



## 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.



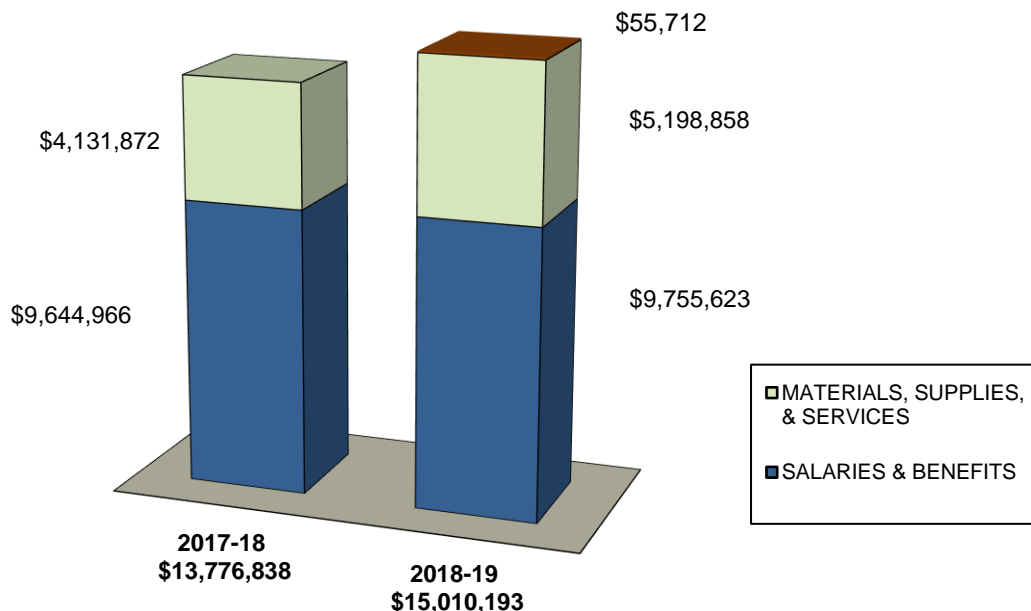
## OBJECTIVES

- 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 Maintenance 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<br>FY2016-17 | BUDGET<br>FY2017-18  | BUDGET<br>FY2018-19  | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|----------------------------|
| <b>Staff Years</b>                        | <b>111.213</b>            | <b>88.198</b>        | <b>88.098</b>        | <b>(0.100)</b>             |
| <b>Salaries &amp; Benefits</b>            | \$ 10,605,168             | \$ 9,644,966         | \$ 9,755,623         | \$ 110,657                 |
| <b>Materials, Supplies &amp; Services</b> | 4,988,598                 | 4,131,872            | 5,198,858            | 1,066,986                  |
| <b>TOTAL</b>                              | <b>\$ 15,593,766</b>      | <b>\$ 13,776,838</b> | <b>\$ 14,954,481</b> | <b>\$ 1,177,643</b>        |

## DEPARTMENT SUMMARY





## 2017-18 WORK PROGRAM HIGHLIGHTS

- Designed, advertised, awarded, and began construction of the FY 2017-18 street improvements for sections 3 and 18.
- Completed the design and construction of the Hollywood Way and Vanowen Street Improvement Project.
- Managed the design, advertising, award, and early stages of construction of the Burbank Blvd and San Fernando Blvd intersection improvement project.
- Designed, advertised, awarded, and began construction of the CDBG street improvement program reconstructing five eligible City streets in various locations.
- Completed the 2017 Pavement Management Study using the Street Saver software.
- Entered into a Co-op agreement with the City of Glendale to finance the Burbank portion of the Riverside Drive and Chavez Street intersection improvements.
- Constructed the Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Constructed the Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard Safety project.
- Constructed the Metro I-5 Arterial Phase 1 project.
- Constructed the Metro SR-134 Arterial Phase 1 project.
- Completed design of the Metro Media District Signal project.
- Completed design of the Olive/Verdugo/Sparks intersection.
- Completed design of the Metro I-5 Arterial Phase 2 project.
- Completed the Buena Vista Signal Synchronization project.
- Completed design of the Metro Burbank Traffic Responsive Signal System project on Hollywood Way.
- Continued annual maintenance and inspection programs on facilities Citywide.
- Completed design for drainage repair at the Administrative Services Building.
- Completed design for the new City Yard Services Building.
- Completed flooring evaluation at Police/Fire Headquarters.
- Completed design for repairs to the Orange Grove parking structure.
- Reconstructed and modernized the Courthouse parking structure elevator.
- Completed design and continued roof repairs and other upgrades at the Recycle Center.
- Completed renovation of restrooms at the Joslyn Adult Center.
- Compared database vendors to update construction and demolition tracking and reporting for the Recycle Center.
- Established 10 share tables at BUSD elementary schools.
- Prepared a strategy for establishing a pilot food donation program with a local non-profit (AB 1826).
- 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.
- Completed design for Providencia Relief Sewer Phase 2, and began process to obtain the required permits from Caltrans and MTA, and then advertise for construction bids.
- Completed design and began process to obtain easements for the Riverside Relief Sewer project.
- Commenced design consultant selection for the Chandler Relief Sewer project.
- Continued to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- Complied with the trash Total Maximum Daily Loads (TMDL), and continued the Daily Generation Rate (DGR) study.
- Continued work to repair roofs at the Water Reclamation Plant.
- Continued work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.



## 2018-19 WORK PROGRAM GOALS

### **Traffic Division**

- Construct the Metro Burbank Traffic Responsive Signal System project on Hollywood Way.
- Construct the Metro I-5 Arterial Phase 2 project.
- Construct the Metro SR-134 Arterial Phase 2 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 Glenoaks Boulevard Arterial and First Street project
- Complete design of the Midtown Commercial Corridors project
- Complete design of the Buena Vista at Olive project.

