



MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner while responding to the community's changing needs.

ABOUT PUBLIC WORKS

Public Works consists of six divisions: Administration, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

Administration provides administrative, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes the Street Design and Construction section and the Permits section. The Street Design and Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

The Traffic Division includes the Traffic Engineering and Design Section, Signs and Painting Section, Signal Maintenance Section and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting and neighborhood protection plans. The Signs and Painting Section oversees installation/maintenance of traffic signs, pavement and curb markings, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees maintenance and installation of traffic signals, dynamic message signs, trailblazer signs, traffic cameras and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry and painting of 1,348,814 sq. ft. located within 101 buildings. Custodial Services cleans 638,779 sq. ft. of occupied space in 28 buildings.

The Street and Sanitation Division includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City, coordinates the City's graffiti removal program, oversees the citywide landscape maintenance contract, and manages the bus shelter contract. The Weed Abatement Section handles weed spraying and cutting. The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. The Flood Control Section is responsible for maintaining the City's flood control system.

The Water Reclamation and Sewer Division includes the Engineering and Design Section, Industrial Waste Permitting and Inspection Section, Plant Operations and Maintenance Section and Sewer Maintenance Section. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, state and federal regulating agencies.

PUBLIC WORKS



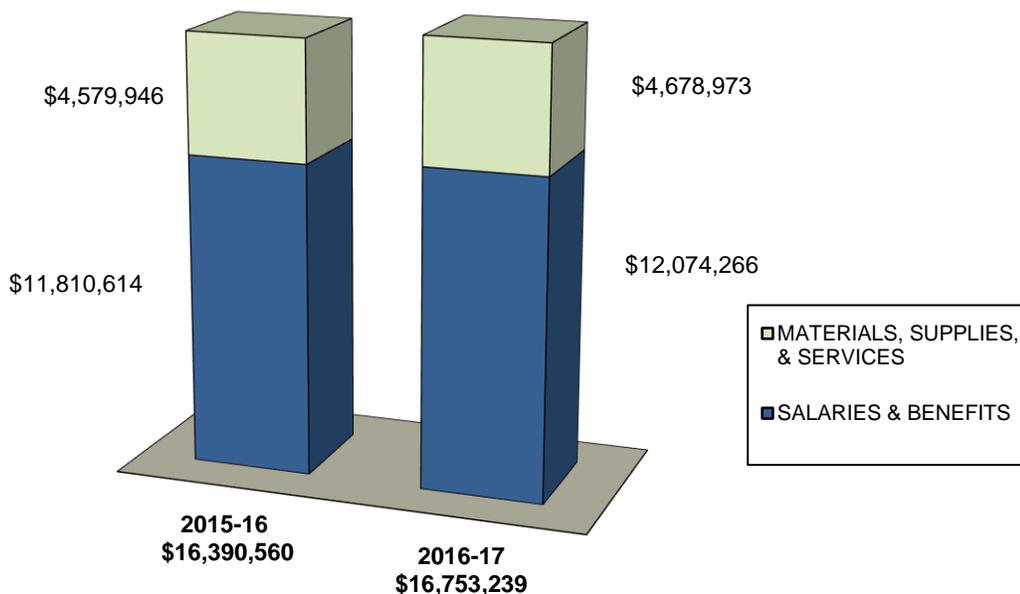
OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection and administer the Gas Tax Special Revenue Fund 125.
- Design, implement and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming and traffic congestion relief programs.
- Design, implement and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	108.213	109.213	111.213	2.000
Salaries & Benefits	\$ 10,452,675	\$ 11,810,614	\$ 12,074,266	\$ 263,652
Materials, Supplies & Services	4,525,858	4,579,946	4,678,973	99,027
TOTAL	\$ 14,978,533	\$ 16,390,560	\$ 16,753,239	\$ 362,679

