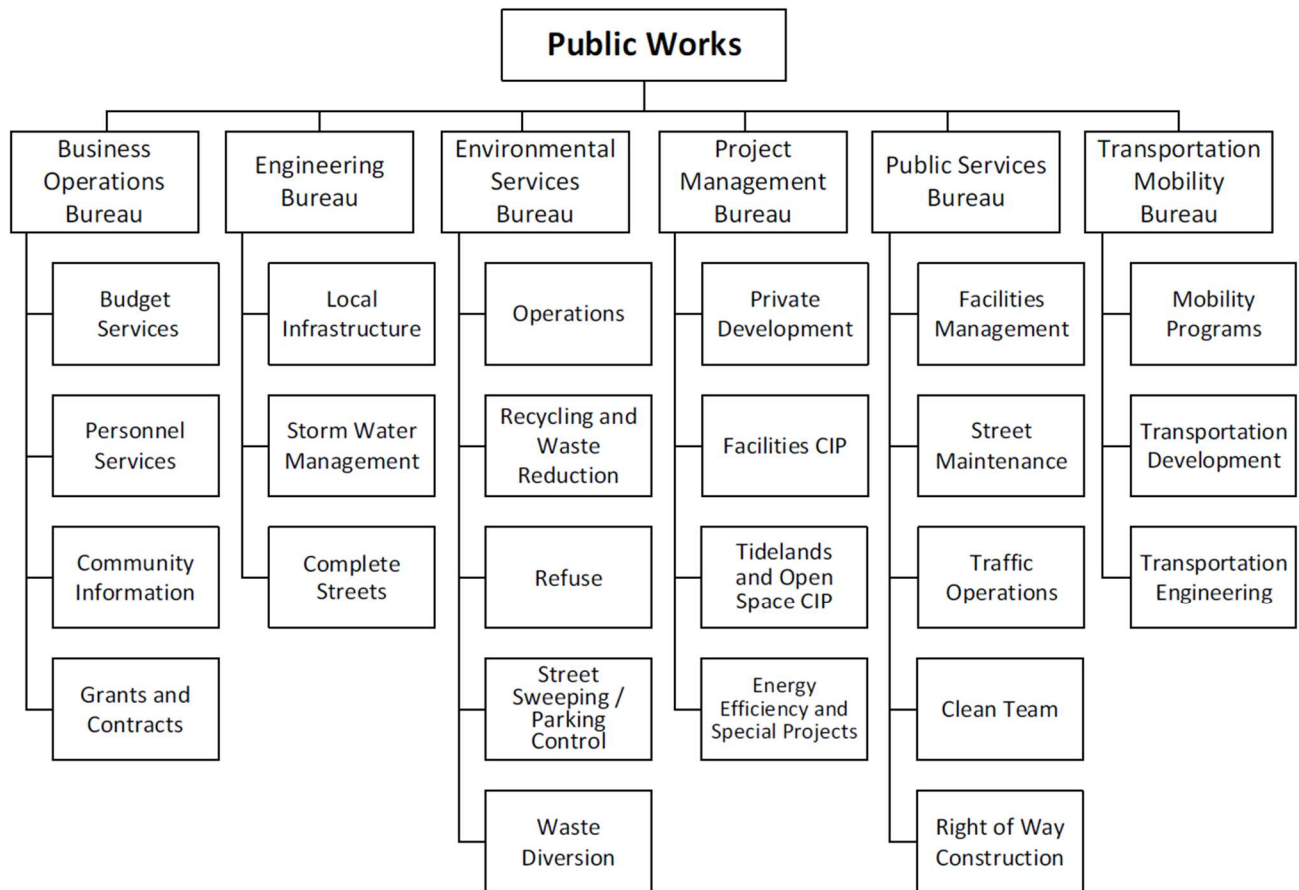


Public Works



Eric Lopez, Director of Public Works

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Vacant, City Traffic Engineer, Transportation Mobility Bureau

Department Overview

Mission:

Provide outstanding City-wide services improving the quality of life for the community while being responsible stewards of the City's physical assets. We do this through a customer service lens with specialized skills, innovation, and responsiveness.

Vision:

Be an efficient and proactive organization of valued employees that contributes to making Long Beach an equitable, safe, sustainable, and livable City for residents, businesses, and community members.

Core Services:

- Oversee the maintenance and rehabilitation of the City's infrastructure including streets, sidewalks, stormwater, traffic signals, signage, urban forest, park space, and public facilities.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, street sweeping, storm water management, crossing guard program, and enhancing livability infrastructure.
- Safely and efficiently design, construct, deliver, and maintain capital improvement projects.

FY 23 Focus:

The Public Works Department (Department) provides a wide range of services to both the public and partner City departments for infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs including storm water/environmental compliance, transportation planning and design, Clean City programs, emergency response and administrative support. These services are provided through the work of six departmental bureaus.

The Business Operations Bureau provides central administrative support, coordination, and direction for the department. This support includes: the management of Public Works' diverse financial resources, comprised of the annual operating budget, the annual Capital Improvement Program, and federal, state, and local grants; centralized personnel and payroll support to the department; overseeing Department-wide external and internal communication, records management, as well as further developing GIS capabilities; overseeing Parking Operations; and overseeing Department-wide contracts and grant funding opportunities. In FY 23, the Bureau will focus on the MUNIS Project Ledger reconciliation effort, building out a fiscal and budget training hub for all Department staff to utilize, developing strategies to streamline the hiring process, decreasing the Department's vacancy rate, standardizing internal and external communication efforts, collaborating with partner departments to find efficiencies in the contract process, and pursue various grant opportunities. Additionally, the Parking Operations team will plan and implement several improvement projects in various public parking facilities, including new parking equipment and LED lighting replacement, improving the customer service experience for visitors.

The Engineering, Transportation and Project Management Bureaus plan, design, bid, and build capital improvements to the City's infrastructure. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 23. The Department has developed the next five-year (FY 23 – FY 27) Infrastructure Investment Plan, which includes over \$521 million of proposed investment throughout the City. The Department is also anticipating that external funding will become available to help address the City's many needs for infrastructure improvements this fiscal year. The Department has recently completed a comprehensive Facilities Conditions Assessment, transition plan for improved ADA accessibility, and an updated Pavement Management Program to help plan and guide capital improvements.

For FY 23, the Engineering Bureau will continue efforts to complete the design and start construction of the City's four major corridor projects (Anaheim Street, Artesia Blvd., Market Street, and Studebaker Road). The Bureau will continue repairing sidewalks and utilizing the design-build contracts to help meet the requirements of the ADA settlement agreement. Utility relocation and early action roadway and ground improvements for the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project were completed and construction of the facility and wetlands (Phase 1) started in Fall 2021. LB-MUST

Department Overview

will treat stormwater pollution, provide water to be used in parks, and create recreational space along the river and is anticipated to be complete in 2023.

Engineering Design for the realignment of Shoreline Drive as part of the Shoemaker Bridge replacement project is funded and underway. The Shoreline Drive Realignment Project will reintegrate isolated park parcels in Chavez Park to create a net gain of approximately 4 acres of new viable park space and improve local street connections and safety. With FEMA/CalOES Hazard Mitigation Assistant (HMA) Grant Funding obtained for the City's Pump Station Recovery Mitigation Project, six stormwater pump stations will be equipped with permanent generators and automatic transfer switches to keep the pumps functioning in the event of critical power outages. Additionally, utilizing the federal grant awarded by the Economic Development Administration (EDA) for the City's Flood Control Resiliency Improvement Project, seven chronically flooded areas will have improved storm drain capacity and seven pump stations will be overhauled to provide flood preparedness and mitigation.

