

# Transportation and Storm Water



**Page Intentionally Left Blank**

# Transportation and Storm Water



## Description

The Department has four divisions: Right-of-Way Coordination, Storm Water, Street, and Transportation Engineering Operations.

The Right-of-Way Coordination 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. The Division also provides code enforcement to ensure compliance with the Street Preservation Ordinance and other applicable right-of-way codes. 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.

The Storm Water Division is responsible for the maintenance of storm water facilities located within the public right-of-way and drainage easements dedicated to the City. In compliance with the 2013 Municipal Storm Water Permit, the Storm Water Division leads the City's efforts to protect and improve storm water quality by identifying and abating sources of pollution through implementation of innovative and efficient public education, employee training, water quality monitoring, pollution source identification, code enforcement, watershed management, and development and implementation of best management practices (BMPs).

The Street Division is responsible for maintaining the City's street network, which includes maintenance and repair of street and alley surfaces, sidewalks, street lights, traffic signals, traffic signs, pavement markings, guardrails, and other traffic safety devices. The Division assists property owners with sidewalk repairs by offering them the opportunity to participate in the 50/50 Cost-Share Program. In addition, the Division manages the City's Graffiti Abatement Program and the Urban Forestry Program which maintains and protects trees and offers free trees in the public right-of-way to adjacent property owners.

The Transportation Engineering Operations Division manages the City's transportation network which provides the efficient movement of goods, services, and people. This includes evaluating and implementing capital and operational changes to improve traffic mobility and enhance safety for motorists, pedestrians, and cyclists. The Division coordinates its efforts with regional transportation agencies, such as San Diego Association of Governments (SANDAG), San Diego Metropolitan Transit System (MTS), and California Department of Transportation (Caltrans).

### ***The mission is:***

To effectively manage and enhance the City's transportation network, reduce flood risk, and improve storm water quality

# Transportation and Storm Water

**The vision is:**

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

## Goals and Objectives

*Goal 1: Ensure proper coordination of projects within the public right-of-way*

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

*Goal 2: Improve the quality of the City's street network*

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

*Goal 3: Protect and improve storm water quality and reduce flood risk*

- Deliver a highly functional storm water conveyance system
- Implement a proactive and efficient storm water program to comply with regulatory requirements and protect and improve water quality at beaches, bays, and other receiving waters

*Goal 4: Develop a balanced, multi-modal network to improve mobility*

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

*Goal 5: Ensure excellence in customer service delivery*

- Provide exceptional customer service
- Foster a high performance culture with a motivated and innovative workforce
- Promote fiscal stability

## Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Number of overlay/slurry seal moratorium violations	0	0	0	0	0
Number of street miles repaired <sup>1</sup>	349	330	390	350	430
Square feet of street milled and paved by in-house crews	800,000	1,109,162	800,000	1,000,000	900,000
Miles of overhead utilities relocated underground <sup>2</sup>	15.0	2.3	15.0	8.4	15.0
Average number of days to mitigate a reported sidewalk hazard <sup>3</sup>	15	63	20	50	20
Average number of days to abate graffiti in the right-of-way that has been reported <sup>4</sup>	5	7	5	8	8

# Transportation and Storm Water

## Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Average number of days to repair a street light that has been reported <sup>5</sup>	15	48	35	45	35
Number of trees trimmed <sup>6</sup>	44,000	43,506	44,000	37,000	25,000
Average number of days to repair a pothole that has been reported	10	19	10	10	10
Square feet of sidewalks replaced/repared	170,000	160,707	170,000	170,000	170,000
Percentage of storm water pump stations operating at 80% capacity	100%	100%	100%	100%	100%
Percentage of planned channel clearing completed on schedule <sup>7</sup>	100%	75%	100%	83%	100%
Percentage of reported illegal discharge cases investigated	100%	100%	100%	100%	100%
Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented	100%	100%	100%	100%	100%
Percentage of funded storm drain inlet cleanings implemented <sup>8</sup>	100%	100%	100%	81%	100%
Number of new and/or improved bike-friendly miles expanded <sup>9</sup>	35	41	50	38	35
Number of traffic signal systems optimized <sup>10</sup>	12	6	12	12	12
Number of non-communicating intersections added to the communication network	50	51	50	50	50
Percentage of Storm Water service requests responded to within assigned time frames	90%	90%	90%	90%	90%
Percentage of Street service requests responded to within assigned time frames <sup>11</sup>	90%	58%	90%	75%	90%
Number of failed storm drain pipes	0	5	0	7	0
Miles of streets swept annually	117,000	112,500	117,000	105,000	117,000
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold. <sup>12</sup>	81%	87%	81%	TBD	84%

