



DEPARTMENT REVIEW

PUBLIC WORKS

Department Description:

The Public Works Department is comprised of four divisions that oversee eight separate budget programs. The services provided by the department range from the ongoing maintenance and improvement to the City's streets, parks and facilities, to the engineering design and construction of the City's capital improvement projects.

The four department divisions include Administration, Engineering, Street Maintenance, and the Capital Improvement Program. While the department is comprised of approximately 17 full time positions a majority of the services provided are performed using contract labor. This provides the flexibility to meet peak service demands without increasing ongoing personnel costs.

List of Programs

- Administration
- Engineering
- Facilities Maintenance
- Parks & Open Space
- Capital Improvement Program
- Street Lighting
- Street Maintenance
- Solid Waste & Environmental

2013/14 – 2014/15 Goals:

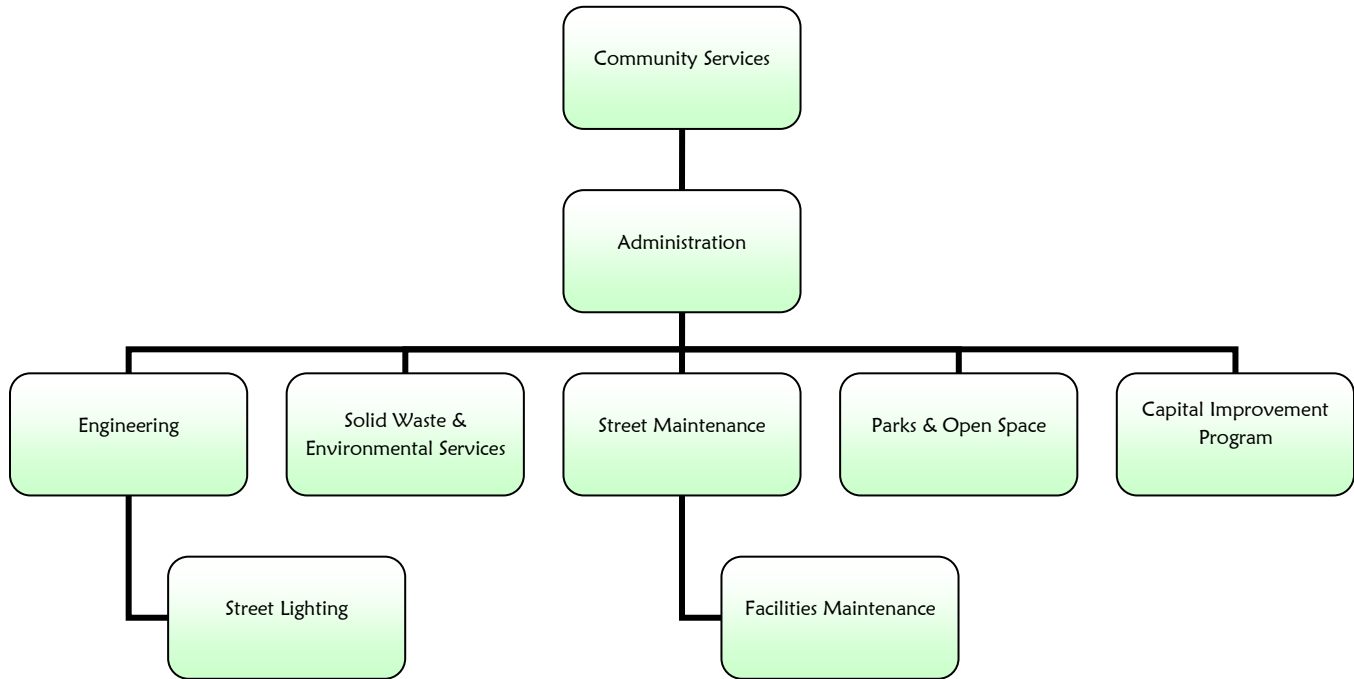
- Maintain current levels of service in the maintenance of the City's streets, parks and open spaces.
- Continue to use contract labor to efficiently meet peak service demands.
- Direct the implementation of the City's Capital Improvement Program.
- Update the City's Traffic Model based on new traffic counts.
- Complete Phase III of the Council Chamber Improvement Project.
- Complete Phase I of the San Jose Creek Project.
- Obtain Coastal Commission approval of the Ekwill Fowler Road Improvement Project.



DEPARTMENT REVIEW

PUBLIC WORKS

Organizational Chart



Department Expenditure Summary:

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
SUMMARY OF POSITIONS (FTE's)	14.9	14.9	15.9	16.9	17.9
EXPENDITURES					
SALARIES	\$ 1,229,571	\$ 1,322,086	\$ 1,403,810	\$ 1,483,239	\$ 1,574,148
BENEFITS & OVERHEAD	404,197	398,344	421,400	455,518	488,968
TOTAL SALARIES AND BENEFITS	<u>\$ 1,633,767</u>	<u>\$ 1,720,431</u>	<u>\$ 1,825,210</u>	<u>\$ 1,938,757</u>	<u>\$ 2,063,116</u>
SERVICES & SUPPLIES	2,891,724	2,948,283	5,351,616	3,270,400	2,867,250
CAPITAL OUTLAY	21,565	646	65,500	130,500	30,500
TOTAL EXPENDITURES:	<u>\$ 4,547,057</u>	<u>\$ 4,669,360</u>	<u>\$ 7,242,326</u>	<u>\$ 5,339,657</u>	<u>\$ 4,960,866</u>



PROGRAM REVIEW

ADMINISTRATION - 5100

Program Description:

The Administration Division of the Public Works Department provides for the general oversight of the Public Works Department. Personnel included in this division are the Department Director who is responsible for the day to day operations of the department and an Administrative Assistant who provides support to the Director, Division Managers and oversees the special event and film permit programs. This division also coordinates the department's responses to all inquiries and service requests.