The Project Management Bureau (PMB) will continue to manage the Parks, Facilities, and Tidelands' CIP programs, energy efficiency projects, and the City's public rights-of-way (ROW) permit applications. The ROW permit team oversees all private development impacting the ROW and City Council approved programs like sidewalk dining, small wireless telecommunication facilities, and permanent parklets. The Bureau will continue to assist the Health, Library Services, Fire, Police, and Parks Recreation and Marine Departments in the development, design, entitlement, bidding, and delivery of CIP projects including a focus on sustainability and solar installations for FY 23. The Facility Condition Assessment has been completed providing data driven prioritization recommendations. In FY 22, the Bureau completed notable projects such as the demolition of the old City Hall and the new Lincoln Park, Colorado Lagoon and Recreation Park playgrounds, and installation of Beach Mobility Mats and the Alamitos Beach Wibit water playground structure.

The Environmental Services Bureau (ESB) is responsible for waste reduction, refuse and recycling collection, street sweeping, litter abatement, parking enforcement, graffiti abatement and Clean Team services. The Clean Team focuses on reducing neighborhood blight, facilitating alley clean-ups and the collection of illegally dumped and bulky items. In addition, the Clean Team partners with the Long Beach Health and Human Services Department and the Police Department in homeless encampment clean-ups. At the direction of City Council, the Bureau is continuing work on a cost-of-service study to meet compliance for SB 1383 and AB 1826 which focus on implementing the collection of organic materials and diverting from the waste stream. Approximately 200 commercial City serviced refuse accounts participated in a food only organics collection program launched in June 2021.

In response to the impacts of SB 1383, the City created an internal task force, adopted modifications to the municipal code, and adopted new purchasing policies. Per SB 1383, organics collection at all single-family homes, multi-family, and commercial businesses is necessary, requiring the addition of a third bin for all City-serviced refuse customers. In 2022 consultants were hired to develop a workplan for compliance. Additionally, the City applied for the Notice of Intent to Comply through SB 619, avoiding penalties for noncompliance from the state for calendar year 2022.

ESB continued to educate all City-serviced customers about the City's recycling program through the semiannual "LB Recycler", a robust social media campaign, print advertisement, educational videos, website updates, and tabling community events. In addition, ESB continued to support school recycling in LBUSD, Charter, and private schools. Currently, there are 99 school facilities participating in the City's recycling program.

After hosting online workshops for two years, ESB moved back to in-person workshops in the Summer of 2022. In addition to the regular one-hour workshops which include topics such as Composting 101, Recycle Right, and Reduce Waste at Home, ESB started a new Master Composter Recycler Program (MCR). The 8-week pilot program took place from April to June 2022 providing participants in depth

Department Overview

training in composting, recycling, and waste reduction. This program creates community ambassadors to support the education efforts of the City to reduce waste in the community.

A solid waste cost of service study has been completed to determine the rates necessary to comply with the state mandate and continue providing refuse and recycling services. There will be a phased approach to rate implementation.

In FY 22, the City entered into an agreement with Caltrans to reimburse the City for the expansion of areas in which the Clean Team can perform litter abatement efforts including 22 CALTrans offramps. This ensures the health and cleanliness of areas within the City that were previously outside the City's control. In addition, the Clean Team was allocated over \$3 million through the Long Beach Recovery Act (LB Recovery Act). The plan through the LB Recovery Act will provide for up to 20 non-career positions to be hired as well as purchase multiple refuse vehicles and equipment to assist the Clean Team reach its goals. These funds will allow for additional illegally dumped item collection crews, support for neighborhood associations which participate in the Litterfree LB program, expanded deep cleaning efforts throughout the City, homeless encampment cleanups, and public education campaigns to educate the public on programs that reduce litter.

In FY 22, 17 parking enforcement vehicles were equipped with an Automated License Plate Reader (ALPR) system, including laptops and cameras. The ALPR system allows for more efficient enforcement of City parking ordinances creating a safer environment for Long Beach residents. Further, the ALPR system allows for more accurate and safe tracking of vehicles in timed parking zones without requiring the employees to leave their vehicles the ALPR system is also anticipated to increase the recovery of stolen vehicles.

The Public Service Bureau (PSB) provides vital infrastructure services to the community including pothole and street repair, storm water catch basin and pump station maintenance, street tree trimming, street median maintenance, street signage and striping, street light maintenance, parking meter maintenance and collection, traffic signal and signage, facilities maintenance (including heating, ventilation, and air conditioning systems, electrical, key-locks, plumbing, and general carpentry), special event support, and emergency response.

To preserve the useful life of pavement in the right-of-way throughout the City, PSB began piloted a crack sealing and slurry sealing program in FY 22. This will extend the life expectancy of asphalt pavement by up to 7 years. PSB is targeting the application of 9-million square feet of slurry and crack seal on an annual basis. PSB is also supporting the City's efforts to preserve the Queen Mary by performing minor repairs. This includes painting, electrical repairs, replacement of lighting, and other necessary maintenance work. PSB will also be consolidating clerical staff into a centralized call center. This will standardize clerical practices across the bureau and ensure improved phone coverage while minimizing on-hold times. PSB will continue to seek efficiencies in providing ongoing maintenance to City infrastructure.

The Transportation Mobility Bureau prioritizes safety and mobility improvement projects that enhance the City's public transportation system. In addition to responding to external traffic-related concerns, the Bureau provides site plan check and traffic control plan reviews, and the team is also responsible for approximately 650 City-owned traffic signals that must operate per Statewide Standards. As an indicator of the City's commitment to transportation options and the effort to reduce greenhouse gas emissions, the Bureau has been assigned to manage the emerging micro-mobility program that deploys over 2,400 scooters and 1,400 bicycles daily throughout the City. Since the onset of the Covid-19 pandemic in March 2020, the Bureau has been responsible for the management of all temporary parklets and sidewalk dining. All temporary parklet installations were reviewed for safety and feasibility, and all installations were coordinated with each applicant and nearby businesses. During the height of the pandemic there were approximately 125 parklets in use. The temporary parklet program will end in January 2023.

Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of ADA Access Ramps Constructed	884	1,150	400	800

The budgeted funding sources for new ADA Access Ramps includes General Fund, Gas Tax, Measure A, and Community Development Block Grant (CDBG). For FY 22, ramp production decreased due to pending settlement renegotiation to change the curb ramp terms and targets. Approximately \$4 million of sidewalk repairs is planned to be constructed in lieu of curb ramps.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	98%	98%	98%	98%

The Clean Team tracks the number of graffiti sites remediated within 24 hours upon creation of the service requests. This metric for response time is the percentage of requests filled within 24 hours of notification. On average, there are approximately 87,000 graffiti sites abated annually, which is over 1,270,000 square feet of graffiti eliminated.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of traffic safety and parking investigations completed	750	700	700	750

The Transportation Mobility Bureau receives approximately 750 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each request is evaluated and approximately 60 percent of the requests for investigation result in recommended changes.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
City's Waste Diversion Rate	4.5 lbs/p/d	4.5 lbs/p/d	4.5 lbs/p/d	4.5 lbs/p/d

The Solid Waste Disposal Measurement Act (SB 1016) established a unique waste generation target for each city in California. Long Beach's baseline waste generation amount is 15.2 lbs. of waste generated per person per day (lbs/p/d). The State determined that to comply with SB 1016, Long Beach may not generate more than 7.6 lbs/p/d. Lower numbers indicate that the City has surpassed State targeted goals. Long Beach was most recently certified in 2021 as generating only 4.5 lbs/p/d, far exceeding the State target for waste diversion.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Wireless Telecommunication (Small Cellular) Permits Issued	26	27	27	20

The Project Management Bureau has made major strides in implementing and issuing permits for Wireless Telecommunication Facilities (WTF). In FY 22, 27 small cell permits have been issued, totaling 85 permitted sites. A permit application can include up to 10 approved sites. The City is well on its way to becoming a 5G City and expects a significant increase in small cell installations in the coming years.