1. The Department achieved the Mayor's goal of repairing 1,000 miles of streets well ahead of schedule in Fiscal Year 2019. Mileage for Fiscal Year 2019 is lower than the target; however, the estimated 350 miles for the year are greater than the achieved repair mileage over the last several years.

2. Because of limited program staff in past years there were very few new projects initiated in Fiscal Years 2013, 2014 and 2015. As a result, there are not enough projects that are approaching the stage of completion, which occurs around five to seven years after project initiation. In Fiscal Years 2016 and 2017 the Department increased program staffing levels and allocated significantly more new projects. The resulting increase in mileage from these actions will not materialize until around Fiscal Year 2022. However, there are additional actions that the Department is currently taking to shorten the timelines for completing projects, which could bring improved mileage results sooner.

3. A significant backlog of sidewalk ramping work was completed in the first quarter of Fiscal Year 2019 which impacted the average repair time. In the second quarter of Fiscal Year 2019 the Department mitigated nearly 90 percent of customer generated sidewalk hazard service requests within the 20 day target.

# Transportation and Storm Water

## Key Performance Indicators

4. The Department continues to see twice the amount of service requests for graffiti abatement and is on pace to abate nearly double the amount of square footage abated annually since the implementation of the Get it Done application.
5. The Department continues to receive approximately 30% more customer-generated street light service requests since the implementation of the Get it Done application. In the first half of Fiscal Year 2019, the Department repaired approximately 80 percent of customer generated street light service requests within the 35-day target. A significant backlog of street light pole knock overs, which take longer to repair, is impacting the overall average repair time.
6. In Fiscal Year 2019 a significant portion of tree trimming funds were allocated to trim non-palm trees that had gone many years without service. The non-palm trees are more expensive to trim resulting in fewer total trees trimmed in Fiscal Year 2019. The proposed \$1.1 million reduction to non-palm tree trimming in Fiscal Year 2020 will effectively eliminate all scheduled non-palm tree trimming and reduce the total number of trees trimmed to 25,000.
7. Five of the six planned channels are scheduled for completion in Fiscal Year 2019. The City is working with Resource Agencies to obtain approval for mitigation for the sixth channel (Nestor MMP #131 & #134). Maintenance will be planned once permits are obtained. The Fiscal Year 2020 proposed budget reduction of \$1 million will reduce the number of channels Storm Water plans to maintain from six to four.
8. Deployment of the new Enterprise Asset Management (EAM) system as well as redirecting crews to deploy bypass pumps during rain events affected this performance indicator.
9. Staff has been redirected to fulfill the current highest priority, which is completing the preliminary engineering of the Downtown Mobility Plan implementation.
10. Target numbers were negatively impacted by an increase in service notifications for higher priority isolated signals in Fiscal Year 2018. Additionally, staff turnover resulted in additional need for training and delays were experienced in receiving traffic counts, which are necessary for signal optimization.
11. The Department has seen a significant increase in the number of service requests for potholes, street lights, graffiti, and sidewalk ramping since the implementation of the Get it Done application. The Department continues to receive approximately 50% more customer generated service requests since the implementation of the Get it Done application.
12. Monitoring is ongoing through the end of the wet weather season, which concludes on April 1. After this date, monitoring data will be compiled and analyzed for compliance with this KPI.