### **Wastewater Division**

- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the construction and start-up/testing 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.
- Continue process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, and then advertise for construction bids.
- Continue process to obtain easements, and then bid, award, and construct the Riverside Relief Sewer project.
- Continue design consultant selection and commence design work for the Chandler Relief Sewer project.
- Continue to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- Comply with the trash Total Maximum Daily Loads (TMDL), and continue the Daily Generation Rate (DGR) study.
- Complete work to repair roofs at the Water Reclamation Plant.
- Complete work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

### **Engineering Division**

- 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).
- Design, advertise, award, and reconstruct eligible streets through the CDBG street improvement program.
- 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.
- Manage construction of the Burbank Channel Bike Path project
- Manage early phases of design for the Olive and Magnolia bridges improvement project.

### **Permits**

- Close permits within one month of construction completion.
- Refund permit deposits within one month of permit closure.

### **Construction Inspection**

- Respond to inspection requests in a timely manner and look to achieve this goal 90 percent of the time.

### **Sanitation Division**

- Complete mitigation plan, per regulatory agency requirements, for debris basin permits.

### **Recycle Center**

- Complete the Recycle Center operating contract.
- Establish a tracking and reporting database for AB 1826 and AB341 mandates.
- Establish protocols and staffing for construction and demolition tracking and reporting mandates.

# PUBLIC WORKS



## 2018-19 WORK PROGRAM GOALS - cont.

### Building Division

- Continue annual facilities maintenance and inspection programs citywide.
- Begin assessment of City facility conditions (non-BWP).
- Begin research of a Public Works asset management system.
- Replace HVAC components at the Central Library.
- Repair the roof structure/ridge at the Verdugo Recreation Log Cabin.
- Repair drainage at the Administrative Services Building.
- Continue the elevator restoration and waterproofing project at the Metrolink Station.
- Continue work on the new City Yard Services Building project.
- Begin flooring replacement at Police/Fire Headquarters.
- Complete Orange Grove parking structure repairs.
- 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.
- Continue roof repair work at the Water Reclamation Plant.
- Retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

### Fleet Division

- Complete replacement of 29 pieces of equipment.
- Work with Information Technology to replace E.J. Ward pump hardware.

# Administration

## 001.PW11A



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

### OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and 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 review 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.
- 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.

### CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and a Principal Clerk was upgraded to an Executive Assistant position. Salary and benefits for the upgrade will be 80 percent funded by the General Fund, 10 percent funded by the Water Reclamation and Sewer Fund and 10 percent funded by the Refuse Collection and Disposal Fund.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>7.510</b>              | <b>7.235</b>        | <b>7.135</b>        | <b>(0.100)</b>             |
| 60001.0000 Salaries & Wages                    | \$ 761,417                | \$ 663,322          | \$ 661,844          | \$ (1,478)                 |
| 60006.0000 Overtime - Non-Safety               | 259                       | 1,000               | 1,000               |                            |
| 60012.0000 Fringe Benefits                     | 130,744                   | 125,340             | 129,391             | 4,051                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,497                     | 4,515               | 4,623               | 108                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 123,830                   | 56,170              | 58,659              | 2,489                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 14,728                    | 9,796               | 11,386              | 1,590                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 97,549              | 107,311             | 9,762                      |
| 60022.0000 Car Allowance                       | 2,089                     | 4,488               | 4,488               |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 8,162                     | 9,618               | 9,597               | (21)                       |
| 60031.0000 Payroll Adjustments                 | 2,773                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>1,047,499</b>          | <b>971,799</b>      | <b>988,299</b>      | <b>16,500</b>              |
| 62170.0000 Private Contractual Services        | \$ 376                    | \$ 500              | \$ 500              |                            |
| 62220.0000 Insurance                           | 42,972                    | 54,677              | 9,113               | (45,564)                   |
| 62300.0000 Special Dept Supplies               | 1,763                     | 2,400               | 2,400               |                            |
| 62310.0000 Office Supplies, Postage & Printing | 5,976                     | 6,000               | 6,000               |                            |
| 62420.0000 Books & Periodicals                 | 265                       | 400                 | 400                 |                            |
| 62440.0000 Office Equip Maint & Repair         | 1,498                     | 1,500               | 1,500               |                            |
| 62455.0000 Equipment Rental                    | 11,556                    | 15,000              | 15,000              |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 259                       | 282                 | 282                 |                            |
| 62485.0000 Fund 535 Communications Rental Rate | 28,325                    | 31,076              | 39,677              | 8,601                      |
| 62496.0000 Fund 537 Computer System Rental     | 10,074                    | 18,837              | 249,168             | 230,331                    |
| 62700.0000 Memberships & Dues                  | 760                       | 1,070               | 1,070               |                            |
| 62710.0000 Travel                              | 1,892                     | 5,500               | 5,500               |                            |
| 62755.0000 Training                            | 345                       | 1,200               | 1,200               |                            |
| 62895.0000 Miscellaneous Expenses              | 6,893                     | 2,000               | 2,000               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>112,954</b>            | <b>140,442</b>      | <b>333,810</b>      | <b>193,368</b>             |
| <b>Total Expenses</b>                          | <b>\$ 1,160,453</b>       | <b>\$ 1,112,241</b> | <b>\$ 1,322,109</b> | <b>\$ 209,868</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 including new development. 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<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                   | <b>13,000</b>             | <b>9,000</b>        | <b>9,000</b>        |                            |
| <b>Salaries &amp; Benefits</b>       | \$ 1,604,441              | \$ 1,314,732        | \$ 1,267,949        | \$ (46,783)                |
| <b>Materials, Supplies, Services</b> | 302,394                   | 256,293             | 246,401             | (9,892)                    |
| <b>TOTAL</b>                         | <b>\$ 1,906,836</b>       | <b>\$ 1,571,025</b> | <b>\$ 1,514,350</b> | <b>\$ (56,675)</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.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>9,000</b>              | <b>4,000</b>        | <b>4,000</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 815,955                | \$ 513,139          | \$ 455,059          | \$ (58,080)                |
| 60006.0000 Overtime - Non-Safety               | 18,328                    | 8,500               | 8,500               |                            |
| 60012.0000 Fringe Benefits                     | 136,722                   | 77,060              | 70,723              | (6,337)                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 4,169                     | 2,763               | 2,592               | (171)                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 168,801                   | 39,750              | 40,332              | 582                        |
| 60012.1528 Fringe Benefits:Workers Comp        | 11,069                    | 5,915               | 6,234               | 319                        |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 62,939              | 78,137              | 15,198                     |
| 60027.0000 Payroll Taxes Non-Safety            | 9,771                     | 5,600               | 6,598               | 998                        |
| 60031.0000 Payroll Adjustments                 | 2,478                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>1,167,293</b>          | <b>715,665</b>      | <b>668,175</b>      | <b>(47,490)</b>            |
| 62170.0000 Private Contractual Services        | \$ 6,938                  | \$ 1,500            | \$ 1,500            |                            |
| 62170.1001 Contractual Services:Temp Staffing  | 4,161                     | -                   | -                   |                            |
| 62220.0000 Insurance                           | 42,080                    | 45,313              | 15,786              | (29,527)                   |
| 62300.0000 Special Dept Supplies               | 2,682                     | 2,550               | 2,550               |                            |
| 62420.0000 Books & Periodicals                 | 81                        | 200                 | 200                 |                            |
| 62455.0000 Equipment Rental                    | -                         | 800                 | 800                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 50,005                    | 62,698              | 31,102              | (31,596)                   |
| 62485.0000 Fund 535 Communications Rental Rate | 6,173                     | 6,931               | 4,622               | (2,309)                    |
| 62496.0000 Fund 537 Computer System Rental     | 26,490                    | 29,121              | 60,635              | 31,514                     |
| 62700.0000 Memberships & Dues                  | 410                       | 300                 | 300                 |                            |
| 62710.0000 Travel                              | 480                       | 650                 | 650                 |                            |
| 62755.0000 Training                            | 893                       | 963                 | 3,463               | 2,500                      |
| 62895.0000 Miscellaneous Expenses              | 298                       | 200                 | 4,700               | 4,500                      |
| <b>Materials, Supplies &amp; Services</b>      | <b>140,691</b>            | <b>151,226</b>      | <b>126,308</b>      | <b>(24,918)</b>            |
| <b>Total Expenses</b>                          | <b>\$ 1,307,984</b>       | <b>\$ 866,891</b>   | <b>\$ 794,483</b>   | <b>\$ (72,408)</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.
- Coordinate department wide responses to Development Reviews in a timely manner.

