

## TRANSPORTATION DEPARTMENT

### Impact Analysis Report

#### **OVERVIEW**

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs; pavement markings; and tree planting and young tree trimming in new subdivisions.

In this report, the Department of Transportation's \$827,000 in revenues reflect a 77.5% cost-recovery rate for 2013-2014 compared to 80.3% in 2012-2013. In total, 18 recommended fee revisions are reflected in this document to align revenue with costs and maintain full cost recovery per City Council policy. The fee increases proposed in this document are in response to increases in personnel and overhead costs, as compared to 2012-2013.

#### **SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS**

##### Existing Fees

Consistent with 2012-2013, the recommended changes to the Transportation fees will result in maintaining full cost recovery in all fees with the exception of the Sidewalk Repair Program which have historically been far below cost recovery status. In 2013-2014, the Sidewalk Repair Program is estimated to reach 31.1% cost recovery levels, compared to 54.6% in 2012-2013. This decrease is due to a one-time expansion of this program in 2012-2013 to

address a backlog of necessary repairs. The 2013-2014 cost recovery level is more in line with 2011-2012 levels of 32.8%, prior to the one-time program expansion.

Fee adjustments are recommended to align fee levels with costs in the following sections: *Geometric Plan Amendment (GPA) Model Analysis, Signal Design/Review for both major and minor development signals, and Miscellaneous Fees and Charges.*

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

#### **NOTIFICATION**

The Proposed Fees and Charges Report was released on May 3, 2013, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 14, 2013, at 1:30 p.m. and Monday, June 10, 2013 at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>								
<b>1. Clean Air Vehicle Permit</b>								
1 Clean Air Vehicle Permit	\$30 per permit		No Change					
<b>Sub-total Clean Air Vehicle Permit</b>								
<b>2. Meter Hood Rental</b>								
1 Administration	\$30 per rental or renewal		No Change					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
<b>Sub-total Meter Hood Rental</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I</b>		<b>100.0%</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>								
<b>1. Side Sewer Installation</b>								
1 Sanitary Sewer Wye Installation	\$2,770 per installation		No Change					
<b>Sub-total Side Sewer Installation</b>								
<b>SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I</b>		<b>100.0%</b>		<b>16,620</b>	<b>16,620</b>	<b>16,620</b>	<b>100.0%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>1. Freight Loading Zone Permits</b>								
1 Special Freight Loading Zone Permit	\$21 per permit		No Change					
2 Special Loading/Unloading Permit	\$21 per permit		No Change					
<b>Sub-total Freight Loading Zone Permits</b>								

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 2. General Plan Amendment (GPA)

#### Model Analysis

1 Additional Runs	\$2,300 per additional run		\$2,415 per additional run					
2 GPA Base Fee	\$955 base fee		\$984 base fee					
3 GPA Requiring Traffic Modeling	\$4,435 per analysis		\$4,668 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$4,780 per EIR		\$5,200 per EIR					

#### Sub-total General Plan Amendment (GPA) Model Analysis

### 3. Geometric Plan Design

1 Design and Implementation: 3-major	\$1,500 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3-minor	\$250 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		No Change					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$150 per application		No Change					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$300 per application		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$100 per permit		No Change					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$400 per permit		No Change					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>3. Geometric Plan Design</b>								
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
<b>Sub-total Geometric Plan Design</b>		<b>100.0%</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>4. Highway Maintenance Charges</b>								
1 Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Highway Maintenance Charges</b>		<b>100.0%</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>5. House Moving Escort</b>								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$123 per hour, minimum 3 hours		No Change					
3 Permits	\$75 per permit		No Change					
<b>Sub-total House Moving Escort</b>								
<b>6. Landscape Contract Administrative Fee</b>								
1 Landscape Contract Administrative Fee	\$154 per job		No Change					
<b>Sub-total Landscape Contract Administrative Fee</b>								
<b>7. Local Agencies Traffic Maintenance</b>								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Local Agencies Traffic Maintenance</b>		<b>100.0%</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>100.0%</b>	<b>100.0%</b>