# Transportation and Storm Water

## Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	641.71	659.85	<b>658.86</b>	(0.99)
Personnel Expenditures	\$ 59,028,031	\$ 63,745,529	\$ <b>66,098,379</b>	\$ 2,352,850
Non-Personnel Expenditures	94,025,123	122,357,893	<b>116,153,473</b>	(6,204,420)
<b>Total Department Expenditures</b>	<b>\$ 153,053,154</b>	<b>\$ 186,103,422</b>	<b>\$ 182,251,852</b>	<b>\$ (3,851,570)</b>
<b>Total Department Revenue</b>	<b>\$ 122,416,726</b>	<b>\$ 122,944,388</b>	<b>\$ 137,430,760</b>	<b>\$ 14,486,372</b>

## General Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Admin & Right-of-Way Coordination	\$ 4,633,740	\$ 5,813,476	\$ <b>5,418,931</b>	\$ (394,545)
Storm Water	55,099,276	52,100,268	<b>51,790,764</b>	(309,504)
Street	54,581,346	58,478,193	<b>55,079,943</b>	(3,398,250)
Transportation Engineering Operations	9,094,672	9,747,690	<b>9,644,381</b>	(103,309)
<b>Total</b>	<b>\$ 123,409,033</b>	<b>\$ 126,139,627</b>	<b>\$ 121,934,019</b>	<b>\$ (4,205,608)</b>

### Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Admin & Right-of-Way Coordination	20.77	21.77	<b>21.77</b>	0.00
Storm Water	200.25	209.25	<b>209.25</b>	0.00
Street	334.44	337.43	<b>337.43</b>	0.00
Transportation Engineering Operations	69.25	69.25	<b>68.25</b>	(1.00)
<b>Total</b>	<b>624.71</b>	<b>637.70</b>	<b>636.70</b>	<b>(1.00)</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	\$ 2,120,143	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,236,644	-
<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	535,966	-
<b>RWQCB Penalty and Supplemental Environmental Projects</b> Addition of one-time non-personnel expenditures and associated revenue related to Supplemental Environmental Projects and Regional Water Quality Control Board (RWQCB) penalty.	0.00	501,411	491,383

# Transportation and Storm Water

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Regular Rate of Pay</b> Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	101,254	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	17,633	-
<b>Reduction of Tree Planting Services</b> Reduction of contractual services associated with tree planting and replacement of trees in the right-of-way.	0.00	(77,800)	-
<b>Transportation Alternatives Program (TAP) Restructure</b> Transfer of 1.00 Account Clerk from the Transportation & Storm Water Department to the Risk Management Administration Fund.	(1.00)	(94,961)	-
<b>Storm Water Policy Consultant</b> Reduction of non-personnel expenditures associated with a storm water policy consultant.	0.00	(150,000)	-
<b>Street Sweeping</b> Reduction of overtime personnel expenditures and non-personnel expenditures associated with street sweeping services.	0.00	(150,000)	-
<b>Storm Water Monitoring</b> Reduction of non-personnel expenditures associated with contractual services for storm water monitoring.	0.00	(310,000)	-
<b>Storm Water Habitat Mitigation Credits</b> Reduction of non-personnel expenditures associated with storm water acquisition of habitat mitigation credits.	0.00	(495,000)	-
<b>Street Damage Fee Transfer</b> Reduction of San Diego Gas & Electric Street Damage Fee (SDF) transfer from the General Fund to the Trench Cut Excavation Fee Fund.	0.00	(500,000)	-
<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 2019.	0.00	(844,311)	(491,143)
<b>Storm Water Channel Maintenance</b> Reduction of non-personnel expenditures associated with storm water channel maintenance.	0.00	(1,000,000)	-
<b>Reduction of Tree Trimming Services</b> Reduction of tree trimming contractual services associated with non-palm tree trimming, tree removal, and stump grinding.	0.00	(1,101,389)	-
<b>Public Right-of-Way Materials and Contracts</b> Reduction of one-time non-personnel expenditures associated with sidewalk, street lights, traffic signals and signage maintenance. Expenditures are supported in the Infrastructure Fund.	0.00	(3,995,198)	-
<b>Revised Revenue</b> Adjustment to reflect revised Gas Tax revenue projections from the State of California.	0.00	-	13,949,704
<b>Increase in Transient Occupancy Tax Transfer</b> Addition of reimbursements for Street Sweeping from the Transient Occupancy Tax (TOT) Fund.	0.00	-	1,126,979