Objectives:

- Recruit and hire a Senior Project Manager to assist in the implementation of the City's Capital Improvement Program.
- Respond to all citizen requests for information or call-out services within 24 hours.
- Achieve timely processing of special event permit and film permit applications.



PROGRAM REVIEW

ADMINISTRATION - 5100

Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
EXPENDITURES					
SALARIES	\$ 195,854	\$ 206,392	\$ 216,349	\$ 201,464	\$ 201,464
BENEFITS & OVERHEAD	64,362	60,961	62,718	57,000	56,837
TOTAL SALARIES AND BENEFITS	\$ 260,215	\$ 267,353	\$ 279,067	\$ 258,464	\$ 258,301
SERVICES & SUPPLIES	954	1,244	6,556	3,900	3,900
TOTAL EXPENDITURES	\$ 261,169	\$ 268,597	\$ 285,623	\$ 262,364	\$ 262,201



PROGRAM REVIEW

ADMINISTRATION - 5100

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-5100-001	\$ 195,854	\$ 206,392	\$ 216,349	\$ 201,464	\$ 201,464
Retirement	5-5100-050	33,195	30,686	30,368	25,870	23,982
Medicare	5-5100-051	3,000	2,956	3,461	2,935	2,935
Life Insurance	5-5100-056	450	534	557	515	515
Long-Term Disability	5-5100-057	507	602	582	551	551
Benefit Plan Allowance	5-5100-058	21,660	20,634	22,200	22,413	24,137
Auto Allowance	5-5100-060	4,830	4,830	4,830	4,106	4,106
Phone Allowance	5-5100-061	720	720	720	612	612
SALARIES & BENEFITS		\$ 260,215	\$ 267,353	\$ 279,067	\$ 258,464	\$ 258,301
Memberships & Dues	5-5100-101	\$ 82	\$ 419	\$ 500	\$ 500	\$ 500
Conferences, Meetings, & Travel	5-5100-102	679	375	3,571	1,800	1,800
Special Dept. Supplies	5-5100-111	122	289	885	500	500
Books & Subscriptions	5-5100-114	-	-	1,000	500	500
Printing & Copying	5-5100-115	-	154	500	500	500
Postage & Mailing	5-5100-116	70	7	100	100	100
SERVICES & SUPPLIES		\$ 954	\$ 1,244	\$ 6,556	\$ 3,900	\$ 3,900
TOTAL EXPENDITURES		\$ 261,169	\$ 268,597	\$ 285,623	\$ 262,364	\$ 262,201



PROGRAM REVIEW ADMINISTRATION - 5100

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PROGRAM REVIEW

ENGINEERING - 5200

Program Description:

The Engineering Division of the Public Works Department oversees the City's Engineering and the Street Lighting Programs. This division processes road encroachment permits, reviews development proposals and implements the City's annual Street Improvement program. The budget for the Street Improvement Program is under Street Maintenance – 5800. The division consists of a Principle Civil Engineer, an Assistant Engineer, a Public Works Inspector and various part time contract engineering staff.

Objectives:

- Provide timely inspection of all development within City Right-of-Way.
- Conduct semi-annual utility coordination meetings.
- Respond to public inquiries within 24 hours.
- Attend and provide comments as necessary on all Development Review Committee meetings.
- Coordinate departmental review and correspondence on all land development projects.
- Attend all Design Review Board, Planning Commission and City Council meetings as necessary to provide staff support on land development projects.
- Provide timely improvement plan checks, subdivision map checks and Land Use Permit clearance for all development projects.
- Provide timely review of building plan checks for required public improvements.
- Migrate City pavement management system database to street saver program.



PROGRAM REVIEW

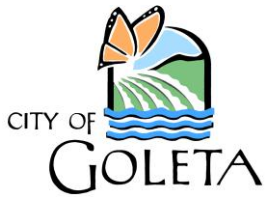
ENGINEERING - 5200

Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
EXPENDITURES					
SALARIES	\$ 272,210	\$ 282,165	\$ 290,100	\$ 290,100	\$ 361,330
BENEFITS & OVERHEAD	86,475	82,654	82,760	84,610	109,710
TOTAL SALARIES AND BENEFITS	\$ 358,685	\$ 364,820	\$ 372,860	\$ 374,710	\$ 471,040
SERVICES & SUPPLIES	43,169	56,065	88,985	73,000	73,000
TOTAL EXPENDITURES	\$ 401,853	\$ 420,884	\$ 461,845	\$ 447,710	\$ 544,040

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
500	Professional Services	15,000	15,000
	Traffic Counts & Misc, Traffic Studies		
556	Contract Services - Engineering	50,000	50,000
	Project Management, Traffic Engineering & Modeling		



PROGRAM REVIEW

ENGINEERING - 5200

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-5200-001	\$ 272,210	\$ 281,702	\$ 290,100	\$ 290,100	\$ 361,330
Salaries - overtime	5-5200-003	-	464	-	-	-
Retirement	5-5200-050	46,085	42,043	40,720	37,250	43,020
Medicare	5-5200-051	4,215	4,164	4,440	4,210	5,250
Life Insurance	5-5200-056	636	752	740	740	930
Long-Term Disability	5-5200-057	860	1,016	980	980	1,230
Benefit Plan Allowance	5-5200-058	34,200	34,200	35,400	40,950	58,800
Phone Allowance	5-5200-061	480	480	480	480	480
SALARIES & BENEFITS		<u>\$ 358,685</u>	<u>\$ 364,820</u>	<u>\$ 372,860</u>	<u>\$ 374,710</u>	<u>\$ 471,040</u>
Memberships & Dues	5-5200-101	\$ 255	\$ 1,050	\$ 600	\$ 600	\$ 600
Conferences, Meetings, & Travel	5-5200-102	132	420	2,000	2,000	2,000
Mileage Reimbursement	5-5200-104	23	-	500	500	500
Special Dept. Supplies	5-5200-111	-	1,098	1,000	1,000	1,000
Printing & Copying	5-5200-115	538	877	500	500	500
Postage & Mailing	5-5200-116	-	-	250	250	250
Advertising	5-5200-117	-	624	800	800	800
Fuel - Vehicles	5-5200-144	1,378	1,467	1,200	1,600	1,600
Maintenance - Vehicles	5-5200-410	779	994	750	750	750
Professional Services	5-5200-500	180	8,276	21,724	15,000	15,000
Contract Services - Engineering	5-5200-556	39,885	41,260	59,661	50,000	50,000
SERVICES & SUPPLIES		<u>\$ 43,169</u>	<u>\$ 56,065</u>	<u>\$ 88,985</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>
TOTAL EXPENDITURES		<u>\$ 401,853</u>	<u>\$ 420,884</u>	<u>\$ 461,845</u>	<u>\$ 447,710</u>	<u>\$ 544,040</u>