|   | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>4,000</b>              | <b>5,000</b>        | <b>5,000</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 309,409                | \$ 422,562          | \$ 413,675          | \$ (8,887)                 |
| 60006.0000 Overtime - Non-Safety              | 1,761                     | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                    | 51,325                    | 79,343              | 78,279              | (1,064)                    |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 1,829                     | 3,120               | 3,240               | 120                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 64,693                    | 35,783              | 36,664              | 881                        |
| 60012.1528 Fringe Benefits:Workers Comp       | 4,249                     | 5,324               | 5,667               | 343                        |
| 60012.1531 Fringe Benefits:PERS UAL           | -                         | 46,809              | 56,251              | 9,442                      |
| 60015.0000 Wellness Program Reimbursement     | 225                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 3,486                     | 6,127               | 5,998               | (129)                      |
| 60031.0000 Payroll Adjustments                | 171                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>437,148</b>            | <b>599,067</b>      | <b>599,774</b>      | <b>707</b>                 |
| 62170.0000 Private Contractual Services       | \$ 88,599                 | \$ 36,500           | \$ 36,500           |                            |
| 62170.1001 Contractual Services:Temp Staffing | 4,161                     | -                   | -                   |                            |
| 62300.0000 Special Dept Supplies              | 5,000                     | 5,000               | 5,000               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 19,823                    | 15,166              | 16,125              | 959                        |
| 62496.0000 Fund 537 Computer System Rental    | 42,426                    | 46,940              | 58,507              | 11,567                     |
| 62755.0000 Training                           | 899                       | 911                 | 3,411               | 2,500                      |
| 62895.0000 Miscellaneous Expenses             | 796                       | 550                 | 550                 |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>161,704</b>            | <b>105,067</b>      | <b>120,093</b>      | <b>15,026</b>              |
| <b>Total Expenses</b>                         | <b>\$ 598,852</b>         | <b>\$ 704,134</b>   | <b>\$ 719,867</b>   | <b>\$ 15,733</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<br/>FY2016-17</b> | <b>BUDGET<br/>FY2017-18</b> | <b>BUDGET<br/>FY2018-19</b> | <b>CHANGES FROM<br/>PRIOR YEAR</b> |
|--------------------------------------|-----------------------------------|-----------------------------|-----------------------------|------------------------------------|
| <b>Staff Years</b>                   | <b>22.903</b>                     | <b>21.403</b>               | <b>21.403</b>               |                                    |
| <b>Salaries &amp; Benefits</b>       | \$ 2,447,837                      | \$ 2,580,342                | \$ 2,647,165                | \$ 66,823                          |
| <b>Materials, Supplies, Services</b> | 575,300                           | 566,790                     | 754,272                     | 187,482                            |
| <b>TOTAL</b>                         | <b>\$ 3,023,138</b>               | <b>\$ 3,147,132</b>         | <b>\$ 3,401,437</b>         | <b>\$ 254,305</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.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>6.903</b>              | <b>6.403</b>        | <b>6.403</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 498,853                | \$ 581,992          | \$ 604,263          | \$ 22,271                  |
| 60006.0000 Overtime - Non-Safety               | 550                       | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                     | 80,734                    | 109,286             | 111,594             | 2,308                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,287                     | 3,996               | 4,149               | 153                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 104,529                   | 49,283              | 53,556              | 4,273                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 9,164                     | 7,637               | 8,962               | 1,325                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 64,293              | 63,819              | (474)                      |
| 60027.0000 Payroll Taxes Non-Safety            | 4,867                     | 8,439               | 8,762               | 323                        |
| 60031.0000 Payroll Adjustments                 | 1,631                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>703,615</b>            | <b>824,926</b>      | <b>855,105</b>      | <b>30,179</b>              |
| 62170.0000 Private Contractual Services        | \$ 17,998                 | \$ 15,125           | \$ 15,125           |                            |
| 62220.0000 Insurance                           | 17,777                    | 39,844              | 182,669             | 142,825                    |
| 62300.0000 Special Dept Supplies               | 8,789                     | 7,200               | 7,200               |                            |
| 62310.0000 Office Supplies, Postage & Printing | 488                       | 550                 | 550                 |                            |
| 62420.0000 Books & Periodicals                 | 46                        | 450                 | 450                 |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 447                       | 488                 | 488                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 47,303                    | -                   | -                   |                            |
| 62485.0000 Fund 535 Communications Rental Rate | 8,842                     | 9,670               | 13,162              | 3,492                      |
| 62496.0000 Fund 537 Computer System Rental     | 55,098                    | 34,948              | 62,969              | 28,021                     |
| 62700.0000 Memberships & Dues                  | 85                        | 1,750               | 1,750               |                            |
| 62710.0000 Travel                              | -                         | 200                 | 200                 |                            |
| 62755.0000 Training                            | 200                       | 777                 | 777                 |                            |
| 62830.0000 Bank Service Charges                | 277                       | 200                 | 200                 |                            |
| 62895.0000 Miscellaneous Expenses              | 919                       | 260                 | 260                 |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>158,269</b>            | <b>111,462</b>      | <b>285,800</b>      | <b>174,338</b>             |
| <b>Total Expenses</b>                          | <b>\$ 861,884</b>         | <b>\$ 936,388</b>   | <b>\$ 1,140,905</b> | <b>\$ 204,517</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<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>6,000</b>              | <b>6,000</b>        | <b>6,000</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 363,107                | \$ 389,672          | \$ 384,662          | \$ (5,010)                 |
| 60006.0000 Overtime - Non-Safety               | 2,305                     | 3,061               | 3,061               |                            |
| 60012.0000 Fringe Benefits                     | 89,800                    | 94,666              | 94,136              | (530)                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,039                     | 3,744               | 3,888               | 144                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 74,338                    | 32,997              | 34,093              | 1,096                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 66,612                    | 53,424              | 54,814              | 1,390                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 56,131              | 64,381              | 8,250                      |
| 60015.0000 Wellness Program Reimbursement      | 224                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 2,955                     | 5,650               | 5,578               | (72)                       |
| 60031.0000 Payroll Adjustments                 | 411                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>602,791</b>            | <b>639,347</b>      | <b>644,613</b>      | <b>5,266</b>               |
| 62170.0000 Private Contractual Services        | \$ -                      | \$ 1,900            | \$ 1,900            |                            |
| 62300.0000 Special Dept Supplies               | 55,980                    | 50,150              | 50,000              | (150)                      |
| 62305.0000 Reimbursable Materials              | 42                        | 2,850               | 3,000               | 150                        |