# Transportation and Storm Water

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Revised Revenue</b>	0.00	-	571,390
Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments (SANDAG).			
<b>Street Preservation Ordinance Revenue</b>	0.00	-	80,000
Adjustment to reflect anticipated revenue from enhanced enforcement of the Street Preservation Ordinance.			
<b>Revised Revenue</b>	0.00	-	(62,941)
Adjustment to reflect revised revenue projections related to Qualified Energy Conservation Bonds (QECCB).			
<b>Total</b>	<b>(1.00) \$</b>	<b>(4,205,608) \$</b>	<b>15,665,372</b>

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 32,664,134	\$ 36,356,206	\$ 38,151,551	1,795,345
Fringe Benefits	24,880,837	25,209,664	25,436,388	226,724
<b>PERSONNEL SUBTOTAL</b>	<b>57,544,972</b>	<b>61,565,870</b>	<b>63,587,939</b>	<b>2,022,069</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,394,449	\$ 7,881,052	\$ 4,596,613	(3,284,439)
Contracts	45,823,199	40,787,835	37,985,507	(2,802,328)
Information Technology	2,329,233	2,062,081	3,298,725	1,236,644
Energy and Utilities	7,444,743	7,502,651	8,053,572	550,921
Other	92,077	105,726	105,726	-
Transfers Out	2,136,411	1,000,000	500,000	(500,000)
Capital Expenditures	212,411	430,500	345,500	(85,000)
Debt	1,431,538	4,803,912	3,460,437	(1,343,475)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>65,864,062</b>	<b>64,573,757</b>	<b>58,346,080</b>	<b>(6,227,677)</b>
<b>Total</b>	<b>\$ 123,409,033</b>	<b>\$ 126,139,627</b>	<b>\$ 121,934,019</b>	<b>(4,205,608)</b>

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 20,933,113	\$ 20,847,997	\$ 22,013,246	1,165,249
Fines Forfeitures and Penalties	4,746,107	5,426,439	5,481,439	55,000
Licenses and Permits	37,311	82,482	82,482	-
Other Revenue	666,212	602,000	612,000	10,000
Rev from Other Agencies	819,961	902,414	829,473	(72,941)
Transfers In	28,069,642	28,708,086	43,216,150	14,508,064
<b>Total</b>	<b>\$ 55,272,347</b>	<b>\$ 56,569,418</b>	<b>\$ 72,234,790</b>	<b>15,665,372</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	4.00	4.00	4.00	\$ 33,605 - 40,459	\$ 152,855
20000024	Administrative Aide 2	5.00	5.00	5.00	45,444 - 54,769	255,362
20001140	Assistant Department Director	1.00	1.00	1.00	33,863 - 185,643	149,394
20001202	Assistant Deputy Director	1.00	1.00	1.00	24,537 - 147,160	121,656
20000070	Assistant Engineer-Civil	23.00	25.00	23.00	61,752 - 74,407	1,553,410
20000116	Assistant Engineer-Traffic	32.00	32.00	34.00	61,752 - 74,407	2,295,822
20000143	Associate Engineer-Civil	13.00	14.00	16.00	71,099 - 85,860	1,320,982
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	71,099 - 85,860	1,092,565