DEPARTMENT SUMMARY





2015-16 WORK PROGRAM HIGHLIGHTS

- Completed the design for FY 2015-16 street improvements.
- Completed the construction of the seventh phase of improvements on local (residential) streets that were rated poor and below in two areas of the City (grids 4 & 17).
- Began the bidding of the Victory Boulevard improvement project between Isabel Street and Verdugo Avenue.
- As part of the ongoing Sidewalk Repair Program, completed sidewalk repairs in sections 2 & 19.
- Completed the design of replacement playground equipment at Earthwalk, Foy, Verdugo, and Vickroy Parks.
- Completed construction of the Johnny Carson Park Revitalization Project.
- Finish the installation of traffic signal infrastructure improvements using Measure R Highway Operations funding, including the connection of fiber optic communications to all traffic signals, reconstruction of seven traffic signals, installation of 30 video observation cameras, and updating of a digital video archiving and management system.
- Began construction of the Safe Routes to School Cycle 8 project for five Burbank schools.
- Began construction of Highway Safety Improvement Program Cycle 3 - Burroughs High School traffic signal upgrades.
- Continued work on the fiber communications system for all field devices, fiber ring topology, and implementation of an Ethernet communications system.
- Completed the design and outreach for the Safe Routes to School State Cycle 10 project.
- Completed the design of Highway Safety Improvement Project Cycle 5 (North San Fernando Boulevard) and applied to Caltrans for authorization to construct.
- Completed the design of Highway Safety Improvement Project Cycle 6 (Buena Vista Street signal) and purchased equipment.
- Completed construction of a new traffic signal at Olive Avenue and Florence Street with FotoKem.
- Continued implementation of the Burbank-Glendale Traffic Coordination project that includes replacement of old intersection signal control systems with modern equipment at 65 signalized intersections in Burbank and Glendale.
- Awarded the Beachwood/Sparks Force Main Replacement and Pump Station Upgrade project and began construction.
- Advertised, bid, and awarded a contract for a point repair project for various locations of the sewer collection system.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Replaced blowers for the aeration basins at the Water Reclamation Plan.
- Continued oversight of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Completed the design of the Providencia Relief Sewer and scheduled advertisement for construction bids in Spring 2016.
- Continued to work with other agencies and consultants on a watershed management plan as required by the Municipal Separate Storm Sewer System permit.
- Obtained permits from regulatory agencies and began cleaning debris basins.
- Continued annual HVAC and roof repair/replacements at municipal facilities.
- Continued restoration of the Metrolink Station elevator and waterproofing of the elevator building.
- Continued roof repair and other upgrades at the Recycle Center.
- Replaced the Central Library HVAC systems and repaired the roof.
- Completed replacement of doors, ceiling tiles and lighting system at the Buena Vista Library.
- Completed removal and replacement of Central Library plumbing.
- Continued work on the Building Maintenance and Parks Storage Facility replacement project.
- Recycled over 250 total tons of electronics, fluorescents, used oil and batteries.
- Contacted 75 businesses about mandatory recycling through mail, telephone and site visits.
- Graduated 20 Master Recyclers for community outreach assistance.
- Supported 10 zero waste partnerships at the Starlight Bowl, the City employee breakfast and the Public Works picnic.



2016-17 WORK PROGRAM GOALS

- Design the FY 2016-17 street improvements.
- Construct the eighth phase of improvements on local (residential) streets that were rated poor and below in one area of the City (grid 18).
- Install play equipment at Earthwalk, Foy, Verdugo, and Vickroy Parks.
- Construct the street improvements on Hollywood Way between Clark Avenue & Burbank Boulevard and Vanowen Street between Hollywood Way and the Los Angeles boundary.
- As part of the ongoing Sidewalk Repair Program, complete sidewalk repairs in sections 3 & 18.
- Construct Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard improvement project.
- Reconstruct the Olive/Verdugo/Sparks intersection.
- Construct the Highway Safety Improvement Project Cycle 6 - Buena Vista Street signal improvements.
- Construct the Burbank-Glendale Traffic Signal Coordination project.
- Complete construction of Highway Safety Improvement Project Cycle 3 - Burroughs High School traffic signal upgrades.
- Complete construction of Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Complete design of the Burbank Traveler Information and Wayfinding project funded by Metro.
- Complete design of the Burbank Traffic Responsive Signal System project on Buena Vista Street and Hollywood Way funded by Metro.
- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Clean all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Construct the Providencia Relief Sewer Phase 1 portion; complete the design and advertise for construction bids for Phase 2 of the project.
- Complete the Riverside Relief Sewer design documents and advertise, bid, and award the project.
- Continue to work with other agencies and consultants on a watershed management plan as required in the new Municipal Separate Storm Sewer System permit.
- Prepare contract documents to install trash excluder devices in County owned catch basins to comply with the trash Total Maximum Daily Loads (TMDL).
- Complete a draft mitigation plan, per regulatory agency requirements for debris basin permits.
- Continue the Metrolink Station elevator restoration project and waterproofing of the elevator building.
- Complete roof repair and other upgrades at the Recycle Center.
- Repair and maintain roofs at the Water Reclamation Plant.
- Repair drainage at the Administrative Services Building.
- Continue work on the Building Maintenance and Parks Storage Facility replacement project.
- Contact 150 businesses about mandatory recycling through mail, telephone and site visits.
- Educate 175 residents on the benefits and techniques of composting.
- Recycle 200 total tons of electronics, fluorescents, used oil and batteries.
- Promote 10 zero waste large venue events.

