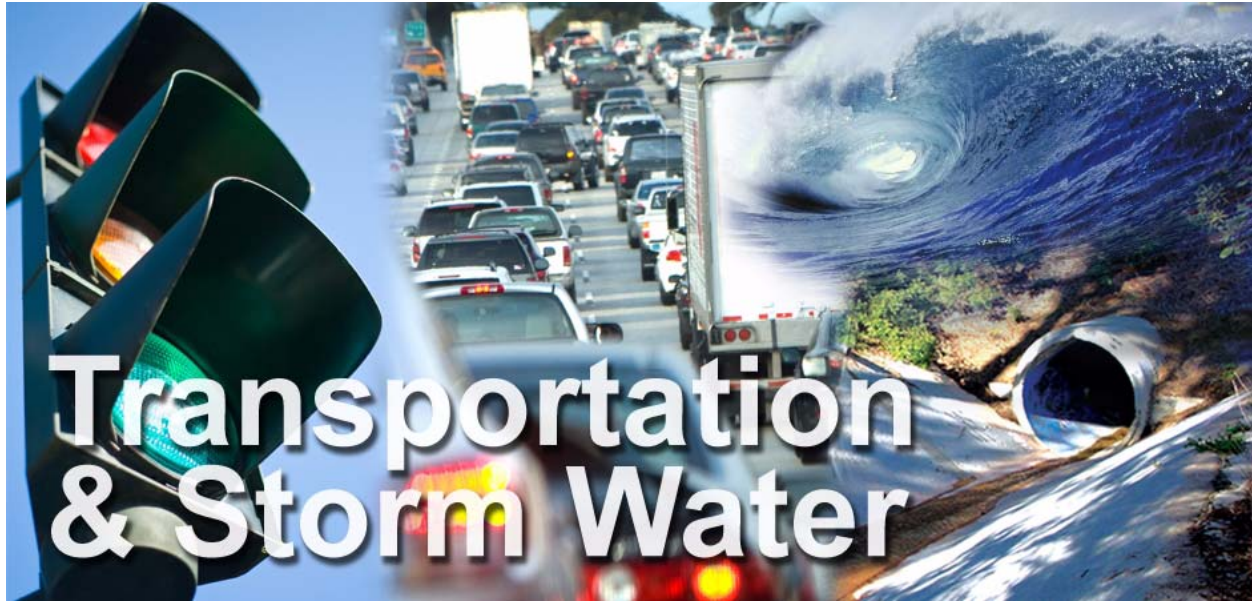


## **Transportation & Storm Water**



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# Transportation & Storm Water



## Department Description

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

The Right-of-Way Coordination Division manages the planning and implementation of all projects within the public right-of-way to ensure all improvements are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards to ensure compliance with the Street Preservation Ordinance. This division also 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.

The Storm Water Division ensures compliance with the Municipal Storm Water Permit by identifying and abating sources of pollution through implementation of innovative and efficient public education, watershed management, development and construction regulations, and enforcement. This division is also responsible for providing storm drain system operations and maintenance that address both flood risk management and water quality.

The Street Division is responsible for maintaining the City's street network which includes providing maintenance and repair services to all streets and alleys, bridges, guardrails, street lights, traffic signals, pavement markings, traffic control signs, and trees within the right-of-way. In addition, the division mitigates sidewalk tripping hazards and assists property owners with sidewalk repairs by offering a 50/50 cost share program. The Division also manages the City's graffiti abatement program.

The Transportation Engineering Operations Division manages the City's transportation network in order to provide an efficient movement of goods, services, and people. This includes monitoring and making capital and operational changes to improve traffic flow and safety for motorists, pedestrians, and cyclists. 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 Department's mission is:

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

# Transportation & Storm Water

The Department's vision is:

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

## Did you know?

- The Department maintains the public right-of-way (ROW) which includes:
  - 2,774 miles of streets
  - 4,580 miles of sidewalks
  - 60,000 street lights
  - 1,600 traffic signals and flashing beacons
  - 310 bridges
  - 510 miles of bike paths
  - 215,000 trees
  - 900 miles of storm drain pipes
  - 14 storm water pump stations
- 9,000 reported traffic accidents are reviewed, analyzed, and recorded annually
- 15 additional miles of overhead utilities undergrounding is targeted for completion each year
- 12,000 calls per month are handled 24 hours a day at the Public Works Dispatch Center

## Goals and Objectives

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

- Support the One Dig Strategy
- Ensure citywide awareness of the project coordination database and the requirements of the Street Preservation Ordinance and Administrative Regulation 1.40 (Interactive Mapping Coordination Action Tool Conflict Checks, Responsibilities, and Procedures)

### ***Goal 2: Improve the quality of the City's street network by the end of Fiscal Year 2025***

- Achieve an average Overall Condition Index (OCI) of 70 for city streets by Fiscal Year 2025
- Convert overhead utility lines to underground services
- Provide high-quality maintenance of right-of-way assets
- Repair or replace sidewalks