# Transportation and Storm Water

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000119	Associate Management Analyst	4.00	4.00	<b>4.00</b>	57,691 - 69,723	255,882
20000162	Associate Planner	12.00	12.00	<b>11.00</b>	65,061 - 84,515	841,169
20000655	Biologist 2	5.00	5.00	<b>5.00</b>	57,326 - 69,723	335,118
20000236	Cement Finisher	24.00	25.00	<b>25.00</b>	49,848 - 64,235	1,481,583
20000539	Clerical Assistant 2	3.00	3.00	<b>3.00</b>	31,929 - 38,482	100,993
20000306	Code Compliance Officer	10.75	10.75	<b>9.75</b>	39,728 - 47,807	449,009
20000307	Code Compliance Supervisor	1.00	1.00	<b>1.00</b>	45,766 - 54,769	52,852
20001101	Department Director	1.00	1.00	<b>1.00</b>	63,127 - 239,144	176,059
20001168	Deputy Director	4.00	4.00	<b>4.00</b>	50,128 - 184,332	533,547
20000105	Development Project Manager 3	1.00	1.00	<b>1.00</b>	81,949 - 99,074	95,111
20000408	Electrician	15.00	15.00	<b>15.00</b>	50,257 - 60,334	895,961
20000413	Electrician Supervisor	2.00	2.00	<b>2.00</b>	57,304 - 69,315	138,630
20000434	Electronics Technician	1.00	1.00	<b>1.00</b>	50,257 - 60,334	59,127
20000426	Equipment Operator 1	7.00	9.00	<b>9.00</b>	40,223 - 48,151	423,505
20000429	Equipment Operator 1	2.00	2.00	<b>2.00</b>	40,223 - 48,151	95,098
20000430	Equipment Operator 2	22.00	23.00	<b>22.00</b>	44,133 - 52,771	1,108,248
20000436	Equipment Operator 3	5.00	5.00	<b>6.00</b>	46,045 - 55,134	326,060
20000418	Equipment Technician 1	5.00	5.00	<b>5.00</b>	38,418 - 46,024	219,061
20000423	Equipment Technician 2	4.00	4.00	<b>4.00</b>	42,156 - 50,257	188,252
20000924	Executive Assistant	1.00	1.00	<b>1.00</b>	46,475 - 56,208	56,208
20000461	Field Representative	2.00	2.00	<b>2.00</b>	34,486 - 41,533	81,405
20000502	Heavy Truck Driver 1	10.00	10.00	<b>10.00</b>	38,654 - 46,045	451,699
20000501	Heavy Truck Driver 2	46.00	47.00	<b>47.00</b>	40,094 - 48,344	2,141,612
20000503	Horticulturist	1.00	2.00	<b>2.00</b>	56,617 - 68,456	131,916
20000290	Information Systems Analyst 2	1.00	1.00	<b>1.00</b>	57,691 - 69,723	57,691
20000293	Information Systems Analyst 3	2.00	2.00	<b>2.00</b>	63,342 - 76,578	151,956
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	71,249 - 86,311	86,311
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	<b>0.75</b>	53,351 - 64,610	42,742
90001073	Management Intern - Hourly	5.25	5.25	<b>5.25</b>	25,913 - 31,155	137,958
20000658	Motor Sweeper Operator	17.00	17.00	<b>17.00</b>	43,209 - 51,761	849,287
20000646	Motor Sweeper Supervisor	2.00	2.00	<b>2.00</b>	49,698 - 59,539	117,078
20000672	Parking Enforcement Officer 1	10.00	10.00	<b>10.00</b>	39,943 - 48,001	460,294
20000663	Parking Enforcement Officer 2	1.00	1.00	<b>1.00</b>	43,811 - 52,771	52,771
20000670	Parking Enforcement Supervisor	1.00	1.00	<b>1.00</b>	49,462 - 60,917	55,376
20000680	Payroll Specialist 2	4.00	4.00	<b>4.00</b>	38,783 - 49,160	187,138
20000701	Plant Process Control Electrician	4.00	4.00	<b>4.00</b>	55,370 - 66,479	256,662
20000703	Plant Process Control Supervisor	1.00	1.00	<b>1.00</b>	60,183 - 72,796	72,796
20000743	Principal Engineering Aide	8.00	7.00	<b>5.00</b>	53,351 - 64,610	290,830
20000748	Principal Traffic Engineering Aide	2.00	2.00	<b>0.00</b>	53,351 - 64,610	-
20001222	Program Manager	6.00	8.00	<b>8.00</b>	50,128 - 184,332	939,064
20000760	Project Assistant	1.00	1.00	<b>1.00</b>	61,752 - 74,407	74,407
20000761	Project Officer 1	1.00	1.00	<b>1.00</b>	71,099 - 85,860	85,860
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	81,949 - 99,074	99,074
20000783	Public Information Clerk	1.00	1.00	<b>1.00</b>	33,605 - 40,459	39,852
20000776	Public Works Dispatcher	8.50	8.50	<b>8.50</b>	38,160 - 45,981	389,937
90000776	Public Works Dispatcher - Hourly	2.19	2.18	<b>2.18</b>	38,160 - 45,981	83,189