PROGRAM REVIEW ENGINEERING - 5200

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PROGRAM REVIEW

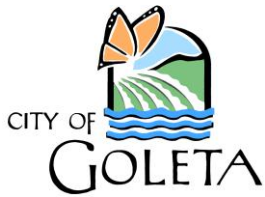
FACILITIES MAINTENANCE - 5300

Program Description:

The Facilities Maintenance Program provides for the ongoing maintenance and improvement to all City-owned and/or leased buildings, such as City Hall, the Goleta Valley Community Center, the Goleta Valley Library, Stow Grove Park residence, Amtrak Station restroom, Goleta Historic Train Depot, the Stow House and associated structures. Regular maintenance of these facilities is performed by a combination of City and contract personnel.

Objectives:

- Adoption of comprehensive long range facility maintenance plan.
- Initiate planning for future use of Goleta Valley Community Center.
- Roof replacement at Stow House Museum.
- Implement priority ADA/Seismic improvements at Goleta Valley Community Center.



PROGRAM REVIEW

FACILITIES MAINTENANCE - 5300

Program Expenditures Summary

	<u>FY2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
EXPENDITURES					
SERVICES & SUPPLIES	\$ 30,585	\$ 94,507	\$ 268,192	\$ 74,500	\$ 59,500
TOTAL EXPENDITURES	<u>\$ 30,585</u>	<u>\$ 94,507</u>	<u>\$ 268,192</u>	<u>\$ 74,500</u>	<u>\$ 59,500</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
550	Contract Services - Other	65,000	50,000
	Miscellaneous maintenance activities at City owned facilities	50,000	50,000
	Corporate yard improvements	15,000	-



PROGRAM REVIEW

FACILITIES MAINTENANCE - 5300

Program Expenditures Detail

<u>GENERAL FUND - 101</u>	<u>G/L ACCOUNT</u>	<u>FY2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
Special Dept. Supplies	5-5300-111	\$ 5,579	\$ 8,819	\$ 7,500	\$ 7,500	\$ 7,500
Leasing/Rental Equipment	5-5300-147	518	-	2,681	2,000	2,000
Contract Services - Other	5-5300-550	24,487	85,688	258,011	65,000	50,000
SERVICES & SUPPLIES		<u>\$ 30,585</u>	<u>\$ 94,507</u>	<u>\$ 268,192</u>	<u>\$ 74,500</u>	<u>\$ 59,500</u>
TOTAL EXPENDITURES		<u>\$ 30,585</u>	<u>\$ 94,507</u>	<u>\$ 268,192</u>	<u>\$ 74,500</u>	<u>\$ 59,500</u>



PROGRAM REVIEW

FACILITIES MAINTENANCE - 5300

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PROGRAM REVIEW

PARKS & OPEN SPACE – 5400

Program Description:

The Parks and Open Spaces division provides for the ongoing maintenance and improvements to the City's 29 parks and open spaces, totaling approximately 477 acres. The division is also responsible for maintaining all landscaped medians and over 6500 street trees within the City right-of-ways. The division includes a Public Works Manager who oversees the division and administers various parks and street tree maintenance contracts, one Lead Maintenance Worker and one Maintenance Worker II position particularly dedicated to parks and open space maintenance, one part-time, contractual arborist, and one part-time, contractual weekend park maintenance worker.

Objectives:

- Implement repairs to Lake Los Carneros Dam outlet pipe.
- Research alternatives for Aeration System for Lake Los Carneros.
- Assist in development of Old Town Park.
- Assist in Wildland Fire Protection Plan.
- Assist with Butterfly Habitat Management Plan.
- Assist Engineering, Planning and Environmental Services as needed.
- Implement Goleta Urban Forest Management Plan.
- Assist Public Tree Advisory Committee.



PROGRAM REVIEW

PARKS & OPEN SPACE – 5400

Program Expenditures Summary

	<u>FY 2010/11</u> <u>Actual</u>	<u>FY 2011/12</u> <u>Actual</u>	<u>FY 2012/13</u> <u>Amended</u>	<u>FY 2013/14</u> <u>Adopted</u>	<u>FY 2014/15</u> <u>Adopted</u>
EXPENDITURES					
SALARIES	\$ 205,247	\$ 230,081	\$ 226,740	\$ 182,928	\$ 182,928
BENEFITS & OVERHEAD	73,341	71,580	71,000	68,917	70,409
TOTAL SALARIES AND BENEFITS	<u>\$ 278,588</u>	<u>\$ 301,660</u>	<u>\$ 297,740</u>	<u>\$ 251,845</u>	<u>\$ 253,337</u>
SERVICES & SUPPLIES	360,203	355,833	597,700	468,600	468,600
CAPITAL OUTLAY	-	-	20,000	42,500	30,000
TOTAL EXPENDITURES	<u>\$ 638,791</u>	<u>\$ 657,493</u>	<u>\$ 915,440</u>	<u>\$ 762,945</u>	<u>\$ 751,937</u>