### ***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

# Transportation & Storm Water

- Foster a high performance culture with a motivated and innovative workforce
- Promote fiscal stability

## Key Performance Indicators

Performance Indicator	Actual <sup>1</sup> FY2015	Target <sup>2</sup> FY2016	Actual FY2016	Target FY2017
1. Number of overlay/slurry seal moratorium violations	1 <sup>3</sup>	0	0	0
2. Number of street miles repaired	238 <sup>4</sup>	308	321	308
3. Square feet of street milled and paved by in-house crews	1,140,932 <sup>5</sup>	600,000	683,282 <sup>6</sup>	800,000
4. Miles of overhead utilities relocated underground	15	15	10 <sup>7</sup>	15
5. Average number of days to mitigate a reported sidewalk hazard <sup>8</sup>	11	5	20 <sup>9</sup>	5
6. Average number of days to abate graffiti that has been reported <sup>10</sup>	2	5	12 <sup>11</sup>	5
7. Average number of days to repair a street light that has been reported <sup>12</sup>	17	12	16 <sup>13</sup>	12
8. Number of trees trimmed	20,106 <sup>5</sup>	44,000	42,142	44,000
9. Average number of days to repair a pothole that has been reported <sup>14</sup>	8 <sup>15</sup>	5	11 <sup>16</sup>	5
10. Square feet of sidewalks replaced/repared	121,190 <sup>17</sup>	N/A	114,868	170,000
11. Percentage of storm water pump stations operating at 80% capacity	100%	100%	100%	100%
12. Percentage of planned channel clearing completed on schedule	100%	100%	1,300% <sup>18</sup>	100%
13. Percentage of reported illegal discharge cases investigated	100%	100%	100%	100%
14. Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented	100%	100%	100%	100%
15. Percentage of funded storm drain inlet cleanings implemented	100%	100%	100%	100%
16. Number of new and/or improved bike-friendly miles expanded	60	50	57 <sup>19</sup>	50
17. Number of traffic signal systems optimized	8	12	12	12 <sup>20</sup>
18. Number of non-communicating intersections added to the communication network	N/A	50	57 <sup>21</sup>	50 <sup>22</sup>
19. Percentage of Storm Water service requests responded to within assigned time frames	96%	N/A	96%	90%
20. Percentage of Street service requests responded to within assigned time frames	75% <sup>23</sup>	N/A	73%	90%
21. Percentage reduction in preventable severe crashes and fatalities each fiscal year from the baseline 2015 through 2035	N/A	N/A	N/A	5%

# Transportation & Storm Water

Performance Indicator	Actual FY2015	Target FY2016	Actual FY2016	Target FY2017
22. Number of failed storm drain pipes	11	0	42 <sup>24</sup>	0
23. Miles of streets swept annually	83,708	113,500	103,542	117,000

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
3. Currently, there are over 16,000 active right-of-way projects and moratoria in the project coordination system. Due to a deficiency in communication, a small section of 25th Street near B Street was slurry sealed prior to the beginning of another planned project at the same area. The Department has taken steps reduce the potential occurrence of similar incidences.
4. In addition to overlay, slurry seal, and concrete street repair, miles of road repair related to capital projects such as water and sewer pipeline replacements and utilities undergrounding, is included.
5. Amount differs slightly from the Fiscal Year 2016 Adopted Budget due to additional data entered after the publication of the budget document.
6. The target was exceeded due to new mill and pave crews added in Fiscal Years 2015 and 2016.
7. The target was not met because of delays in completing the design and construction of a large number of projects due to limited resources at SDG&E and other participating utilities.
8. This data only includes the response to customer-generated requests.
9. Repair times are being impacted due to an increase in the volume of sidewalk ramping work performed as a result of the sidewalk assessment results, as well as rainfall experienced during the winter months.
10. The methodology for calculating average abatement time has changed from the time this data was reported for the Fiscal Year 2016 Adopted Budget. Only service requests generated by the public and when an abatement was actually conducted are included in the calculation.
11. The increased abatement time is primarily due to the effort in the second half of Fiscal Year 2016 to address a backlog of graffiti abatement requests. Approximately 85% of graffiti abatement requests were processed within five days of the request.
12. The average repair time for street lights is significantly impacted by street light pole damage repairs and knock-over replacements. Additionally, the methodology for calculating average street light repair time changed from when this data was reported for the Fiscal Year 2016 Adopted Budget. Only service requests generated by the public and when a street light repair was actually conducted are included.
13. The data for the months of March 2016 through June 2016 was removed from this calculation due to potentially unreliable data which will be analyzed.
14. Only service requests generated by the public and when a pothole was actually repaired are included in the calculation.
15. Storms have adversely impacted the average time to repair potholes. Additionally, the methodology for calculating the average time to repair a pothole has changed from the time this data was reported for the Fiscal Year 2016 Adopted Budget.
16. Storms have adversely impacted the average time to repair potholes. In addition, the Division repaired approximately 36,000 potholes in Fiscal Year 2016 which represents an increase of 32% from Fiscal Year 2015.
17. New sidewalk installations were removed from the previously reported Fiscal Year 2015 data of 164,772 square feet.
18. The Department planned to maintain two channels for Fiscal Year 2016, but due to El Nino conditions, it has performed maintenance in 26 channels under emergency permitting provisions.
19. The increased number of miles is due to an increase in the number of roads resurfaced.
20. Represents 15% of the total number of systems.
21. The increased number of intersections is due to the addition of the La Jolla Parkway adaptive system.
22. Represents 12% of the non-communicating intersections.
23. The percentage was updated due to a revised methodology based on established service levels.
24. The number of failed storm drain pipes is due to El Nino conditions.