# Transportation and Storm Water

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	43,832 - 52,900	52,899
20001050	Public Works Superintendent	5.00	6.00	6.00	74,708 - 90,200	505,140
20001032	Public Works Supervisor	22.00	22.00	22.00	52,857 - 63,987	1,398,274
20001042	Safety and Training Manager	1.00	1.00	1.00	71,249 - 86,311	86,311
20000885	Senior Civil Engineer	5.00	5.00	7.00	81,949 - 99,074	652,332
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	90,250
20000900	Senior Engineering Aide	2.00	2.00	2.00	47,399 - 57,304	94,798
20000015	Senior Management Analyst	5.00	5.00	5.00	63,342 - 76,578	362,750
20000918	Senior Planner	7.00	7.00	7.00	74,966 - 97,427	634,757
20000926	Senior Traffic Engineer	7.00	7.00	7.00	81,949 - 99,074	667,971
20000942	Sign Painter	2.00	2.00	2.00	45,336 - 54,189	103,847
21000400	Storm Water Compliance Manager	0.00	3.00	3.00	77,867 - 94,476	266,819
21000182	Storm Water Environmental Specialist	1.00	1.00	2.00	66,157 - 80,101	153,866
21000375	Storm Water Inspector II	0.00	8.00	8.00	58,765 - 71,249	502,019
21000402	Storm Water Inspector III	0.00	2.00	2.00	64,739 - 78,447	151,659
90000964	Student Engineer - Hourly	3.27	3.27	3.27	28,491 - 34,163	93,167
20000970	Supervising Management Analyst	2.00	2.00	3.00	71,249 - 86,311	257,967
21000401	Supervising Storm Water Inspector	0.00	2.00	2.00	71,163 - 86,289	157,452
20000334	Supv Wstwtr Pretrt Ins	2.00	0.00	0.00	71,163 - 86,289	-
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	65,963 - 79,822	236,273
20001031	Traffic Signal Technician 2	18.00	18.00	18.00	57,798 - 69,380	1,188,204
20000659	Traffic Striper Operator	4.00	4.00	4.00	43,209 - 51,761	206,597
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	39,019 - 46,497	92,994
20001039	Tree Trimmer	3.00	3.00	3.00	37,300 - 44,412	128,083
20001044	Utility Supervisor	1.00	2.00	2.00	46,389 - 55,456	101,845
20001051	Utility Worker 1	78.00	79.00	79.00	32,573 - 38,740	2,875,615
20001053	Utility Worker 2	64.00	64.00	64.00	35,560 - 42,328	2,615,146
20000324	Wstwtr Pretrmt Inspctr 2	8.00	0.00	0.00	58,765 - 71,249	-
20000325	Wastewater Pretreatment Inspector 3	2.00	0.00	0.00	64,739 - 78,447	-
20000526	Wstwtr Pretrmt Prgm Mgr	3.00	0.00	0.00	77,867 - 94,476	-
20001058	Welder	1.00	1.00	1.00	47,335 - 56,767	55,381
20000756	Word Processing Operator	9.00	9.00	8.00	33,605 - 40,459	302,325
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					11,648
	Budgeted Vacancy Savings					(2,026,413)
	Infrastructure In-Training Pay					166,904
	Infrastructure Registration Pay					266,809
	Night Shift Pay					44,730
	Overtime Budgeted					2,685,093
	Reg Pay For Engineers					425,468
	Sick Leave - Hourly					7,393
	Termination Pay Annual Leave					112,271
	Vacation Pay In Lieu					308,739
<b>FTE, Salaries, and Wages Subtotal</b>		<b>624.71</b>	<b>637.70</b>	<b>636.70</b>		<b>\$ 38,151,551</b>