FY 22 Accomplishments

Business Operations Bureau

- Ongoing support and training to the Department for the MUNIS financial system.
- Processed and paid 4,600 invoices totaling over \$113 million.
- Supported 7 grant applications which awarded over \$830,000 in grant funding.
- Opened and completed 20 competitive procurement bids.
- Managed and maintained 84 as-needed contracts totaling over \$239 million in contract authority.
- Developed and awarded 16 new as-needed contracts totaling over \$50 million in contract authority.
- Parking Operations received over 5 million individual transactions throughout the City's parking lots and garages totaling over \$12 million in revenue.
- Implemented improvements at key parking facilities including LED lighting upgrades at Granada Beach parking lot and landscaping at City Place garages and several beach parking lot locations.
- Enhanced the City's parking operations business intelligence platform for improved analytics.
- Reduced Department vacancy rate from 28% to 21%.
- Hosted 10 project-based community outreach events.
- Launched 10 grand openings and ribbon cutting ceremonies.
- Published 20 press releases and public notices for capital improvement projects and programs, such as RMS Queen Mary, Open Street Initiative, and Market Street Enhancements and Improvements.
- Launched 12 monthly Public Works employee internal newsletters.
- Released 2 citywide surveys generating over 13,000 responses.
- Published 4 neighborhood specific community surveys.

Engineering Bureau

- Completed \$15 million in arterial street repairs totaling approximately 70 lane miles.
- Completed \$15 million in residential street repairs totaling approximately 46 lane miles.
- Completed \$1 million in paving dirt alleys and alley restoration totaling 1 mile.
- Completed 8 lane miles of Complete Streets multi-modal improvements.
- Installed 400 new ADA Compliant Pedestrian Ramps and repaired \$4 million of pedestrian sidewalks.
- Launched an online, interactive map available publicly which provides access to pertinent data from the City's Pavement Management Program, including street condition information.
- Completed 81 Stormwater related Inspections/investigations.
- Long Beach Municipal Urban Stormwater Treatment Project (LB-MUST) received the Envision Platinum Award from the Institute for Sustainable Infrastructure; the highest possible performance level as a project that restores/rehabilitates natural and social systems.
- Completed Green Streets Master plan and Stormwater Master Plan to provide guidance in managing Citywide stormwater quality and improvement projects identified in watershed plans.

Environmental Services Bureau

- Long Beach residents generated 4.5 pounds/person/day of solid waste, far below the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 190,572 tons of trash from 117,000 residential and commercial accounts.
- Responded to 18,940 illegally dumped items and 30,932 special item pick-up requests.
- Managed contracted collection of solid waste by permitted private haulers of 170,000 tons of material. Of that, 127,000 tons of refuse, 23,000 tons of recyclables, 16,200 tons of construction and demolition debris, and 3,800 tons of organics.
- Managed Waste Management contract of 32,100 tons of recycling from residential accounts, multi-family accounts and commercial accounts; as well as 1,200 gallons of motor oil and 350 oil filters.
- ESB received 18,940 GoLB requests for service in FY 22. That number includes service requests for: illegally dumped items, shopping carts, and defaced trash bins.
- Swept 149,796 miles of streets and alleys and collected 9,800 tons of debris.
- Conducted 45 neighborhood clean-ups and collected over 150 tons of litter.
- Conducted 1,345 homeless encampment cleanups.
- Conducted 513 alley clean-ups.
- Issued over 269,564 parking citations and initiated over 2,396 tows.

FY 22 Accomplishments

- Removed approximately 1,280,000 square feet of graffiti.
- Conducted annual Christmas tree collection program; 125 tons of Christmas Trees were recycled.
- Delivered/exchanged 10,400 refuse carts to customers.
- The ESB hotline received 113,000 calls, including 18,000 using the call back feature.
- The Clean Team collected over 2,048 tons of litter and illegally dumped items.
- Collected 18,165 mattresses – 10,818 from special collections and 7,347 illegally dumped mattresses.
- Replaced 14 Parking Enforcement vehicles with Ford Escapes; more environmentally friendly than the aged fleet that was previously in service.
- Completed a cost-of-service study for refuse and recycling collection, including the rollout of State-mandated commercial organics collection.
- Completed 160 field activities to collect tires, 628 field activities to collect white goods (refrigerators, washing machines, etc.) and 1,871 field activities to collect e-waste.
- Collected 2,595 tons of bulky items from city-serviced refuse accounts through the special collection service; 12 free bulky item pickups are available annually to city-serviced refuse account holders.
- The Clean Team, working with the Public Service Bureau and Code Enforcement, performed 52 deep cleanings throughout the City.
- Issued approximately 180 litter citations through the Long Beach Police Department.
- ESB has continued its adoption of 12 half-mile streets through the Adopt-A-Street program which is an alternative way to keep roadways safe and clean.
- Collected 265 tons of food scraps through a pilot collection program at 210 businesses.
- Launched the Master Composter and Recycler course, which gives residents the opportunity to master the topics of waste reduction, home composting, and recycling with hands-on training and in-depth lessons.
- Received \$660,196 in grant funding through CalRecycle's SB1383 Local Assistance Grant to help offset the costs of implementing the requirements of SB1383.
- Received \$50,000 through a competitive grant, HD37 Hazardous Waste Grant, to implement an education program around the dangers of single-use hazardous waste items. These funds were used to implement the "Refuel Your Fun" campaign, focused on reducing single-use 1 lb. propane tanks and encouraging reusable alternatives.
- Received \$115,504 through the Beverage Container Collection Program from CalRecycle to offset costs of collecting bottles and cans through cleanups and curbside recycling.
- Received \$18,919 from the Tire Amnesty Grant to hold twice monthly tire collection events and pay for the transportation and recycling of the tires.
- Received \$61,023 from the Used Oil Payment Program from CalRecycle to offset costs of motor oil collection and recycling in the City through curbside collection and hazardous waste events.
- Initiated the use of PowerBI dashboards to more efficiently track the weekly status of completed Field Activities.

Project Management Bureau

- Completed construction on several significant projects, which included various parks, playgrounds, restrooms, circulation desks, community centers, and waterfront improvements.
- Completed demolition of old City Hall.
- Installation of beach Mobility Mats and Alamitos Beach Wubit.
- Completion of Colorado Lagoon and Recreation Park Playgrounds.
- Completed the Alamitos Bay Marine Wayfinding Signage.
- Completed the installation of Coastal Access Signage.
- Completed design of the Davenport Park Phase II expansion and Gas Treatment, bid, and awarded.
- Completed design of the Colorado Lagoon Open Channel, bid and awarded, and secured additional funding from the Port of Long Beach.
- Completed design of the Junior Lifeguard Facility, bid and awarded.

FY 22 Accomplishments

- Completed the improvements to the North Health Facility.
- Reviewed and issued 27 permits for 85 Wireless Telecommunication sites.
- Managed 780 miles of pipelines throughout the City, transmitting substances including water, crude oil, natural gas, or hydrogen, which generated annual franchise fees totaling over \$3.2M.
- Oversaw the permitting of 20 groundwater monitoring wells throughout the City.
- Reviewed and issued over 893 permits, including 486 bin permits, 195 ROW/excavation permits, 75 temporary occupancy permits, and 27 wireless telecommunication facility permits.
- Completed construction of six solar canopies which will reduce the City's carbon footprint.
- Installed 15 Electric Vehicle (EV) chargers at various City-owned facilities.
- Secured a \$200k grant for the development of the Zero- Emissions Vehicle Infrastructure blueprint.