FY2013/14 and FY2014/15 Line-Item Detail

FY2013/14 AND FY2014/15 LINE-ITEM DETAIL

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
111	Special Supplies - Other Restroom & Irrigation Supplies, Repair Materials	22,500	22,500
403	Maintenance - Parks Park Maintenance Service Contracts	250,000	250,000
409	Maintenance - Other Equipment Playground Equipment Repair & Replacement	25,000	25,000
701	Vehicles	42,500	30,000
	Replace Vehicle #2	30,000	-
	Replace Vehicle #5 (half)	12,500	-
	Replace Vehicle #8	-	30,000



PROGRAM REVIEW

PARKS & OPEN SPACE – 5400

Program Expenditures Detail

<u>GENERAL FUND - 101</u>	<u>G/L ACCOUNT</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
Salaries - full time	5-5400-001	\$ 203,621	\$ 229,407	\$ 221,740	\$ 182,928	\$ 182,928
Salaries - overtime	5-5400-003	1,626	674	5,000	-	-
Retirement	5-5400-050	34,446	32,125	31,130	23,497	21,787
Medicare	5-5400-051	3,074	3,426	3,230	2,674	2,674
Life Insurance	5-5400-056	482	570	580	474	474
Long-Term Disability	5-5400-057	659	779	780	640	640
Benefit Plan Allowance	5-5400-058	34,200	34,200	34,800	41,633	44,835
Phone Allowance	5-5400-061	480	480	480	-	-
SALARIES & BENEFITS		<u>\$ 278,588</u>	<u>\$ 301,660</u>	<u>\$ 297,740</u>	<u>\$ 251,845</u>	<u>\$ 253,337</u>
Memberships & Dues	5-5400-101	\$ 240	\$ 540	\$ 600	\$ 600	\$ 600
Conferences, Meetings, & Travel	5-5400-102	413	1,871	1,500	1,500	1,500
Special Dept. Supplies	5-5400-111	18,946	23,473	23,500	22,500	22,500
Uniforms & Safety Equipment	5-5400-112	1,959	2,017	2,500	2,500	2,500
Printing & Copying	5-5400-115	41	97	300	300	300
Postage & Mailing	5-5400-116	59	-	200	200	200
Advertising	5-5400-117	244	-	500	500	500
Minor Equipment	5-5400-118	169	612	5,000	5,000	5,000
Utilities - Water	5-5400-141	76,854	98,578	99,000	95,000	95,000
Utilities - Gas	5-5400-143	788	772	500	500	500
Fuel - Vehicles	5-5400-144	3,739	4,096	4,600	6,000	6,000
Leasing/Rental- Equipment	5-5400-147	5,852	-	6,000	2,000	2,000
Other Charges	5-5400-203	498	529	-	-	-
Maintenance - Parks	5-5400-403	187,373	172,667	339,781	250,000	250,000
Maintenance - Trees	5-5400-406	36,163	44,732	20,000	55,000	55,000
Computer Software Maintenance	5-5400-407	248	-	-	-	-
Maintenance - Other Equipment	5-5400-409	147	-	74,853	25,000	25,000
Maintenance - Vehicles	5-5400-410	1,197	1,197	1,550	2,000	2,000
Professional Services	5-5400-500	2,365	-	2,500	-	-
Professional Services- Temp	5-5400-501	-	3,187	2,002	-	-
Contract Services - Other	5-5400-550	2,860	1,465	12,814	-	-
SERVICES & SUPPLIES		<u>\$ 340,154</u>	<u>\$ 355,833</u>	<u>\$ 597,700</u>	<u>\$ 468,600</u>	<u>\$ 468,600</u>
Vehicles	5-5400-701	\$ -	\$ -	\$ 20,000	\$ 42,500	\$ 30,000
CAPITAL OUTLAY		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 42,500</u>	<u>\$ 30,000</u>
TOTAL EXPENDITURES		<u>\$ 618,742</u>	<u>\$ 657,493</u>	<u>\$ 915,440</u>	<u>\$ 762,945</u>	<u>\$ 751,937</u>
Cal Fire Grant - 310						
	<u>G/L ACCOUNT</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
Administrative Charges	5-5400-201	\$ 8,479	\$ -	\$ -	\$ -	\$ -
Professional Services	5-5400-500	11,570	-	-	-	-
SERVICES & SUPPLIES		<u>\$ 20,049</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u>\$ 20,049</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



PROGRAM REVIEW

PARKS & OPEN SPACE – 5400

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PROGRAM REVIEW

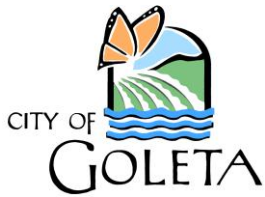
Capital Improvement Program - 5500

Program Description:

This Division administers the City's Capital Improvement Program (CIP) and the Goleta Transportation Improvement Program (GTIP). This includes identifying needs and developing projects to satisfy those needs and preparing appropriate funding strategies. Division personnel include the Assistant City Engineer who oversees the division and administers various professional services contracts, a Senior Project Manager and a Management Analyst. Staff manages each project from concept through construction and final closeout. The CIP Division applies for grant funding for the engineering design and construction of projects and then administers those grants once awarded.

Objectives:

- Recruit, hire and train new Senior Project Manager (full time position or contract).
- Continue to seek out and apply for additional funding sources.
- Design and Construct Hollister Avenue Crosswalk Improvement Project at GVCC.
- Complete Construction of the San Jose Creek Capacity Improvement & Fish Passage Project Phase I.
- Design and Construct the Hollister Avenue Bridge over San Jose Creek Replacement Project (San Jose Creek Phase II).
- Design and Construct the San Jose Creek Bike Path – Middle.
- Assist in Design and Construction of Old Town Park.
- Construct the Los Carneros Overhead Bridge Replacement Project.
- Final Design, Right of Way Acquisition and Construction of the Ekwil Street and Fowler Road Extensions Project.
- Implement first phase of Old Town Sidewalk Infill Project.
- Design and Construct Santa Marguerita/Cathedral Oaks Intersection Improvement Project.
- Complete Citywide traffic model update.