# Transportation & Storm Water

## Managed Competition Performance Measures – Street Sweeping

Performance Indicator	Actual FY2015	Target FY2016	Actual FY2016	Target FY2017
1. Streets will be swept to a “good” standard (a “good” standard is defined as the absence of litter, leaves, dirt, sand, debris in the streets and gutters upon the completion of the sweeping operation)	100%	100%	100%	100%
2. Respond within one business day when notified by the City to re-sweep unsatisfactory areas	100%	100%	100%	100%
3. Emergency “on-call” status shall be maintained 24 hours per day	Yes	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%	100%
5. Response to phone or email inquiries shall be within two business days	Yes	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes	Yes
7. Maintain and replenish City-owned equipment and supplies	Yes	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	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	Yes
10. Receive complaints and service requests and communicate to appropriate personnel	Yes	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	Yes
12. Immediate containment and subsequent cleaning of sweeper fluid leaks	Yes	Yes	Yes	Yes
13. Operate sweepers in a safe, defensive, and courteous manner	Yes	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	Yes
15. Number of community events where educational booths about storm drain pollution are staffed	3 <sup>1</sup>	10	4 <sup>1</sup>	12
16. Conduct fact-findings of accident claims	Yes	Yes	Yes	Yes
17. Report areas where cars are not obeying posted sweeping schedules to supervisors	Yes	Yes	Yes	Yes
18. Monitor critical drains to the storm drain system during storm events	Yes	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	Yes

1. Street Sweeping staff participate in educational community events that are hosted by the City. The number of community events fluctuates each fiscal year.



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# Transportation & Storm Water

## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	483.33	589.74	<b>636.79</b>	47.05
Personnel Expenditures	\$ 42,577,314	\$ 50,678,537	<b>\$ 54,771,870</b>	\$ 4,093,333
Non-Personnel Expenditures	98,858,760	138,362,337	<b>135,568,278</b>	(2,794,059)
<b>Total Department Expenditures</b>	<b>\$ 141,436,074</b>	<b>\$ 189,040,874</b>	<b>\$ 190,340,148</b>	<b>\$ 1,299,274</b>
<b>Total Department Revenue</b>	<b>\$ 114,529,230</b>	<b>\$ 120,441,841</b>	<b>\$ 125,221,379</b>	<b>\$ 4,779,538</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Admin & Right-of-Way Coordination	\$ 2,142,076	\$ 3,051,133	<b>\$ 4,822,443</b>	\$ 1,771,310
Storm Water	45,360,910	55,458,940	<b>60,679,504</b>	5,220,564
Street	48,379,484	60,428,980	<b>56,941,713</b>	(3,487,267)
Transportation Engineering Operations	7,871,883	11,713,280	<b>8,986,353</b>	(2,726,927)
<b>Total</b>	<b>\$ 103,754,352</b>	<b>\$ 130,652,333</b>	<b>\$ 131,430,013</b>	<b>\$ 777,680</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Admin & Right-of-Way Coordination	13.00	16.00	<b>20.00</b>	4.00
Storm Water	131.23	172.95	<b>202.35</b>	29.40
Street	273.10	321.79	<b>333.44</b>	11.65
Transportation Engineering Operations	59.00	70.00	<b>70.00</b>	0.00
<b>Total</b>	<b>476.33</b>	<b>580.74</b>	<b>625.79</b>	<b>45.05</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Channel Cleaning</b> Addition of 13.00 FTE positions and associated non-personnel expenditures for storm drain channel cleaning and maintenance to support flood risk management.	13.00	\$ 3,490,226	\$ -
<b>Environmental Permitting</b> Addition of 3.00 Associate Planners and associated non-personnel expenditures for environmental permitting to support flood risk management.	3.00	2,364,082	-
<b>Catch Basin Cleaning</b> Addition of 1.00 Public Works Supervisor, 2.00 Utility Worker 1s, 2.00 Utility Worker 2s, and associated non-personnel expenditures for catch basin cleaning to improve storm water quality.	5.00	1,860,237	-
<b>Pipe Repair Crew</b> Addition of 6.00 FTE positions and associated non-personnel expenditures for pipe repairs to support flood risk management.	6.00	1,609,191	-