Public Service Bureau

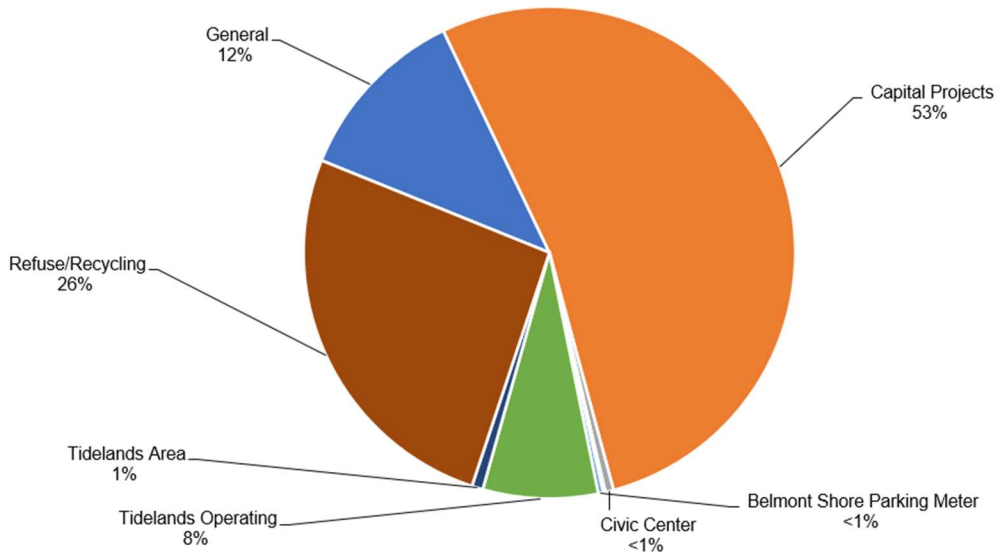
- Repaired over 40,000 potholes, trimmed 30,000 trees, removed 760 trees, removed 1,000 tree stumps, planted 190 trees, and replaced 3,600 traffic signs and street name signs.
- Repainted 52,500 linear feet (9.9 miles) of red curbs and re-stripped 36 miles of centerline pavement.
- Completed over 215,000 square feet in asphalt street repairs, over 95,000 square feet in asphalt alley repairs, and over 21,000 square feet in asphalt sidewalk safety patches.
- Completed crack seal and slurry seal on over 2,600,000 square feet of asphalt street
- Completed over 1,800 facility work orders, 14,700 traffic signals/signs work orders, 3,800 streetlight work orders, and 5,000 GO Long Beach requests for service and responded to over 4,500 emergency response calls.
- Collected, counted, and deposited over \$900,000 in parking meter coin revenues.
- Managed the maintenance and response requests of 5,400 storm water catch basins, 23 pump stations, and the Naples Seawall Plug program.
- Maintained 36,000 streets lights and performed as-needed repairs and improvements.
- Provide traffic control for all major special events, including the Long Beach Grand Prix.
- Performed installs, preventive maintenance, repairs, and 24/7 emergency response for electrical, HVAC, and plumbing systems at facilities throughout the City.
- Maintained Fire & Life Safety systems at critical facilities such as the Public Safety Building and the Emergency Communications and Operations Center.
- Installed HVAC units and implemented COVID-19 Air Filtration Upgrades at multiple facilities.
- Installed generator electrical power for mobile command center operations during special events.
- Installed and retrofitted lighting systems in various areas of the Queen Mary.
- Performed emergency electrical repairs at the Public Safety Building due to a power outage.
- Repaired the emergency generator automatic transfer switch at the East Patrol Division Station.
- Repaired the roofing at the Council District Nine field office and Cal Recreation Park.
- Installed Accessible Pedestrian Signal pushbuttons throughout the City.

Transportation Mobility Bureau

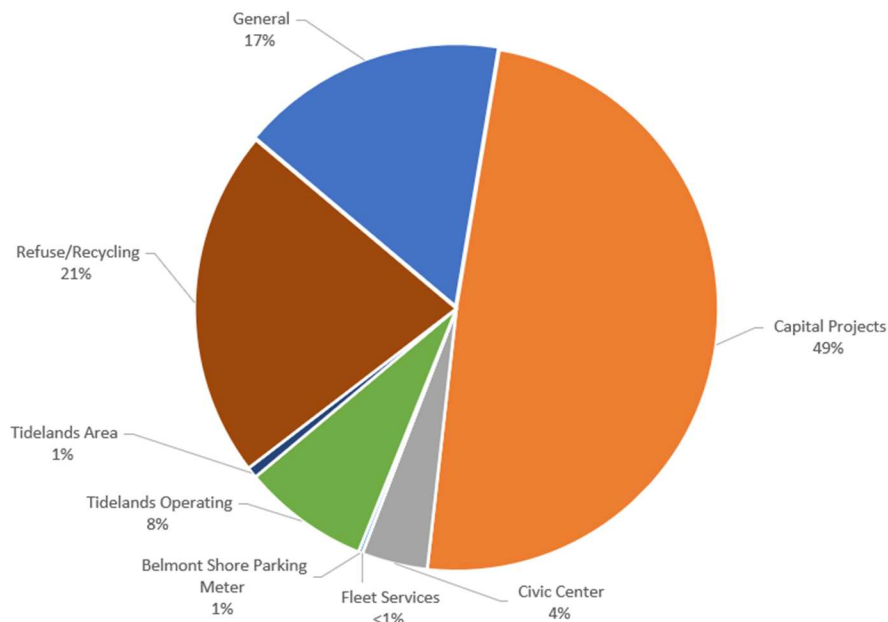
- Continued management of the Micro-Mobility program that consists of 4 vendors and 3,500 scooters.
- Increased the size of the City Bikeshare Program to over 1,400 bikes and 96 hubs.
- Completed installation of 2 miles of bicycle lanes and installed over 70 bicycle racks in the City.
- Modified traffic signal timing plans at more than 50 signals.
- Continue to upgrade and enhance communications to the Traffic Management Center (TMC).
- Reviewed approximately 2,200 traffic control plans.
- Responded to approximately 1,400 traffic related concerns and 500 resident requests.
- Issued 2,000 over-sized vehicle permits.
- Investigated or installed 50 On-Street Disabled Zones.
- Installed 30 Continental crosswalks.
- Installed 24 Rectangular Rapid Flashing Beacons.
- Installed 16 Speed cushions.
- Managed the Open Streets Initiative that supports approximately 125 parklets.