| 62405.0000 Uniforms & Tools                    | 2,862                     | 3,000               | 3,000               |                            |
| 62420.0000 Books & Periodicals                 | -                         | 250                 | 250                 |                            |
| 62435.0000 General Equipment Maint & Repair    | 961                       | 1,010               | 1,010               |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 1,453                     | 1,585               | 1,585               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 42,279                    | 55,946              | 47,166              | (8,780)                    |
| 62485.0000 Fund 535 Communications Rental Rate | 6,173                     | 6,931               | 4,622               | (2,309)                    |
| 62496.0000 Fund 537 Computer System Rental     | 5,549                     | 6,553               | 18,000              | 11,447                     |
| 62700.0000 Memberships & Dues                  | -                         | 205                 | 205                 |                            |
| 62755.0000 Training                            | -                         | 1,200               | 1,200               |                            |
| 62840.0000 Small Tools                         | 1,952                     | 1,200               | 1,200               |                            |
| 62895.0000 Miscellaneous Expenses              | -                         | 500                 | 500                 |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>117,250</b>            | <b>133,280</b>      | <b>133,638</b>      | <b>358</b>                 |
| <b>Total Expenses</b>                          | <b>\$ 720,040</b>         | <b>\$ 772,627</b>   | <b>\$ 778,251</b>   | <b>\$ 5,624</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.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>5.000</b>              | <b>6.000</b>        | <b>6.000</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 390,392                | \$ 433,427          | \$ 428,921          | \$ (4,506)                 |
| 60006.0000 Overtime - Non-Safety               | 64,128                    | 24,618              | 24,618              |                            |
| 60012.0000 Fringe Benefits                     | 99,109                    | 95,656              | 95,116              | (540)                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,630                     | 3,744               | 3,888               | 144                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 75,027                    | 36,703              | 38,015              | 1,312                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 37,294                    | 39,019              | 43,474              | 4,455                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 52,943              | 65,191              | 12,248                     |
| 60023.0000 Uniform and Tool Allowance          | 1,500                     | 1,000               | 1,000               |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 5,230                     | 6,285               | 6,219               | (66)                       |
| 60031.0000 Payroll Adjustments                 | 2,124                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>677,435</b>            | <b>693,394</b>      | <b>706,442</b>      | <b>13,048</b>              |
| 62000.0000 Utilities                           | \$ 91,911                 | \$ 91,331           | \$ 91,331           |                            |
| 62135.0000 Governmental Services               | 2,900                     | 7,000               | 7,000               |                            |
| 62170.0000 Private Contractual Services        | 4,002                     | 8,503               | 8,500               | (3)                        |
| 62300.0000 Special Dept Supplies               | 41,046                    | 36,071              | 36,000              | (71)                       |
| 62305.0000 Reimbursable Materials              | 9,890                     | 11,120              | 11,200              | 80                         |
| 62310.0000 Office Supplies, Postage & Printing | 415                       | 415                 | 420                 | 5                          |
| 62405.0000 Uniforms & Tools                    | 2,442                     | 1,200               | 1,200               |                            |
| 62420.0000 Books & Periodicals                 | 36                        | 250                 | 250                 |                            |
| 62455.0000 Equipment Rental                    | 2,797                     | 1,760               | 1,760               |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 1,943                     | 2,120               | 2,120               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 69,886                    | 87,448              | 87,440              | (8)                        |
| 62485.0000 Fund 535 Communications Rental Rate | 9,259                     | 10,397              | 6,933               | (3,464)                    |
| 62496.0000 Fund 537 Computer System Rental     | 4,676                     | 5,518               | 15,635              | 10,117                     |
| 62700.0000 Memberships & Dues                  | -                         | 100                 | 100                 |                            |
| 62755.0000 Training                            | 1,243                     | 2,000               | 2,000               |                            |
| 62840.0000 Small Tools                         | 483                       | 500                 | 500                 |                            |
| 62895.0000 Miscellaneous Expenses              | 5,715                     | 1,200               | 1,200               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>248,644</b>            | <b>266,933</b>      | <b>273,589</b>      | <b>6,656</b>               |
| <b>Total Expenses</b>                          | <b>\$ 926,078</b>         | <b>\$ 960,327</b>   | <b>\$ 980,031</b>   | <b>\$ 19,704</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.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>5,000</b>              | <b>3,000</b>        | <b>3,000</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 302,306                | \$ 291,083          | \$ 298,138          | \$ 7,055                   |
| 60006.0000 Overtime - Non-Safety               | 13,823                    | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                     | 60,101                    | 50,567              | 50,749              | 182                        |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 1,620                     | 1,872               | 1,944               | 72                         |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 60,606                    | 24,649              | 26,424              | 1,775                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 21,573                    | 4,634               | 6,277               | 1,643                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 45,187              | 52,688              | 7,501                      |
| 60023.0000 Uniform and Tool Allowance          | -                         | 462                 | 462                 |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 3,725                     | 4,221               | 4,323               | 102                        |
| 60031.0000 Payroll Adjustments                 | 245                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>463,997</b>            | <b>422,675</b>      | <b>441,005</b>      | <b>18,330</b>              |
| 62170.0000 Private Contractual Services        | \$ 2,498                  | \$ 10,000           | \$ 10,000           |                            |
| 62300.0000 Special Dept Supplies               | 5,112                     | 5,000               | 5,000               |                            |
| 62310.0000 Office Supplies, Postage & Printing | 500                       | 500                 | 500                 |                            |
| 62420.0000 Books & Periodicals                 | 200                       | 200                 | 200                 |                            |
| 62455.0000 Equipment Rental                    | 1,971                     | 4,500               | 4,500               |                            |
| 62496.0000 Fund 537 Computer System Rental     | 35,007                    | 28,115              | 34,245              | 6,130                      |
| 62700.0000 Memberships & Dues                  | -                         | 100                 | 100                 |                            |
| 62755.0000 Training                            | 1,816                     | 1,000               | 1,000               |                            |
| 62840.0000 Small Tools                         | 506                       | 500                 | 500                 |                            |
| 62895.0000 Miscellaneous Expenses              | 3,528                     | 5,200               | 5,200               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>51,137</b>             | <b>55,115</b>       | <b>61,245</b>       | <b>6,130</b>               |
| <b>Total Expenses</b>                          | <b>\$ 515,135</b>         | <b>\$ 477,790</b>   | <b>\$ 502,250</b>   | <b>\$ 24,460</b>           |

# Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement 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<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                   | <b>27.150</b>             | <b>10.150</b>       | <b>10.150</b>       |                            |
| <b>Salaries &amp; Benefits</b>       | \$ 2,254,467              | \$ 966,115          | \$ 963,776          | \$ (2,339)                 |
| <b>Materials, Supplies, Services</b> | 2,452,436                 | 1,866,660           | 2,070,855           | 204,195                    |
| <b>TOTAL</b>                         | <b>\$ 4,706,903</b>       | <b>\$ 2,832,775</b> | <b>\$ 3,034,631</b> | <b>\$ 201,856</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.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES<br>FROM PRIOR |
|--|---------------------------|---------------------|---------------------|-----------------------|
| <b>Staff Years</b>                             | <b>20,350</b>             | <b>9,350</b>        | <b>9,350</b>        |                       |
| 60001.0000 Salaries & Wages                    | \$ 952,974                | \$ 533,954          | \$ 529,861          | \$ (4,093)            |
| 60006.0000 Overtime - Non-Safety               | 9,405                     | 5,080               | 5,080               |                       |
| 60012.0000 Fringe Benefits                     | 221,163                   | 144,913             | 141,922             | (2,991)               |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 8,273                     | 5,834               | 6,059               | 225                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 199,351                   | 45,215              | 46,962              | 1,747                 |
| 60012.1528 Fringe Benefits:Workers Comp        | 197,487                   | 73,205              | 75,505              | 2,300                 |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 56,304              | 54,454              | (1,850)               |
| 60015.0000 Wellness Program Reimbursement      | 492                       | -                   | -                   |                       |
| 60027.0000 Payroll Taxes Non-Safety            | 10,153                    | 7,742               | 7,683               | (59)                  |
| 60031.0000 Payroll Adjustments                 | 1,837                     | -                   | -                   |                       |
| <b>Salaries &amp; Benefits</b>                 | <b>1,601,135</b>          | <b>872,248</b>      | <b>867,526</b>      | <b>(4,722)</b>        |
| 62000.0000 Utilities                           | \$ 108,358                | \$ 72,435           | \$ 95,435           | \$ 23,000             |
| 62170.0000 Private Contractual Services        | 378,290                   | 457,925             | 457,925             |                       |
| 62170.1001 Contractual Services:Temp Staffing  | 7,530                     | -                   | -                   |                       |
| 62220.0000 Insurance                           | 423,748                   | 714,686             | 665,063             | (49,623)              |
| 62300.0000 Special Dept Supplies               | 104,521                   | 86,744              | 87,108              | 364                   |
| 62405.0000 Uniforms & Tools                    | 7,525                     | 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  | 377,720                   | 339,193             | 314,251             | (24,942)              |
| 62485.0000 Fund 535 Communications Rental Rate | 83,251                    | 93,374              | 65,028              | (28,346)              |
| 62496.0000 Fund 537 Computer System Rental     | 9,197                     | 9,948               | 38,221              | 28,273                |
| 62700.0000 Memberships & Dues                  | 225                       | 374                 | 374                 |                       |
| 62735.0000 Emission Credits                    | -                         | 198                 | -                   | (198)                 |
| 62755.0000 Training                            | 2,613                     | 1,900               | 1,900               |                       |
| 62875.0000 Judgements - Uninsured Losses       | 10,191                    | -                   | -                   |                       |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,513,169</b>          | <b>1,785,043</b>    | <b>1,733,405</b>    | <b>(51,638)</b>       |
| 15101.0000 Vehicles - Clearing                 | \$ -                      | \$ -                | \$ -                |                       |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>-</b>            | <b>-</b>            |                       |
| <b>Total Expenses</b>                          | <b>\$ 3,114,303</b>       | <b>\$2,657,291</b>  | <b>\$ 2,656,643</b> | <b>\$ (648)</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.