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Sidewalk Repair and Replacement</b> Addition of non-personnel expenditures associated with the transfer to the Capital Improvements Program for sidewalk repair and replacement.	0.00	1,600,000	-
<b>Trucking Crew</b> Addition of 6.00 Heavy Truck Driver 2s and associated non-personnel expenditures to support storm drain channel clearing and street paving projects.	6.00	1,353,372	-
<b>Street Light Series Circuit Upgrades</b> Addition of non-personnel expenditures related to the transfer to the Capital Improvements Program for street light series circuit upgrades.	0.00	1,350,000	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	847,289	-
<b>Graffiti Abatement</b> Addition of 6.00 FTE positions and associated non-personnel expenditures to support graffiti abatement.	6.00	564,029	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	528,452	-
<b>Trench Cut/Excavation Fee Fund</b> Addition of non-personnel expenditures associated with the transfer to the Trench Cut Fee/Excavation Fee Fund to recover the cost of the additional resurfacing and repairs needed to mitigate the impact of excavations performed by SDG&E.	0.00	500,000	-
<b>Asphalt Materials for City Parking Lots</b> Addition of non-personnel expenditures to purchase asphalt materials for City parking lot repairs.	0.00	255,000	-
<b>Water Blaster</b> Addition of one-time non-personnel expenditures for the purchase of a high pressure water blasting machine to support efficient and less invasive pavement marking removal operations.	0.00	250,000	-
<b>Street Preservation Ordinance</b> Addition of 2.00 FTE positions and associated non-personnel expenditures to support the implementation of the Street Preservation Ordinance and One Dig Strategy.	2.00	153,941	-
<b>Addition of Customer Advocate</b> Addition of 1.00 Program Manager and associated non-personnel expenditures to manage stakeholder relations for Transportation & Storm Water projects.	1.00	146,553	-

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager and associated non-personnel expenditures to provide additional support for the Storm Water Division's contracting, procurement, logistics, and storm patrol functions.	1.00	141,553	-
<b>Addition of Public Works Superintendent</b> Addition of 1.00 Public Works Superintendent and associated non-personnel expenditures to provide additional oversight of Street Division's Electrical Section.	1.00	123,574	-
<b>Addition of Electrician</b> Addition of 1.00 Electrician, associated non-personnel expenditures and revenue to support Maintenance Assessment District (MAD) street light maintenance.	1.00	80,602	79,109
<b>IAM Training Expenditures</b> Addition of non-personnel expenditures associated with the Infrastructure Asset Management (IAM, formerly EAM).	0.00	49,932	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	22,531	-
<b>Addition of Utility Worker</b> Addition of 1.00 Utility Worker 2 to enhance nighttime response to priority service requests and minor repairs within the right-of-way, offset by a reduction in overtime.	1.00	1,494	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.95)	(123,026)	-
<b>Elimination of DMAX Contract</b> Adjustment to reflect reduction in non-personnel expenditures related to the elimination of the DMAX contract.	0.00	(500,000)	-
<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	(2,040,961)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(13,850,391)	(513,115)
<b>IAM Reimbursable Revenue</b> Adjustment to reflect revised revenue projections for reimbursement of SAP Infrastructure Asset Management (IAM, formerly EAM) project labor.	0.00	-	1,259,238
<b>Transfer From Storm Drain Fund</b> Addition of one-time revenue to support Storm Water Division's operations.	0.00	-	700,000
<b>Revised TransNet Revenue</b> Adjustment to reflect revised TransNet revenue projections.	0.00	-	86,130

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Qualified Energy Conservation Bonds Revenue</b> Adjustment to reflect revised Qualified Energy Conservation Bonds (QECB) Treasury Subsidy revenue.	0.00	-	(28,163)
<b>Revised Transient Occupancy Tax Revenue</b> Adjustment to reflect a reduction of Transient Occupancy Tax Revenue allocation.	0.00	-	(400,000)
<b>Revised Gas Tax Revenue</b> Adjustment to reflect revised Gas Tax revenue to support Street Division's operations.	0.00	-	(1,796,628)
<b>Total</b>	<b>45.05</b>	<b>\$ 777,680</b>	<b>\$ (613,429)</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 24,623,506	\$ 30,004,733	\$ 31,572,362	\$ 1,567,629
Fringe Benefits	17,351,709	19,759,069	21,917,753	2,158,684
<b>PERSONNEL SUBTOTAL</b>	<b>41,975,216</b>	<b>49,763,802</b>	<b>53,490,115</b>	<b>3,726,313</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,097,320	\$ 6,343,465	\$ 6,945,092	\$ 601,627
Contracts	35,980,918	44,825,869	48,499,768	3,673,899
Information Technology	1,827,692	1,651,870	2,499,159	847,289
Energy and Utilities	6,010,340	6,527,177	6,937,529	410,352
Other	204,905	120,599	134,425	13,826
Transfers Out	8,779,151	16,937,321	9,715,000	(7,222,321)
Capital Expenditures	417,874	2,533,000	948,000	(1,585,000)
Debt	1,460,936	1,949,230	2,260,925	311,695
<b>NON-PERSONNEL SUBTOTAL</b>	<b>61,779,136</b>	<b>80,888,531</b>	<b>77,939,898</b>	<b>(2,948,633)</b>
<b>Total</b>	<b>\$ 103,754,352</b>	<b>\$ 130,652,333</b>	<b>\$ 131,430,013</b>	<b>\$ 777,680</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 10,788,067	\$ 16,455,638	\$ 14,474,039	\$ (1,981,599)
Fines Forfeitures and Penalties	5,127,000	5,526,439	5,526,439	-
Licenses and Permits	124,996	21,322	21,322	-
Other Revenue	651,791	470,000	470,000	-
Rev from Federal Agencies	25,764	-	-	-
Rev from Other Agencies	433,414	349,756	321,593	(28,163)
Transfers In	32,567,254	34,230,145	35,626,478	1,396,333
<b>Total</b>	<b>\$ 49,718,287</b>	<b>\$ 57,053,300</b>	<b>\$ 56,439,871</b>	<b>\$ (613,429)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	3.00	3.00	4.00	\$31,491 - \$37,918	\$ 143,918
20000024	Administrative Aide 2	4.00	5.00	5.00	42,578 - 51,334	226,497
20001140	Assistant Department Director	0.00	1.00	1.00	31,741 - 173,971	145,000

# Transportation & Storm Water

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20001202	Assistant Deputy Director	1.00	1.00	<b>1.00</b>	23,005 - 137,904	117,000
20000070	Assistant Engineer-Civil	13.00	20.00	<b>24.00</b>	57,866 - 69,722	1,462,124
20000074	Assistant Engineer-Civil	0.00	2.00	<b>0.00</b>	57,866 - 69,722	-
20000077	Assistant Engineer-Electrical	1.00	0.00	<b>0.00</b>	57,866 - 69,722	-
20000116	Assistant Engineer-Traffic	22.00	28.00	<b>30.00</b>	57,866 - 69,722	1,883,278
20000145	Associate Engineer-Civil	0.00	1.00	<b>0.00</b>	66,622 - 80,454	-
20000148	Associate Engineer-Civil	0.00	1.00	<b>0.00</b>	66,622 - 80,454	-
20000143	Associate Engineer-Civil	6.00	10.00	<b>13.00</b>	66,622 - 80,454	1,000,344
20000167	Associate Engineer-Traffic	12.00	13.00	<b>13.00</b>	66,622 - 80,454	1,010,585
20000119	Associate Management Analyst	2.00	3.00	<b>3.00</b>	54,059 - 65,333	166,130
20000162	Associate Planner	6.00	7.00	<b>13.00</b>	56,722 - 68,536	811,391
20000655	Biologist 2	5.00	5.00	<b>5.00</b>	53,726 - 65,333	289,741
20000236	Cement Finisher	16.00	24.00	<b>24.00</b>	43,451 - 52,083	1,163,038
20000539	Clerical Assistant 2	4.00	3.00	<b>3.00</b>	29,931 - 36,067	105,102
20000306	Code Compliance Officer	6.75	7.75	<b>10.75</b>	37,232 - 44,803	455,050
20000307	Code Compliance Supervisor	1.00	1.00	<b>1.00</b>	42,890 - 51,334	42,890
20001101	Department Director	1.00	1.00	<b>1.00</b>	59,155 - 224,099	160,000
20001168	Deputy Director	4.00	4.00	<b>4.00</b>	46,966 - 172,744	502,000
20000105	Development Project Manager 3	1.00	1.00	<b>1.00</b>	76,794 - 92,851	89,601
20000408	Electrician	14.00	14.00	<b>15.00</b>	47,091 - 56,534	831,540
20000413	Electrician Supervisor	2.00	2.00	<b>2.00</b>	53,706 - 64,958	129,916
20000434	Electronics Technician	1.00	1.00	<b>1.00</b>	47,091 - 56,534	55,686
20000426	Equipment Operator 1	4.00	6.00	<b>6.00</b>	37,690 - 45,115	240,990
20000429	Equipment Operator 1	2.00	2.00	<b>2.00</b>	37,690 - 45,115	90,230
20000430	Equipment Operator 2	19.00	21.00	<b>22.00</b>	41,350 - 49,462	1,032,301
20000436	Equipment Operator 3	4.00	5.00	<b>5.00</b>	43,160 - 51,667	248,020
20000418	Equipment Technician 1	2.00	5.00	<b>5.00</b>	36,005 - 43,139	194,293
20000423	Equipment Technician 2	1.00	3.00	<b>4.00</b>	39,499 - 47,091	166,255
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	50,559
20000461	Field Representative	1.00	2.00	<b>2.00</b>	32,323 - 38,917	71,240
20000502	Heavy Truck Driver 1	11.00	11.00	<b>11.00</b>	36,234 - 43,160	471,091
20000501	Heavy Truck Driver 2	26.00	37.00	<b>45.00</b>	37,565 - 45,302	1,915,790
20000503	Horticulturist	1.00	1.00	<b>1.00</b>	53,061 - 64,147	58,667
20000290	Information Systems Analyst 2	2.00	2.00	<b>2.00</b>	54,059 - 65,333	128,653
20000293	Information Systems Analyst 3	1.00	1.00	<b>1.00</b>	59,363 - 71,760	71,760
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20000551	Junior Engineer-Civil	1.00	1.00	<b>1.00</b>	50,003 - 60,549	50,004
90000552	Junior Engineer-Civil - Hourly	0.00	1.00	<b>1.00</b>	50,003 - 60,549	50,004
90000551	Junior Engineer-Civil - Hourly	1.00	0.00	<b>0.00</b>	50,003 - 60,549	-
90001073	Management Intern - Hourly	4.23	7.60	<b>7.00</b>	24,274 - 29,203	116,770
20000658	Motor Sweeper Operator	16.00	17.00	<b>17.00</b>	40,498 - 48,506	787,918
20000646	Motor Sweeper Supervisor	2.00	2.00	<b>2.00</b>	46,571 - 55,786	101,697
20000672	Parking Enforcement Officer 1	11.00	10.00	<b>10.00</b>	35,630 - 42,848	411,037