# Transportation and Storm Water

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 92,660	\$ 95,465	\$ 94,361	(1,104)
Flexible Benefits	6,383,128	6,744,771	6,685,687	(59,084)
Insurance	1,109	-	-	-
Long-Term Disability	-	-	-	-
Medicare	484,803	467,189	497,334	30,145
Other Post-Employment Benefits	3,470,675	3,588,664	3,599,088	10,424
Retiree Medical Trust	38,065	42,193	46,501	4,308
Retirement 401 Plan	29,236	28,993	28,756	(237)
Retirement ADC	10,415,192	9,982,734	10,155,026	172,292
Retirement DROP	84,628	85,991	94,718	8,727
Risk Management Administration	571,457	617,058	707,712	90,654
Supplemental Pension Savings Plan	2,101,838	2,240,478	2,413,645	173,167
Unemployment Insurance	54,148	55,250	53,196	(2,054)
Workers' Compensation	1,153,899	1,260,878	1,060,364	(200,514)
<b>Fringe Benefits Subtotal</b>	<b>\$ 24,880,837</b>	<b>\$ 25,209,664</b>	<b>\$ 25,436,388</b>	<b>226,724</b>
<b>Total Personnel Expenditures</b>			<b>\$ 63,587,939</b>	

## Underground Surcharge Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Admin & Right-of-Way Coordination	\$ 29,644,120	\$ 59,963,795	\$ 60,317,833	354,038
<b>Total</b>	<b>\$ 29,644,120</b>	<b>\$ 59,963,795</b>	<b>\$ 60,317,833</b>	<b>354,038</b>

### Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Admin & Right-of-Way Coordination	17.00	22.15	22.16	0.01
<b>Total</b>	<b>17.00</b>	<b>22.15</b>	<b>22.16</b>	<b>0.01</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	\$ 313,765	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	73,928	-
<b>Junior Civil Engineer</b> Addition of 0.58 hourly Junior Engineer-Civil to support the Utilities Undergrounding Program (UUP).	0.58	33,606	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.57)	(16,590)	-

# Transportation and Storm Water

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(20,671)	-
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.			
<b>One-Time Additions and Annualizations</b>	0.00	(30,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
<b>Revised Revenue</b>	0.00	-	(1,179,000)
Adjustment to reflect revised revenue projections.			
<b>Total</b>	<b>0.01 \$</b>	<b>354,038 \$</b>	<b>(1,179,000)</b>

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 884,959	\$ 1,410,985	\$ 1,564,867	153,882
Fringe Benefits	598,100	768,674	945,573	176,899
<b>PERSONNEL SUBTOTAL</b>	<b>1,483,059</b>	<b>2,179,659</b>	<b>2,510,440</b>	<b>330,781</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 20,756	\$ 25,200	\$ 22,200	(3,000)
Contracts	7,611,860	17,648,341	22,598,670	4,950,329
Information Technology	70,627	99,595	173,523	73,928
Energy and Utilities	10,227	7,000	9,000	2,000
Other	20,439,795	40,004,000	35,004,000	(5,000,000)
Capital Expenditures	7,797	7,000	9,000	2,000
<b>NON-PERSONNEL SUBTOTAL</b>	<b>28,161,062</b>	<b>57,784,136</b>	<b>57,807,393</b>	<b>23,257</b>
<b>Total</b>	<b>\$ 29,644,120</b>	<b>\$ 59,963,795</b>	<b>\$ 60,317,833</b>	<b>354,038</b>

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Other Local Taxes	\$ 63,872,620	\$ 63,775,970	\$ 63,775,970	-
Other Revenue	1,315,364	1,279,000	100,000	(1,179,000)
Rev from Money and Prop	1,954,850	1,320,000	1,320,000	-
Transfers In	1,546	-	-	-
<b>Total</b>	<b>\$ 67,144,379</b>	<b>\$ 66,374,970</b>	<b>\$ 65,195,970</b>	<b>(1,179,000)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	0.00	1.00	1.00	\$ 45,444 - 54,769	\$ 45,444
20000070	Assistant Engineer-Civil	7.00	6.00	7.00	61,752 - 74,407	462,054
20000143	Associate Engineer-Civil	2.00	3.00	3.00	71,099 - 85,860	253,995
20000162	Associate Planner	0.00	1.00	1.00	65,061 - 84,515	67,501
20000290	Information Systems Analyst 2	0.00	1.00	1.00	57,691 - 69,723	57,691
90000552	Junior Engineer-Civil - Hourly	0.00	0.00	0.58	53,351 - 64,610	30,943
20000556	Junior Engineering Aide	1.00	1.00	0.00	41,275 - 49,698	-
20000743	Principal Engineering Aide	1.00	1.00	1.00	53,351 - 64,610	61,917
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	120,582
20000760	Project Assistant	1.00	2.00	2.00	61,752 - 74,407	143,872

