.00	2.00	2.00	72,314 - 87,460	167,763
20000434	Electronics Technician	1.00	1.00	1.00	57,105 - 68,569	59,960
20000426	Equipment Operator 1	4.00	3.00	3.00	45,712 - 54,718	153,200
20000430	Equipment Operator 2	18.00	18.00	18.00	53,640 - 64,130	1,138,568
20000436	Equipment Operator 3	3.00	3.00	3.00	55,965 - 67,012	210,031
20000924	Executive Assistant	1.00	1.00	1.00	54,883 - 66,380	66,911

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
21000432	Geographic Info Systems Analyst 2	1.00	2.00	2.00	70,795 - 85,546	164,159
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	77,711 - 93,968	81,597
20000502	Heavy Truck Driver 1	10.00	10.00	8.00	43,916 - 52,331	419,914
20000501	Heavy Truck Driver 2	35.00	35.00	35.00	45,571 - 54,931	1,944,865
20000503	Horticulturist	3.00	5.00	5.00	68,164 - 82,412	396,307
20000290	Information Systems Analyst 2	1.00	1.00	1.00	70,795 - 85,546	89,824
20000293	Information Systems Analyst 3	1.00	1.00	1.00	77,711 - 93,968	98,667
20000998	Information Systems Analyst 4	1.00	1.00	1.00	87,409 - 105,912	111,208
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	0.75	70,495 - 85,364	56,472
90001073	Management Intern - Hourly	2.00	2.00	2.00	33,904 - 34,029	67,808
20000756	Office Support Specialist	4.00	4.00	4.00	39,700 - 47,783	190,696
21000788	Patch Truck Operator	0.00	0.00	2.00	45,968 - 54,787	96,532
20000680	Payroll Specialist 2	2.00	2.00	2.00	46,697 - 56,380	97,676
20000173	Payroll Supervisor	0.00	1.00	1.00	53,542 - 64,822	56,219
20000676	Pesticide Applicator	0.00	2.00	2.00	49,038 - 58,458	118,228
20000701	Plant Process Control Electrician	1.00	0.00	0.00	71,856 - 86,277	-
20000743	Principal Engineering Aide	3.00	3.00	3.00	70,495 - 85,364	234,535
20001054	Principal Utility Supervisor	1.00	1.00	1.00	62,124 - 75,071	65,231
20001234	Program Coordinator	0.00	0.00	1.00	33,904 - 184,808	130,000
20001222	Program Manager	4.00	5.00	5.00	62,941 - 231,483	776,731
20000760	Project Assistant	0.00	0.00	1.00	72,933 - 87,868	72,933
20000761	Project Officer 1	0.00	1.00	1.00	83,962 - 101,403	88,160
20000784	Public Information Officer	0.00	0.00	1.00	56,963 - 69,009	56,963
20000776	Public Works Dispatcher	9.50	12.50	12.50	43,763 - 52,731	676,139
90000776	Public Works Dispatcher - Hourly	2.18	2.18	1.92	43,763 - 52,731	92,405
20000777	Public Works Dispatch Supervisor	1.00	2.00	2.00	50,250 - 60,649	116,444
20001050	Public Works Superintendent	4.00	4.00	4.00	89,950 - 108,606	456,144
20001032	Public Works Supervisor	17.00	17.00	17.00	66,697 - 80,740	1,407,216
20001042	Safety and Training Manager	1.00	1.00	1.00	77,794 - 94,261	81,684
20000847	Safety Officer	0.00	2.00	2.00	67,482 - 81,496	141,712
20000885	Senior Civil Engineer	3.00	3.00	3.00	108,285 - 130,904	412,347
20000927	Senior Clerk/Typist	1.00	1.00	1.00	45,449 - 54,834	55,560
20000904	Senior Electrical Engineer	0.00	0.00	1.00	108,285 - 130,904	119,086
20000900	Senior Engineering Aide	1.00	1.00	1.00	62,635 - 75,717	79,503
20000015	Senior Management Analyst	4.00	6.00	6.00	76,252 - 92,204	541,506
20000926	Senior Traffic Engineer	7.00	7.00	7.00	108,285 - 130,904	938,393
20000942	Sign Painter	2.00	2.00	2.00	51,527 - 61,572	121,721
90000964	Student Engineer - Hourly	3.27	3.27	3.77	33,904 - 37,294	127,943