PROGRAM REVIEW

Capital Improvement Program - 5500

Program Expenditures Summary

	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
EXPENDITURES					
SALARIES	\$ 254,618.62	\$ 281,760.70	\$ 303,420.00	\$ 415,953.33	\$ 432,940.00
BENEFITS	75,568.70	81,612.83	84,370.00	114,715.00	119,650.00
TOTAL SALARIES & BENEFITS	<u>\$ 330,187.32</u>	<u>\$ 363,373.53</u>	<u>\$ 387,790.00</u>	<u>\$ 530,668.33</u>	<u>\$ 552,590.00</u>
SERVICES & SUPPLIES	25,536	20,265	192,053	130,200	128,700
CAPITAL OUTLAY	-	646	500	500	500
TOTAL EXPENDITURES	<u>\$ 355,723</u>	<u>\$ 384,285</u>	<u>\$ 580,343</u>	<u>\$ 661,368</u>	<u>\$ 681,790</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
500	Professional Services (101 & 220) Project Management, Traffic Modeling & Environmental Services	110,000	110,000



PROGRAM REVIEW

Capital Improvement Program - 5500

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - Full Time	5-5500-001	\$ 254,619	\$ 281,761	\$ 303,420	\$ 415,953	\$ 432,940
Retirement	5-5500-050	40,714	42,002	42,590	53,410	51,530
Medicare	5-5500-051	4,108	4,290	4,690	6,050	6,290
Life Insurance	5-5500-056	564	713	780	1,070	1,110
Long-Term Disability	5-5500-057	771	967	1,030	1,380	1,440
Benefit Plan Allowance	5-5500-058	28,690	33,203	34,800	52,325	58,800
Phone Allowance	5-5500-061	722	438	480	480	480
SALARIES & BENEFITS		\$ 330,187	\$ 363,374	\$ 387,790	\$ 530,668	\$ 552,590
Memberships & Dues	5-5500-101	\$ 285	\$ 440	\$ 1,000	\$ 1,000	\$ 1,000
Conferences, Meetings, & Travel	5-5500-102	89.98	179.80	4,320	2,250	2,250
Mileage Reimbursement	5-5500-104	-	-	500	500	500
Special Dept. Supplies	5-5500-111	11.20	668.09	1,500	3,000	1,500
Books & Subscriptions	5-5500-114	86.20	195.75	500	500	500
Printing & Copying	5-5500-115	219.12	277.52	500	500	500
Postage & Mailing	5-5500-116	-	5.90	250	250	250
Advertising	5-5500-117	-	35.64	200	200	200
Professional Services	5-5500-500	21,791.50	9,607.00	84,639	35,000	35,000
Contract Services - Other	5-5500-550	-	-	10,000	5,000	5,000
SERVICES & SUPPLIES		\$ 22,483	\$ 11,410	\$ 103,409	\$ 48,200	\$ 46,700
Computer Technology	5-5500-707	\$ -	\$ 646	\$ 500	\$ 500	\$ 500
CAPITAL OUTLAY		\$ -	\$ 646	\$ 500	\$ 500	\$ 500
TOTAL EXPENDITURES		\$ 352,670	\$ 375,430	\$ 491,699	\$ 579,368	\$ 599,790

GTIP - 220	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Advertising	5-5500-117	\$ -	\$ 49	\$ -	\$ -	\$ -
Administrative Charges- City	5-5500-201	1,613	7,757	9,694	7,000	7,000
Professional Services	5-5500-500	1,440	1,050	78,950	75,000	75,000
SERVICES & SUPPLIES		\$ 3,053	\$ 8,856	\$ 88,644	\$ 82,000	\$ 82,000
TOTAL EXPENDITURES		\$ 3,053	\$ 8,856	\$ 88,644	\$ 82,000	\$ 82,000



PROGRAM REVIEW

Capital Improvement Program - 5500

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PROGRAM REVIEW

STREET LIGHTING – 5600

Program Description:

The street lighting program provides for the ongoing energy costs associated with the City's street lights and highway safety lights at signalized intersections. The program is administered by Engineering Division personnel. The ongoing maintenance and repair of City street lights is performed by Southern California Edison.

Objectives:

- Complete Engineer's Assessment Report for public hearing to establish rates by August of each year.
- Assist in resetting the street light assessment fee to prior approved levels.
- Process all Southern California Edison bills for street lights, highway safety lights, signalized intersections, and other city-owned structures in a timely manner.
- Continue to seek grant funding to retrofit all street lights to lower-cost LED lighting.



PROGRAM REVIEW

STREET LIGHTING – 5600

Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
EXPENDITURES					
SERVICES & SUPPLIES	\$ 266,089	\$ 260,839	\$ 253,200	\$ 264,000	\$ 264,000
TOTAL EXPENDITURES	\$ 266,089	\$ 260,839	\$ 253,200	\$ 264,000	\$ 264,000

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
142	Utilities - Electric (101 & 502) Energy and Depreciation Costs for Street Lights & Signalized Intersections	254,800	254,800



PROGRAM REVIEW

STREET LIGHTING – 5600

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Utilities - Electric	5-5600-142	\$ 167,656	\$ 162,515	\$ 155,000	\$ 165,000	\$ 165,000
SERVICES & SUPPLIES		<u>\$ 167,656</u>	<u>\$ 162,515</u>	<u>\$ 155,000</u>	<u>\$ 165,000</u>	<u>\$ 165,000</u>
TOTAL EXPENDITURES		<u>\$ 167,656</u>	<u>\$ 162,515</u>	<u>\$ 155,000</u>	<u>\$ 165,000</u>	<u>\$ 165,000</u>
STREET LIGHTING - 502	G/L ACCOUNT	FY 2010/12 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Utilities - Electric	5-5600-142	\$ 89,767	\$ 89,640	\$ 89,000	\$ 89,800	\$ 89,800
City Administrative Charges- County	5-5600-202	8,666	8,684	9,200	9,200	9,200
SERVICES & SUPPLIES		<u>\$ 98,433</u>	<u>\$ 98,324</u>	<u>\$ 98,200</u>	<u>\$ 99,000</u>	<u>\$ 99,000</u>
TOTAL EXPENDITURES		<u>\$ 98,433</u>	<u>\$ 98,324</u>	<u>\$ 98,200</u>	<u>\$ 99,000</u>	<u>\$ 99,000</u>