Administration

001.PW11A



Public Works Administration provides administrative, financial, legislative and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, fixed asset transfers and inventories.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the public with information.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	7,510	7,510	7,510	
60001.0000 Salaries & Wages	\$ 671,463	\$ 693,446	\$ 673,984	\$ (19,462)
60006.0000 Overtime - Non-Safety	844	1,000	1,000	
60012.0000 Fringe Benefits	126,248	117,552	123,691	6,139
60012.1008 Fringe Benefits:Retiree Benefits	100	3,740	5,678	1,938
60012.1509 Fringe Benefits:Employer Paid PERS	132,552	146,135	145,573	(562)
60012.1528 Fringe Benefits:Workers Comp	11,469	10,957	14,728	3,771
60022.0000 Car allowance	4,333	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		10,055	9,763	(292)
Salaries & Benefits	947,009	987,373	978,904	(8,469)
62170.0000 Private Contractual Services	\$ 32,900	\$ 500	\$ 500	
62220.0000 Insurance		24,801	42,972	18,171
62300.0000 Special Dept Supplies	1,907	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	6,020	6,000	6,000	
62420.0000 Books & Periodicals	400	400	400	
62440.0000 Office Equip Maint & Repair	1,216	1,500	1,500	
62455.0000 Equipment Rental	11,081	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	282	282	
62485.0000 Fund 535 Communications Rental Rate	29,989	29,913	30,900	987
62496.0000 Fund 537 Computer System Rental	9,521	10,632	10,990	358
62700.0000 Memberships & Dues	545	1,070	1,070	
62710.0000 Travel	5,267	5,500	5,500	
62755.0000 Training	1,054	1,200	1,200	
62895.0000 Miscellaneous Expenses	1,913	2,000	2,000	
Materials, Supplies & Services	102,093	101,198	120,714	19,516
Total Expenses	\$ 1,049,102	\$ 1,088,571	\$ 1,099,618	\$ 11,047

Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	13,000	13,000	13,000	
Salaries & Benefits	\$ 1,502,875	\$ 1,720,395	\$ 1,770,757	\$ 50,362
Materials, Supplies, Services	258,988	255,828	243,947	(11,881)
TOTAL	\$ 1,761,863	\$ 1,976,223	\$ 2,014,704	\$ 38,481

Engineering Design and Construction

Street Design and Construction Section

001.PW21A



The Street Design and Construction Section programs, designs and constructs projects to improve the public right-of-way; primarily streets and sidewalks.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	9,000	9,000	9,000	
60001.0000 Salaries & Wages	\$ 740,034	\$ 859,752	\$ 899,932	\$ 40,180
60006.0000 Overtime - Non-Safety	8,603	8,500	8,500	
60012.0000 Fringe Benefits	131,218	133,733	142,745	9,012
60012.1008 Fringe Benefits:Retiree Benefits	403	4,482	6,804	2,322
60012.1509 Fringe Benefits:Employer Paid PERS	141,940	187,295	194,565	7,270
60012.1528 Fringe Benefits:Workers Comp	5,427	6,190	11,069	4,879
60027.0000 Payroll Taxes Non-Safety		12,466	13,049	583
60031.0000 Payroll Adjustments	105			
Salaries & Benefits	1,027,729	1,212,418	1,276,664	64,246
62170.0000 Private Contractual Services	\$ 1,730	\$ 1,500	\$ 1,500	
62220.0000 Insurance	24,690	52,767	42,080	(10,687)
62300.0000 Special Dept Supplies	2,549	2,550	2,550	
62420.0000 Books & Periodicals	195	200	200	
62455.0000 Equipment Rental	800	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	97,065	53,895	50,005	(3,890)
62485.0000 Fund 535 Communications Rental Rate	6,444	6,383	6,734	351
62496.0000 Fund 537 Computer System Rental	27,867	28,653	28,898	245
62700.0000 Memberships & Dues	288	300	300	
62710.0000 Travel	544	650	650	
62755.0000 Training	807	963	963	
62895.0000 Miscellaneous Expenses	200	200	200	
Materials, Supplies & Services	163,179	148,861	134,880	(13,981)
Total Expenses	\$ 1,190,908	\$ 1,361,279	\$ 1,411,544	\$ 50,265

Engineering Design and Construction Division

Permits Section

001.PW21B



The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors and the public on development, construction issues and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	4,000	4,000	4,000	
60001.0000 Salaries & Wages	\$ 338,451	\$ 354,080	\$ 345,434	\$ (8,646)
60012.0000 Fringe Benefits	57,005	58,846	61,695	2,849
60012.1008 Fringe Benefits:Retiree Benefits		1,992	3,024	1,032
60012.1509 Fringe Benefits:Employer Paid PERS	77,347	85,376	74,683	(10,693)
60012.1528 Fringe Benefits:Workers Comp	2,119	2,549	4,249	1,700
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		5,134	5,009	(125)
Salaries & Benefits	475,146	507,977	494,093	(13,884)
62170.0000 Private Contractual Services	\$ 25,706	\$ 36,500	\$ 36,500	
62300.0000 Special Dept Supplies	4,575	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,689	19,527	19,823	296
62496.0000 Fund 537 Computer System Rental	44,191	44,479	46,283	1,804
62710.0000 Travel	187			
62755.0000 Training	911	911	911	
62895.0000 Miscellaneous Expenses	550	550	550	
Materials, Supplies & Services	95,809	106,967	109,067	2,100
Total Expenses	\$ 570,955	\$ 614,944	\$ 603,160	\$ (11,784)

Traffic Division



The Traffic Division includes the Traffic Engineering and Design Section, Signs and Painting Section, Traffic Signal Maintenance Section and the Traffic Management Center Section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs and Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of traffic signal control equipment, dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the safe operation, timing and synchronization of the City's interconnected signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message sign boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits with copper and fiber optic communication cable.