FY 23 Budget

FY 23 Revenues by Fund Group



FY 23 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	33,261,798	51,024,735	(17,762,938)
Capital Projects	149,294,131	151,878,714	(2,584,583)
Civic Center	1,546,162	12,600,739	(11,054,577)
Fleet Services	416,895	-	416,895
Belmont Shore Parking Meter	898,884	782,606	116,278
Tideldands Operating	21,338,304	24,121,045	(2,782,741)
Tideldands Area	2,075,000	2,108,763	(33,763)
Refuse/Recycling	73,373,934	66,454,690	6,919,244
Total	282,205,108	308,971,291	(26,766,183)

Summary of Changes*

GENERAL FUND GROUP	IMPACT	POSITIONS
Add a Street Sweeping Superintendent in the Environmental Services Bureau to oversees the Street Sweeping, Parking Enforcement and Clean Team operations. These positions will be funded 80% General Fund, 15% Capital Projects Fund and 5 percent Tideland Operating Fund.	153,806	0.80
Add an Administrative Analyst III in Private Development Division to support Small Cell Permit and Food Truck Permit Programs.	136,577	1.00
Upgrade a Capital Projects Coordinator II to Capital Projects Coordinator III to support small cellular permitting, as well as, other permitting efforts throughout the City. The funding for this position will be reallocated from Capital Projects Fund to General Fund.	164,331	1.00
Upgrade an Administrative Analyst II to Administrative Analyst III in Public Services Bureau to support new Right of Way Division to perform new crack and slurry seal maintenance on City streets. The funding for this position will be reallocated between the General Fund and Capital Improvement Project Fund.	3,108	(0.05)
Add an Assistant Admin Analyst II to the Personnel Division to support employee retention and labor relations.	108,714	1.00
Upgrade a Construction Inspector II to Principal Construction Inspector to provide professional construction inspection oversight, training and guidance of construction inspectors within the Complete Streets Division. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund.	(38,927)	(0.25)
Upgrade one Construction Inspector I to Senior Traffic Engineer to support increase the department's ability to perform more design related work in house. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund.	(31,572)	(0.25)
Upgrade an Engineering Aide III to Assistant Administrative Analyst II to support the Grants and Contracts Division working to maximize grant opportunities, implement systems to manage existing grants better, and prepare for additional funding.	3,381	-
Reallocate funding for various positions across the department to better align positions duties with the appropriate funding source between the Capital Improvements Project Fund, General Fund, and Tidelands Operating Fund.	(273,395)	0.35
Remove budget for Rossmoor Street Sweeping Program as the program has ended.	(31,915)	-
Increase budget for Automatic License Plate Reader maintenance cost for parking enforcement.	40,400	-
Increase budget for the Paramount Pipeline project, offset by \$39,600 of revenue budget increase.	-	-
Increase budget for Project Management Software to improve project tracking and reporting functionality.	50,000	-

Summary of Changes*

GENERAL FUND (CONT.)	IMPACT	POSITIONS
Increase budget in the Right of Way Maintenance Division for ongoing fleet costs for vehicles for the Crack and Slurry Seal Program.	80,161	-
Reallocate charges across funds within the department for Personnel Divisions services to align charges with actual time spent per fund.	(203,377)	-
Implement various organizational ordinance and salary resolution changes eliminating the Construction Services Division from the Engineering Bureau, adding a Right of Way Construction Division to the Public Service Bureau, adding a Grants and Contracts Division in the Business Operations Bureau, and creating a new Deputy Director of Public Works Classification in the HR Salary Schedule.	-	-
One-time funding to support the acquisition cost of four new Street Sweepers.	100,000	-
One-time funding to replace Parking Access Revenue Control Systems for City Place A and B Garages to ensure Payment Card Industry compliance.	563,821	-
One-time funding to install new security cameras at City Place and Pike Garages which will be funded by the General Fund and Tidelands Operating Fund.	630,000	-
Measure A item - One-time funding to purchase vehicles for Crack Seal and Slurry programs.	678,521	-
Increase Franchise Fee Private Refuse Hauler fee revenue budget to actual revenue.	(100,000)	-
Eliminate a Safety Specialist I, a Safety Officer and associated materials. These positions will be added to the to Human Resources Department to centralize the City's safety programs. These savings are offset by increased budget of \$112,059 for charges for safety services provided by the Human Resources Department through a Memorandum of Understanding.	43,988	(1.20)

CAPITAL PROJECTS FUND GROUP	IMPACT	POSITIONS
Add a Street Sweeping Superintendent in the Environmental Services Bureau to oversees the Street Sweeping, Parking Enforcement and Clean Team operations. These positions will be funded 80 percent General Fund, 15 Capital Projects Fund and 5 percent Tideland Operating Fund.	28,615	0.15

Summary of Changes*

CAPITAL PROJECTS FUND GROUP (CONT.)	IMPACT	POSITIONS
Upgrade a Capital Projects Coordinator II to Capital Projects Coordinator III to support small cellular permitting, as well as other permitting efforts throughout the City. The funding for this position will be reallocated from Capital Projects Fund to General Fund.	(160,596)	(1.00)
Upgrade a Construction Inspector II to Principal Construction Inspector to provide professional construction inspection oversight, training, and guidance of construction inspectors within the Complete Streets Division. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund.	33,574	0.25
Upgrade one Construction Inspector I to Senior Traffic Engineer to support the department's ability to deliver traffic signal and transportation related projects more efficiently and effectively. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund.	91,362	0.25
Upgrade one Community Information Specialist II to Public Affairs Assistant to support the communication of investments and projects happening throughout the city. Funding for the position will be reallocated across the Capital Projects Fund, Tidelands Operating Fund and Refuse and Recycling Fund to align with its duties.	14,460	0.13
Add an Administrative Analyst III to the Grants and Contracts Division to improve the department's positioning for grant opportunities, grant application support and tracking, and to maximize grant revenue.	136,577	1.00
Add a Civil Engineer to Complete Streets Division to prepare for the significant increased workload as a result of anticipated new infrastructure funding. This position will provide the technical expertise required to plan, design and construct projects.	170,595	1.00
Add a Civil Engineer to Local Infrastructure Division to support efforts to install and replace curb ramps, sidewalks, and access requests throughout the City and implement the ADA Transition Plan.	170,595	1.00
Add a Civil Engineer and Civil Engineering Associate in the Local Infrastructure Division to prepare for the significant increased workload as a result of anticipated new infrastructure funding. This position will work on standards and designs involved with residential street improvements.	316,899	2.00
Add a Civil Engineer in Stormwater Management Division to provide technical expertise on Storm Drains, Pump Stations, and Special Projects.	170,595	1.00
Add a Clerk Typist III to Project Development Division to support reporting needs for Tidelands and City parks projects. This position will be funded by the Capital Projects Fund and Tidelands Operating Fund.	62,880	0.80

Summary of Changes*

CAPITAL PROJECTS FUND GROUP (CONT.)	IMPACT	POSITIONS
Add five Maintenance Assistance III positions to the Right of Way Construction Division to perform the preparation and application of slurry seal and crack seal on City streets.	412,697	5.00
Upgrade an Administrative Analyst II to Administrative Analyst III in Public Services Bureau to support new Right of Way Division to perform new crack and slurry seal maintenance on City streets. The funding for this position will be reallocated between the General Fund and Capital Projects Fund.	8,232	0.05
Downgrade a Traffic Engineering Aide II to Clerk Supervisor to support the Public Service Call Center.	(6,608)	-
Reallocate funding for various positions across the department to better align positions duties with the appropriate funding source between the Capital Projects Fund, General Fund, and Tidelands Operating Fund.	127,551	(0.63)

REFUSE/RECYCLING FUND GROUP	IMPACT	POSITIONS
Eliminate a Safety Specialist I and a Safety Officer in Public Works. These positions will be added to the to Human Resources Department to centralize the City's safety programs. These savings are offset by increased budget of \$87,688 for charges for safety services provided by the Human Resources Department through a Memorandum of Understanding.	-	(0.80)
Transfer the Clean Team from Environmental Services Bureau to Public Service Bureau for a better internal management and organizational structure that will best promote effective solutions for the residents and businesses in the City.	-	-
Add a Refuse Supervisor, eight Refuse Operator IV, and budget for carts to support the state mandated commercial organics collection program.	2,068,868	9.00
Add a General Superintendent of Waste Diversion to oversee the Waste Diversion Division which is responsible for Enforcement/Compliance of State laws, and implementing the Education and Recycling components required by State laws.	219,524	1.00
Add an Environmental Specialist Associate, Recycling Specialist II, two Refuse Field Investigators, two hybrid trucks and materials in Waste Diversion Division for the implementation of State laws and municipal code requirements.	672,110	4.00
Add a two Administrative Analyst III positions, Recycling Specialist II, materials and vehicle maintenance budget to support the Waste Diversion Division, including developing, implementing, and monitoring the City's recycling and waste diversion programs and activities for compliance with State-mandated laws.	589,672	3.00