# Transportation & Storm Water

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000663	Parking Enforcement Officer 2	0.00	1.00	<b>1.00</b>	39,104 - 47,091	47,091
20000670	Parking Enforcement Supervisor	1.00	1.00	<b>1.00</b>	43,077 - 51,750	49,434
20000680	Payroll Specialist 2	3.00	3.00	<b>3.00</b>	34,611 - 41,787	118,185
20000701	Plant Process Control Electrician	2.00	3.00	<b>4.00</b>	51,896 - 62,296	209,961
20000703	Plant Process Control Supervisor	0.00	2.00	<b>1.00</b>	56,410 - 68,224	67,391
20000743	Principal Engineering Aide	4.00	4.00	<b>7.00</b>	50,003 - 60,549	381,659
20000746	Principal Engineering Aide	0.00	3.00	<b>0.00</b>	50,003 - 60,549	-
20000748	Principal Traffic Engineering Aide	4.00	4.00	<b>2.00</b>	50,003 - 60,549	115,592
20001222	Program Manager	1.00	3.00	<b>5.00</b>	46,966 - 172,744	552,000
90001222	Program Manager - Hourly	0.00	0.35	<b>0.35</b>	46,966 - 172,744	14,526
20000761	Project Officer 1	0.00	0.00	<b>1.00</b>	66,622 - 80,454	73,216
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	76,794 - 92,851	92,851
20000783	Public Information Clerk	0.00	1.00	<b>1.00</b>	31,491 - 37,918	37,918
20000777	Public Works Dispatch Supervisor	1.00	1.00	<b>1.00</b>	41,080 - 49,566	49,566
20000776	Public Works Dispatcher	8.50	8.50	<b>8.50</b>	35,755 - 43,098	366,333
90000776	Public Works Dispatcher - Hourly	1.85	2.54	<b>2.19</b>	35,755 - 43,098	86,184
20001050	Public Works Superintendent	3.00	3.00	<b>5.00</b>	70,013 - 84,531	400,545
20001032	Public Works Supervisor	17.00	22.00	<b>22.00</b>	49,525 - 59,966	1,291,627
20000847	Safety Officer	1.00	1.00	<b>0.00</b>	57,907 - 69,930	-
20001042	Safety and Training Manager	0.00	0.00	<b>1.00</b>	66,768 - 80,891	79,125
20000885	Senior Civil Engineer	4.00	5.00	<b>5.00</b>	76,794 - 92,851	448,198
20000927	Senior Clerk/Typist	2.00	1.00	<b>2.00</b>	36,067 - 43,514	72,134
20000900	Senior Engineering Aide	4.00	4.00	<b>4.00</b>	44,429 - 53,706	198,078
20000015	Senior Management Analyst	5.00	5.00	<b>5.00</b>	59,363 - 71,760	357,000
20000918	Senior Planner	4.00	6.00	<b>8.00</b>	65,354 - 79,019	598,065
20000926	Senior Traffic Engineer	6.00	6.00	<b>6.00</b>	76,794 - 92,851	551,070
20000942	Sign Painter	2.00	2.00	<b>2.00</b>	42,494 - 50,773	97,093
21000182	Storm Water Environmental Specialist	2.00	2.00	<b>1.00</b>	62,005 - 75,067	62,005
90000964	Student Engineer - Hourly	8.00	3.00	<b>3.00</b>	26,707 - 32,011	82,619
20000970	Supervising Management Analyst	1.00	2.00	<b>2.00</b>	66,768 - 80,891	157,458
20000333	Supervising Wastewater Pretreatment Inspector	0.00	2.00	<b>0.00</b>	66,685 - 80,870	-
20000334	Supervising Wastewater Pretreatment Inspector	0.00	0.00	<b>2.00</b>	66,685 - 80,870	157,458
20001029	Traffic Signal Supervisor	2.00	2.00	<b>3.00</b>	61,818 - 74,797	198,433
20001031	Traffic Signal Technician 2	16.00	18.00	<b>18.00</b>	54,163 - 65,021	1,085,025
20000659	Traffic Striper Operator	4.00	4.00	<b>4.00</b>	40,498 - 48,506	178,008
20001038	Tree Maintenance Crewleader	2.00	2.00	<b>2.00</b>	36,566 - 43,576	80,142
20001039	Tree Trimmer	3.00	3.00	<b>3.00</b>	34,965 - 41,621	118,207
20001044	Utility Supervisor	0.00	0.00	<b>1.00</b>	43,472 - 51,979	47,486
20001051	Utility Worker 1	67.00	76.00	<b>78.00</b>	30,534 - 36,296	2,590,518
20001053	Utility Worker 2	47.00	55.00	<b>65.00</b>	33,322 - 39,666	2,498,600