PROGRAM REVIEW

STREET LIGHTING – 5600

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PROGRAM REVIEW

STREET MAINTENANCE – 5800

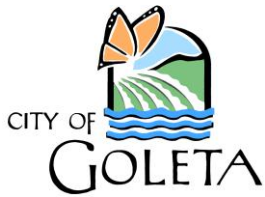
Program Description:

The Street Maintenance Division is responsible for maintaining the City's infrastructure, including but not limited to all right-of-ways including: streets, sidewalks, bikeways, signage, traffic signals, pavement markings, shoulder areas, parkways, medians, storm drain inlets and storm drains. The division oversees numerous service contracts with licensed contractors who perform a large portion of these services. The division consists of a Public Works Manager who oversees the division and administers various service contracts, one Lead Maintenance Worker, one Maintenance Worker II position, and one Maintenance Worker I position.

The program is funded through a combination of the General Fund, Gas Tax Fund, Measure A Fund and other state and federal transportation monies.

Objectives:

- Maintain City street pavement condition at an average PCI of 70.
- Replace 1,000± linear feet of damaged concrete sidewalks, curbs and gutters annually.
- Continue to administer annual concrete grinding program to eliminate trip hazards.
- Install a minimum of 10 new concrete access ramps each year at locations throughout the City.
- Coordinate street improvement projects with local utilities to reduce trench cutting after pavement improvements.
- Respond to and complete all minor work requests within two weeks of receipt.
- Respond to and give an estimated timeframe for all major work orders within five days of receipt.
- Complete conversion of arterial street name signs to meet Manual on Uniform Traffic Control Devices (MUTCD) standards.
- Repair all potholes within one day of notification or observance.
- Annually inspect all city sidewalks in accordance with the CJPIA guidelines.
- Initiate an Asset Management Survey & Program.
- Implement Street Tree Inventory & Management Program (ArborPro).



PROGRAM REVIEW

STREET MAINTENANCE – 5800

Program Expenditures Summary

	<u>FY 2010/11</u> <u>Actual</u>	<u>FY 2011/12</u> <u>Actual</u>	<u>FY 2012/13</u> <u>Amended</u>	<u>FY 2013/14</u> <u>Adopted</u>	<u>FY 2014/15</u> <u>Adopted</u>
EXPENDITURES					
SALARIES	\$ 206,725	\$ 217,012	\$ 260,350	\$ 274,381	\$ 275,820
BENEFITS & OVERHEAD	73,465	70,892	89,480	96,410	98,317
TOTAL SALARIES & BENEFITS	<u>\$ 280,190</u>	<u>\$ 287,904</u>	<u>\$ 349,830</u>	<u>\$ 370,791</u>	<u>\$ 374,137</u>
SERVICES & SUPPLIES	1,801,858	1,877,196	3,333,082	1,873,400	1,475,700
CAPITAL OUTLAY	21,565	-	65,000	87,500	-
TOTAL EXPENDITURES	<u><u>\$2,103,614</u></u>	<u><u>\$2,165,100</u></u>	<u><u>\$3,747,912</u></u>	<u><u>\$2,331,691</u></u>	<u><u>\$1,849,837</u></u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
111	Special Supplies (101 & 201) Asphalt Patch & Other Street Maint. Materials	35,000	35,000
118	Minor Equipment (101 & 201) Misc. Street Maintenance Tools & Equipment	35,000	35,000
400	Maintenance - Streets (101 & 205) Misc. Street Maintenance Contract Services	150,000	150,000
701	Vehicles (101) Replace Vehicle #6	47,500	-
	Replace Vehicle #5 (half)	35,000	-
		12,500	-
707	Computer Technology (101) Asset Management Program	40,000	-



PROGRAM REVIEW

STREET MAINTENANCE – 5800

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-5800-001	\$ -	\$ -	\$ 3,861	\$ 4,693	\$ 4,693
Retirement	5-5800-050	-	-	542	603	559
Medicare	5-5800-051	-	-	56	69	69
Life Insurance	5-5800-056	-	-	10	12	12
Long-Term Disability	5-5800-057	-	-	14	17	17
Benefit Plan Allowance	5-5800-058	-	-	1,200	1,365	1,470
SALARIES & BENEFITS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,683</u>	<u>\$ 6,759</u>	<u>\$ 6,820</u>
Memberships & Dues	5-5800-101	\$ 75	\$ 369	\$ 300	\$ 300	\$ 300
Conferences, Meetings, & Travel	5-5800-102	1,024	840	3,700	3,700	3,700
Special Dept. Supplies	5-5800-111	7,143	13,273	17,272	15,000	15,000
Uniforms & Safety Equipment	5-5800-112	3,255	3,703	3,000	3,000	3,000
Printing & Copying	5-5800-115	500	670	500	500	500
Postage & Mailing	5-5800-116	-	185	200	200	200
Advertising	5-5800-117	575	601	500	500	500
Minor Equipment	5-5800-118	2,977	13,132	10,000	10,000	10,000
Fuel - Vehicles	5-5800-144	12,442	13,977	13,000	15,000	15,000
Leasing/Rental- Equipment	5-5800-147	696	3,971	2,000	500	500
Leasing/Rental- Vehicles	5-5800-148	-	-	500	500	500
Maintenance - Streets	5-5800-400	-	333	99,668	50,000	50,000
Maintenance - Cleanup	5-5800-401	1,967	3,137	4,000	4,000	4,000
Maintenance - Computer	5-5800-407	248	-	500	500	500
Maintenance - Other Equipment	5-5800-409	4,502	391	2,000	2,000	2,000
Maintenance - Vehicles	5-5800-410	4,278	3,677	5,000	5,000	5,000
Maintenance - Pavement Rehab	5-5800-413	-	44,851	400,420	50,000	50,000
Professional Services	5-5800-500	300	-	-	-	-
SERVICES & SUPPLIES		<u>\$ 39,982</u>	<u>\$ 103,110</u>	<u>\$ 562,560</u>	<u>\$ 160,700</u>	<u>\$ 160,700</u>
Vehicles	5-5800-701	\$ -	\$ -	\$ -	\$ 47,500	\$ -
Machinery & Equipment	5-5800-702	14,565	-	-	-	-
Computer Technology	5-5800-707	-	-	-	40,000	-
CAPITAL OUTLAY		<u>\$ 14,565</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 87,500</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u>\$ 54,547</u>	<u>\$ 103,110</u>	<u>\$ 568,243</u>	<u>\$ 254,959</u>	<u>\$ 167,520</u>