# Transportation and Storm Water

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000761	Project Officer 1	1.00	1.00	1.00	71,099 - 85,860	84,382
20000783	Public Information Clerk	1.00	1.00	1.00	33,605 - 40,459	39,650
20000885	Senior Civil Engineer	1.00	1.00	1.00	81,949 - 99,074	92,111
20000918	Senior Planner	1.00	1.00	1.00	74,966 - 97,427	92,618
90000964	Student Engineer - Hourly	0.00	1.15	0.58	28,491 - 34,163	16,525
	Adjust Budget To Approved Levels					12,184
	Bilingual - Regular					1,456
	Budgeted Vacancy Savings					(123,504)
	Infrastructure In-Training Pay					19,285
	Overtime Budgeted					15,000
	Reg Pay For Engineers					61,661
	Vacation Pay In Lieu					9,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>17.00</b>	<b>22.15</b>	<b>22.16</b>		<b>\$ 1,564,867</b>

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 4,629	\$ 3,029	\$ 7,492	4,463
Flexible Benefits	143,965	225,341	229,934	4,593
Medicare	13,791	20,070	22,161	2,091
Other Post-Employment Benefits	77,160	116,356	117,496	1,140
Retiree Medical Trust	1,312	2,561	2,364	(197)
Retirement ADC	271,228	241,337	408,582	167,245
Risk Management Administration	12,677	20,007	23,104	3,097
Supplemental Pension Savings Plan	67,932	114,899	120,751	5,852
Unemployment Insurance	1,551	2,279	2,256	(23)
Workers' Compensation	3,855	22,795	11,433	(11,362)
<b>Fringe Benefits Subtotal</b>	<b>\$ 598,100</b>	<b>\$ 768,674</b>	<b>\$ 945,573</b>	<b>176,899</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,510,440</b>	

# Transportation and Storm Water

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

Underground Surcharge Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 125,353,551	\$ 159,672,354	\$ 173,336,739
Continuing Appropriation - CIP	22,076,372	16,576,373	16,600,546
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 147,429,923</b>	<b>\$ 176,248,727</b>	<b>\$ 189,937,285</b>
<b>REVENUE</b>			
Other Local Taxes	\$ 63,872,620	\$ 63,775,970	\$ 63,775,970
Other Revenue	1,315,364	1,279,000	100,000
Revenue from Use of Money and Property	1,954,850	1,320,000	1,320,000
Transfers In	1,546	-	-
<b>TOTAL REVENUE</b>	<b>\$ 67,144,379</b>	<b>\$ 66,374,970</b>	<b>\$ 65,195,970</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 214,574,302</b>	<b>\$ 242,623,697</b>	<b>\$ 255,133,255</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE</b>			
CIP Expenditure	\$ 5,000,000	\$ 5,100,000	\$ 5,000,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ 5,000,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,000,000</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 884,959	\$ 1,410,985	\$ 1,564,867
Fringe Benefits	598,100	768,674	945,573
Supplies	20,756	25,200	22,200
Contracts	7,611,860	17,648,341	22,598,670
Information Technology	78,424	99,595	173,523
Energy and Utilities	10,227	7,000	9,000
Other Expenses	20,439,795	40,004,000	35,004,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 29,644,120</b>	<b>\$ 59,963,795</b>	<b>\$ 60,317,833</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 4,775,826	\$ 5,000,000	\$ 5,000,000
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 4,775,826</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 39,419,946</b>	<b>\$ 70,063,795</b>	<b>\$ 70,317,833</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 17,300,546	\$ 11,576,373	\$ 11,600,546
<b>TOTAL RESERVES</b>	<b>\$ 17,300,546</b>	<b>\$ 11,576,373</b>	<b>\$ 11,600,546</b>
<b>BALANCE</b>	<b>\$ 157,853,810</b>	<b>\$ 160,983,529</b>	<b>\$ 173,214,876</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 214,574,302</b>	<b>\$ 242,623,697</b>	<b>\$ 255,133,255</b>

At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.



**Page Intentionally Left Blank**