# Transportation & Storm Water

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000323	Wastewater Pretreatment Inspector 2	0.00	5.00	0.00	55,078 - 66,768	-
20000324	Wastewater Pretreatment Inspector 2	3.00	3.00	8.00	55,078 - 66,768	470,003
20000325	Wastewater Pretreatment Inspector 3	0.00	2.00	2.00	60,674 - 73,507	142,971
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	3.00	72,966 - 88,546	265,638
20001058	Welder	0.00	0.00	1.00	44,366 - 53,206	48,672
20000756	Word Processing Operator	6.00	10.00	10.00	31,491 - 37,918	335,202
	Bilingual - Regular					11,648
	Budgeted Vacancy Savings					(2,052,197)
	Night Shift Pay					44,193
	Overtime Budgeted					1,033,253
	Reg Pay For Engineers					370,083
	Sick Leave - Hourly					6,769
	Termination Pay Annual Leave					9,175
	Vacation Pay In Lieu					147,150
<b>FTE, Salaries, and Wages Subtotal</b>		<b>476.33</b>	<b>580.74</b>	<b>625.79</b>		<b>\$ 31,572,362</b>
		<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2017 Adopted</b>		<b>FY2016-2017 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 106,620	\$ 105,325	\$ 106,377		\$ 1,052
	Flexible Benefits	3,032,597	4,503,956	5,609,576		1,105,620
	Insurance	115	-	-		-
	Long-Term Disability	204,338	92,237	95,250		3,013
	Medicare	331,417	393,105	416,928		23,823
	Other Post-Employment Benefits	2,596,153	3,172,554	3,383,288		210,734
	Retiree Medical Trust	13,087	27,900	32,454		4,554
	Retirement 401 Plan	21,449	18,957	24,278		5,321
	Retirement ADC	8,351,465	7,886,790	8,354,188		467,398
	Retirement DROP	53,440	50,242	64,092		13,850
	Retirement Offset Contribution	1	-	-		-
	Risk Management Administration	373,235	565,950	584,584		18,634
	Supplemental Pension Savings Plan	1,341,290	1,857,285	1,965,226		107,941
	Unemployment Insurance	47,214	52,906	54,486		1,580
	Workers' Compensation	879,289	1,031,862	1,227,026		195,164
<b>Fringe Benefits Subtotal</b>		<b>\$ 17,351,709</b>	<b>\$ 19,759,069</b>	<b>\$ 21,917,753</b>		<b>\$ 2,158,684</b>
<b>Total Personnel Expenditures</b>						<b>\$ 53,490,115</b>

# Transportation & Storm Water

## Underground Surcharge Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Admin & Right-of-Way Coordination	\$ 37,681,722	\$ 58,388,541	\$ 58,910,135	\$ 521,594
<b>Total</b>	<b>\$ 37,681,722</b>	<b>\$ 58,388,541</b>	<b>\$ 58,910,135</b>	<b>\$ 521,594</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Admin & Right-of-Way Coordination	7.00	9.00	11.00	2.00
<b>Total</b>	<b>7.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Utilities Undergrounding Program</b> Addition of 1.00 Assistant Engineer, 1.00 Associate Engineer and associated non-personnel expenditures to provide additional oversight for the Utilities Undergrounding Program.	2.00	\$ 197,435	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	179,585	-
<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	105,354	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	38,310	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	910	-
<b>Surcharge Revenue</b> Adjustment to reflect an increase in Undergrounding Surcharge revenue based on franchise fee projections.	0.00	-	5,392,967
<b>Total</b>	<b>2.00</b>	<b>\$ 521,594</b>	<b>\$ 5,392,967</b>

### Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 337,488	\$ 576,710	\$ 745,639	\$ 168,929
Fringe Benefits	264,610	338,025	536,116	198,091
<b>PERSONNEL SUBTOTAL</b>	<b>602,098</b>	<b>914,735</b>	<b>1,281,755</b>	<b>367,020</b>