# Transportation

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
20000970	Supervising Management Analyst	2.00	2.00	2.00	81,732 - 99,033	189,804
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	83,234 - 100,741	313,692
20001031	Traffic Signal Technician 2	21.00	24.00	24.00	72,250 - 86,731	1,911,637
20000659	Traffic Striper Operator	5.00	6.00	6.00	46,727 - 55,973	337,730
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	45,430 - 54,123	113,658
20001039	Tree Trimmer	4.00	4.00	4.00	43,420 - 51,702	202,340
20001051	Utility Worker 1	59.00	62.00	62.00	37,014 - 44,011	2,632,884
20001053	Utility Worker 2	46.00	50.00	50.00	40,418 - 48,100	2,452,923
	Bilingual - Regular					10,192
	Budgeted Personnel					(3,744,611)
	Expenditure Savings					
	Electrician Cert Pay					19,635
	Infrastructure In-Training Pay					176,594
	Infrastructure Registration Pay					622,228
	Mobile Crane Operator License Pay					4,553
	Night Shift Pay					11,231
	Overtime Budgeted					1,314,791
	Reg Pay For Engineers					615,879
	Sick Leave - Hourly					5,811
	Standby Pay					10,896
	Termination Pay Annual Leave					78,075
	Vacation Pay In Lieu					261,771
<b>FTE, Salaries, and Wages Subtotal</b>		<b>436.70</b>	<b>471.70</b>	<b>475.94</b>		<b>\$ 33,992,067</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 53,583	\$ 56,395	\$ 55,305	\$ (1,090)
Flexible Benefits	4,684,925	5,280,544	5,071,962	(208,582)
Insurance	2,439	-	-	-
Long-Term Disability	100,083	103,322	123,455	20,133
Medicare	382,486	441,078	464,276	23,198
Other Post-Employment Benefits	2,361,307	2,414,981	2,320,290	(94,691)
Retiree Medical Trust	39,923	50,332	55,514	5,182
Retirement 401 Plan	33,048	68,473	208,217	139,744
Retirement ADC	7,584,669	7,739,347	9,767,810	2,028,463
Retirement DROP	67,218	79,525	61,201	(18,324)
Risk Management Administration	421,167	495,125	524,958	29,833
Supplemental Pension Savings Plan	1,721,602	1,845,886	714,930	(1,130,956)
Unemployment Insurance	34,110	37,462	36,091	(1,371)
Workers' Compensation	781,508	943,281	1,002,006	58,725
<b>Fringe Benefits Subtotal</b>	<b>\$ 18,268,068</b>	<b>\$ 19,555,751</b>	<b>\$ 20,406,015</b>	<b>\$ 850,264</b>
<b>Total Personnel Expenditures</b>			<b>\$ 54,398,082</b>	

## Underground Surcharge Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Admin & Right-of-Way Management	\$ 14,804,670	\$ 93,042,262	\$ 93,421,704	\$ 379,442
<b>Total</b>	<b>\$ 14,804,670</b>	<b>\$ 93,042,262</b>	<b>\$ 93,421,704</b>	<b>\$ 379,442</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Admin & Right-of-Way Management	22.16	22.16	22.16	0.00
<b>Total</b>	<b>22.16</b>	<b>22.16</b>	<b>22.16</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 379,513	\$ -
<b>Non-Discretionary Adjustment</b> 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	44,433	-
<b>Pay-in Lieu of Annual Leave Adjustments</b> Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	12,943	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	3,037	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(29,907)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(30,577)	-
<b>San Diego Gas &amp; Electric (SDG&amp;E) Franchise Fees Revenue</b> Adjustment to reflect revised SDG&E revenue projections.	0.00	-	21,446,328
<b>Total</b>	<b>0.00</b>	<b>\$ 379,442</b>	<b>\$ 21,446,328</b>

# Transportation

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,664,122	\$ 2,074,571	\$ 2,319,076	\$ 244,505
Fringe Benefits	1,036,707	1,128,480	1,279,468	150,988
<b>PERSONNEL SUBTOTAL</b>	<b>2,700,829</b>	<b>3,203,051</b>	<b>3,598,544</b>	<b>395,493</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,837	\$ 16,200	\$ 16,200	-
Contracts & Services	5,564,611	54,479,860	54,524,165	44,305
<i>External Contracts &amp; Services</i>	<i>2,399,345</i>	<i>50,280,396</i>	<i>50,309,912</i>	<i>29,516</i>
<i>Internal Contracts &amp; Services</i>	<i>3,165,266</i>	<i>4,199,464</i>	<i>4,214,253</i>	<i>14,789</i>
Information Technology	266,855	317,614	257,130	(60,484)
Energy and Utilities	9,498	12,037	12,165	128
Other	6,255,040	35,013,500	35,013,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>12,103,841</b>	<b>89,839,211</b>	<b>89,823,160</b>	<b>(16,051)</b>
<b>Total</b>	<b>\$ 14,804,670</b>	<b>\$ 93,042,262</b>	<b>\$ 93,421,704</b>	<b>\$ 379,442</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fines Forfeitures and Penalties	\$ 22,883	\$ -	\$ -	-
Other Local Taxes	71,479,265	76,539,423	97,985,751	21,446,328
Other Revenue	1,584	-	-	-
Rev from Money and Prop	1,468,220	3,000,000	3,000,000	-
<b>Total</b>	<b>\$ 72,971,952</b>	<b>\$ 79,539,423</b>	<b>\$ 100,985,751</b>	<b>\$ 21,446,328</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 54,716 - 65,935	\$ 55,713
20001202	Assistant Deputy Director	1.00	1.00	1.00	62,941 - 231,483	183,000
20000070	Assistant Engineer-Civil	7.00	7.00	7.00	81,598 - 98,308	691,147
20000143	Associate Engineer-Civil	3.00	3.00	3.00	93,938 - 113,452	355,585
20000162	Associate Planner	1.00	1.00	1.00	76,386 - 92,308	94,986
20000290	Information Systems Analyst 2	1.00	1.00	1.00	70,795 - 85,546	89,824
90000551	Junior Engineer-Civil - Hourly	0.58	0.58	0.58	70,495 - 85,364	40,887
20000743	Principal Engineering Aide	1.00	1.00	1.00	70,495 - 85,364	74,020
20000760	Project Assistant	3.00	3.00	3.00	72,933 - 87,868	273,687
20000761	Project Officer 1	1.00	1.00	1.00	83,962 - 101,403	102,810
20000885	Senior Civil Engineer	1.00	1.00	1.00	108,285 - 130,904	132,638
20000918	Senior Planner	1.00	1.00	1.00	87,992 - 106,391	111,710
90000964	Student Engineer - Hourly	0.58	0.58	0.58	33,904 - 37,294	19,664
	Budgeted Personnel Expenditure Savings					(74,020)
	Infrastructure In-Training Pay					16,255
	Infrastructure Registration Pay					60,112
	Overtime Budgeted					15,000
	Reg Pay For Engineers					56,355