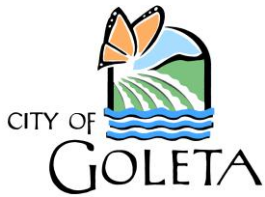
PROGRAM REVIEW

STREET MAINTENANCE – 5800

Program Expenditures Detail

GAS TAX - 201	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-5800-001	\$ 205,272	\$ 216,422	\$ 256,489	\$ 269,688	\$ 271,127
Salaries - overtime	5-5800-003	1,453	590	-	-	-
Retirement	5-5800-050	34,915	32,105	36,008	34,643	32,285
Medicare	5-5800-051	3,223	3,243	3,874	3,937	3,945
Life Insurance	5-5800-056	476	568	670	692	720
Long-Term Disability	5-5800-057	651	776	906	909	910
Benefit Plan Allowance	5-5800-058	34,200	34,200	46,200	54,163	58,330
Auto Allowance	5-5800-060	-	-	-	483	483
Phone Allowance	5-5800-061	-	-	-	72	72
SALARIES & BENEFITS		<u>\$ 280,190</u>	<u>\$ 287,904</u>	<u>\$ 344,147</u>	<u>\$ 364,587</u>	<u>\$ 367,872</u>
Special Supplies	5-5800-111	\$ 18,633	\$ 29,284	\$ 20,000	\$ 20,000	\$ 20,000
Minor Equipment	5-5800-118	1,717	17,980	25,046	25,000	25,000
Administrative Charges	5-5800-201	3,084	-	-	-	-
Maintenance - Concrete	5-5800-411	13,403	26,577	111,000	100,000	100,000
Maintenance - Pavement Rehab	5-5800-413	1,018,033	782,043	1,035,460	532,700	405,000
Professional Services	5-5800-500	-	1,073	-	-	-
SERVICES & SUPPLIES		<u>\$ 1,054,871</u>	<u>\$ 856,957</u>	<u>\$ 1,191,506</u>	<u>\$ 677,700</u>	<u>\$ 550,000</u>
Machinery & Equipment	5-5800-702	\$ 7,000	\$ -	\$ 65,000	\$ -	\$ -
CAPITAL OUTLAY		<u>\$ 7,000</u>	<u>\$ -</u>	<u>\$ 65,000</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES		<u>\$ 1,342,061</u>	<u>\$ 1,144,861</u>	<u>\$ 1,600,653</u>	<u>\$ 1,042,287</u>	<u>\$ 917,872</u>

MEASURE A - 205	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
Administrative Charges	5-5800-201	\$ -	\$ 122	\$ -	\$ -	\$ -
Support to Other Agencies	5-5800-223	-	-	40,000	20,000	20,000
Maintenance - Streets	5-5800-400	128,758	119,449	180,553	100,000	100,000
Maintenance - Medians	5-5800-405	36,143	49,346	150,532	75,000	75,000
Maintenance - Trees	5-5800-406	141,811	172,654	177,346	175,000	175,000
Maintenance - Concrete	5-5800-411	-	170,368	158,292	200,000	-
Maintenance - Pavement Rehab	5-5800-413	34,225	-	316,393	120,000	50,000
Maintenance - Striping & Signage	5-5800-414	68,968	69,765	70,235	70,000	70,000
Maintenance - Traffic Signals	5-5800-416	95,368	199,826	200,174	250,000	250,000
Contract Services - Transit	5-5800-558	25,000	25,000	25,000	25,000	25,000
SERVICES & SUPPLIES		<u>\$ 530,272</u>	<u>\$ 806,529</u>	<u>\$ 1,318,525</u>	<u>\$ 1,035,000</u>	<u>\$ 765,000</u>
TOTAL EXPENDITURES		<u>\$ 530,272</u>	<u>\$ 806,529</u>	<u>\$ 1,318,525</u>	<u>\$ 1,035,000</u>	<u>\$ 765,000</u>



PROGRAM REVIEW

STREET MAINTENANCE – 5800

<u>RSTP - STATE GRANT - 305</u>	<u>G/L ACCOUNT</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
Maintenance - Streets	5-5800-400	\$ 55,039	\$ -	\$ 144,371	\$ -	\$ -
SERVICES & SUPPLIES		\$ 55,039	\$ -	\$ 144,371	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ 55,039</u>	<u>\$ -</u>	<u>\$ 144,371</u>	<u>\$ -</u>	<u>\$ -</u>

<u>LSTP - STATE GRANT - 306</u>	<u>G/L ACCOUNT</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
Maintenance - Streets	5-5800-400	\$ -	\$ 110,600	\$ 116,120	\$ -	\$ -
SERVICES & SUPPLIES		\$ -	\$ 110,600	\$ 116,120	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ 110,600</u>	<u>\$ 116,120</u>	<u>\$ -</u>	<u>\$ -</u>

<u>ARRA - FEDERAL GRANT - 413</u>	<u>G/L ACCOUNT</u>	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
Maintenance - Pavement Rehab	5-5800-413	\$ 121,694	\$ -	\$ -	\$ -	\$ -
SERVICES & SUPPLIES		\$ 121,694	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		<u>\$ 121,694</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



PROGRAM REVIEW

STREET MAINTENANCE – 5800

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PROGRAM REVIEW

SOLID WASTE & ENVIRONMENTAL SERVICES – 5900

Program Description:

The Solid Waste and Environmental Services Division provides for the management of the City's solid waste, recycling and storm water management programs in compliance with State of California Requirements. This program is administered by the Environmental Services Coordinator who oversees the solid waste franchise agreements, recycling services contract and storm water management contracts.