Summary of Changes*

REFUSE/RECYCLING FUND GROUP (CONT.)	IMPACT	POSITIONS
Upgrade Recycling Specialist II to Administrative Analyst II in the Waste Diversion Division to align duties of the position to the proper classification.	15,641	-
Add a Customer Service Representative II to support additional calls for the Organics Collection Program.	74,785	1.00
Upgrade one Community Information Specialist II to Public Affairs Assistant to support the communication of investments and projects happening throughout the City. Funding for the position will be reallocated across the Capital Projects Fund, Tidelands Operating Fund and Refuse Recycling Fund to align with its duties.	(8,908)	(0.26)
Increase budget for refuse cart and bin replacement; there has been an increased number of bins and carts needing replacement over the past years.	200,000	-
Increase budget the Public Works Department's portion of the Office of Climate Action Memorandum of Understanding (MOU) for its share of citywide costs related to interdepartmental efforts to address climate change.	133,833	-
Reallocate charges across funds within the department for Personnel Divisions to align charges with actual time spent per fund.	194,805	-
One-time funding for the purchase of a vehicle for staff to complete field audits, transport material for public education events.	47,900	-
One-time funding for the purchase of two trucks for Refuse Field Investigators to perform compliance and enforcement of new State-mandated commercial organics collection.	164,962	-
Reclassify the Manager Environmental Services to the Deputy Director of Public Works.	-	-

TIDELANDS OPERATING FUND GROUP	IMPACT	POSITIONS
Add a Street Sweeping Superintendent in the Environmental Services Bureau to oversees the Street Sweeping, Parking Enforcement and Clean Team operations. These positions will be funded 80 percent General Fund, 15 Capital Projects Fund and 5 percent Tideland Operating Fund.	9,613	0.05
Upgrade one Community Information Specialist II to Public Affairs Assistant to support the communication of investments and projects happening throughout the City. Funding for the position will be reallocated across the Capital Projects Fund, Tidelands Operating Fund and Refuse Recycling Fund to align with its duties.	14,460	0.13
Add a Clerk Typist III to Project Development Division to support reporting needs for Tidelands and City parks projects. This position will be funded by the Capital Projects Fund and Tidelands Operating Fund.	15,720	0.20

Summary of Changes*

TIDELANDS OPERATING FUND GROUP (CONT.)	IMPACT	POSITIONS
Reallocate funding for various positions across the department to better align positions duties with the appropriate funding source between the Capital Projects Fund, General Fund, and Tidelands Operating Fund.	65,683	0.28
Decrease budget for contractual services to align with actual need.	(111,344)	-
One-time funding to install new security cameras at City Place and Pike Garages which will be funded by the General Fund and Tidelands Operating Fund.	260,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services

1. Developmental Oversight

- Administration / Planning
- Community Support / Outreach
- Management of 6 bureaus finances
- Interface with Council & City Manager

2. CIP Budget Development & Tracking

- Coordinate with Departments on Projects & Budget
- Development of CIP budget
- Review / Process Council letters
- Monitor Expenses & Adjust Budgets

3. Operating Budget Development & Tracking

- Coordinate with department bureaus
- Accounting / Auditing
- Develop Departmental Budget
- Budget Oversight / Tracking

4. Personnel Management

- Recruitment / Requisition Management
- Human Resources Best Management Practices with Supervisors
- Timecards & Payroll
- Administrative Investigations
- Position Control & Inventory

- Labor Relations / Grievance Handling

5. Community Information & Outreach

- Internal and external department communication and outreach efforts
- Community outreach and compliance with the City's Language Access Policy, ADA Accessibility and Racial Equity best practices
- Oversee GIS and data management efforts

6. Contracts & Grants

- Track and manage opportunities to apply for and obtain grants
- Liaison for county, state, and federal granting agencies and federal infrastructure funding
- Liaison with Central Purchasing for procurement, contracts, and grant administration
- Manage on call contracts and assemble panels for RFP's
- Manage City-owned and operated parking garages and lots

Business Operations	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	11,486,916	15,595,293	14,857,779
Expenditures	12,933,107	16,656,613	22,500,852
Budgeted FTEs	26.04	22.84	43.50

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

**FY 23 Proposed reflects the decentralization of the Construction Services Division from Engineering Bureau to other bureaus within the department and the add of the Grants and Contracts Division within the Business Operations Bureau.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Engineering Bureau

Key Services:

1. Project Planning & Design

- Street, Mobility, and Bridge CIP Project Planning and Delivery
- Engineering Standards and Regulatory Compliance
- Design and installation of curb ramps and sidewalk repairs

2. Storm Water Management

- Regulatory Compliance & Investigations
- Planning & Grant Application
- Stormwater CIP Project Delivery
- Community Education / Response

Engineering	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	154,521,877	160,520,977	146,487,221
Expenditures	173,414,126	164,673,509	149,787,374
Budgeted FTEs	80.16	84.16	62.67

*Adjusted Budget as of April 30, 2022.

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**FY 23 Proposed reflects the decentralization of the Construction Services Division from Engineering Bureau to other bureaus within the department.

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Environmental Services Bureau

Key Services:

1. Refuse Collection

- Commercial Refuse Collection
- Residential Refuse Collection
- Franchised Commercial Hauler Oversight
- Cart and Commercial Bin Deliveries and Exchange
- Electronic Waste Collection
- Special Events Refuse Collections
- Public Education (PSAs, Brochures, Fliers)
- Bulky Item Collection
- Public Litter Container Collection

2. Recycling / Diversion

- Residential & Commercial Recycling Collection
- Tire Recycling / Diversion
- Public Education (community, schools)
- Composting / Vermicomposting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Motor Oil & Filter Collection
- Recycling Market Development Zone Services

- Special Events Recycling Services
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)

3. Street Sweeping

- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane Sweeping
- Special Events Sweeps
- Emergency Response Clean-ups

4. Street Sweeping - Parking Control

- Street Sweeping Parking Citations
- Non-Street Sweeping Vehicle Violation Citations
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws, etc.)
- Contested Citations Reviews

5. Citywide Parking Enforcement

- Parking Citations (State & Local Violations)
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)

6. Contest Citation Reviews

Environmental Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	67,700,594	76,831,978	91,683,019
Expenditures	59,408,085	68,907,902	72,960,413
Budgeted FTEs	236.14	242.08	236.45

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

**FY 23 Proposed reflects the decentralization of the Construction Services Division from Engineering Bureau to other bureaus within the department, the transfer of the Clean Team from Environmental Services Bureau to Public Service Bureau and the add of a Waste Diversion Division.

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Project Management Bureau

Key Services:

1. Program Administration and Oversight

- Project Planning and Development
- Cost Estimates and Cost Management
- Manage Job Order Contracting (JOC) Program
- Manage Requests for Qualifications/ Proposals (RFQ/RFP)
- Perform Quality Assurance/Quality Control
- Training and Professional Development for Project Managers
- Facilitate Internal and External Coordination to Ensure Efficient Public and Private Development
- Onboard and Manage Consultants, and Industry Professionals

2. Project Development and Delivery of Parks, Facilities, Beaches and Marinas, Tidelands, and Energy Efficiency Projects

- Manage the City's Capital Projects

- Manage Scope/Quality, Schedule, and Budget for Projects
- Plan, Design, Permit, Procure and Construct Projects from Inception to Completion
- Interdepartmental Coordination
- Public and Stakeholder Outreach and Communication

3. Private Development and Right of Way Support

- Coordinate Public Right-of-Way Impacts During the Entitlement Process
- Manage the Mapping, and Land Development Requirements for Public and Private Developments
- Manage the Design Review, Plan Check, and Permitting process for improvements within the Right-of-Way.
- Interdepartmental Coordination
- Manage Various Development Application

Project Management	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	11,487,736	14,627,079	20,829,584
Expenditures	5,922,699	7,849,513	16,956,269
Budgeted FTEs	33.00	38.00	40.50

*Adjusted Budget as of April 30, 2022.