# Transportation

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
	Vacation Pay In Lieu					19,703
<b>FTE, Salaries, and Wages Subtotal</b>		<b>22.16</b>	<b>22.16</b>	<b>22.16</b>		<b>\$ 2,319,076</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 5,647	\$ 8,316	\$ 9,172	\$ 856
Flexible Benefits	240,818	262,345	242,717	(19,628)
Long-Term Disability	6,859	6,766	8,609	1,843
Medicare	25,059	29,767	33,126	3,359
Other Post-Employment Benefits	127,589	113,780	114,300	520
Retiree Medical Trust	3,070	3,560	3,997	437
Retirement 401 Plan	-	-	13,865	13,865
Retirement ADC	451,509	501,445	750,808	249,363
Risk Management Administration	22,711	23,300	25,644	2,344
Supplemental Pension Savings Plan	137,799	169,018	60,954	(108,064)
Unemployment Insurance	2,338	2,456	2,516	60
Workers' Compensation	13,309	7,727	13,760	6,033
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,036,707</b>	<b>\$ 1,128,480</b>	<b>\$ 1,279,468</b>	<b>\$ 150,988</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,598,544</b>	

# Transportation

## Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2022 Actual	FY2023* Budget	FY2024** Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 148,396,976	\$ 201,564,258	\$ 281,859,268
Continuing Appropriation - CIP	22,231,453	24,131,857	26,882,491
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 170,628,428</b>	<b>\$ 225,696,115</b>	<b>\$ 308,741,759</b>
<b>REVENUE</b>			
Fines Forfeitures and Penalties	\$ 22,883	\$ -	\$ -
Other Local Taxes	71,479,265	76,539,423	97,985,751
Other Revenue	1,584	-	-
Revenue from Use of Money and Property	1,468,220	3,000,000	3,000,000
<b>TOTAL REVENUE</b>	<b>\$ 72,971,952</b>	<b>\$ 79,539,423</b>	<b>\$ 100,985,751</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 243,600,380</b>	<b>\$ 305,235,538</b>	<b>\$ 409,727,510</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE</b>			
CIP Expenditures	\$ 3,099,595	\$ 5,000,000	\$ -
<b>TOTAL CIP EXPENSE</b>	<b>\$ 3,099,595</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 1,664,122	\$ 2,074,571	\$ 2,319,076
Fringe Benefits	1,036,707	1,128,480	1,279,468
Supplies	7,837	16,200	16,200
Contracts & Services	5,564,611	54,479,860	54,524,165
Information Technology	266,855	317,614	257,130
Energy and Utilities	9,498	12,037	12,165
Other Expenses	6,255,040	35,013,500	35,013,500
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 14,804,670</b>	<b>\$ 93,042,262</b>	<b>\$ 93,421,704</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ -	\$ -	\$ 3,000,000
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 17,904,265</b>	<b>\$ 98,042,262</b>	<b>\$ 96,421,704</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 24,131,857	\$ 24,131,857	\$ 23,882,491
<b>TOTAL RESERVES</b>	<b>\$ 24,131,857</b>	<b>\$ 24,131,857</b>	<b>\$ 23,882,491</b>
<b>BALANCE</b>	<b>\$ 201,564,258</b>	<b>\$ 183,061,419</b>	<b>\$ 289,423,315</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 243,600,380</b>	<b>\$ 305,235,538</b>	<b>\$ 409,727,510</b>

\* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

\*\* Fiscal Year 2024 Beginning Fund Balance reflect the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.