#### OBJECTIVES

- 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<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>0.200</b>              | <b>0.200</b>        | <b>0.200</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 13,646                 | \$ 14,297           | \$ 15,396           | \$ 1,099                   |
| 60006.0000 Overtime - Non-Safety              | 89                        | 106                 | 106                 |                            |
| 60012.0000 Fringe Benefits                    | 3,026                     | 3,158               | 3,106               | (52)                       |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 91                        | 125                 | 130                 | 5                          |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 2,940                     | 1,211               | 1,365               | 154                        |
| 60012.1528 Fringe Benefits:Workers Comp       | 2,679                     | 1,960               | 2,194               | 234                        |
| 60012.1531 Fringe Benefits:PERS UAL           | -                         | 2,503               | 2,571               | 68                         |
| 60015.0000 Wellness Program Reimbursement     | 19                        | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 141                       | 207                 | 223                 | 16                         |
| 60031.0000 Payroll Adjustments                | 5                         | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>22,637</b>             | <b>23,566</b>       | <b>25,091</b>       | <b>1,525</b>               |
| 62170.0000 Private Contractual Services       | \$ 41,444                 | \$ 32,000           | \$ 32,000           |                            |
| 62300.0000 Special Dept Supplies              | 340                       | 440                 | 440                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 1,776                     | 1,047               | 1,300               | 253                        |
| 62496.0000 Fund 537 Computer System Rental    | 32                        | 36                  | 798                 | 762                        |
| <b>Materials, Supplies &amp; Services</b>     | <b>43,593</b>             | <b>33,523</b>       | <b>34,538</b>       | <b>1,015</b>               |
| <b>Total Expenses</b>                         | <b>\$ 66,230</b>          | <b>\$ 57,089</b>    | <b>\$ 59,629</b>    | <b>\$ 2,540</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.

#### CHANGES FROM PRIOR YEAR

Beginning FY 2017-18, the budget for the Street Sweeping program was moved to the Refuse Collection and Disposal Fund 498.

|   | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>6,000</b>              |                     |                     |                            |
| 60001.0000 Salaries & Wages                   | \$ 331,971                | \$ -                | \$ -                |                            |
| 60006.0000 Overtime - Non-Safety              | 343                       | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                    | 92,070                    | -                   | -                   |                            |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 2,521                     | -                   | -                   |                            |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 71,524                    | -                   | -                   |                            |
| 60012.1528 Fringe Benefits:Workers Comp       | 66,197                    | -                   | -                   |                            |
| 60015.0000 Wellness Program Reimbursement     | 675                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 3,791                     | -                   | -                   |                            |
| 60031.0000 Payroll Adjustments                | 19                        | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>569,111</b>            | -                   | -                   |                            |
| 62000.0000 Utilities                          | \$ 64,681                 | \$ -                | \$ -                |                            |
| 62300.0000 Special Dept Supplies              | 4,302                     | -                   | -                   |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate  | 198                       | -                   | -                   |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 744,571                   | -                   | -                   |                            |
| 62496.0000 Fund 537 Computer System Rental    | 379                       | -                   | -                   |                            |
| 62755.0000 Training                           | 1,572                     | -                   | -                   |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>815,703</b>            | -                   | -                   |                            |
| <b>Total Expenses</b>                         | <b>\$ 1,384,814</b>       | <b>\$ -</b>         | <b>\$ -</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.

#### CHANGES FROM PRIOR YEAR

The FY 2018-19 Flood Control adopted budget includes a \$252,985 one-time appropriation for the Coordinated Integrated Monitoring Program and Enhanced Watershed Management Plan Memorandum of Agreement with 18 other permittees in order to meet the final waste discharge requirements for Municipal Separate Storm Sewer System Discharges Permit within the coastal watersheds of Los Angeles County requirements over the next five years.

|   | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>0.600</b>              | <b>0.600</b>        | <b>0.600</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 37,789                 | \$ 41,880           | \$ 41,338           | \$ (542)                   |
| 60006.0000 Overtime - Non-Safety              | 374                       | 2,943               | 2,943               |                            |
| 60012.0000 Fringe Benefits                    | 7,927                     | 9,658               | 9,477               | (181)                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 298                       | 374                 | 389                 | 15                         |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 7,927                     | 3,546               | 3,664               | 118                        |
| 60012.1528 Fringe Benefits:Workers Comp       | 6,728                     | 5,742               | 5,891               | 149                        |
| 60012.1531 Fringe Benefits:PERS UAL           | -                         | 5,550               | 6,858               | 1,308                      |
| 60015.0000 Wellness Program Reimbursement     | 23                        | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 406                       | 607                 | 599                 | (8)                        |
| 60031.0000 Payroll Adjustments                | 113                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>61,585</b>             | <b>70,301</b>       | <b>71,159</b>       | <b>858</b>                 |
| 62085.0000 Other Professional Services        | \$ 46,241                 | \$ -                | \$ 252,985          | \$ 252,985                 |
| 62170.0000 Private Contractual Services       | 10,455                    | 24,000              | 24,000              |                            |
| 62300.0000 Special Dept Supplies              | 7,582                     | 8,062               | 8,827               | 765                        |
| 62435.0000 General Equipment Maint & Repair   | -                         | 765                 | -                   | (765)                      |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 15,489                    | 15,035              | 14,553              | (482)                      |
| 62496.0000 Fund 537 Computer System Rental    | 204                       | 232                 | 2,547               | 2,315                      |
| <b>Materials, Supplies &amp; Services</b>     | <b>79,971</b>             | <b>48,094</b>       | <b>302,912</b>      | <b>254,818</b>             |
| <b>Total Expenses</b>                         | <b>\$ 141,556</b>         | <b>\$ 118,395</b>   | <b>\$ 374,071</b>   | <b>\$ 255,676</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<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                   | <b>34.000</b>             | <b>34.000</b>       | <b>34.000</b>       |                            |
| <b>Salaries &amp; Benefits</b>       | \$ 2,598,099              | \$ 3,058,508        | \$ 3,102,965        | \$ 44,457                  |
| <b>Materials, Supplies, Services</b> | 1,422,700                 | 1,169,768           | 1,632,260           | 462,492                    |
| <b>TOTAL</b>                         | <b>\$ 4,020,799</b>       | <b>\$ 4,228,276</b> | <b>\$ 4,735,225</b> | <b>\$ 506,949</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.

#### CHANGES FROM PRIOR YEAR

The FY 2018-19 Facilities Maintenance adopted budget includes a funding increase for contractual services and preventive maintenance services for City facilities as well as a funding increase for tools and supplies needed to perform building grounds maintenance and repairs citywide.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>14,000</b>             | <b>14,000</b>       | <b>14,000</b>       |                            |
| 60001.0000 Salaries & Wages                    | \$ 878,494                | \$ 947,747          | \$ 962,813          | \$ 15,066                  |
| 60006.0000 Overtime - Non-Safety               | 67,190                    | 66,733              | 66,733              |                            |
| 60012.0000 Fringe Benefits                     | 194,235                   | 221,056             | 220,205             | (851)                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 6,631                     | 8,736               | 9,072               | 336                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 178,346                   | 80,255              | 85,334              | 5,079                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 129,209                   | 105,941             | 111,560             | 5,619                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 136,857             | 155,392             | 18,535                     |
| 60015.0000 Wellness Program Reimbursement      | 900                       | -                   | -                   |                            |
| 60023.0000 Uniform and Tool Allowance          | -                         | 381                 | 381                 |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 10,479                    | 13,742              | 13,961              | 219                        |
| 60031.0000 Payroll Adjustments                 | 413                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>1,465,896</b>          | <b>1,581,449</b>    | <b>1,625,451</b>    | <b>44,002</b>              |
| 62000.0000 Utilities                           | \$ 397,877                | \$ 401,608          | \$ 414,608          | \$ 13,000                  |
| 62170.0000 Private Contractual Services        | 60,210                    | 60,400              | 138,450             | 78,050                     |
| 62170.1001 Contractual Services:Temp Staffing  | 43,193                    | -                   | -                   |                            |
| 62300.0000 Special Dept Supplies               | 26,481                    | 28,392              | 73,392              | 45,000                     |
| 62405.0000 Uniforms & Tools                    | 4,945                     | 3,600               | 5,600               | 2,000                      |
| 62450.0000 Building Grounds Maint & Repair     | 154,400                   | 164,310             | 289,310             | 125,000                    |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 2,217                     | 2,418               | 2,418               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 126,089                   | 113,087             | 113,561             | 474                        |
| 62485.0000 Fund 535 Communications Rental Rate | 13,888                    | 15,595              | 10,399              | (5,196)                    |
| 62496.0000 Fund 537 Computer System Rental     | 13,795                    | 16,291              | 44,101              | 27,810                     |
| 62895.0000 Miscellaneous Expenses              | -                         | 50                  | -                   | (50)                       |
| <b>Materials, Supplies &amp; Services</b>      | <b>843,095</b>            | <b>805,751</b>      | <b>1,091,839</b>    | <b>286,088</b>             |
| <b>Total Expenses</b>                          | <b>\$ 2,308,991</b>       | <b>\$2,387,200</b>  | <b>\$ 2,717,290</b> | <b>\$ 330,090</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.

#### CHANGES FROM PRIOR YEAR

The FY 2018-19 Custodial Services adopted budget includes a funding increase for preventive maintenance of window and siding cleaning for City facilities.