DIVISION SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	20.903	21.903	22.903	1.000
Salaries & Benefits	\$ 2,188,688	\$ 2,640,576	\$ 2,789,043	\$ 148,467
Materials, Supplies, Services	509,787	587,173	591,930	4,757
TOTAL	\$ 2,698,474	\$ 3,227,749	\$ 3,380,973	\$ 153,224

Traffic Division

Engineering and Design Section

001.PW22A



Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

- Address and present agenda items to the Traffic Commission and the City Council.
- Develop plans, specifications and estimates for traffic-related capital improvement projects.
- Administer and issue parking, large non-commercial vehicle (LNCV) parking, oversize load and street use permits.
- Review building and conditional use permits and site plans.
- Administer traffic signal construction and installation programs.
- Administer traffic marking and sign maintenance programs.
- Coordinate with the Community Development Department on transportation planning and funding issues.
- Check for proper engineering design in street construction projects.
- Develop, install and maintain efficient traffic signal timing plans and coordination.
- Provide technical support on planning issues.
- Oversee the Transportation Management Center in Burbank.
- Coordinate traffic signal timing with the County and neighboring cities.
- Apply for and manage traffic and transportation grants from the federal and state governments and Metro.

CHANGES FROM PRIOR YEAR

City Council's recent adoption of a code amendment to residential parking will expand the program and increase the administrative time for program management. Two positions were identified by the City Manager at the February 2, 2016, City Council Meeting as being needed in the Traffic Division. A new Intermediate Clerk position was approved for FY 2016-17.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	5.903	5.903	6.903	1.000
60001.0000 Salaries & Wages	\$ 587,784	\$ 605,925	\$ 637,778	\$ 31,853
60012.0000 Fringe Benefits	82,638	89,486	109,880	20,394
60012.1008 Fringe Benefits:Retiree Benefits	290	2,940	5,219	2,279
60012.1509 Fringe Benefits:Employer Paid PERS	115,693	128,659	137,888	9,229
60012.1528 Fringe Benefits:Workers Comp	3,651	4,363	9,164	4,801
60027.0000 Payroll Taxes Non-Safety		8,786	9,248	462
60031.0000 Payroll Adjustments	518			
Salaries & Benefits	790,574	840,159	909,177	69,018
62170.0000 Private Contractual Services	\$ 16,854	\$ 19,800	\$ 19,800	
62220.0000 Insurance	34,103	20,293	17,777	(2,516)
62300.0000 Special Dept Supplies	6,940	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	300	550	550	
62420.0000 Books & Periodicals		50	50	
62470.0000 Fund 533 Office Equip Rental Rate	16,161	16,161	488	(15,673)
62475.0000 Fund 532 Vehicle Equip Rental Rate	24,944	37,512	47,303	9,791
62485.0000 Fund 535 Communications Rental Rate	9,379	9,364	9,646	282
62496.0000 Fund 537 Computer System Rental	16,693	46,944	60,107	13,163
62700.0000 Memberships & Dues	60	100	100	
62710.0000 Travel	30	200	200	
62755.0000 Training	104	777	777	
62830.0000 Bank Service Charges	192	200	200	
62895.0000 Miscellaneous Expenses	274	260	260	
Materials, Supplies & Services	126,033	159,411	164,458	5,047
Total Expenses	\$ 916,608	\$ 999,570	\$ 1,073,635	\$ 74,065



Traffic Division

Signs and Painting Section

001.PW22B

The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways.

OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Conduct traffic counts and speed surveys.
- Paint and maintain 28 miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends) and 265,000 lineal feet of pavement markings (cross walks and limit lines).

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 360,732	\$ 375,751	\$ 394,624	\$ 18,873
60006.0000 Overtime - Non-Safety		3,061	3,061	(0)
60012.0000 Fringe Benefits	92,611	85,774	90,154	4,380
60012.1008 Fringe Benefits:Retiree Benefits	100	2,988	4,536	1,548
60012.1509 Fringe Benefits:Employer Paid PERS	75,688	86,150	85,318	(832)
60012.1528 Fringe Benefits:Workers Comp	59,992	74,587	66,613	(7,974)
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		5,448	5,722	274
Salaries & Benefits	589,348	633,759	650,028	16,269
62170.0000 Private Contractual Services	\$ 3,136	\$ 4,900	\$ 1,900	\$ (3,000)
62300.0000 Special Dept Supplies	44,776	50,150	50,150	
62305.0000 Reimbursable Materials	4,850	4,850	4,850	
62405.0000 Uniforms & Tools			3,000	3,000
62420.0000 Books & Periodicals	100	100	100	
62435.0000 General Equipment Maint & Repair	1,010	1,010	1,010	
62470.0000 Fund 533 Office Equip Rental Rate	1,585	1,585	1,585	
62475.0000 Fund 532 Vehicle Equip Rental Rate	31,739	43,108	42,279	(829)
62485.0000 Fund 535 Communications Rental Rate	6,444	6,383	6,734	351
62496.0000 Fund 537 Computer System Rental	5,268	5,862	6,053	191
62700.0000 Memberships & Dues	45	45	45	
62755.0000 Training	1,200	1,200	1,200	
62840.0000 Small Tools	248	808	808	
62895.0000 Miscellaneous Expenses	202	202	202	
Materials, Supplies & Services	100,603	120,203	119,916	(287)
Total Expenses	\$ 689,950	\$ 753,962	\$ 769,944	\$ 15,982



Traffic Division

Traffic Signal Maintenance

001.PW22D

Traffic Signal Maintenance is responsible for fully maintaining the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

OBJECTIVES

- Perform routine and emergency work on signalized intersections and flashing beacons, including signal interconnection.
- Respond to emergency call-outs.
- Maintain and repair video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects.
- Repair controllers in the field and in the shop.
- Replace damaged poles, wiring, and equipment.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	229,533	326,615	355,250	28,635
60006.0000 Overtime - Non-Safety	20,590	24,618	24,618	
60012.0000 Fringe Benefits	58,050	71,713	75,758	4,045
60012.1008 Fringe Benefits:Retiree Benefits	100	2,490	3,780	1,290
60012.1509 Fringe Benefits:Employer Paid PERS	42,154	74,744	76,805	2,061
60012.1528 Fringe Benefits:Workers Comp	31,316	38,564	37,294	(1,270)
60023.0000 Uniform and tool allowance	615	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety		4,736	5,151	415
60031.0000 Payroll Adjustments	(196)			
Salaries & Benefits	382,163	544,480	579,656	35,176
62000.0000 Utilities	\$ 87,313	\$ 86,292	\$ 88,665	\$ 2,373
62135.0000 Governmental Services	4,260	7,000	7,000	
62170.0000 Private Contractual Services	12,360	12,503	12,503	
62300.0000 Special Dept Supplies	34,394	34,071	34,071	
62305.0000 Reimbursable Materials	11,120	11,120	11,120	
62310.0000 Office Supplies, Postage & Printing	415	415	415	
62405.0000 Uniforms & Tools	800	800	800	
62420.0000 Books & Periodicals	56	202	202	
62455.0000 Equipment Rental	1,760	1,760	1,760	
62470.0000 Fund 533 Office Equip Rental Rate	2,120	2,120	2,120	
62475.0000 Fund 532 Vehicle Equip Rental Rate	60,815	74,976	69,886	(5,090)
62485.0000 Fund 535 Communications Rental Rate	9,666	9,574	10,101	527
62496.0000 Fund 537 Computer System Rental	4,479	4,948	5,101	153
62700.0000 Memberships & Dues	111	111	111	
62755.0000 Training	1,894	1,900	1,900	
62840.0000 Small Tools	1,009	1,010	1,010	
62895.0000 Miscellaneous Expenses	202	202	202	
Materials, Supplies & Services	232,772	249,004	246,967	(2,037)
Total Expenses	\$ 614,935	\$ 793,484	\$ 826,623	\$ 33,139



Traffic Division

Traffic Management Center

001.PW22H

The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable.

OBJECTIVES

- Provide timing plans for up to three corridors per year.
- Monitor and adjust signal timing with data from CCTV and detection systems.
- Operate changeable message signs.
- Modernize traffic system communication to Internet Protocol addressing.
- Maximize use of and improve the reliability of existing fiber optic communication system.
- Continue upgrading traffic signal systems.
- Coordinate use of fiber system with IT and BWP.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	4,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 281,816	\$ 422,876	\$ 443,996	\$ 21,120
60006.0000 Overtime - Non-Safety	14,478			
60012.0000 Fringe Benefits	58,073	73,303	77,942	4,639
60012.1008 Fringe Benefits:Retiree Benefits	100	2,492	3,780	1,288
60012.1509 Fringe Benefits:Employer Paid PERS	54,832	97,229	95,992	(1,237)
60012.1528 Fringe Benefits:Workers Comp	16,805	19,684	21,573	1,889
60023.0000 Uniform and tool allowance	500	462	462	
60027.0000 Payroll Taxes Non-Safety		6,132	6,438	306
Salaries & Benefits	426,603	622,178	650,183	28,005
62170.0000 Private Contractual Services	\$ 7,512	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	3,952	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	500	500	500	
62420.0000 Books & Periodicals	200	200	200	
62455.0000 Equipment Rental	4,215	4,500	4,500	
62496.0000 Fund 537 Computer System Rental	31,828	36,155	38,189	2,034
62700.0000 Memberships & Dues	217	200	200	
62755.0000 Training	995	1,000	1,000	
62840.0000 Small Tools	469	500	500	
62895.0000 Miscellaneous Expenses	492	500	500	
Materials, Supplies & Services	50,379	58,555	60,589	2,034
Total Expenses	\$ 476,982	\$ 680,733	\$ 710,772	\$ 30,039

Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes, and manages the bus shelter contracts. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	26.150	26.150	27.150	1.000
Salaries & Benefits	\$ 2,364,181	\$ 2,627,513	\$ 2,698,209	\$ 70,696
Materials, Supplies, Services	2,202,501	2,428,982	2,511,218	82,236
TOTAL	\$ 4,566,682	\$ 5,056,495	\$ 5,209,427	\$ 152,932

Street and Sanitation Division

Roadway and Parkway Maintenance Section

001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs and gutters.

CHANGES FROM PRIOR YEAR

A Laborer position was eliminated in FY 2012-2013 as part of budget reductions. A new Laborer position was approved for FY 2016-17 to restore a higher level of service to the community that includes weed abatement, alley cleanup, drainage channel infrastructure maintenance, under/overpass cleaning, graffiti removal and cleanup of illegal dump sites.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	19,350	19,350	20,350	1,000
60001.0000 Salaries & Wages	\$ 1,057,937	\$ 1,113,251	\$ 1,169,945	\$ 56,694
60006.0000 Overtime - Non-Safety	4,280	5,080	5,080	
60012.0000 Fringe Benefits	263,617	274,820	302,422	27,602
60012.1008 Fringe Benefits:Retiree Benefits	85	9,636	15,385	5,749
60012.1509 Fringe Benefits:Employer Paid PERS	235,050	265,261	252,942	(12,319)
60012.1528 Fringe Benefits:Workers Comp	181,400	220,980	197,487	(23,493)
60015.0000 Wellness Program Reimbursement	608			
60027.0000 Payroll Taxes Non-Safety		16,142	16,964	822
60031.0000 Payroll Adjustments	902			
Salaries & Benefits	1,743,879	1,905,170	1,960,225	55,055
62000.0000 Utilities	\$ 52,460	\$ 68,320	\$ 70,199	\$ 1,879
62170.0000 Private Contractual Services	353,156	465,525	457,925	(7,600)
62170.1001 Contractual Services:Temp Staffing	(897)			
62220.0000 Insurance	299,187	324,664	423,748	99,084
62300.0000 Special Dept Supplies	87,387	86,744	86,744	
62405.0000 Uniforms & Tools			7,600	7,600
62420.0000 Books & Periodicals		500	500	
62440.0000 Office Equip Maint & Repair		166	166	
62475.0000 Fund 532 Vehicle Equip Rental Rate	282,828	342,872	377,720	34,848
62485.0000 Fund 535 Communications Rental Rate	86,970	86,177	90,819	4,642
62496.0000 Fund 537 Computer System Rental	9,500	9,857	10,033	176
62700.0000 Memberships & Dues	230	374	374	
62735.0000 Emission Credits		198	198	
62755.0000 Training	67	1,900	1,900	
Materials, Supplies & Services	1,170,888	1,387,297	1,527,926	140,629
Total Expenses	\$ 2,914,767	\$ 3,292,467	\$ 3,488,151	\$ 195,684

Street and Sanitation Division

Weed Abatement Section

001.PW32B



The Weed Abatement Section handles the City's weed removal from sidewalks, alleys and private property. This Section is responsible for administering weed abatement and weed spraying.

OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 14,136	\$ 15,262	\$ 15,869	\$ 607
60006.0000 Overtime - Non-Safety	82	106	106	0
60012.0000 Fringe Benefits	4,358	2,902	3,054	152
60012.1008 Fringe Benefits:Retiree Benefits		100	151	51
60012.1509 Fringe Benefits:Employer Paid PERS	3,244	3,680	3,431	(249)
60012.1528 Fringe Benefits:Workers Comp	2,440	3,030	2,679	(351)
60027.0000 Payroll Taxes Non-Safety		221	230	9
Salaries & Benefits	24,260	25,301	25,519	218
62170.0000 Private Contractual Services	\$ 30,158	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	609	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,871	3,726	1,776	(1,950)
62496.0000 Fund 537 Computer System Rental	32	33	35	2
Materials, Supplies & Services	33,669	36,199	34,251	(1,948)
Total Expenses	\$ 57,930	\$ 61,500	\$ 59,770	\$ (1,730)

Street and Sanitation Division

Street Sweeping Section

001.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 320,030	\$ 369,990	\$ 392,163	\$ 22,173
60006.0000 Overtime - Non-Safety	199	1,044	1,044	
60012.0000 Fringe Benefits	79,534	85,606	89,789	4,183
60012.1008 Fringe Benefits:Retiree Benefits		2,988	4,536	1,548
60012.1509 Fringe Benefits:Employer Paid PERS	73,543	89,212	84,786	(4,426)
60012.1528 Fringe Benefits:Workers Comp	61,289	73,443	66,197	(7,246)
60015.0000 Wellness Program Reimbursement	540			
60027.0000 Payroll Taxes Non-Safety		5,365	5,686	321
60031.0000 Payroll Adjustments	306			
Salaries & Benefits	535,442	627,648	644,201	16,553
62000.0000 Utilities	\$ 116,619	\$ 143,749	\$ 147,702	\$ 3,953
62300.0000 Special Dept Supplies	2,445	4,300	4,300	
62470.0000 Fund 533 Office Equip Rental Rate	216	216	216	
62475.0000 Fund 532 Vehicle Equip Rental Rate	851,760	807,885	745,171	(62,714)
62496.0000 Fund 537 Computer System Rental	382	397	413	16
62755.0000 Training	351	2,700	2,700	
Materials, Supplies & Services	971,773	959,247	900,502	(58,745)
Total Expenses	\$ 1,507,214	\$ 1,586,895	\$ 1,544,703	\$ (42,192)

Street and Sanitation Division

Flood Control Section

001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements and debris basins in accordance with State requirements.
- Clean mudslides, rocks and debris from streets during and after heavy rain storms.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 37,374	\$ 39,825	\$ 39,859	\$ 34
60006.0000 Overtime - Non-Safety	162	2,943	2,943	
60012.0000 Fringe Benefits	8,434	8,615	9,084	469
60012.1008 Fringe Benefits:Retiree Benefits	10	299	454	155
60012.1509 Fringe Benefits:Employer Paid PERS	8,005	9,230	8,617	(613)
60012.1528 Fringe Benefits:Workers Comp	6,526	7,905	6,728	(1,177)
60027.0000 Payroll Taxes Non-Safety		577	578	1
60031.0000 Payroll Adjustments	90			
Salaries & Benefits	60,601	69,394	68,263	(1,131)
62170.0000 Private Contractual Services		\$ 24,000	\$ 24,000	
62300.0000 Special Dept Supplies	4,577	8,062	8,062	
62435.0000 General Equipment Maint & Repair	188	765	765	
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,200	13,198	15,489	2,291
62496.0000 Fund 537 Computer System Rental	206	214	223	9
Materials, Supplies & Services	26,170	46,239	48,539	2,300
Total Expenses	\$ 86,771	\$ 115,633	\$ 116,802	\$ 1,169

Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities.

DIVISION SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	34,000	34,000	34,000	
Salaries & Benefits	\$ 2,702,218	\$ 3,091,184	\$ 3,074,861	\$ (16,323)
Materials, Supplies, Services	1,340,355	1,116,773	1,124,529	7,756
TOTAL	\$ 4,042,573	\$ 4,207,957	\$ 4,199,390	\$ (8,567)

Fleet and Building Maintenance Division

Facilities Maintenance Section

001.PW33A



The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Conduct routine repairs in the area of electrical, plumbing and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

CHANGES FROM PRIOR YEAR

To enhance operational efficiencies, Public Works now assists the Parks and Recreation Department with Capital Improvement Projects.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	14,000	14,000	14,000	
60001.0000 Salaries & Wages	\$ 886,456	\$ 943,227	\$ 944,163	\$ 936
60006.0000 Overtime - Non-Safety	71,009	66,733	66,733	
60012.0000 Fringe Benefits	210,038	201,211	210,767	9,556
60012.1008 Fringe Benefits:Retiree Benefits	200	6,972	10,584	3,612
60012.1509 Fringe Benefits:Employer Paid PERS	185,064	219,110	204,128	(14,982)
60012.1528 Fringe Benefits:Workers Comp	121,392	148,965	129,209	(19,756)
60015.0000 Wellness Program Reimbursement	900			
60023.0000 Uniform and tool allowance		381	381	
60027.0000 Payroll Taxes Non-Safety		13,677	13,690	13
60031.0000 Payroll Adjustments	(205)			
Salaries & Benefits	1,474,854	1,600,276	1,579,655	(20,621)
62000.0000 Utilities	\$ 381,895	\$ 336,244	\$ 345,491	\$ 9,247
62170.0000 Private Contractual Services	73,912	64,000	60,400	(3,600)
62300.0000 Special Dept Supplies	25,177	28,392	28,392	
62405.0000 Uniforms & Tools			3,600	3,600
62450.0000 Building Grounds Maint & Repair	177,139	164,310	164,310	
62470.0000 Fund 533 Office Equip Rental Rate	2,418	2,418	2,418	
62475.0000 Fund 532 Vehicle Equip Rental Rate	136,135	127,907	126,089	(1,818)
62485.0000 Fund 535 Communications Rental Rate	14,499	14,362	15,151	789
62496.0000 Fund 537 Computer System Rental	12,263	13,507	15,049	1,542
62875.0000 Judgements - Uninsured Losses	1,584			
62895.0000 Miscellaneous Expenses		50	50	
Materials, Supplies & Services	825,021	751,190	760,950	9,760
Total Expenses	\$ 2,299,875	\$ 2,351,466	\$ 2,340,605	\$ (10,861)

Fleet and Building Maintenance Division

Custodial Services Section

001.PW33B



The Custodial Services Section is responsible for cleaning general City office buildings.

