



## 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 and Permits Sections. The Street Design and Construction section is responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for streets, alleys, and sidewalks, 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, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. The Traffic Engineering Section oversees traffic 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 markings on streets, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, 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 alternative 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 1.34 million square feet located within 145 buildings. Custodial Services cleans over 638,000 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, and oversees the citywide landscape maintenance contract. The Weed Abatement Section handles weed maintenance. The Flood Control Section is responsible for maintaining the City's flood control system, emergency flood response, debris removal, and flow abatement.

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

# PUBLIC WORKS



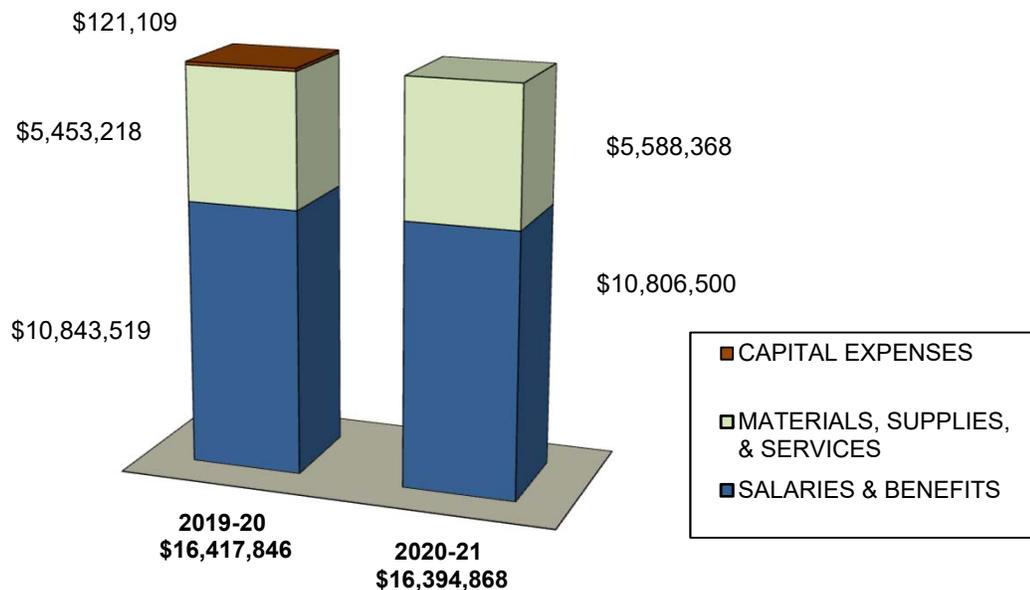
## OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection. Administer the Measure M Transportation Fund 108, the Road Maintenance and Rehabilitation (RMRA) Fund 123, and 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.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain, repair, remodel, and manage equipment life cycle replacement of City facilities.
- Administer the Municipal Infrastructure 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>88.098</b>	<b>90.398</b>	<b>88.338</b>	<b>(2.060)</b>
<b>Salaries &amp; Benefits</b>	\$ 9,021,525	\$ 10,843,519	\$ 10,806,500	\$ (37,019)
<b>Materials, Supplies &amp; Services</b>	4,928,284	5,453,218	5,588,368	135,150
<b>Capital Expenses</b>	55,712	121,109	-	(121,109)
<b>TOTAL</b>	<b>\$ 14,005,520</b>	<b>\$ 16,417,846</b>	<b>\$ 16,394,868</b>	<b>\$ (22,978)</b>

## DEPARTMENT SUMMARY





## 2019-20 WORK PROGRAM HIGHLIGHTS

### Traffic Division

- Constructed the Metro Burbank Traffic Responsive Signal System project.
- Constructed the Metro I-5 Arterial Phase 2 project.
- Constructed the Metro SR-134 Arterial Phase 2 project.
- Designed the Metro Glenoaks Boulevard Arterial and First Street project.
- Designed the Metro Midtown Commercial Corridors project.
- Installed 200 signs and 120 crosswalks for 15 Miles per Hour (MPH) zones and safety improvements at 24 schools.
- Approved design of the First Street Village parking improvements.
- Approved design of the Avion parking and traffic improvements.
- Approved design of the Second Century parking and traffic improvements.
- Secured \$3.75 million of Metro grant funds for traffic infrastructure upgrades.
- Operated and maintained 200 traffic signals, 450 cameras, and 3,000 detectors.
- Maintained 80,000 feet of curb color, 5,000 traffic signs, 2,000 markings, and 50 miles of striping.

### Wastewater Division

- Constructed point repair projects for various locations of the sewer collection system.
- Continued to oversee the construction and start-up/testing, and generated a punch list for 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 construction of the Emergency Sewer Improvements in Leland Way.
- Continued process to obtain the required permits from Caltrans and Metropolitan Transportation Authority (MTA) for Providencia Relief Sewer Phase 2 and to advertise for construction bids.
- Continued process to obtain easements to bid, award, and construct the Riverside 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 National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System permit.
- Complied with the Trash Total Maximum Daily Loads (Trash TMDL), and continued the Daily Generation Rate (DGR) study.
- Completed work to repair roofs at the Water Reclamation Plant.
- Continued work to retrofit doors for Americans with Disabilities Act (ADA) compliance and repair ventilation system at the Water Reclamation Plant.

### Engineering Division

- Continued to manage construction of the 0.79 miles of concrete bike and pedestrian path for the Burbank Channel Bike Path project.
- Completed construction of approximately 30 blocks of asphalt repaving and concrete reconstruction on Verdugo Avenue, from Keystone Street to Clybourn Avenue, and on North Chandler Boulevard from Hollywood Way to Clybourn Avenue.
- Completed construction documents and advertised a construction contract for an estimated 120 blocks of resurfacing for the tenth phase of improvements on local/residential streets that were rated poor, focusing mainly in two areas of the City (zones 19 and 20 - airport adjacent).
- Completed the in-house design and preparation of construction documents for asphalt repaving and concrete reconstruction of three main arterials: Hollywood Way from Burbank Boulevard to Victory Boulevard, Verdugo Avenue from Olive Avenue to Victory Boulevard, and Buena Vista Street from Glenoaks Boulevard to the Interstate-5 Freeway north bound onramp.
- Completed construction of cul-de-sacs and gateway treatments for the Alameda North Neighborhood Protection Plan project.
- Completed construction, repaving, and concrete reconstruction of Third Street in front of Burbank High School.
- Continued to inspect and oversee the progress of the Los Angeles Department of Water and Power (LADWP) River Supply Conduit tunneling project staging at Johnny Carson Park South with an alignment along Whittall Highway, estimated to conclude in winter of FY 2021-22. Paving and striping of Riverside Drive from Buena Vista Street to Bob Hope Drive was also completed as part of the project.



## 2019-20 WORK PROGRAM HIGHLIGHTS - cont.

- Continued to monitor and coordinate with Caltrans, ways to mitigate impacts to City streets and neighborhoods surrounding the I-5 High-Occupancy Vehicle (HOV) improvement project estimated to conclude in 2023.
- Completed construction documents, advertised, awarded, and completed the construction of the Safe Routes to School Infrastructure Improvements project around George Washington, Thomas Jefferson Elementary, and John Muir Middle schools.
- Completed preparation of construction documents for bid advertising of the Empire Avenue Landscape Improvement project.
- Completed construction documents, advertised, awarded, and began the construction of the Leland Way Streetscape Improvement project.

### ***Permits***

- Closed permits within one month of construction completion.
- Refunded permit deposits within one month of permit closure.
- Improved the permit process in preparation for a substantial increase in film permits, Accessory Dwelling Unit (ADU) permits, and Wireless Telecommunication Facility infrastructure. Adjusted to online permit issuance during the Covid-19 crisis while City facilities were closed to the public.

### ***Construction Inspection***

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

### **Street and Sanitation Division**

- Continued work on a mitigation plan, per regulatory agency requirements, for debris basin permits.
- Removed debris from basins, public spaces, facilities, and roadways as needed during rain events.

### ***Recycle Center***

- Presented a plastics and litter reduction policy to Council and implemented an internal citywide plastic ban.
- Implemented phase two (records and enforcement) of the Construction and Demolition Program enforcement.
- Facilitated a seven-session Waste Warrior training.

### **Building Division**

- Continued annual facilities maintenance and inspection programs citywide.
- Continued the design of the Orange Grove Parking Structure project.
- Started replacement of the exhaust system at the Water Reclamation Plant administration building.
- Replaced/repairs doors at the Water Reclamation Plant administration building.
- Continued roof repair and other upgrades at the Recycle Center.
- Began design of seismic retrofit for Robert Gross Park exercise building and DeBell Golf Course driving range facility.
- Started the replacement of Heating, Ventilation, and Air Conditioning (HVAC) equipment at Police/Fire Headquarters.
- Completed design for renovation of Maxam Park Restroom.

### **Fleet Division**

- Completed replacement of 20 pieces of equipment.
- Performed 1,700 preventative maintenance inspections on fleet vehicles.



## 2020-21 WORK PROGRAM GOALS

### Traffic Division

- Construct the Metro Glenoaks Boulevard Arterial and First Street project.
- Construct the Metro Midtown Commercial Corridors project.
- Implement new synchronization for the Metro Alameda Avenue Synchronization project.
- Design the Front Street Bikeway project.
- Design the First Street Class IV Bikeway project.
- Support design of the Metro Olive/Verdugo/Sparks intersection.
- Approve design of the First Street Village traffic improvements.
- Support construction of the First Street Village parking improvements.
- Support construction of the Avion parking and traffic improvements.
- Support construction of the Second Century parking and traffic improvements.

### Wastewater Division

- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the remaining punch list items and future acceptance 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, to advertise for construction bids, award, and start construction of project.
- Continue process to obtain easements, to bid, award, and start construction of the Riverside 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 (Trash TMDL), and continue the Daily Generation Rate (DGR) study.
- Complete work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

### Engineering Division

- Complete construction documents, advertise, and award a construction contract for street paving of approximately 150 City blocks to start cycle one of five of the new pavement management plan on local/residential streets that were rated poor and below in four areas of the City (zones 9, 10, 11, and 12).
- Complete construction of 0.79 miles of concrete bike and pedestrian path for the Burbank Channel Bike Path project.
- Complete construction of the FY 2020-21 street improvement project: asphalt repaving and concrete reconstruction of Hollywood Way from Burbank Boulevard to Victory Boulevard, Verdugo Avenue from Olive Avenue to Victory Boulevard, and Buena Vista Street from Glenoaks Boulevard to the Interstate-5 Freeway onramp.
- Continue to inspect and oversee the progress of the LADWP River Supply Conduit tunneling project staging at Johnny Carson Park South with an alignment along Whitnall Highway, estimated to be completed in late winter 2022.
- Continue to monitor and coordinate with Caltrans, ways to mitigate impacts to City streets and neighborhoods surrounding the I-5 HOV improvement project estimated to conclude in 2023.
- Complete the construction of the Leland Way Streetscape Improvement project.
- Complete bid advertisement, contract award, and construction of the Empire Avenue Landscape Improvement project.
- Complete the in-house design and preparation of construction documents for asphalt repaving and concrete reconstruction of three main arterials: San Fernando Boulevard from Buena Vista Street to Hollywood Way, South Victory Boulevard from Verdugo Avenue to Linden Avenue, and West Olive Avenue from the Olive Street bridge to Virginia Avenue.
- Complete the 2020 Citywide pavement condition assessment survey.



## 2020-21 WORK PROGRAM GOALS - cont.

### ***Permits***

- Close permits within one month of construction completion.
- Refund permit deposits within one month of permit closure.
- Improve permit process in preparation for a substantial increase in film permits, Accessory Dwelling Units (ADUs), and Wireless Telecommunication Facility infrastructure.

### ***Construction Inspection***

- Respond to inspection requests in a timely manner and to achieve a 90 percent completion goal.

### **Street and Sanitation Division**

- Complete construction of gas well expansion project at the Landfill.
- Continue work on mitigation plan, per regulatory agency requirements, for debris basin permits.
- Remove debris from basins, public spaces, facilities, and roadways as-needed during rain events.

### ***Recycle Center***

- Adopt a plastic reduction policy and roll out a citywide program.
- Complete the solid waste permit for the Burbank Recycle Center.
- Complete a compliance plan for AB 1826 and AB 1383, including organics education, collection, and processing.

### **Building Division**

- Continue annual facilities maintenance and inspection programs citywide.
- Continue programmatic replacement of capital infrastructure such as roofs, HVAC, electrical, etc.
- Continue upgrade and installation of security enhancements.
- Start construction of the new City Yard Services Building.
- Start construction phase of the waterproofing system and modernization of the Downtown Metrolink Elevator.
- Complete refurbishment of the Orange Grove Parking Structure.
- Replace HVAC equipment at the Police/Fire Headquarters.
- Start replacement of flooring in the Police/Fire Headquarters.
- Construct evidence storage areas at the Police/Fire Headquarters.
- Replace the exhaust system at the Water Reclamation Plant administration building.
- Continue work on the Recycle Center Warehouse Improvements.

### **Fleet Division**

- Complete replacement of 77 pieces of equipment estimated at \$11.8 million.
- Perform 1800 preventative maintenance inspections on fleet vehicles.

# 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.
- Coordinate requests for public records.
- 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, and accounts receivable.
- Provide meeting support to the Infrastructure Oversight Board (IOB).
- 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 customers with information.

### CHANGES FROM PRIOR YEAR

For FY 2020-21, Parking Authority Fund 310 and parking administrative support functions transferred to the Community Development Department.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,135</b>	<b>8,435</b>	<b>8,435</b>	
60001.0000 Salaries & Wages	\$ 649,568	\$ 790,956	\$ 852,549	\$ 61,593
60006.0000 Overtime - Non-Safety	-	1,000	1,000	
60012.0000 Fringe Benefits	117,151	152,212	149,896	(2,316)
60012.1008 Fringe Benefits:Retiree Benefits	4,491	5,540	6,378	838
60012.1509 Fringe Benefits:Employer Paid PERS	54,792	76,628	82,549	5,921
60012.1528 Fringe Benefits:Workers Comp	11,386	14,103	17,488	3,385
60012.1531 Fringe Benefits:PERS UAL	107,316	125,162	128,632	3,470
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	3,254	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	9,238	11,469	12,362	893
60031.0000 Payroll Adjustments	805	-	-	
<b>Salaries &amp; Benefits</b>	<b>958,227</b>	<b>1,181,558</b>	<b>1,255,342</b>	<b>73,784</b>

# Administration

## 001.PW11A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 5,503	\$ 500	\$ 500	
62170.1001 Temp Staffing	3,964	-	-	
62220.0000 Insurance	9,113	8,676	10,393	1,717
62300.0000 Special Dept Supplies	1,508	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	4,885	6,000	6,000	
62420.0000 Books & Periodicals	288	400	400	
62440.0000 Office Equip Maint & Repair	224	1,500	1,500	
62455.0000 Equipment Rental	14,349	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	8,378	8,378	
62485.0000 Fund 535 Communications Rental Rate	39,677	40,802	40,767	(35)
62496.0000 Fund 537 Computer System Rental	249,168	235,660	171,667	(63,993)
62700.0000 Memberships & Dues	192	1,070	1,070	
62710.0000 Travel	2,338	2,000	2,000	
62755.0000 Training	1,371	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,015	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>333,876</b>	<b>337,836</b>	<b>275,525</b>	<b>(62,311)</b>
<b>Total Expenses</b>	<b>\$ 1,292,103</b>	<b>\$ 1,519,394</b>	<b>\$ 1,530,867</b>	<b>\$ 11,473</b>

# Engineering Design and Construction Division



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 infrastructure improvements for street, alleys, and sidewalks, 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

	<b>EXPENDITURES FY2018-19</b>	<b>BUDGET FY2019-20</b>	<b>BUDGET FY2020-21</b>	<b>CHANGES FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>9.000</b>	<b>10.000</b>	<b>10.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,295,440	\$ 1,625,834	\$ 1,658,461	\$ 32,627
<b>Materials, Supplies, Services</b>	223,968	234,191	244,936	10,745
<b>TOTAL</b>	<b>\$ 1,519,407</b>	<b>\$ 1,860,025</b>	<b>\$ 1,903,397</b>	<b>\$ 43,372</b>

# Engineering Design and Construction

## Street Design and Construction Section

### 001.PW21A



The Street Design and Construction Section programs, designs, constructs, and inspects 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,000</b>	<b>5,500</b>	<b>5,500</b>	
60001.0000 Salaries & Wages	\$ 494,586	\$ 652,981	\$ 644,233	\$ (8,748)
60006.0000 Overtime - Non-Safety	22,189	8,500	8,500	
60012.0000 Fringe Benefits	68,731	97,473	95,043	(2,430)
60012.1008 Fringe Benefits:Retiree Benefits	3,024	3,106	4,159	1,053
60012.1509 Fringe Benefits:Employer Paid PERS	43,807	63,261	63,980	719
60012.1528 Fringe Benefits:Workers Comp	6,234	7,117	5,927	(1,190)
60012.1531 Fringe Benefits:PERS UAL	78,132	101,533	105,808	4,275
60027.0000 Payroll Taxes Non-Safety	7,487	9,468	9,341	(127)
60031.0000 Payroll Adjustments	381	-	-	
<b>Salaries &amp; Benefits</b>	<b>724,570</b>	<b>943,439</b>	<b>936,991</b>	<b>(6,448)</b>
62170.0000 Private Contractual Services	\$ 7,324	\$ 27,000	\$ 27,000	
62220.0000 Insurance	15,786	20,565	12,496	(8,069)
62300.0000 Special Dept Supplies	2,967	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	31,102	34,969	36,715	1,746
62485.0000 Fund 535 Communications Rental Rate	4,622	4,926	4,915	(11)
62496.0000 Fund 537 Computer System Rental	60,635	34,638	44,173	9,535
62700.0000 Memberships & Dues	175	300	500	200
62710.0000 Travel	554	600	600	
62755.0000 Training	3,104	6,750	6,750	
62895.0000 Miscellaneous Expenses	3,726	4,700	4,500	(200)
<b>Materials, Supplies &amp; Services</b>	<b>130,078</b>	<b>137,998</b>	<b>141,199</b>	<b>3,201</b>
<b>Total Expenses</b>	<b>\$ 854,648</b>	<b>\$ 1,081,437</b>	<b>\$ 1,078,190</b>	<b>\$ (3,247)</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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>	
60001.0000 Salaries & Wages	\$ 398,402	\$ 463,617	\$ 498,758	\$ 35,141
60006.0000 Overtime - Non-Safety	1,001	-	-	
60012.0000 Fringe Benefits	63,947	73,624	72,611	(1,013)
60012.1008 Fringe Benefits:Retiree Benefits	3,419	3,882	3,403	(479)
60012.1509 Fringe Benefits:Employer Paid PERS	34,422	44,915	51,735	6,820
60012.1528 Fringe Benefits:Workers Comp	5,667	5,053	4,589	(464)
60012.1531 Fringe Benefits:PERS UAL	56,256	84,582	83,142	(1,440)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,621	6,722	7,232	510
60031.0000 Payroll Adjustments	1,909	-	-	
<b>Salaries &amp; Benefits</b>	<b>570,869</b>	<b>682,395</b>	<b>721,470</b>	<b>39,075</b>
62170.0000 Private Contractual Services	\$ 12,814	\$ 16,500	\$ 16,500	
62300.0000 Special Dept Supplies	3,394	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	16,125	10,236	10,730	494
62496.0000 Fund 537 Computer System Rental	58,507	60,557	67,607	7,050
62755.0000 Training	2,500	3,350	3,350	
62895.0000 Miscellaneous Expenses	550	550	550	
<b>Materials, Supplies &amp; Services</b>	<b>93,890</b>	<b>96,193</b>	<b>103,737</b>	<b>7,544</b>
<b>Total Expenses</b>	<b>\$ 664,759</b>	<b>\$ 778,588</b>	<b>\$ 825,207</b>	<b>\$ 46,619</b>

# Traffic Division



The Traffic Division includes the Traffic Engineering, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. Traffic Engineering oversees traffic 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 markings on streets, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, 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

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>21.403</b>	<b>21.403</b>	<b>19.403</b>	<b>(2.000)</b>
<b>Salaries &amp; Benefits</b>	\$ 2,193,336	\$ 2,746,852	\$ 2,568,204	\$ (178,648)
<b>Materials, Supplies, Services</b>	750,723	1,336,395	1,239,039	(97,356)
<b>Capital Improvements</b>	-	121,109	-	(121,109)
<b>TOTAL</b>	<b>\$ 2,944,059</b>	<b>\$ 4,204,356</b>	<b>\$ 3,807,243</b>	<b>\$ (397,113)</b>

# Traffic Division

## Engineering and Design Section

### 001.PW22A



The Traffic Engineering Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests.

#### OBJECTIVES

- Present traffic items to the Infrastructure Oversight Board (IOB) 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.
- Coordinate with the Community Development Department on transportation planning and funding issues.

#### CHANGES FROM PRIOR YEAR

Starting in FY 2020-21, the Parking Authority will be overseen by the Community Development Department (CDD). As a result, a full-time Parking Analyst and a full-time Intermediate Clerk were transferred from the Public Works Traffic Division to CDD.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.403</b>	<b>6.403</b>	<b>4.403</b>	<b>(2.000)</b>
60001.0000 Salaries & Wages	\$ 596,126	\$ 637,284	\$ 536,154	\$ (101,130)
60006.0000 Overtime - Non-Safety	84	-	-	
60012.0000 Fringe Benefits	86,132	111,782	77,629	(34,153)
60012.1008 Fringe Benefits:Retiree Benefits	4,498	4,972	4,842	(130)
60012.1509 Fringe Benefits:Employer Paid PERS	48,799	61,740	52,712	(9,028)
60012.1528 Fringe Benefits:Workers Comp	8,962	8,214	4,933	(3,281)
60012.1531 Fringe Benefits:PERS UAL	63,816	114,650	117,866	3,216
60027.0000 Payroll Taxes Non-Safety	7,303	9,241	7,774	(1,467)
60031.0000 Payroll Adjustments	856	-	-	
<b>Salaries &amp; Benefits</b>	<b>816,576</b>	<b>947,883</b>	<b>801,910</b>	<b>(145,973)</b>
62170.0000 Private Contractual Services	\$ 15,242	\$ 25,000	\$ 25,000	
62220.0000 Insurance	182,669	407,397	577,856	170,459
62300.0000 Special Dept Supplies	7,495	7,500	7,500	
62310.0000 Office Supplies, Postage & Printing	52	-	-	
62420.0000 Books & Periodicals	339	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	488	-	-	
62485.0000 Fund 535 Communications Rental Rate	13,162	13,502	13,491	(11)
62496.0000 Fund 537 Computer System Rental	62,969	43,806	50,660	6,854
62700.0000 Memberships & Dues	716	2,500	2,500	
62755.0000 Training	846	3,000	3,000	
62830.0000 Bank Service Charges	193	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>284,170</b>	<b>502,905</b>	<b>680,207</b>	<b>177,302</b>
<b>Total Expenses</b>	<b>\$ 1,100,747</b>	<b>\$ 1,450,788</b>	<b>\$ 1,482,117</b>	<b>\$ 31,329</b>

# Traffic Division

## Signs and Painting Section

### 001.PW22B



The Signs and Painting Section oversees installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways.

#### OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 10,000 street sweeping and parking signs.
- Maintain 11,000 traffic regulatory and warning signs.
- Maintain 16 miles of curb markings and 160 miles of traffic striping.
- Maintain 80,000 square feet of pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 251,864	\$ 364,920	\$ 377,600	\$ 12,680
60006.0000 Overtime - Non-Safety	1,049	3,061	3,061	
60012.0000 Fringe Benefits	36,246	93,363	93,288	(75)
60012.1008 Fringe Benefits:Retiree Benefits	1,958	4,658	4,537	(121)
60012.1509 Fringe Benefits:Employer Paid PERS	15,679	35,353	38,827	3,474
60012.1528 Fringe Benefits:Workers Comp	54,814	48,169	44,406	(3,763)
60012.1531 Fringe Benefits:PERS UAL	64,380	67,821	37,869	(29,952)
60027.0000 Payroll Taxes Non-Safety	2,019	5,291	5,475	184
60031.0000 Payroll Adjustments	105	-	-	
<b>Salaries &amp; Benefits</b>	<b>428,115</b>	<b>622,636</b>	<b>605,063</b>	<b>(17,573)</b>
62170.0000 Private Contractual Services	\$ 1,995	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	50,822	55,000	55,000	
62305.0000 Reimbursable Materials	3,000	-	-	
62405.0000 Uniforms & Tools	2,880	3,000	3,000	
62435.0000 General Equipment Maint & Repair	175	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	1,585	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	47,166	70,967	64,260	(6,707)
62485.0000 Fund 535 Communications Rental Rate	4,622	-	-	
62496.0000 Fund 537 Computer System Rental	18,000	24,409	32,523	8,114
62700.0000 Memberships & Dues	205	-	-	
62755.0000 Training	443	3,000	3,000	
62840.0000 Small Tools	977	1,200	1,200	
62895.0000 Miscellaneous Expenses	237	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>132,107</b>	<b>164,576</b>	<b>165,983</b>	<b>1,407</b>
<b>Total Expenses</b>	<b>\$ 560,222</b>	<b>\$ 787,212</b>	<b>\$ 771,046</b>	<b>\$ (16,166)</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.

#### OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 323,264	\$ 448,824	\$ 452,184	\$ 3,360
60006.0000 Overtime - Non-Safety	50,961	24,618	24,618	
60012.0000 Fringe Benefits	59,337	95,221	94,447	(774)
60012.1008 Fringe Benefits:Retiree Benefits	2,654	4,658	4,537	(121)
60012.1509 Fringe Benefits:Employer Paid PERS	27,217	43,482	46,529	3,047
60012.1528 Fringe Benefits:Workers Comp	43,474	42,855	40,354	(2,501)
60012.1531 Fringe Benefits:PERS UAL	65,196	62,604	65,739	3,135
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,286	6,508	6,557	49
60031.0000 Payroll Adjustments	883	-	-	
<b>Salaries &amp; Benefits</b>	<b>579,773</b>	<b>729,770</b>	<b>735,965</b>	<b>6,195</b>
62000.0000 Utilities	\$ 91,893	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	2,944	7,000	7,000	
62170.0000 Private Contractual Services	8,979	2,500	2,500	
62300.0000 Special Dept Supplies	51,278	175,000	40,000	(135,000)
62305.0000 Reimbursable Materials	393	-	-	
62310.0000 Office Supplies, Postage & Printing	420	-	-	
62405.0000 Uniforms & Tools	1,793	3,000	3,000	
62435.0000 General Equipment Maint & Repair	849	-	-	
62455.0000 Equipment Rental	760	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	2,120	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,440	117,157	97,039	(20,118)
62485.0000 Fund 535 Communications Rental Rate	6,933	6,157	6,144	(13)
62496.0000 Fund 537 Computer System Rental	15,635	29,858	34,212	4,354
62700.0000 Memberships & Dues	100	-	-	
62755.0000 Training	1,937	3,000	3,000	
62840.0000 Small Tools	261	12,500	7,500	(5,000)
62895.0000 Miscellaneous Expenses	1,313	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>275,047</b>	<b>451,003</b>	<b>295,226</b>	<b>(155,777)</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 121,109	\$ -	\$ (121,109)
<b>Capital Expenses</b>	<b>-</b>	<b>121,109</b>	<b>-</b>	<b>(121,109)</b>
<b>Total Expenses</b>	<b>\$ 854,820</b>	<b>\$ 1,301,882</b>	<b>\$ 1,031,191</b>	<b>\$ (270,691)</b>

# Traffic Division

## Traffic Management Center

### 001.PW22H



The Traffic Management Center oversees the monitoring, operation, 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 for 200 traffic signals.
- Develop, install and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 234,977	\$ 293,007	\$ 285,372	\$ (7,635)
60006.0000 Overtime - Non-Safety	10,375	-	-	
60012.0000 Fringe Benefits	39,951	50,335	49,555	(780)
60012.1008 Fringe Benefits:Retiree Benefits	1,600	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	19,565	28,387	28,840	453
60012.1528 Fringe Benefits:Workers Comp	6,277	6,153	8,043	1,890
60012.1531 Fringe Benefits:PERS UAL	52,692	61,641	46,588	(15,053)
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	3,435	4,249	4,138	(111)
<b>Salaries &amp; Benefits</b>	<b>368,871</b>	<b>446,563</b>	<b>425,266</b>	<b>(21,297)</b>
62170.0000 Private Contractual Services	\$ 6,570	\$ 115,000	\$ 30,000	\$ (85,000)
62300.0000 Special Dept Supplies	12,469	25,000	10,000	(15,000)
62310.0000 Office Supplies, Postage & Printing	112	-	-	
62496.0000 Fund 537 Computer System Rental	34,245	59,411	44,123	(15,288)
62700.0000 Memberships & Dues	100	-	-	
62755.0000 Training	1,108	2,000	2,000	
62840.0000 Small Tools	464	10,500	5,500	(5,000)
62895.0000 Miscellaneous Expenses	4,331	6,000	6,000	
<b>Materials, Supplies &amp; Services</b>	<b>59,399</b>	<b>217,911</b>	<b>97,623</b>	<b>(120,288)</b>
<b>Total Expenses</b>	<b>\$ 428,270</b>	<b>\$ 664,474</b>	<b>\$ 522,889</b>	<b>\$ (141,585)</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. 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.150</b>	<b>10.150</b>	<b>10.150</b>	
<b>Salaries &amp; Benefits</b>	\$ 994,537	\$ 1,080,631	\$ 1,016,165	\$ (64,466)
<b>Materials, Supplies, Services</b>	1,805,914	1,827,454	2,139,590	312,136
<b>Capital Outlay</b>	55,712	-	-	
<b>TOTAL</b>	<b>\$ 2,856,163</b>	<b>\$ 2,908,085</b>	<b>\$ 3,155,755</b>	<b>\$ 247,670</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.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>9,350</b>	<b>9,350</b>	<b>9,350</b>	
60001.0000 Salaries & Wages	\$ 571,121	\$ 571,408	\$ 536,129	\$ (35,279)
60006.0000 Overtime - Non-Safety	18,779	5,080	5,080	
60012.0000 Fringe Benefits	120,587	142,637	134,103	(8,534)
60012.1008 Fringe Benefits:Retiree Benefits	6,137	7,259	7,070	(189)
60012.1509 Fringe Benefits:Employer Paid PERS	47,605	55,358	56,169	811
60012.1528 Fringe Benefits:Workers Comp	75,505	75,426	63,049	(12,377)
60012.1531 Fringe Benefits:PERS UAL	54,456	113,655	106,508	(7,147)
60015.0000 Wellness Program Reimbursement	699	-	-	
60027.0000 Payroll Taxes Non-Safety	8,432	8,285	7,774	(511)
60031.0000 Payroll Adjustments	1,279	-	-	
<b>Salaries &amp; Benefits</b>	<b>904,599</b>	<b>979,108</b>	<b>915,882</b>	<b>(63,226)</b>
62000.0000 Utilities	\$ 138,278	\$ 140,000	\$ 140,000	
62170.0000 Private Contractual Services	351,024	507,925	506,425	(1,500)
62170.1001 Temp Staffing	8,056	-	-	
62220.0000 Insurance	665,063	482,047	749,762	267,715
62300.0000 Special Dept Supplies	122,500	87,108	87,108	
62405.0000 Uniforms & Tools	8,573	7,600	9,100	1,500
62420.0000 Books & Periodicals	34	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	314,251	419,774	453,015	33,241
62485.0000 Fund 535 Communications Rental Rate	65,028	69,087	68,945	(142)
62496.0000 Fund 537 Computer System Rental	38,221	20,758	30,793	10,035
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	1,594	7,100	7,100	
<b>Materials, Supplies &amp; Services</b>	<b>1,712,624</b>	<b>1,744,423</b>	<b>2,055,272</b>	<b>310,849</b>
70023.0532 Capital Contribution:Fund 532	\$ 55,712	\$ -	\$ -	
<b>Capital Expenses</b>	<b>55,712</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 2,672,935</b>	<b>\$ 2,723,531</b>	<b>\$ 2,971,154</b>	<b>\$ 247,623</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.

#### 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	
60001.0000 Salaries & Wages	\$ 15,790	\$ 17,342	\$ 17,342	
60006.0000 Overtime - Non-Safety	1,103	106	106	
60012.0000 Fringe Benefits	2,823	3,146	3,089	(57)
60012.1008 Fringe Benefits:Retiree Benefits	135	155	151	(4)
60012.1509 Fringe Benefits:Employer Paid PERS	1,388	1,680	1,830	150
60012.1528 Fringe Benefits:Workers Comp	2,194	2,289	2,039	(250)
60012.1531 Fringe Benefits:PERS UAL	2,568	2,988	3,353	365
60027.0000 Payroll Taxes Non-Safety	235	251	251	
<b>Salaries &amp; Benefits</b>	<b>26,236</b>	<b>27,957</b>	<b>28,161</b>	<b>204</b>
62170.0000 Private Contractual Services	\$ 20,000	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	215	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,300	915	1,401	486
62496.0000 Fund 537 Computer System Rental	798	583	757	174
<b>Materials, Supplies &amp; Services</b>	<b>22,313</b>	<b>33,938</b>	<b>34,598</b>	<b>660</b>
<b>Total Expenses</b>	<b>\$ 48,549</b>	<b>\$ 61,895</b>	<b>\$ 62,759</b>	<b>\$ 864</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: emergency flood response, placing sandbags, offering free sandbags to residents, cleaning storm drains, and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

#### OBJECTIVES

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

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	
60001.0000 Salaries & Wages	\$ 38,857	\$ 42,056	\$ 42,163	\$ 107
60006.0000 Overtime - Non-Safety	1,502	2,943	2,943	
60012.0000 Fringe Benefits	6,509	9,460	9,397	(63)
60012.1008 Fringe Benefits:Retiree Benefits	365	466	454	(12)
60012.1509 Fringe Benefits:Employer Paid PERS	3,008	4,074	4,330	256
60012.1528 Fringe Benefits:Workers Comp	5,891	5,551	4,958	(593)
60012.1531 Fringe Benefits:PERS UAL	6,864	8,406	7,266	(1,140)
60015.0000 Wellness Program Reimbursement	27	-	-	
60027.0000 Payroll Taxes Non-Safety	577	610	611	1
60031.0000 Payroll Adjustments	102	-	-	
<b>Salaries &amp; Benefits</b>	<b>63,702</b>	<b>73,566</b>	<b>72,122</b>	<b>(1,444)</b>
62085.0000 Other Professional Services	\$ 38,815	\$ -	\$ -	
62170.0000 Private Contractual Services	9,219	24,000	24,000	
62300.0000 Special Dept Supplies	5,843	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,553	14,338	14,634	296
62496.0000 Fund 537 Computer System Rental	2,547	1,928	2,259	331
<b>Materials, Supplies &amp; Services</b>	<b>70,977</b>	<b>49,093</b>	<b>49,720</b>	<b>627</b>
<b>Total Expenses</b>	<b>\$ 134,679</b>	<b>\$ 122,659</b>	<b>\$ 121,842</b>	<b>\$ (817)</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 alternative 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. Funding for Fleet is handled in the Internal Services Fund 532. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance, repairs, and life cycle replacements of all General Government City-owned facilities and infrastructure.

## DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>34.000</b>	<b>35.000</b>	<b>34.940</b>	<b>(0.060)</b>
<b>Salaries &amp; Benefits</b>	\$ 2,806,676	\$ 3,411,355	\$ 3,482,929	\$ 71,574
<b>Materials, Supplies, Services</b>	1,655,608	1,506,444	1,528,027	21,583
<b>TOTAL</b>	<b>\$ 4,462,284</b>	<b>\$ 4,917,799</b>	<b>\$ 5,010,956</b>	<b>\$ 93,157</b>

# Fleet and Building Maintenance Division

## Facilities Maintenance Section



### 001.PW33A

The Public Works Facilities Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts support salaries, utilities, uniforms, training, and internal charges for the Facilities Maintenance Section, including the construction and maintenance, carpenter, and paint crews. Funding for Materials, Supplies, and Services (MS&S) of the work performed by this Section is included in the Internal Services Fund 534 budget.

#### OBJECTIVES

- Support salaries, utilities, uniforms, training, and internal charges for the Building Maintenance Section.
- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Perform emergency repairs and preventative maintenance in electrical, plumbing, roofs, 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

A Utility Worker position previously funded 100 percent by the Facilities Maintenance Section is now 47 percent funded by the Refuse Fund 498 and 53 percent funded by the Vehicle Equipment Replacement Fund 532. A Skilled Worker position previously funded 50 percent by the Refuse Fund 498 and 50 percent by the Vehicle Equipment Replacement Fund 532 is now 6 percent funded by the Refuse Fund 498 and 94 percent funded by the Facilities Maintenance Section.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,000</b>	<b>15,000</b>	<b>14,940</b>	<b>(0,060)</b>
60001.0000 Salaries & Wages	\$ 918,985	\$ 1,079,453	\$ 1,113,838	\$ 34,385
60006.0000 Overtime - Non-Safety	90,019	66,733	66,733	
60012.0000 Fringe Benefits	185,911	235,903	234,204	(1,699)
60012.1008 Fringe Benefits:Retiree Benefits	9,074	10,870	11,342	472
60012.1509 Fringe Benefits:Employer Paid PERS	80,700	104,577	115,086	10,509
60012.1528 Fringe Benefits:Workers Comp	111,564	117,533	107,406	(10,127)
60012.1531 Fringe Benefits:PERS UAL	155,388	175,828	204,635	28,807
60015.0000 Wellness Program Reimbursement	643	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	14,400	15,652	16,151	499
60031.0000 Payroll Adjustments	4,397	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,571,081</b>	<b>1,806,930</b>	<b>1,869,776</b>	<b>62,846</b>
62000.0000 Utilities	\$ 381,915	\$ 647,608	\$ 647,008	\$ (600)
62170.0000 Private Contractual Services	112,433	-	-	
62170.1001 Temp Staffing	23,776	-	-	
62300.0000 Special Dept Supplies	22,334	-	-	
62405.0000 Uniforms & Tools	6,464	5,600	6,200	600
62450.0000 Building Grounds Maint & Repair	204,442	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	2,418	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	113,561	153,354	143,099	(10,255)
62485.0000 Fund 535 Communications Rental Rate	10,399	81,816	81,748	(68)
62496.0000 Fund 537 Computer System Rental	44,101	58,099	72,717	14,618
62755.0000 Training	-	5,500	5,500	
<b>Materials, Supplies &amp; Services</b>	<b>921,843</b>	<b>951,977</b>	<b>956,272</b>	<b>4,295</b>
<b>Total Expenses</b>	<b>\$ 2,492,924</b>	<b>\$ 2,758,907</b>	<b>\$ 2,826,048</b>	<b>\$ 67,141</b>

# Fleet and Building Maintenance Division

## Custodial Services Section

### 001.PW33B



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

#### OBJECTIVES

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

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
60001.0000 Salaries & Wages	\$ 693,591	\$ 914,343	\$ 919,742	\$ 5,399
60006.0000 Overtime - Non-Safety	21,516	14,215	14,215	
60012.0000 Fringe Benefits	202,751	298,896	299,113	217
60012.1008 Fringe Benefits:Retiree Benefits	10,842	15,528	15,123	(405)
60012.1509 Fringe Benefits:Employer Paid PERS	60,969	88,582	96,200	7,618
60012.1528 Fringe Benefits:Workers Comp	118,971	120,693	108,162	(12,531)
60012.1531 Fringe Benefits:PERS UAL	112,740	138,910	147,262	8,352
60015.0000 Wellness Program Reimbursement	573	-	-	
60027.0000 Payroll Taxes Non-Safety	10,044	13,258	13,336	78
60031.0000 Payroll Adjustments	3,597	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,235,595</b>	<b>1,604,425</b>	<b>1,613,153</b>	<b>8,728</b>
62170.0000 Private Contractual Services	\$ 321,193	\$ 389,017	\$ 387,517	\$ (1,500)
62170.1001 Temp Staffing	219,705	-	-	
62300.0000 Special Dept Supplies	144,848	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	160	200	200	
62405.0000 Uniforms & Tools	4,300	2,800	4,300	1,500
62435.0000 General Equipment Maint & Repair	1,757	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,877	8,791	8,438	(353)
62496.0000 Fund 537 Computer System Rental	30,092	43,558	61,199	17,641
62755.0000 Training	-	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>733,765</b>	<b>554,467</b>	<b>571,755</b>	<b>17,288</b>
<b>Total Expenses</b>	<b>\$ 1,969,360</b>	<b>\$ 2,158,892</b>	<b>\$2,184,908</b>	<b>\$ 26,016</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 customers.
- Respond to phone calls involving customer inquiries, complaints, and requests for services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services, and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,410</b>	<b>5,410</b>	<b>5,410</b>	
60001.0000 Salaries & Wages	\$ 535,278	\$ 527,257	\$ 539,363	\$ 12,106
60006.0000 Overtime - Non-Safety	169	3,055	3,055	
60012.0000 Fringe Benefits	87,249	94,182	92,510	(1,672)
60012.1008 Fringe Benefits:Retiree Benefits	4,318	4,977	4,091	(886)
60012.1509 Fringe Benefits:Employer Paid PERS	46,415	51,081	52,829	1,748
60012.1528 Fringe Benefits:Workers Comp	11,110	11,018	13,622	2,604
60012.1531 Fringe Benefits:PERS UAL	79,728	98,074	112,108	14,034
60027.0000 Payroll Taxes Non-Safety	7,824	7,645	7,821	176
60031.0000 Payroll Adjustments	1,219	-	-	
<b>Salaries &amp; Benefits</b>	<b>773,309</b>	<b>797,289</b>	<b>825,399</b>	<b>28,110</b>
62170.0000 Private Contractual Services	\$ 6,409	\$ 1,000	\$ 1,000	
62220.0000 Insurance	68,883	66,734	32,804	(33,930)
62300.0000 Special Dept Supplies	52	409	400	(9)
62310.0000 Office Supplies, Postage & Printing	8,478	11,257	11,272	15
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	6,751	7,480	7,480	
62455.0000 Equipment Rental	-	2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	651	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,841	18,337	23,077	4,740
62485.0000 Fund 535 Communications Rental Rate	26,194	27,174	27,142	(32)
62496.0000 Fund 537 Computer System Rental	26,709	66,571	46,146	(20,425)
62700.0000 Memberships & Dues	46	336	330	(6)
62710.0000 Travel	1,615	2,900	2,900	
62755.0000 Training	2,565	5,700	5,700	
<b>Materials, Supplies &amp; Services</b>	<b>158,195</b>	<b>210,898</b>	<b>161,251</b>	<b>(49,647)</b>
<b>Total Expenses</b>	<b>\$ 931,504</b>	<b>\$ 1,008,187</b>	<b>\$ 986,650</b>	<b>\$ (21,537)</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS	STAFF YEARS	STAFF YEARS	CHANGE FROM PRIOR YEAR
	FY2018-19	FY2019-20	FY2020-21	
ADM ANALYST II (M)	1.783	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 SIGNAL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	0.000	0.000	1.000	1.000
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	2.000	3.000	3.000	
CIVIL ENGNRG AST	1.000	1.000	0.000	-1.000
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	1.000	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	0.000	-1.000
ENGNRG AST-TRAF	0.000	0.000	1.000	1.000
ENGNRG AIDE	1.000	0.000	0.000	
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.800	0.800	0.800	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	0.000	0.500	0.000	-0.500
FINANCIAL ANALYST (Z)	0.000	0.000	0.500	0.500
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	1.000	-1.000
LABORER	2.500	2.500	2.500	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	0.000	-1.000
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PRIN CLK	0.880	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PROPOSED JOB - Z GROUP	0.000	1.000	0.000	-1.000
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
PW DIRECTOR	0.000	0.000	1.000	1.000
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.000	3.000	3.940	0.940
SR ADM ANALYST (M)	1.000	0.800	0.800	
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	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF SIGNAL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNAL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNAL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	2.000	1.000	-1.000
<b>TOTAL STAFF YEARS</b>	<b>88.098</b>	<b>90.398</b>	<b>88.338</b>	<b>-2.060</b>

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