|  | EXPENDITURES<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>20,000</b>             | <b>20,000</b>       | <b>20,000</b>       |                            |
| 60001.0000 Salaries & Wages                    | \$ 641,948                | \$ 837,974          | \$ 834,885          | \$ (3,089)                 |
| 60006.0000 Overtime - Non-Safety               | 13,079                    | 14,215              | 14,215              |                            |
| 60012.0000 Fringe Benefits                     | 191,587                   | 300,195             | 297,640             | (2,555)                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 7,030                     | 12,480              | 12,960              | 480                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 128,684                   | 70,960              | 73,996              | 3,036                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 141,898                   | 114,886             | 118,971             | 4,085                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 114,199             | 112,741             | (1,458)                    |
| 60015.0000 Wellness Program Reimbursement      | 411                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 7,385                     | 12,151              | 12,106              | (45)                       |
| <b>Salaries &amp; Benefits</b>                 | <b>1,132,203</b>          | <b>1,477,059</b>    | <b>1,477,514</b>    | <b>455</b>                 |
| 62170.0000 Private Contractual Services        | \$ 202,293                | \$ 239,017          | \$ 389,017          | \$ 150,000                 |
| 62170.1001 Contractual Services:Temp Staffing  | 253,418                   | -                   | -                   |                            |
| 62300.0000 Special Dept Supplies               | 104,972                   | 105,000             | 105,000             |                            |
| 62310.0000 Office Supplies, Postage & Printing | -                         | 200                 | 200                 |                            |
| 62405.0000 Uniforms & Tools                    | 2,772                     | 2,800               | 2,800               |                            |
| 62435.0000 General Equipment Maint & Repair    | 1,513                     | 1,601               | 1,601               |                            |
| 62450.0000 Building Grounds Maint & Repair     | 13                        | -                   | -                   |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 765                       | 834                 | 834                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 11,192                    | 11,414              | 10,877              | (537)                      |
| 62496.0000 Fund 537 Computer System Rental     | 2,645                     | 3,101               | 30,092              | 26,991                     |
| 62895.0000 Miscellaneous Expenses              | 22                        | 50                  | -                   | (50)                       |
| <b>Materials, Supplies &amp; Services</b>      | <b>579,605</b>            | <b>364,017</b>      | <b>540,421</b>      | <b>176,404</b>             |
| <b>Total Expenses</b>                          | <b>\$ 1,711,808</b>       | <b>\$ 1,841,076</b> | <b>\$ 2,017,935</b> | <b>\$ 176,859</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<br>FY2016-17 | BUDGET<br>FY2017-18 | BUDGET<br>FY2018-19 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>6.650</b>              | <b>6.410</b>        | <b>6.410</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 447,071                | \$ 505,392          | \$ 525,267          | \$ 19,875                  |
| 60006.0000 Overtime - Non-Safety               | 1,649                     | 3,055               | 3,055               |                            |
| 60012.0000 Fringe Benefits                     | 88,143                    | 105,547             | 107,982             | 2,435                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,948                     | 4,000               | 4,154               | 154                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 91,028                    | 42,797              | 46,554              | 3,757                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 14,446                    | 8,082               | 11,110              | 3,028                      |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 77,269              | 79,731              | 2,462                      |
| 60027.0000 Payroll Taxes Non-Safety            | 5,082                     | 7,328               | 7,616               | 288                        |
| 60031.0000 Payroll Adjustments                 | 2,457                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>652,824</b>            | <b>753,469</b>      | <b>785,469</b>      | <b>32,000</b>              |
| 62170.0000 Private Contractual Services        | \$ 1,103                  | \$ 1,000            | \$ 1,000            |                            |
| 62170.1001 Contractual Services:Temp Staffing  | 49,928                    | -                   | -                   |                            |
| 62220.0000 Insurance                           | 7,663                     | 51,270              | 68,883              | 17,613                     |
| 62300.0000 Special Dept Supplies               | 259                       | 409                 | 409                 |                            |
| 62310.0000 Office Supplies, Postage & Printing | 9,779                     | 11,257              | 11,257              |                            |
| 62420.0000 Books & Periodicals                 | -                         | 500                 | 500                 |                            |
| 62440.0000 Office Equip Maint & Repair         | 6,057                     | 7,480               | 7,480               |                            |
| 62455.0000 Equipment Rental                    | 373                       | 2,500               | 2,500               |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 597                       | 651                 | 651                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 10,897                    | 10,811              | 9,841               | (970)                      |
| 62485.0000 Fund 535 Communications Rental Rate | 22,650                    | 25,068              | 26,194              | 1,126                      |
| 62496.0000 Fund 537 Computer System Rental     | 12,589                    | 15,137              | 26,709              | 11,572                     |
| 62700.0000 Memberships & Dues                  | 163                       | 336                 | 336                 |                            |
| 62710.0000 Travel                              | 757                       | 2,900               | 2,900               |                            |
| 62755.0000 Training                            | -                         | 2,600               | 2,600               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>122,813</b>            | <b>131,919</b>      | <b>161,260</b>      | <b>29,341</b>              |
| <b>Total Expenses</b>                          | <b>\$ 775,638</b>         | <b>\$ 885,388</b>   | <b>\$ 946,729</b>   | <b>\$ 61,341</b>           |

# PUBLIC WORKS

## Authorized Positions



| CLASSIFICATION TITLES            | STAFF YEARS    | STAFF YEARS   | STAFF YEARS   | CHANGE FROM<br>PRIOR YEAR |
|----------------------------------|----------------|---------------|---------------|---------------------------|
|                                  | FY2016-17      | FY2017-18     | FY2018-19     |                           |
| ADM ANALYST II (M)               | 1.903          | 1.783         | 1.783         |                           |
| 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          | 0.950         | 0.950         |                           |
| CHIEF AST PW DIR-CTY ENG         | 1.000          | 0.725         | 0.725         |                           |
| CIVIL ENGNRG ASSOC               | 2.000          | 2.000         | 2.000         |                           |
| CIVIL ENGNRG AST                 | 3.000          | 1.000         | 1.000         |                           |
| CONST AND MAINT WKR              | 5.000          | 5.000         | 5.000         |                           |
| CONST INSP                       | 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          | 1.000         | 1.000         |                           |
| ENGNRG ASSOC-TRAF                | 1.000          | 0.000         | 0.000         |                           |
| ENGNRG AST-TRAF                  | 0.000          | 0.000         | 0.000         |                           |
| ENGNRG TECH                      | 2.000          | 2.000         | 2.000         |                           |
| EXEC AST                         | 0.000          | 0.000         | 0.800         | 0.800                     |
| FACILITIES MAINT MGR             | 1.000          | 1.000         | 1.000         |                           |
| HEAVY EQUIP OP                   | 1.700          | 0.700         | 0.700         |                           |
| HEAVY TRUCK DRIVER               | 3.700          | 1.200         | 1.200         |                           |
| INTELLIGENT TRANS SYS SPECIALIST | 1.000          | 1.000         | 1.000         |                           |
| INTERMEDIATE CLK                 | 2.000          | 2.000         | 2.000         |                           |
| LABORER                          | 5.000          | 2.500         | 2.500         |                           |
| MOTOR SWEEPER OP                 | 5.000          | 0.000         | 0.000         |                           |
| 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          | 1.500         | 1.500         |                           |
| PRIN CLK                         | 1.900          | 1.780         | 0.880         | -0.900                    |
| PRIN ENG-TRAF                    | 1.000          | 0.500         | 0.500         |                           |
| PW JOURNEYMAN                    | 3.900          | 1.900         | 1.900         |                           |
| PW SUPV                          | 1.950          | 1.450         | 1.450         |                           |
| RIGHT OF WAY SPECIALIST          | 1.000          | 1.000         | 1.000         |                           |
| SKILLED WKR                      | 4.000          | 3.000         | 3.000         |                           |
| SR ADM ANALYST (M)               | 1.000          | 1.000         | 1.000         |                           |
| SR CIVIL ENG                     | 1.000          | 0.000         | 0.000         |                           |
| 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          | 1.450         | 1.450         |                           |
| SUPVG CONST INSP                 | 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>111.213</b> | <b>88.198</b> | <b>88.098</b> | <b>-0.100</b>             |