

Transportation & Storm Water

Fiscal Year 2017 Proposed Budget

May 5, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





Right-of-Way Coordination Division

Improved Project Coordination

- Supporting Street Preservation Ordinance
- Enhancing coordination system and process

Utilities Undergrounding Program

- Increased number of projects in design and construction
- Reduced time from allocation to start of construction
- Greater community engagement and website improvements

“Get it Done” App

- More efficient use of technology



Storm Water Division

Channel Maintenance

- Completed more than ever before
- 29 locations completed or underway

Pipe Repairs

- Unprecedented level of repairs
- 35 locations completed or underway

Pump Station Improvements

- Telemetry system for all pump stations will be completed

Permit Compliance

- All Water Quality Improvement Plans accepted and approved by Regional Water Quality Control Board



Street Division

Sidewalk Network Improvements

- Inventory and condition assessment completed
- Contract to repair approximately 4,000 locations
- Funding for sidewalk replacement at 2,000 locations
- New public mapping tool will launch

Street Repairs

- Overlay and slurry seal pace of improvement continues
- New public mapping tool will launch

Graffiti Abatement Program

- Increase in number of crews

Street Trees

- Restoring tree trimming to regular schedule



Transportation Engineering Operations Division

Supporting “Vision Zero”

- Pedestrian “countdown” timers
- Street lighting
- Continuous sidewalks
- Traffic calming projects

Street Signal Network Improvements

- Optimizing signal systems – better links and timing

Bicycle Network Improvements

- Adding and improving bike facilities
- Incorporating bike facilities in design projects

Multi-Modal Coordination

- Programming and funding complete street projects



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Admin & Right-of-Way Coordination	16.00	\$3,051,133	20.00	\$4,306,276	4.00	\$1,255,143
Storm Water	172.95	55,458,940	202.35	60,550,391	29.40	5,091,451
Street	321.79	60,428,980	333.44	56,594,055	11.65	(3,834,925)
Transportation Engineering Operations	70.00	11,713,280	70.00	8,988,352	0.00	(2,724,928)
TOTAL	580.74	\$130,652,333	625.79	\$130,439,074	45.05	(\$213,259)¹

¹Net budget decrease is primarily due to removal of one-time expenditures added in Fiscal Year 2016 primarily related to General Fund contribution to the CIP.



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Underground Surcharge Fund	9.00	\$58,388,541	11.00	\$58,911,014	2.00	\$522,473
TOTAL	9.00	\$58,388,541	11.00	\$58,911,014	2.00	\$522,473



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Channel Cleaning: 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	\$3,477,790	-
Environmental Permitting: Addition of 3.00 Associate Planners and associated non-personnel expenditures for environmental permitting to support flood risk management.	3.00	2,361,267	-
Catch Basin Cleaning: 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	1,854,278	-
Pipe Repair Crew: Addition of 6.00 FTE positions and associated non-personnel expenditures for pipe repairs to support flood risk management.	6.00	1,601,737	-
Sidewalk Repair and Replacement: Addition of non-personnel expenditures associated with the transfer to the Capital Improvements Program for sidewalk repair and replacement.	0.00	1,600,000	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Street Light Series Circuit Upgrades: 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	-
Trucking Crew: 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	1,344,418	-
Graffiti Abatement: Addition of 6.00 FTE positions and associated non-personnel expenditures to support graffiti abatement.	6.00	558,077	-
Asphalt Materials for City Parking Lots: Addition of non-personnel expenditures to purchase asphalt materials for City parking lot repairs.	0.00	255,000	-
Water Blaster: 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	-
Street Preservation Ordinance: 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	153,956	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments (continued)	FTE	Expenditures	Revenue
Addition of Customer Advocate: Addition of 1.00 Program Manager and associated non-personnel expenditures to manage stakeholder relations for Transportation & Storm Water projects.	1.00	\$145,062	-
Addition of Program Manager: 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	140,062	-
Addition of Public Works Superintendent: Addition of 1.00 Public Works Superintendent and associated non-personnel expenditures to provide additional oversight of Street Division's Electrical Section.	1.00	123,582	-
Addition of Electrician: Addition of 1.00 Electrician, associated non-personnel expenditures and revenue to support Maintenance Assessment District (MAD) street light maintenance.	1.00	79,109	\$79,109
Addition of Utility Worker: 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	-	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Underground Surcharge Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Utilities Undergrounding Program: 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	\$197,452	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed