



## 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.

The Administration Division 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 Section, Signs and Painting Section, Traffic Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

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 square feet located within 101 buildings. Custodial Services cleans 638,779 square feet 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), Recycling and Street Sweeping 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 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



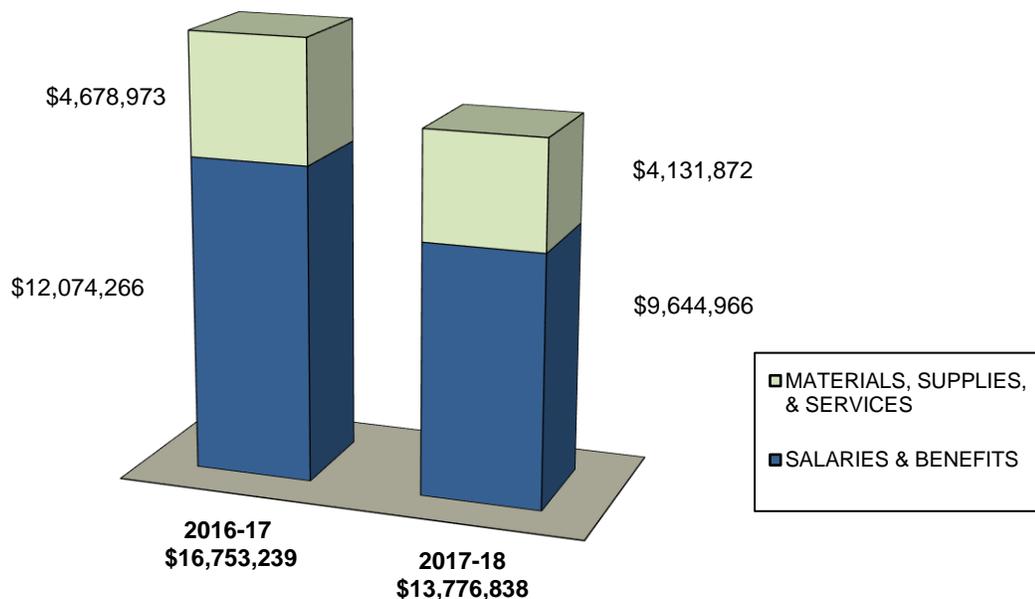
## OBJECTIVES

- 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>109.213</b>	<b>111.213</b>	<b>88.198</b>	<b>(23.015)</b>
<b>Salaries &amp; Benefits</b>	\$ 11,278,400	\$ 12,074,266	\$ 9,644,966	\$ (2,429,300)
<b>Materials, Supplies &amp; Services</b>	4,763,854	4,678,973	4,131,872	(547,101)
<b>TOTAL</b>	<b>\$ 16,042,254</b>	<b>\$ 16,753,239</b>	<b>\$ 13,776,838</b>	<b>\$ (2,976,401)</b>

## DEPARTMENT SUMMARY





## 2016-17 WORK PROGRAM HIGHLIGHTS

- Completed the design for the FY 2016-17 street improvements.
- Advertised, bid and awarded the eighth phase of improvements on local residential streets that were rated poor in two areas of the City (grids 3 and 18).
- Advertised, bid and awarded the street improvements on Hollywood Way between Clark Avenue and Burbank Boulevard and Vanowen Street between Hollywood Way and the Los Angeles boundary.
- As part of the ongoing Sidewalk Repair Program, started sidewalk repairs in sections 3 and 18.
- Completed design and award of the Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard project.
- Completed the Highway Safety Improvement Project Cycle 6 - Buena Vista Street Safety project.
- Completed the Burbank-Glendale Traffic Signal Coordination project.
- Completed design and award of the Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Completed the Highway Safety Improvement Project Cycle 3 - Burroughs High School traffic signal upgrades.
- Constructed point repair projects for various locations of the sewer collection system.
- Continued to oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Constructed the Providencia Relief Sewer Phase 1 portion, commenced the design and and began coordination required for permits from Caltrans MTA for Phase 2 of the project.
- Completed the Riverside Relief Sewer design documents and advertised the project.
- Continued to work with other agencies and consultants on an enhanced watershed management plan as required in the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System permit.
- Before retrofitting County owned catch basins to comply with the trash Total Maximum Daily Loads (TMDL), the City pursued another option to conduct an Institutional Control Measure Verification (ICMV)/ Daily Generation Rate (DGR) study, which is expected to save the City capital, operations and maintenance costs, and reduce the City's potential liability due to flooding. The initial ICMV study completed in December 2016 demonstrated the City is in compliance with a 97.1 percent reduction in trash from the baseline level.
- Continued the Metrolink Station elevator restoration project and waterproofing of the elevator building.
- Continued roof repair and other upgrades at the Recycle Center.
- Continued work on the City Yard Services Building replacement project.
- Contacted 150 businesses about mandatory recycling through mail, telephone and site visits.
- Educated 156 residents on the benefits and techniques of composting.
- Recycled over 400,000 pounds of electronics, fluorescents, used oil and batteries.
- Promoted nine zero waste large venue events.



## 2017-18 WORK PROGRAM GOALS

- Design the FY 2017-18 street improvements.
- Advertise, bid and award the ninth phase of improvements on local residential streets that were rated poor in two areas of the City (grids 2 and 19).
- Advertise, bid and award the street improvements on Riverside Drive between Olive Avenue and Bob Hope Drive, and First Street between Orange Grove Avenue and Olive Avenue.
- Construct the Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Construct the Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard Safety project.
- Construct the Metro I-5 Arterial Phase 1 project.
- Construct the Metro SR-134 Arterial Phase 1 project.
- Construct the Metro Media District Signal project.
- Complete the Metro Burbank Traveler Information and Wayfinding project.
- Complete design of the Olive/Verdugo/Sparks intersection.
- Complete design of the Metro I-5 Arterial Phase 2 project.
- Complete design of the Metro Burbank Traffic Responsive Signal System project on Buena Vista Street and Hollywood Way.
- Replace HVAC components at the Central Library.
- Continue annual maintenance and inspection programs on facilities Citywide.
- Repair the roof structure/ridge at the Verdugo Recreation Log Cabin.
- Repair drainage at the Administrative Services Building.
- Complete mitigation plan, per regulatory agency requirements, for debris basin permits.
- Complete the Metrolink Station elevator restoration project and waterproofing of the elevator building.
- Continue work on the new City Yard Services Building (formerly the Building Maintenance and Parks Storage Facility) replacement project.
- Complete flooring evaluation at Police/Fire Headquarters and begin flooring replacement.
- Complete repairs to the Orange Grove parking structure.
- Reconstruct and modernize the Courthouse parking structure elevator.
- Replace the exhaust system at the Water Reclamation Plant administration building.
- Replace/repair doors at the Water Reclamation Plant administration building.
- Continue roof repair and other upgrades at the Recycle Center.
- Renovate restrooms at Joslyn Adult Center.
- Update construction & demolition tracking and reporting for Recycle Center.
- Establish 3 pilot food sharing tables at BUSD schools (AB 1826).
- Establish a pilot food donation program with a local non-profit (AB 1826).
- 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.
- Complete the design for Providencia Relief Sewer Phase 2, obtain the required permits from Caltrans and MTA, and advertise for construction bids.
- Bid, award, and construct the Riverside Relief Sewer project.
- Commence design for the Chandler Relief Sewer project.
- Continue to work with other agencies and consultants on an enhanced watershed management plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- To comply with the trash Total Maximum Daily Loads (TMDL), continue the Institutional Control Measure Verification (ICMV) / Daily Generation Rate (DGR) study.
- Continue work to repair roofs at the Water Reclamation Plant.
- Retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

# Administration

## 001.PW11A



The Administration Division 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
- 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
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Process evaluations and step increases, and 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,510</b>	<b>7,510</b>	<b>7,235</b>	<b>(0,275)</b>
60001.0000 Salaries & Wages	\$ 663,258	\$ 673,984	\$ 663,322	\$ (10,662)
60006.0000 Overtime - Non-Safety	101	1,000	1,000	
60012.0000 Fringe Benefits	122,479	123,691	125,340	1,650
60012.1008 Fringe Benefits:Retiree Benefits	92	5,678	4,515	(1,163)
60012.1509 Fringe Benefits:Employer Paid PERS	128,537	145,573	56,170	(89,403)
60012.1528 Fringe Benefits:Workers Comp	10,957	14,728	9,796	(4,932)
60012.1531 Fringe Benefits:PERS UAL			97,549	97,549
60015.0000 Wellness Program Reimbursement	640			
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		9,763	9,618	(145)
<b>Salaries &amp; Benefits</b>	<b>961,772</b>	<b>978,904</b>	<b>971,799</b>	<b>(7,105)</b>
62085.0000 Other Professional Services	\$ 45			
62170.0000 Private Contractual Services	333	500	500	
62220.0000 Insurance	24,801	42,972	54,677	11,705
62300.0000 Special Dept Supplies	921	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	5,069	6,000	6,000	
62420.0000 Books & Periodicals	343	400	400	
62440.0000 Office Equip Maint & Repair	541	1,500	1,500	
62455.0000 Equipment Rental	11,799	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	282	282	
62485.0000 Fund 535 Communications Rental Rate	29,913	30,900	31,076	176
62496.0000 Fund 537 Computer System Rental	10,632	10,990	18,837	7,847
62700.0000 Memberships & Dues	959	1,070	1,070	
62710.0000 Travel	3,073	5,500	5,500	
62755.0000 Training	1,034	1,200	1,200	
62895.0000 Miscellaneous Expenses	1,739	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>91,482</b>	<b>120,714</b>	<b>140,442</b>	<b>19,728</b>
<b>Total Expenses</b>	<b>\$ 1,053,254</b>	<b>\$ 1,099,618</b>	<b>\$ 1,112,241</b>	<b>\$ 12,623</b>

# 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>13,000</b>	<b>13,000</b>	<b>9,000</b>	<b>(4,000)</b>
<b>Salaries &amp; Benefits</b>	\$ 1,555,803	\$ 1,770,757	\$ 1,314,732	\$ (456,025)
<b>Materials, Supplies, Services</b>	347,098	243,947	256,293	12,346
<b>TOTAL</b>	<b>\$ 1,902,901</b>	<b>\$ 2,014,704</b>	<b>\$ 1,571,025</b>	<b>\$ (443,679)</b>

# 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.

#### CHANGES FROM PRIOR YEAR

The salaries and benefits for Street Design positions that were previously funded through direct charges to the Gas Tax Fund are now budgeted in Gas Tax Fund 125 Salaries and Benefits. The Street Design and Construction Section was also reorganized during FY 2016-17. A Senior Civil Engineer position was upgraded to a Principal Engineer position and a Civil Engineering Assistant position was upgraded to a Civil Engineering Associate. In addition, a Civil Engineering Assistant position was moved to the Traffic Division.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR
<b>Staff Years</b>	<b>9,000</b>	<b>9,000</b>	<b>4,000</b>	<b>(5,000)</b>
60001.0000 Salaries & Wages	\$ 811,163	\$ 899,932	\$ 513,139	\$ (386,794)
60006.0000 Overtime - Non-Safety	15,749	8,500	8,500	
60012.0000 Fringe Benefits	140,207	142,745	77,060	(65,685)
60012.1008 Fringe Benefits:Retiree Benefits	369	6,804	2,763	(4,041)
60012.1509 Fringe Benefits:Employer Paid PERS	161,697	194,565	39,750	(154,816)
60012.1528 Fringe Benefits:Workers Comp	6,190	11,069	5,915	(5,155)
60012.1531 Fringe Benefits:PERS UAL			62,939	62,939
60027.0000 Payroll Taxes Non-Safety		13,049	5,600	(7,449)
60031.0000 Payroll Adjustments	373			
<b>Salaries &amp; Benefits</b>	<b>1,135,747</b>	<b>1,276,664</b>	<b>715,665</b>	<b>(560,999)</b>
62170.0000 Private Contractual Services	\$ 13,974	\$ 1,500	\$ 1,500	
62170.1001 Contractual Services:Temp Staffing	20,634			
62220.0000 Insurance	52,767	42,080	45,313	3,233
62300.0000 Special Dept Supplies	4,541	2,550	2,550	
62420.0000 Books & Periodicals	200	200	200	
62455.0000 Equipment Rental	306	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	53,895	50,005	62,698	12,693
62485.0000 Fund 535 Communications Rental Rate	6,383	6,734	6,931	197
62496.0000 Fund 537 Computer System Rental	28,653	28,898	29,121	223
62700.0000 Memberships & Dues	448	300	300	
62710.0000 Travel	478	650	650	
62755.0000 Training	797	963	963	
62895.0000 Miscellaneous Expenses	200	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>183,275</b>	<b>134,880</b>	<b>151,226</b>	<b>16,346</b>
<b>Total Expenses</b>	<b>\$ 1,319,022</b>	<b>\$ 1,411,544</b>	<b>\$ 866,891</b>	<b>\$ (544,653)</b>

# 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.

#### CHANGES FROM PRIOR YEAR

The Permit Section was reorganized during FY 2016-17. An Engineering Aide position was added to assist with staffing needs at the Public Works permit counter.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 295,886	\$ 345,434	\$ 422,562	\$ 77,128
60012.0000 Fringe Benefits	52,991	61,695	79,343	17,647
60012.1008 Fringe Benefits:Retiree Benefits		3,024	3,120	96
60012.1509 Fringe Benefits:Employer Paid PERS	68,394	74,683	35,783	(38,900)
60012.1528 Fringe Benefits:Workers Comp	2,549	4,249	5,324	1,075
60012.1531 Fringe Benefits:PERS UAL			46,809	46,809
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		5,009	6,127	1,118
<b>Salaries &amp; Benefits</b>	<b>420,056</b>	<b>494,093</b>	<b>599,067</b>	<b>104,974</b>
62170.0000 Private Contractual Services	\$ 72,181	\$ 36,500	\$ 36,500	
62300.0000 Special Dept Supplies	4,975	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,527	19,823	15,166	(4,657)
62496.0000 Fund 537 Computer System Rental	44,479	46,283	46,940	657
62755.0000 Training	1,477	911	911	
62895.0000 Miscellaneous Expenses	550	550	550	
<b>Materials, Supplies &amp; Services</b>	<b>163,823</b>	<b>109,067</b>	<b>105,067</b>	<b>(4,000)</b>
<b>Total Expenses</b>	<b>\$ 583,879</b>	<b>\$ 603,160</b>	<b>\$ 704,134</b>	<b>\$ 100,974</b>

# Traffic Division



The Traffic Division includes the Traffic Engineering Section, Signs and Painting Section, Traffic Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

## DIVISION SUMMARY

	<b>EXPENDITURES FY2015-16</b>	<b>BUDGET FY2016-17</b>	<b>BUDGET FY2017-18</b>	<b>CHANGES FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>21.903</b>	<b>22.903</b>	<b>21.403</b>	<b>(1.500)</b>
<b>Salaries &amp; Benefits</b>	\$ 2,552,299	\$ 2,789,043	\$ 2,580,342	\$ (208,702)
<b>Materials, Supplies, Services</b>	578,357	591,930	566,790	(25,140)
<b>TOTAL</b>	<b>\$ 3,130,656</b>	<b>\$ 3,380,973</b>	<b>\$ 3,147,132</b>	<b>\$ (233,842)</b>

# 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.
- Oversee, manage, and administer traffic-related capital improvement projects.
- Secure funding for traffic-related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic related elements for developments.
- Receive, investigate, and resolve parking and traffic related requests.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Receive, process, and issue valet parking requests.
- Administer and issue parking and street use permits.
- Coordinate with the Community Development Department on transportation planning and funding issues.

#### CHANGES FROM PRIOR YEAR

The salaries and benefits for Traffic Division positions that were previously funded through the direct charges to the Gas Tax Fund are now budgeted in Gas Tax Fund 125 Salaries and Benefits. Gas Tax revenue will fund 100 percent of salaries and benefits for the Engineering Associate - Traffic position and 50 percent of salaries and benefits for the Principal Engineer - Traffic. In FY 2016-17 a Civil Engineering Assistant position was moved to the Traffic Division from the Street Design and Construction Division.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.903</b>	<b>6.903</b>	<b>6.403</b>	<b>(0.500)</b>
60001.0000 Salaries & Wages	\$ 646,590	\$ 637,778	\$ 581,992	\$ (55,786)
60012.0000 Fringe Benefits	87,117	109,880	109,286	(594)
60012.1008 Fringe Benefits:Retiree Benefits	258	5,219	3,996	(1,223)
60012.1509 Fringe Benefits:Employer Paid PERS	118,782	137,888	49,283	(88,605)
60012.1528 Fringe Benefits:Workers Comp	4,363	9,164	7,637	(1,527)
60012.1531 Fringe Benefits:PERS UAL			64,293	64,293
60027.0000 Payroll Taxes Non-Safety		9,248	8,439	(809)
60031.0000 Payroll Adjustments	1,472			
<b>Salaries &amp; Benefits</b>	<b>858,581</b>	<b>909,177</b>	<b>824,926</b>	<b>(84,251)</b>
62170.0000 Private Contractual Services	\$ 16,957	\$ 19,800	\$ 15,125	\$ (4,675)
62220.0000 Insurance	20,293	17,777	39,844	22,067
62300.0000 Special Dept Supplies	5,734	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	527	550	550	
62420.0000 Books & Periodicals	170	50	450	400
62470.0000 Fund 533 Office Equip Rental Rate	488	488	488	
62475.0000 Fund 532 Vehicle Equip Rental Rate	37,512	47,303		(47,303)
62485.0000 Fund 535 Communications Rental Rate	9,364	9,646	9,670	24
62496.0000 Fund 537 Computer System Rental	46,944	60,107	34,948	(25,159)
62700.0000 Memberships & Dues	103	100	1,750	1,650
62710.0000 Travel		200	200	
62755.0000 Training	772	777	777	
62830.0000 Bank Service Charges	208	200	200	
62895.0000 Miscellaneous Expenses	260	260	260	
<b>Materials, Supplies &amp; Services</b>	<b>139,332</b>	<b>164,458</b>	<b>111,462</b>	<b>(52,996)</b>
<b>Total Expenses</b>	<b>\$ 997,386</b>	<b>\$ 1,073,635</b>	<b>\$ 936,388</b>	<b>\$ (137,247)</b>

# Traffic Division

## Signs and Painting Section

### 001.PW22B



The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways.

#### OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Maintain 28 miles of curb markings, 250 miles of traffic striping, and 50 miles of cross walks and limit lines.
- Maintain 3,300 pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 364,551	\$ 394,624	\$ 389,672	\$ (4,952)
60006.0000 Overtime - Non-Safety	342	3,061	3,061	
60012.0000 Fringe Benefits	99,018	90,154	94,666	4,512
60012.1008 Fringe Benefits:Retiree Benefits	92	4,536	3,744	(792)
60012.1509 Fringe Benefits:Employer Paid PERS	80,015	85,318	32,997	(52,320)
60012.1528 Fringe Benefits:Workers Comp	74,587	66,613	53,424	(13,188)
60012.1531 Fringe Benefits:PERS UAL			56,131	56,131
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		5,722	5,650	(72)
<b>Salaries &amp; Benefits</b>	<b>618,903</b>	<b>650,028</b>	<b>639,347</b>	<b>(10,681)</b>
62170.0000 Private Contractual Services	\$ 2,291	\$ 1,900	\$ 1,900	
62300.0000 Special Dept Supplies	59,788	50,150	50,150	
62305.0000 Reimbursable Materials	5,239	4,850	2,850	(2,000)
62405.0000 Uniforms & Tools		3,000	3,000	
62420.0000 Books & Periodicals		100	250	150
62435.0000 General Equipment Maint & Repair	354	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	43,108	42,279	55,946	13,667
62485.0000 Fund 535 Communications Rental Rate	6,383	6,734	6,931	197
62496.0000 Fund 537 Computer System Rental	5,862	6,053	6,553	500
62700.0000 Memberships & Dues	40	45	205	160
62755.0000 Training	399	1,200	1,200	
62840.0000 Small Tools	764	808	1,200	392
62895.0000 Miscellaneous Expenses		202	500	298
<b>Materials, Supplies &amp; Services</b>	<b>125,813</b>	<b>119,916</b>	<b>133,280</b>	<b>13,364</b>
<b>Total Expenses</b>	<b>\$ 744,717</b>	<b>\$ 769,944</b>	<b>\$ 772,627</b>	<b>\$ 2,683</b>

# Traffic Division

## Traffic Signal Maintenance

### 001.PW22D



The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The section performs routine and emergency work daily, inspection of all traffic signal related construction work, and mark underground conduits for any permit excavation work.

#### OBJECTIVES

- Administer traffic signal maintenance programs.
- Perform daily maintenance work on signalized intersections and flashing beacons.
- Respond to and repair emergency traffic signal malfunctions.
- Maintain and repair traffic control equipment, detection, traffic cameras, and changeable message signs.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

#### CHANGES FROM PRIOR YEAR

The position cost for a Traffic Signal Technician was moved from the Traffic Management Center to appropriately capture the salaries and benefits for the Traffic Signal and Maintenance Section.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.000</b>	<b>5.000</b>	<b>6.000</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 355,639	\$ 355,250	\$ 433,427	\$ 78,176
60006.0000 Overtime - Non-Safety	21,790	24,618	24,618	
60012.0000 Fringe Benefits	99,488	75,758	95,656	19,899
60012.1008 Fringe Benefits:Retiree Benefits	92	3,780	3,744	(36)
60012.1509 Fringe Benefits:Employer Paid PERS	72,068	76,805	36,703	(40,103)
60012.1528 Fringe Benefits:Workers Comp	38,564	37,294	39,019	1,725
60012.1531 Fringe Benefits:PERS UAL			52,943	52,943
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety		5,151	6,285	1,134
<b>Salaries &amp; Benefits</b>	<b>589,143</b>	<b>579,656</b>	<b>693,394</b>	<b>113,738</b>
62000.0000 Utilities	\$ 89,540	\$ 88,665	\$ 91,331	\$ 2,666
62135.0000 Governmental Services	5,086	7,000	7,000	
62170.0000 Private Contractual Services	7,317	12,503	8,503	(4,000)
62300.0000 Special Dept Supplies	46,795	34,071	36,071	2,000
62305.0000 Reimbursable Materials	11,115	11,120	11,120	
62310.0000 Office Supplies, Postage & Printing	257	415	415	
62405.0000 Uniforms & Tools	33	800	1,200	400
62420.0000 Books & Periodicals	297	202	250	48
62455.0000 Equipment Rental		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	74,976	69,886	87,448	17,562
62485.0000 Fund 535 Communications Rental Rate	9,574	10,101	10,397	296
62496.0000 Fund 537 Computer System Rental	4,948	5,101	5,518	417
62700.0000 Memberships & Dues	82	111	100	(11)
62755.0000 Training	1,169	1,900	2,000	100
62840.0000 Small Tools	1,010	1,010	500	(510)
62895.0000 Miscellaneous Expenses	202	202	1,200	998
<b>Materials, Supplies &amp; Services</b>	<b>254,521</b>	<b>246,967</b>	<b>266,933</b>	<b>19,966</b>
<b>Total Expenses</b>	<b>\$ 843,663</b>	<b>\$ 826,623</b>	<b>\$ 960,327</b>	<b>\$ 133,704</b>

# Traffic Division

## Traffic Management Center

### 001.PW22H



The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

#### OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Develop, install and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Maximize use of and improve the reliability of existing fiber optic communication system.
- Upgrade and integrate traffic signal devices to the City's fiber optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

#### CHANGES FROM PRIOR YEAR

The costing for a Traffic Signal Technician was moved to the Traffic Signal and Maintenance Section and the costing for a Civil Engineering Assistant position was moved to the Traffic Engineering and Design Section, to appropriately capture the salaries and benefits for the Traffic Management Center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>	<b>(2,000)</b>
60001.0000 Salaries & Wages	\$ 325,890	\$ 443,996	\$ 291,083	\$ (152,913)
60006.0000 Overtime - Non-Safety	10,824			
60012.0000 Fringe Benefits	65,071	77,942	50,567	(27,375)
60012.1008 Fringe Benefits:Retiree Benefits	92	3,780	1,872	(1,908)
60012.1509 Fringe Benefits:Employer Paid PERS	63,373	95,992	24,649	(71,343)
60012.1528 Fringe Benefits:Workers Comp	19,684	21,573	4,634	(16,939)
60012.1531 Fringe Benefits:PERS UAL			45,187	45,187
60023.0000 Uniform and Tool Allowance	489	462	462	
60027.0000 Payroll Taxes Non-Safety		6,438	4,221	(2,217)
60031.0000 Payroll Adjustments	249			
<b>Salaries &amp; Benefits</b>	<b>485,672</b>	<b>650,183</b>	<b>422,675</b>	<b>(227,508)</b>
62170.0000 Private Contractual Services	\$ 5,287	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,860	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	500	500	500	
62420.0000 Books & Periodicals		200	200	
62455.0000 Equipment Rental	4,500	4,500	4,500	
62496.0000 Fund 537 Computer System Rental	36,155	38,189	28,115	(10,074)
62700.0000 Memberships & Dues	50	200	100	(100)
62755.0000 Training	1,048	1,000	1,000	
62840.0000 Small Tools	500	500	500	
62895.0000 Miscellaneous Expenses	791	500	5,200	4,700
<b>Materials, Supplies &amp; Services</b>	<b>58,691</b>	<b>60,589</b>	<b>55,115</b>	<b>(5,474)</b>
<b>Total Expenses</b>	<b>\$ 544,364</b>	<b>\$ 710,772</b>	<b>\$ 477,790</b>	<b>\$ (232,982)</b>

# 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>26.150</b>	<b>27.150</b>	<b>10.150</b>	<b>(17.000)</b>
<b>Salaries &amp; Benefits</b>	\$ 2,506,290	\$ 2,698,209	\$ 966,115	\$ (1,732,093)
<b>Materials, Supplies, Services</b>	2,336,968	2,511,218	1,866,660	(644,558)
<b>TOTAL</b>	<b>\$ 4,843,258</b>	<b>\$ 5,209,427</b>	<b>\$ 2,832,775</b>	<b>\$ (2,376,651)</b>

# 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

The salaries and benefits for Roadway and Parkway Maintenance positions that were previously funded through the direct charges to the Gas Tax Fund are now budgeted in Gas Tax Fund 125 Salaries and Benefits. Gas Tax revenue will fund 50 percent of salaries and benefits for the positions.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>19.350</b>	<b>20.350</b>	<b>9.350</b>	<b>(11.000)</b>
60001.0000 Salaries & Wages	\$ 1,057,815	\$ 1,169,945	\$ 533,954	\$ (635,992)
60006.0000 Overtime - Non-Safety	8,104	5,080	5,080	(0)
60012.0000 Fringe Benefits	266,510	302,422	144,913	(157,509)
60012.1008 Fringe Benefits:Retiree Benefits	78	15,385	5,834	(9,550)
60012.1509 Fringe Benefits:Employer Paid PERS	227,879	252,942	45,215	(207,727)
60012.1528 Fringe Benefits:Workers Comp	220,980	197,487	73,205	(124,282)
60012.1531 Fringe Benefits:PERS UAL			56,304	56,304
60015.0000 Wellness Program Reimbursement	450			
60027.0000 Payroll Taxes Non-Safety		16,964	7,742	(9,222)
60031.0000 Payroll Adjustments	63			
<b>Salaries &amp; Benefits</b>	<b>1,781,879</b>	<b>1,960,225</b>	<b>872,248</b>	<b>(1,087,977)</b>
62000.0000 Utilities	\$ 71,015	\$ 70,199	\$ 72,435	\$ 2,236
62170.0000 Private Contractual Services	402,045	457,925	457,925	
62220.0000 Insurance	324,664	423,748	714,686	290,938
62300.0000 Special Dept Supplies	81,869	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	342,872	377,720	339,193	(38,527)
62485.0000 Fund 535 Communications Rental Rate	86,177	90,819	93,374	2,555
62496.0000 Fund 537 Computer System Rental	9,857	10,033	9,948	(85)
62700.0000 Memberships & Dues	175	374	374	
62735.0000 Emission Credits		198	198	
62755.0000 Training	453	1,900	1,900	
<b>Materials, Supplies &amp; Services</b>	<b>1,319,127</b>	<b>1,527,926</b>	<b>1,785,043</b>	<b>257,117</b>
<b>Total Expenses</b>	<b>\$ 3,101,006</b>	<b>\$ 3,488,151</b>	<b>\$ 2,657,291</b>	<b>\$ (830,860)</b>

# 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.

<b>OBJECTIVES</b>
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- Safely complete the 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	
60001.0000 Salaries & Wages	\$ 15,578	\$ 15,869	\$ 14,297	\$ (1,572)
60006.0000 Overtime - Non-Safety		106	106	
60012.0000 Fringe Benefits	4,662	3,054	3,158	104
60012.1008 Fringe Benefits:Retiree Benefits		151	125	(26)
60012.1509 Fringe Benefits:Employer Paid PERS	3,681	3,431	1,211	(2,220)
60012.1528 Fringe Benefits:Workers Comp	3,030	2,679	1,960	(719)
60012.1531 Fringe Benefits:PERS UAL			2,503	2,503
60027.0000 Payroll Taxes Non-Safety		230	207	(23)
<b>Salaries &amp; Benefits</b>	<b>26,952</b>	<b>25,519</b>	<b>23,566</b>	<b>(1,953)</b>
62170.0000 Private Contractual Services	\$ 18,993	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	709	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,726	1,776	1,047	(729)
62496.0000 Fund 537 Computer System Rental	33	35	36	1
<b>Materials, Supplies &amp; Services</b>	<b>23,541</b>	<b>34,251</b>	<b>33,523</b>	<b>(728)</b>
<b>Total Expenses</b>	<b>\$ 50,493</b>	<b>\$ 59,770</b>	<b>\$ 57,089</b>	<b>\$ (2,681)</b>

# 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.

<b>CHANGES FROM PRIOR YEAR</b>
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For FY 2017-18, the budget for the Street Sweeping program has been moved to the Refuse Collection and Disposal Fund 498.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>		<b>(6,000)</b>
60001.0000 Salaries & Wages	\$ 370,321	\$ 392,163		\$ (392,163)
60006.0000 Overtime - Non-Safety	702	1,044		(1,044)
60012.0000 Fringe Benefits	105,979	89,789		(89,789)
60012.1008 Fringe Benefits:Retiree Benefits		4,536		(4,536)
60012.1509 Fringe Benefits:Employer Paid PERS	87,555	84,786		(84,786)
60012.1528 Fringe Benefits:Workers Comp	73,443	66,197		(66,197)
60015.0000 Wellness Program Reimbursement	675			
60027.0000 Payroll Taxes Non-Safety		5,686		(5,686)
60031.0000 Payroll Adjustments	104			
<b>Salaries &amp; Benefits</b>	<b>638,779</b>	<b>644,201</b>		<b>(644,201)</b>
62000.0000 Utilities	\$ 89,529	\$ 147,702		\$ (147,702)
62300.0000 Special Dept Supplies	4,136	4,300		(4,300)
62470.0000 Fund 533 Office Equip Rental Rate	216	216		(216)
62475.0000 Fund 532 Vehicle Equip Rental Rate	807,285	745,171		(745,171)
62496.0000 Fund 537 Computer System Rental	397	413		(413)
62755.0000 Training	140	2,700		(2,700)
<b>Materials, Supplies &amp; Services</b>	<b>901,703</b>	<b>900,502</b>		<b>(900,502)</b>
<b>Total Expenses</b>	<b>\$ 1,540,482</b>	<b>\$ 1,544,703</b>		<b>\$ (1,544,703)</b>

# 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	
60001.0000 Salaries & Wages	\$ 34,861	\$ 39,859	\$ 41,880	\$ 2,021
60006.0000 Overtime - Non-Safety	253	2,943	2,943	
60012.0000 Fringe Benefits	7,935	9,084	9,658	574
60012.1008 Fringe Benefits:Retiree Benefits	9	454	374	(79)
60012.1509 Fringe Benefits:Employer Paid PERS	7,718	8,617	3,546	(5,071)
60012.1528 Fringe Benefits:Workers Comp	7,905	6,728	5,742	(986)
60012.1531 Fringe Benefits:PERS UAL			5,550	5,550
60027.0000 Payroll Taxes Non-Safety		578	607	29
<b>Salaries &amp; Benefits</b>	<b>58,681</b>	<b>68,263</b>	<b>70,301</b>	<b>2,038</b>
62170.0000 Private Contractual Services	\$ 20,271	\$ 24,000	\$ 24,000	
62300.0000 Special Dept Supplies	4,022	8,062	8,062	
62435.0000 General Equipment Maint & Repair		765	765	
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,198	15,489	15,035	(454)
62496.0000 Fund 537 Computer System Rental	214	223	232	9
<b>Materials, Supplies &amp; Services</b>	<b>92,597</b>	<b>48,539</b>	<b>48,094</b>	<b>(445)</b>
<b>Total Expenses</b>	<b>\$ 151,277</b>	<b>\$ 116,802</b>	<b>\$ 118,395</b>	<b>\$ 1,593</b>

# 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 2,905,125	\$ 3,074,861	\$ 3,058,508	\$ (16,353)
<b>Materials, Supplies, Services</b>	1,327,143	1,124,529	1,169,768	45,239
<b>TOTAL</b>	<b>\$ 4,232,269</b>	<b>\$ 4,199,390</b>	<b>\$ 4,228,276</b>	<b>\$ 28,886</b>

# 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	
60001.0000 Salaries & Wages	\$ 889,454	\$ 944,163	\$ 947,747	\$ 3,585
60006.0000 Overtime - Non-Safety	84,262	66,733	66,733	
60012.0000 Fringe Benefits	220,430	210,767	221,056	10,288
60012.1008 Fringe Benefits:Retiree Benefits	149	10,584	8,736	(1,848)
60012.1509 Fringe Benefits:Employer Paid PERS	194,588	204,128	80,255	(123,873)
60012.1528 Fringe Benefits:Workers Comp	148,965	129,209	105,941	(23,267)
60012.1531 Fringe Benefits:PERS UAL			136,857	136,857
60015.0000 Wellness Program Reimbursement	900			
60023.0000 Uniform and Tool Allowance		381	381	
60027.0000 Payroll Taxes Non-Safety		13,690	13,742	52
60031.0000 Payroll Adjustments	157			
<b>Salaries &amp; Benefits</b>	<b>1,538,906</b>	<b>1,579,655</b>	<b>1,581,449</b>	<b>1,794</b>
62000.0000 Utilities	\$ 393,734	\$ 345,491	\$ 401,608	\$ 56,117
62170.0000 Private Contractual Services	70,523	60,400	60,400	
62170.1001 Contractual Services:Temp Staffing	13,575			
62300.0000 Special Dept Supplies	23,173	28,392	28,392	
62405.0000 Uniforms & Tools		3,600	3,600	
62450.0000 Building Grounds Maint & Repair	155,888	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	127,907	126,089	113,087	(13,002)
62485.0000 Fund 535 Communications Rental Rate	14,362	15,151	15,595	444
62496.0000 Fund 537 Computer System Rental	13,507	15,049	16,291	1,242
62895.0000 Miscellaneous Expenses	35	50	50	
<b>Materials, Supplies &amp; Services</b>	<b>815,122</b>	<b>760,950</b>	<b>805,751</b>	<b>44,801</b>
<b>Total Expenses</b>	<b>\$ 2,354,028</b>	<b>\$ 2,340,605</b>	<b>\$ 2,387,200</b>	<b>\$ 46,595</b>

# 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
60001.0000 Salaries & Wages	741,550	840,631	837,974	(2,657)
60006.0000 Overtime - Non-Safety	54,146	14,215	14,215	
60012.0000 Fringe Benefits	244,317	289,408	300,195	10,787
60012.1008 Fringe Benefits:Retiree Benefits	92	15,120	12,480	(2,640)
60012.1509 Fringe Benefits:Employer Paid PERS	162,986	181,744	70,960	(110,785)
60012.1528 Fringe Benefits:Workers Comp	162,595	141,898	114,886	(27,012)
60012.1531 Fringe Benefits:PERS UAL			114,199	114,199
60015.0000 Wellness Program Reimbursement	420			
60027.0000 Payroll Taxes Non-Safety		12,189	12,151	(39)
<b>Salaries &amp; Benefits</b>	<b>1,366,219</b>	<b>1,495,206</b>	<b>1,477,059</b>	<b>(18,147)</b>
62170.0000 Private Contractual Services	\$ 243,803	\$ 239,017	\$ 239,017	
62170.1001 Contractual Services:Temp Staffing	144,337			
62300.0000 Special Dept Supplies	105,110	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	197	200	200	
62405.0000 Uniforms & Tools		2,800	2,800	
62435.0000 General Equipment Maint & Repair	1,620	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	834	834	
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,293	11,192	11,414	222
62496.0000 Fund 537 Computer System Rental	2,788	2,885	3,101	216
62895.0000 Miscellaneous Expenses	40	50	50	
<b>Materials, Supplies &amp; Services</b>	<b>512,022</b>	<b>363,579</b>	<b>364,017</b>	<b>438</b>
<b>Total Expenses</b>	<b>\$ 1,878,241</b>	<b>\$ 1,858,785</b>	<b>\$ 1,841,076</b>	<b>\$ (17,709)</b>

# 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
- 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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.650</b>	<b>6.650</b>	<b>6.410</b>	<b>(0.240)</b>
60001.0000 Salaries & Wages	\$ 563,460	\$ 517,317	\$ 505,392	\$ (11,925)
60006.0000 Overtime - Non-Safety	285	3,055	3,055	
60012.0000 Fringe Benefits	115,442	103,300	105,547	2,246
60012.1008 Fringe Benefits:Retiree Benefits	70	5,027	4,000	(1,028)
60012.1509 Fringe Benefits:Employer Paid PERS	105,891	111,844	42,797	(69,047)
60012.1528 Fringe Benefits:Workers Comp	10,500	14,446	8,082	(6,364)
60012.1531 Fringe Benefits:PERS UAL			77,269	77,269
60027.0000 Payroll Taxes Non-Safety		7,501	7,328	(173)
60031.0000 Payroll Adjustments	1,463			
<b>Salaries &amp; Benefits</b>	<b>797,110</b>	<b>762,491</b>	<b>753,469</b>	<b>(9,022)</b>
62170.0000 Private Contractual Services	\$ 680	\$ 1,000	\$ 1,000	
62220.0000 Insurance	13,348	7,663	51,270	43,607
62300.0000 Special Dept Supplies	107	409	409	
62310.0000 Office Supplies, Postage & Printing	8,906	11,257	11,257	
62420.0000 Books & Periodicals		500	500	
62440.0000 Office Equip Maint & Repair	6,051	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	9,900	10,897	10,811	(86)
62485.0000 Fund 535 Communications Rental Rate	23,733	24,709	25,068	359
62496.0000 Fund 537 Computer System Rental	13,378	13,733	15,137	1,404
62700.0000 Memberships & Dues		336	336	
62710.0000 Travel	4,493	2,900	2,900	
62755.0000 Training	1,558	2,600	2,600	
<b>Materials, Supplies &amp; Services</b>	<b>82,806</b>	<b>86,635</b>	<b>131,919</b>	<b>45,284</b>
<b>Total Expenses</b>	<b>\$ 879,916</b>	<b>\$ 849,126</b>	<b>\$ 885,388</b>	<b>\$ 36,262</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	2.000	1.903	1.783	-0.120
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	0.950	-1.000
CHIEF AST PW DIR-CTY ENG	1.000	1.000	0.725	-0.275
CIVIL ENGNRG ASSOC	3.000	2.000	2.000	
CIVIL ENGNRG AST	3.000	3.000	0.000	-3.000
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	2.000	2.000	1.000	-1.000
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 AIDE	0.000	0.000	1.000	1.000
ENGNRG ASSOC-TRAF	0.000	1.000	0.000	-1.000
ENGNRG AST-TRAF	0.000	0.000	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	0.700	-1.000
HEAVY TRUCK DRIVER	3.700	3.700	1.200	-2.500
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	2.000	2.000	
LABORER	4.000	5.000	2.500	-2.500
MOTOR SWEEPER OP	5.000	5.000	0.000	-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	1.500	-0.500
PRIN CLK	1.900	1.900	1.780	-0.120
PRIN ENG-TRAF	1.000	1.000	0.500	-0.500
PW JOURNEYMAN	3.900	3.900	1.900	-2.000
PW SUPV	1.950	1.950	1.450	-0.500
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	4.000	4.000	3.000	-1.000
SR ADM ANALYST (M)	0.903	1.000	1.000	
SR CIVIL ENG	1.000	1.000	0.000	-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	1.450	-1.500
SUPVG CONST INSP	1.000	1.000	0.500	-0.500
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	
<b>TOTAL STAFF YEARS</b>	<b>109.213</b>	<b>111.213</b>	<b>88.198</b>	<b>-23.015</b>

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