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## TRANSPORTATION FEES - CATEGORY I

### 8. Miscellaneous Fees and Charges

1 Banner Installations	\$47 per installation	No Change						
2 Crossing Restudy	\$250 per study	No Change						
3 Double Banner Installations	\$70 per installation plus materials	No Change						
4 Interstate Truck Routing	Full Cost Recovery	No Change						
5 Miscellaneous Reports (subpoenaed info. upon request)	\$0.24 each page	\$0.25 each page						
6 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery	No Change						
7 Multi-Trip Transportation Permits	\$90 per year (State regulation)	No Change						
8 New Banner Installations	\$70 per installation plus materials	No Change						
9 New Double Banner Hardware Installations	\$91 per installation plus materials	No Change						
10 No Trespassing Signs	Full Cost Recovery	No Change						
11 Signal Central Monitoring Fees	\$82 per hour	No Change						
12 Single Trip Transportation Permits	\$16 each (State regulation)	No Change						
13 Speed Bump Reports	\$10 per report	No Change						

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>8. Miscellaneous Fees and Charges</b>								
14 Tow Away Permits	\$30 per permit		No Change					
15 Tow Away Signs	\$0.64 each		No Change					
16 Valet Parking Zone - Annual Fee	\$47		No Change					
17 Valet Parking Zone - One Time	\$307 per zone set up		No Change					
<b>Sub-total Miscellaneous Fees and Charges</b>		<b>100.0%</b>		<b>77,429</b>	<b>77,429</b>	<b>77,429</b>	<b>100.0%</b>	<b>100.0%</b>
<b>9. New Subdivision Pavement Markings</b>								
1 New Subdivision Pavement Markings	\$421 basic fee, \$3.20 per sq. ft.		No Change					
<b>Sub-total New Subdivision Pavement Markings</b>		<b>100.0%</b>		<b>29,810</b>	<b>29,810</b>	<b>29,810</b>	<b>100.0%</b>	<b>100.0%</b>
<b>10. New Subdivision Traffic Control Signs</b>								
1 New Subdivision Traffic Control Signs	\$239 per average sign		No Change					
<b>Sub-total New Subdivision Traffic Control Signs</b>		<b>100.0%</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>11. Parking Citation Administrative Fee</b>								
1 Parking Citation Administrative Fee	\$25.00 per dismissal		No Change					
<b>Sub-total Parking Citation Administrative Fee</b>		<b>100.0%</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>100.0%</b>



**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**TRANSPORTATION FEES - CATEGORY I**

**12. Residential Permit Parking**

1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$33 per two-year guest permit		No Change					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$33 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$33 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$33 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	\$33 per permit per year		No Change					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>12. Residential Permit Parking</b>								
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$33 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change					
<b>Sub-total Residential Permit Parking</b>		<b>89.8%</b>		<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>13. Sale of Street Name Signs</b>								
1 Sale of Street Name Signs	\$280 per pair of signs		No Change					
<b>Sub-total Sale of Street Name Signs</b>		<b>100.0%</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>14. Santa Clara County Traffic Maintenance Charges</b>								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
<b>Sub-total Santa Clara County Traffic Maintenance Charges</b>		<b>100.0%</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>15. Signal Design/Review</b>								
1 Major Development Signal Design: Electronic base map	\$6,992 (not collected if provided)		\$7,496 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,597		\$4,047					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
3 Major Development Signal Design: Per signal design and activation	\$25,493		\$28,749					
4 Major Development Signal Design: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$670		\$742					
6 Major Development Signal Review: Per signal review and activation	\$20,613		\$23,384					
7 Major Development Signal Review: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$6,922 (not collected if provided)		\$7,496 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,567		\$3,976					
10 Minor Development Signal Design: Per signal design and activation	\$15,035 per signal design		\$16,797 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$670		\$742					