# Transportation & Storm Water

## Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 34,504	\$ 11,100	\$ 21,100	\$ 10,000
Contracts	2,247,669	5,789,803	5,895,732	105,929
Information Technology	39,868	51,887	90,197	38,310
Energy and Utilities	6,038	1,000	1,335	335
Other	34,744,352	51,620,016	51,620,016	-
Transfers Out	7,192	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>37,079,624</b>	<b>57,473,806</b>	<b>57,628,380</b>	<b>154,574</b>
<b>Total</b>	<b>\$ 37,681,722</b>	<b>\$ 58,388,541</b>	<b>\$ 58,910,135</b>	<b>\$ 521,594</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Other Local Taxes	\$ 64,401,389	\$ 63,188,541	\$ 68,581,508	\$ 5,392,967
Rev from Money and Prop	409,554	200,000	200,000	-
<b>Total</b>	<b>\$ 64,810,944</b>	<b>\$ 63,388,541</b>	<b>\$ 68,781,508</b>	<b>\$ 5,392,967</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
2000070	Assistant Engineer-Civil	3.00	3.00	4.00	\$57,866 - \$69,722	\$ 247,447
20000143	Associate Engineer-Civil	2.00	1.00	2.00	66,622 - 80,454	153,670
20000556	Junior Engineering Aide	1.00	1.00	1.00	38,688 - 46,571	46,571
20000743	Principal Engineering Aide	1.00	1.00	1.00	50,003 - 60,549	60,549
20000783	Public Information Clerk	0.00	1.00	1.00	31,491 - 37,918	36,591
20000885	Senior Civil Engineer	0.00	1.00	1.00	76,794 - 92,851	89,563
20000918	Senior Planner	0.00	1.00	1.00	65,354 - 79,019	77,834
	Bilingual - Regular					2,912
	Reg Pay For Engineers					25,502
	Vacation Pay In Lieu					5,000
<b>FTE, Salaries, and Wages Subtotal</b>		<b>7.00</b>	<b>9.00</b>	<b>11.00</b>		<b>\$ 745,639</b>

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 2,903	\$ 2,574	\$ 4,639	\$ 2,065
Flexible Benefits	36,119	76,995	110,605	33,610
Long-Term Disability	2,240	1,782	2,266	484
Medicare	4,949	8,291	10,542	2,251
Other Post-Employment Benefits	32,002	52,974	65,061	12,087
Retiree Medical Trust	93	753	628	(125)
Retirement ADC	157,133	135,193	268,304	133,111
Risk Management Administration	4,404	9,450	11,242	1,792
Supplemental Pension Savings Plan	21,137	44,066	51,552	7,486
Unemployment Insurance	676	1,021	1,296	275

# Transportation & Storm Water

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Workers' Compensation	2,954	4,926	9,981	5,055
<b>Fringe Benefits Subtotal</b>	<b>\$ 264,610</b>	<b>\$ 338,025</b>	<b>\$ 536,116</b>	<b>\$ 198,091</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,281,755</b>	

# Transportation & Storm Water

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

Underground Surcharge Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 29,256,160	\$ 56,385,382	\$ 90,934,753
Continuing Appropriation - CIP	38,882,857	30,546,578	31,044,038
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 68,139,017</b>	<b>\$ 86,931,960</b>	<b>\$ 121,978,791</b>
<b>REVENUE</b>			
Other Local Taxes	\$ 64,401,389	\$ 63,188,541	\$ 68,581,508
Revenue from Use of Money and Property	409,554	200,000	200,000
<b>TOTAL REVENUE</b>	<b>\$ 64,810,944</b>	<b>\$ 63,388,541</b>	<b>\$ 68,781,508</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 132,949,961</b>	<b>\$ 150,320,501</b>	<b>\$ 190,760,299</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE</b>			
CIP Expenditures	\$ -	\$ 5,000,000	\$ -
<b>TOTAL CIP EXPENSE</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 337,488	\$ 576,710	\$ 745,639
Fringe Benefits	264,610	338,025	536,116
Supplies	34,504	11,100	21,100
Contracts	2,247,669	5,789,803	5,895,732
Information Technology	39,868	51,887	90,197
Energy and Utilities	6,038	1,000	1,335
Other Expenses	34,744,352	51,620,016	51,620,016
Transfers Out	7,192	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 37,681,722</b>	<b>\$ 58,388,541</b>	<b>\$ 58,910,135</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 8,336,279	\$ 5,000,000	\$ 10,000,000
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 8,336,279</b>	<b>\$ 5,000,000</b>	<b>\$ 10,000,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 46,018,001</b>	<b>\$ 68,388,541</b>	<b>\$ 68,910,135</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 30,546,578	\$ 25,546,578	\$ 21,044,038
<b>TOTAL RESERVES</b>	<b>\$ 30,546,578</b>	<b>\$ 25,546,578</b>	<b>\$ 21,044,038</b>
<b>BALANCE</b>	<b>\$ 56,385,382</b>	<b>\$ 56,385,382</b>	<b>\$ 100,806,126</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 132,949,961</b>	<b>\$ 150,320,501</b>	<b>\$ 190,760,299</b>

\* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.