OBJECTIVES

- Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	20,000	20,000	20,000	
60001.0000 Salaries & Wages	684,046	819,117	840,631	21,514
60006.0000 Overtime - Non-Safety	55,158	14,215	14,215	(0)
60012.0000 Fringe Benefits	209,654	278,584	289,408	10,824
60012.1008 Fringe Benefits:Retiree Benefits	100	9,960	15,120	5,160
60012.1509 Fringe Benefits:Employer Paid PERS	148,595	194,560	181,744	(12,816)
60012.1528 Fringe Benefits:Workers Comp	129,587	162,595	141,898	(20,697)
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		11,877	12,189	312
Salaries & Benefits	1,227,365	1,490,908	1,495,206	4,298
62170.0000 Private Contractual Services	\$ 241,101	\$ 241,817	\$ 239,017	\$ (2,800)
62170.1001 Contractual Services:Temp Staffing	151,499			
62300.0000 Special Dept Supplies	104,879	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	136	200	200	
62405.0000 Uniforms & Tools			2,800	2,800
62435.0000 General Equipment Maint & Repair	1,597	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	834	834	
62475.0000 Fund 532 Vehicle Equip Rental Rate	12,760	13,293	11,192	(2,101)
62496.0000 Fund 537 Computer System Rental	2,528	2,788	2,885	97
62895.0000 Miscellaneous Expenses		50	50	
Materials, Supplies & Services	515,334	365,583	363,579	(2,004)
Total Expenses	\$ 1,742,698	\$ 1,856,491	\$ 1,858,785	\$ 2,294

Field Services Administration

001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

OBJECTIVES

- Process correspondence, maintain records/files and assist public with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving citizen inquiries, complaints and requests for extra services, as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	6,650	6,650	6,650	
60001.0000 Salaries & Wages	\$ 519,656	\$ 510,256	\$ 517,317	\$ 7,061
60006.0000 Overtime - Non-Safety	1,218	3,055	3,055	
60012.0000 Fringe Benefits	111,592	98,344	103,300	4,956
60012.1008 Fringe Benefits:Retiree Benefits	98	3,312	5,027	1,715
60012.1509 Fringe Benefits:Employer Paid PERS	102,633	110,707	111,844	1,137
60012.1528 Fringe Benefits:Workers Comp	12,346	10,500	14,446	3,946
60027.0000 Payroll Taxes Non-Safety		7,399	7,501	102
60031.0000 Payroll Adjustments	161			
Salaries & Benefits	747,703	743,573	762,491	18,918
62170.0000 Private Contractual Services	\$ 35,132	\$ 1,000	\$ 1,000	
62220.0000 Insurance	15,731	13,348	7,663	(5,685)
62300.0000 Special Dept Supplies	103	409	409	
62310.0000 Office Supplies, Postage & Printing	6,322	11,257	11,257	
62420.0000 Books & Periodicals	402	500	500	
62440.0000 Office Equip Maint & Repair	5,763	7,480	7,480	
62455.0000 Equipment Rental		2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	651	651	651	
62475.0000 Fund 532 Vehicle Equip Rental Rate	12,202	9,900	10,897	997
62485.0000 Fund 535 Communications Rental Rate	23,855	23,733	24,709	976
62496.0000 Fund 537 Computer System Rental	11,751	13,378	13,733	355
62700.0000 Memberships & Dues	188	336	336	
62710.0000 Travel		2,900	2,900	
62755.0000 Training	35	2,600	2,600	
Materials, Supplies & Services	112,134	89,992	86,635	(3,357)
Total Expenses	\$ 859,838	\$ 833,565	\$ 849,126	\$ 15,561

PUBLIC WORKS

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2014-15	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	2.000	2.000	1.903	-0.097
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	1.000	1.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	1.950	1.950	1.950	
CHIEF AST PW DIR-CTY ENG	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC	3.000	3.000	2.000	-1.000
CIVIL ENGNRG AST	3.000	3.000	3.000	
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	2.000	2.000	2.000	
CONST SUPT	1.000	1.000	1.000	
CONST&MAINT LEADWKR	1.000	1.000	1.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAL SUPV	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
DEP CTY MGR-PW&CAP PROJS	1.000	1.000	1.000	
ENGNRG ASSOC-TRAF			1.000	1.000
ENGNRG TECH	2.000	2.000	2.000	
FACILITIES MAINT MGR	1.000	1.000	1.000	
HEAVY EQUIP OP	1.700	1.700	1.700	
HEAVY TRUCK DRIVER	3.700	3.700	3.700	
INTELLIGENT TRANS SYS SPECIALIST		1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	2.000	1.000
LABORER	4.000	4.000	5.000	1.000
MOTOR SWEEPER OP	5.000	5.000	5.000	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PRIN CIVIL ENG (M)	2.000	2.000	2.000	
PRIN CLK	1.900	1.900	1.900	
PRIN ENG-TRAF	1.000	1.000	1.000	
PW JOURNEYMAN	3.900	3.900	3.900	
PW SUPV	1.950	1.950	1.950	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	4.000	4.000	4.000	
SR ADM ANALYST (M)	0.903	0.903	1.000	0.097
SR CIVIL ENG	1.000	1.000	1.000	
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	2.950	2.950	2.950	
SUPVG CONST INSP	1.000	1.000	1.000	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	1.000	1.000	
TOTAL STAFF YEARS	108.213	109.213	111.213	2.000

(This Page Left Intentionally Blank)