# DEPARTMENTAL FEES AND CHARGES

# TRANSPORTATION

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TRANSPORTATION FEES - CATEGORY I</b>								
<b>15. Signal Design/Review</b>								
13 Minor Development Signal Review: Per signal review and activation	\$13,456		\$15,270					
14 Minor Development Signal Review: Traffic Controller Fee	\$5,995 per controller (if applicable)		\$6,039 per controller (if applicable)					
<b>Sub-total Signal Design/Review</b>		<b>100.0%</b>		<b>85,000</b>	<b>73,688</b>	<b>85,000</b>	<b>86.7%</b>	<b>100.0%</b>
<b>16. Taxi Stand Rental</b>								
1 Taxi Stand Rental	\$57.75 per space per month		No Change					
<b>Sub-total Taxi Stand Rental</b>		<b>100.0%</b>		<b>29,700</b>	<b>29,700</b>	<b>29,700</b>	<b>100.0%</b>	<b>100.0%</b>
<b>17. Traffic Operations</b>								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
<b>Sub-total Traffic Operations</b>								
<b>18. Tree Service Administrative Fee</b>								
1 Tree Service Administrative Fee	\$100 per tree service		No Change					
<b>Sub-total Tree Service Administrative Fee</b>		<b>100.0%</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY I</b>		<b>97.0%</b>		<b>700,439</b>	<b>689,127</b>	<b>700,439</b>	<b>98.4%</b>	<b>100.0%</b>
<b>TRANSPORTATION FEES - CATEGORY II</b>								
<b>1. Sidewalk Repair Program</b>								
1 Sidewalk Grind w/ City's Contractor	\$20 per permit	14.0%	No Change	107,184	10,900	10,900	10.2%	10.2%
2 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change	14,109				
3 Sidewalk Remove and Replace w/ City's Contractor	\$110 per permit	68.8%	No Change	102,929	44,000	44,000	42.7%	42.7%

**DEPARTMENTAL FEES AND CHARGES**

**TRANSPORTATION**

Service	2012-2013 Adopted Fee	2012-2013 % Cost Recovery	2013-2014 Proposed Fee	2013-2014 Estimated Cost	2013-2014 Estimated Revenue		2013-2014 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>TRANSPORTATION FEES - CATEGORY II</b>									
<b>1. Sidewalk Repair Program</b>									
4 Sidewalk Remove and Replace w/o City's Contractor	\$90 per permit	82.5%	No Change	123,443	53,100	53,100	43.0%	43.0%	
<b>Sub-total Sidewalk Repair Program</b>		<b>54.6%</b>		<b>347,665</b>	<b>108,000</b>	<b>108,000</b>	<b>31.1%</b>	<b>31.1%</b>	
<b>2. Sidewalk Repair Program Penalties</b>									
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change						
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change						
<b>Sub-total Sidewalk Repair Program Penalties</b>									
<b>3. Tree Planting and Young Tree Trimming in Subdivisions</b>									
1 Tree Planting and Young Tree Trimming in Subdivisions	\$210 per tree	100.0%	No Change	840	840	840	100.0%	100.0%	
<b>Sub-total Tree Planting and Young Tree Trimming in Subdivisions</b>		<b>100.0%</b>		<b>840</b>	<b>840</b>	<b>840</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>SUB-TOTAL TRANSPORTATION FEES - CATEGORY II</b>		<b>54.7%</b>		<b>348,505</b>	<b>108,840</b>	<b>108,840</b>	<b>31.2%</b>	<b>31.2%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>1,048,944</b>	<b>797,967</b>	<b>809,279</b>	<b>76.1%</b>	<b>77.2%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>17,620</b>	<b>17,620</b>	<b>17,620</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>718,059</b>	<b>706,747</b>	<b>718,059</b>	<b>98.4%</b>	<b>100.0%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>348,505</b>	<b>108,840</b>	<b>108,840</b>	<b>31.2%</b>	<b>31.2%</b>	
<b>TOTAL DEPARTMENT</b>				<b>1,066,564</b>	<b>815,587</b>	<b>826,899</b>	<b>76.5%</b>	<b>77.5%</b>	