This program is funded through program fees collected on the City's solid waste franchise agreements and other grant funds.

Objectives:

- Develop and implement City-wide Parks and Open Space Recycling Program.
- Develop and implement a food waste collection program for large, institutional generators.
- Work with regional jurisdictions to evaluate and develop alternative solid waste management strategies.
- Prepare a revised and expanded Storm Water Management Ordinance that incorporates Post Construction Requirements for storm water treatment, retention, and peak flow management.
- Implement storm water management program in accordance with new Phase II General Permit requirements.
- Provide Emergency Spill Response, Construction Site Inspection, Illicit Discharge Detection and Elimination Training, Post-Construction Runoff Control and General Storm Water Training to Staff.
- Provide support services to CIP and Engineering Divisions, through response to construction site issues relating to water quality, and Illicit Discharge response.
- Continue enhanced street sweeping program.
- Continue sidewalk pressure-washing program in downtown corridor.



PROGRAM REVIEW

SOLID WASTE & ENVIRONMENTAL SERVICES – 5900

Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
EXPENDITURES					
SALARIES	\$ 94,917	\$ 104,676	\$ 106,851	\$ 118,413	\$ 119,666
BENEFITS & OVERHEAD	30,985	30,644	31,072	33,866	34,046
TOTAL SALARIES & BENEFITS	<u>\$ 125,902</u>	<u>\$ 135,320</u>	<u>\$ 137,923</u>	<u>\$ 152,279</u>	<u>\$ 153,712</u>
SERVICES & SUPPLIES	\$ 363,331	\$ 282,334	\$ 611,848	\$ 382,800	\$ 393,850
TOTAL EXPENDITURES	<u>\$ 489,233</u>	<u>\$ 417,655</u>	<u>\$ 749,771</u>	<u>\$ 535,079</u>	<u>\$ 547,562</u>

FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
500	Professional Services Project Management Services	30,000	30,000
557	Contract Services - Clean Water Stream Monitoring & School Education Programs	35,000	35,000
562	Contract Svcs - Household Haz Waste Standard Share for Recycling Program	180,000	200,000



PROGRAM REVIEW

SOLID WASTE & ENVIRONMENTAL SERVICES – 5900

Program Expenditures Detail

<u>SOLID WASTE FUND - 211</u>	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-5900-001	\$ 94,917	\$ 104,676	\$ 106,851	\$ 118,413	\$ 119,666
Retirement	5-5900-050	16,050	15,700	15,002	15,117	14,096
Medicare	5-5900-051	1,404	1,380	1,739	1,718	1,720
Life Insurance	5-5900-056	216	278	273	309	310
Long-Term Disability	5-5900-057	295	380	378	403	404
Benefit Plan Allowance	5-5900-058	12,540	12,426	13,200	15,561	16,758
Auto Allowance	5-5900-060	-	-	-	242	242
Phone Allowance	5-5900-061	480	480	480	516	516
SALARIES & BENEFITS		<u>\$ 125,902</u>	<u>\$ 135,320</u>	<u>\$ 137,923</u>	<u>\$ 152,279</u>	<u>\$ 153,712</u>
Memberships & Dues	5-5900-101	\$ -	\$ 550	\$ -	\$ 800	\$ 800
Conferences, Meetings, & Travel	5-5900-102	792	1,500	3,000	3,000	3,000
Special Department Supplies	5-5900-111	592	511	4,000	1,500	1,500
Postage & Mailing	5-5900-116	-	22	-	-	-
Advertising	5-5900-117	6,650	9,627	8,000	8,000	8,000
Permits & Fees	5-5900-119	-	-	12,131	12,500	12,500
Administrative Charges	5-5900-201	32,431	-	-	-	-
Other Charges	5-5900-203	-	30,131	-	-	-
Maintenance - Street Sweeping	5-5900-415	74,732	52,484	147,483	80,000	80,000
Professional Services	5-5900-500	78,417	21,656	38,344	30,000	30,000
Contract Services - Clean Water	5-5900-557	25,199	25,500	69,369	35,000	35,000
Contract Services - Misc	5-5900-559	11,437	-	38,000	15,000	15,000
Contract Svcs - Household Haz Waste	5-5900-562	133,081	133,352	269,517	180,000	200,000
SERVICES & SUPPLIES		<u>\$ 363,331</u>	<u>\$ 275,334</u>	<u>\$ 589,844</u>	<u>\$ 365,800</u>	<u>\$ 385,800</u>
TOTAL EXPENDITURES		<u>\$ 489,233</u>	<u>\$ 410,654</u>	<u>\$ 727,767</u>	<u>\$ 518,079</u>	<u>\$ 539,512</u>

<u>SOLID WASTE - RECYCLE - 304</u>	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Special Supplies	5-5900-111	\$ -	\$ 7,001	\$ 22,004	\$ 17,000	\$ 8,050
SERVICES & SUPPLIES		<u>\$ -</u>	<u>\$ 7,001</u>	<u>\$ 22,004</u>	<u>\$ 17,000</u>	<u>\$ 8,050</u>
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ 7,001</u>	<u>\$ 22,004</u>	<u>\$ 17,000</u>	<u>\$ 8,050</u>



PROGRAM REVIEW

SOLID WASTE & ENVIRONMENTAL SERVICES – 5900

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