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**FY 23 Proposed reflects the decentralization of the Construction Services Division from Engineering Bureau to other bureaus within the department.

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Public Service Bureau

Key Services:

1. Administration, Budget & Finance

- City Manager & City Council Response
- Procurement Management
- Budget Development & Fiscal Management
- Facilities Work Order System
- Administrative & Personnel Support
- Fixed Asset Inventory

2. Facilities Management

- Emergency Management & Response
- General Maintenance
- Contract Management
- Electrical
- Work Order Service Dispatch
- Locksmith
- Special Events
- HVAC / Refrigeration
- Plumbing
- Painting
- Special Project Management
- Stormwater Pump Stations/LFD's

3. Street Operations

- Street Surface
- Special Events Support
- Research & Support
- Concrete / Excavation
- Emergency Response
- Service Response
- Call Center Operations, Work Order System & Billing
- Asphalt Repair
- Alley Maintenance
- Illegal dumping pick-up
- Debris removal/Roadway weed abatement
- Street medians and maintenance

4. City Tree Maintenance

- Tree Maintenance
- Trees & Stump Removal

- Emergency Response
- Annual Grid Trimming
- Work Order System & Billing
- Arborist Support & Inspection
- Research & Support
- Urban Forest and Tree Management
- Contract Management & Reporting

5. Traffic Signs and Signals

- Signal Maintenance
- Administration & Billing
- Special Events / Bike / Engineering Support
- Sign Maintenance
- Underground Service Alert Utilities
- Damage Repair / Graffiti
- Paint Maintenance
- Emergency Response
- Streetlight Maintenance

6. Parking Meters

- Coin Collection, Counting & Deposits
- Damage & Graffiti Repair
- Administration
- Maintenance
- Special Events / Underground Service Alert Utilities

7. Clean Team

- Alley Clean Ups
- Community/Neighborhood Clean Ups
- Citywide Homeless Encampment Clean Ups
- Illegally Dumped Item Collection
- Community Outreach (website / social media)
- Graffiti Abatement

8. Storm Water Field Services

- Inspection
- Maintenance
- Flood Control

Public Service Bureau

Public Service	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	4,433,309	4,824,500	4,822,155
Expenditures	29,423,720	36,404,921	40,813,452
Budgeted FTEs	123.36	123.36	157.95

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

**FY 23 Proposed reflects the decentralization of the Construction Services Division from Engineering Bureau to other bureaus within the department, the transfer of the Clean Team from Environmental Services Bureau to Public Service Bureau and the add Right of Way Construction division.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Transportation Mobility Bureau

Key Services:

- | | |
|--|--|
| <p>1. Transportation Engineering</p> <ul style="list-style-type: none"> • Neighborhood Traffic Management Design Projects <p>2. Transportation Development</p> <ul style="list-style-type: none"> • Regional Transportation Project Coordination • Planning | <ul style="list-style-type: none"> • Grant Funding Applications <p>3. Mobility Programs</p> <ul style="list-style-type: none"> • Bike Share Program • Micro-Mobility Program • Sustainable Transportation • Crossing Guard Program |
|--|--|

Transportation Mobility	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	671,482	579,521	3,525,349
Expenditures	1,877,764	3,849,925	5,952,931
Budgeted FTEs	47.23	47.23	46.56

*Adjusted Budget as of April 30, 2022.

**Amounts exclude all-years carryover. See budget ordinance in back of this document.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 21	Adopted* FY 22	Adjusted** FY 22	Adopted* FY 23
Revenues:				
Property Taxes	-	3,000,000	3,000,000	3,000,000
Sales and Use Taxes	-	-	-	-
Other Taxes	-	1,026,912	1,026,912	1,026,912
Utility Users Tax	-	-	-	-
Franchise Fees	7,783,039	6,253,984	6,253,984	6,293,584
Licenses, Permits and Fees	9,964,171	9,087,591	9,087,591	10,674,924
Fines and Forfeitures	13,054,362	17,045,909	17,045,909	14,934,085
Use of Money & Property	12,921,426	20,291,335	20,291,335	17,026,279
Revenue from Other Agencies	47,768,558	25,325,725	30,375,325	30,975,000
Charges for Services	48,108,672	53,149,186	53,149,186	70,073,103
Other Revenues	2,171,766	252,600	252,600	287,162
Intrafund Services	738,192	1,271,000	3,686,837	906,000
Intrafund Transfers	60,106,502	-	16,716,985	-
Interfund Services	3,081,005	2,829,773	2,829,773	3,245,388
Interfund Transfers	44,604,222	114,976,036	109,262,911	123,762,670
Other Financing Sources	-	-	-	-
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Total Revenues	250,301,916	254,510,052	272,979,349	282,205,108
Expenditures:				
Salaries and Wages	27,599,534	38,012,057	38,012,057	41,368,984
Employee Benefits	17,589,160	23,752,582	23,752,582	26,409,211
Overtime	2,481,549	1,334,710	1,334,710	1,335,675
Materials, Supplies and Services	127,649,579	156,219,243	176,325,058	169,582,542
Interfund Support	35,963,060	25,576,673	25,327,186	29,344,325
Intrafund Support	67,151	21,723	21,723	22,968
Capital Purchases	157,578	361,485	361,485	361,485
Insurance Premiums and Losses	2,542	-	-	-
Other Non-Operational Expenditures	3,316,596	2,783,906	2,783,906	2,783,906
Operating Transfers	8,041,985	30,422,575	30,423,675	37,762,194
Intrafund Transfers Out	60,110,770	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	282,979,502	278,484,954	298,342,382	308,971,291
Budgeted FTEs	545.93	557.67	557.67	587.63

* Amounts exclude all-years carryover. See budget ordinance in back of this document.

**Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director of Public Works	1.00	1.00	1.00	234,600	239,291
Accountant I	1.00	1.00	1.00	72,034	73,857
Accountant II	-	1.00	1.00	66,854	83,744
Accounting Clerk III	2.00	3.00	3.00	153,266	161,147
Accounting Technician	3.00	3.00	3.00	179,095	177,079
Administrative Aide I	2.00	2.00	2.00	123,962	127,098
Administrative Aide II	3.00	3.00	3.00	172,359	168,696
Administrative Analyst II	3.00	2.00	1.00	185,500	79,692
Administrative Analyst III	16.00	22.00	28.00	2,109,301	2,714,727
Administrative Analyst I-NC	-	2.00	2.00	140,062	153,158
Administrative Intern - NC	14.26	14.26	13.22	497,292	472,803
Administrative Officer-Public Works	2.00	2.00	2.00	253,918	251,229
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	4.00	3.00	5.00	195,499	355,038
Assistant City Engineer	1.00	1.00	1.00	166,517	156,686
Assistant Traffic Signal Technician I	1.00	1.00	1.00	61,807	61,807
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,488	55,928
Building Maintenance Engineer	5.00	5.00	5.00	416,595	416,595
Capital Projects Coordinator I	4.00	4.00	4.00	383,500	383,925
Capital Projects Coordinator II	9.00	10.00	9.00	1,008,567	933,063
Capital Projects Coordinator III	4.00	4.00	5.00	446,346	536,037
Capital Projects Coordinator IV	1.00	1.00	1.00	124,189	127,103
Cement Finisher I	1.00	1.00	1.00	61,153	62,734
Chief Construction Inspector	1.00	-	-	-	-
City Engineer	1.00	1.00	1.00	184,209	187,893
Civil Engineer	9.00	9.00	13.00	1,082,387	1,547,636
Civil Engineering Assistant	1.00	2.00	1.00	157,035	91,343
Civil Engineering Associate	5.00	3.00	5.00	316,452	514,756
Clerk Supervisor	-	-	1.00	-	53,436
Clerk Typist II	3.00	3.00	3.00	136,551	138,658
Clerk Typist III	18.00	19.00	20.00	972,093	1,056,757
Community Information Specialist II	1.00	1.00	-	50,455	-
Community Program Specialist IV	-	1.00	1.00	77,725	79,692
Community Program Specialist V	1.00	1.00	1.00	102,248	105,258
Construction Inspector I	8.00	7.00	6.00	562,365	508,840
Construction Inspector II	10.00	10.00	9.00	896,121	840,697
Construction Services Officer	1.00	1.00	1.00	149,593	152,585
Customer Relations Officer	1.00	1.00	1.00	104,071	106,156
Customer Service Representative II	7.00	7.00	8.00	341,676	410,178
Customer Service Representative III	1.00	2.00	2.00	99,819	96,018
Customer Service Supervisor II	1.00	1.00	1.00	71,832	77,512
Department Safety Officer	1.00	1.00	-	113,167	-
Deputy Director of Public Works	-	-	1.00	-	184,418
Electrician	2.00	2.00	2.00	149,594	152,662
Engineering Aide III	1.00	1.00	-	62,944	-
Engineering Technician I	1.00	1.00	1.00	61,109	65,244
Engineering Technician II	3.00	3.00	3.00	232,093	222,546
Environmental Health Specialist III	1.00	-	-	-	-
Environmental Specialist Associate	2.00	3.00	4.00	269,083	379,422
Equipment Operator II	8.00	8.00	8.00	445,829	467,870
Equipment Operator III	8.00	8.00	8.00	482,926	510,860

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Executive Assistant	1.00	1.00	1.00	70,249	71,654
Facilities Management Officer	1.00	1.00	1.00	119,852	122,248
General Maintenance Assistant	4.00	4.00	4.00	226,905	238,798
General Superintendent of Operations	1.00	2.00	2.00	281,783	287,418
Geographic Info System Analyst II	1.00	1.00	1.00	96,047	98,950
Maintenance Assistant I	2.00	2.00	2.00	81,614	82,844
Maintenance Assistant II	3.00	3.00	3.00	132,301	134,253
Maintenance Assistant III	20.00	20.00	25.00	1,011,903	1,252,560
Maintenance Assistant II-NC	3.70	3.70	3.70	154,375	163,045
Maintenance Assistant I-NC	0.66	0.66	0.66	25,019	26,421
Manager-Business Operations	1.00	1.00	1.00	139,656	158,718
Manager-Environmental Services	1.00	1.00	-	180,803	-
Manager-Project Development	1.00	1.00	1.00	167,082	165,346
Manager-Public Service	1.00	1.00	1.00	165,159	167,844
Manager-Traffic & Transportation	1.00	1.00	1.00	171,562	183,913
Mechanical Supervisor	2.00	2.00	2.00	189,584	193,375
Motor Sweeper Operator	17.00	17.00	17.00	1,077,445	1,097,906
Parking Control Checker I	20.00	20.00	20.00	1,031,462	1,072,551
Parking Control Checker II	3.00	3.00	3.00	166,637	170,798
Parking Control Checker I-NC	4.90	4.64	4.64	199,901	205,009
Parking Control Supervisor	1.00	2.00	2.00	134,371	137,770
Parking Meter Technician I	3.00	3.00	3.00	177,656	180,402
Parking Meter Technician II	1.00	1.00	1.00	59,643	69,355
Parking Operations Officer	1.00	-	-	-	-
Payroll/Personnel Assistant II	1.00	1.00	1.00	54,834	49,217
Payroll/Personnel Assistant III	1.00	1.00	1.00	52,264	61,952
Permit Technician I	1.00	1.00	1.00	53,572	54,916
Permit Technician II	3.00	3.00	3.00	183,688	221,289
Plumber	5.00	5.00	5.00	361,392	374,174
Principal Construction Inspector	2.00	2.00	3.00	180,439	292,554
Project Budget Analyst III	1.00	1.00	1.00	110,757	113,559
Project Management Officer	2.00	5.00	5.00	694,019	741,847
Public Affairs Assistant	-	-	1.00	-	68,546
Recycling and Sustainability Officer	1.00	1.00	1.00	114,774	117,069
Recycling Specialist I	1.00	1.00	1.00	67,141	70,569
Recycling Specialist II	2.00	4.00	5.00	275,068	339,539
Refuse Field Investigator	5.00	5.00	7.00	330,525	462,460
Refuse Operator I	30.14	22.14	22.14	1,083,377	1,162,868
Refuse Operator II	40.00	8.00	8.00	470,673	471,734
Refuse Operator III	31.00	41.00	41.00	2,512,431	2,552,866
Refuse Operator II-NC	1.20	1.20	1.20	59,507	61,027
Refuse Operator I-NC	13.84	13.84	13.84	637,697	653,989
Refuse Operator IV	-	30.00	38.00	1,920,608	2,393,296
Refuse Supervisor	7.00	7.00	8.00	543,010	593,883
Safety Specialist I	1.00	1.00	-	65,166	-
School Guard/H26	12.10	12.10	12.10	374,372	392,387
School Guard/H28	13.13	13.13	13.13	412,580	428,305

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Secretary	6.00	6.00	6.00	345,569	338,668
Senior Accountant	1.00	1.00	1.00	102,660	105,258
Senior Civil Engineer	4.00	4.00	4.00	575,385	562,971
Senior Engineering Technician I	2.00	2.00	2.00	184,036	181,507
Senior Engineering Technician II	3.00	3.00	3.00	307,398	315,129
Senior Equipment Operator	3.00	3.00	3.00	229,082	218,386
Senior Survey Technician	1.00	1.00	1.00	82,915	88,507
Senior Surveyor	1.00	1.00	1.00	114,914	118,387
Senior Traffic Engineer	3.00	3.00	4.00	399,315	546,389
Special Projects Officer	2.00	2.00	2.00	223,607	239,428
Special Services Officer II	21.00	20.00	20.00	1,177,024	1,188,983
Special Services Officer IV	2.00	2.00	2.00	149,721	153,509
Storm Water Program Officer	1.00	-	-	-	-
Street Landscaping Supervisor I	2.00	2.00	2.00	145,294	149,326
Street Maintenance Supervisor I	5.00	5.00	5.00	371,230	381,911
Street Maintenance Supervisor II	2.00	2.00	2.00	151,529	167,302
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	129,975	132,575
Superintendent-Street Maintenance	1.00	1.00	1.00	117,665	120,067
Superintendent-Street Sweeping	-	-	1.00	-	120,500
Superintendent-Traffic Operations	1.00	1.00	1.00	116,562	118,894
Superintendent-Waste Diversion	-	-	1.00	-	138,800
Supervisor-Waste Operations	2.00	2.00	2.00	175,744	146,567
Survey Technician	1.00	1.00	1.00	81,321	84,075
Surveyor	2.00	2.00	2.00	171,684	174,259
Traffic Engineering Aide II	1.00	1.00	-	60,087	-
Traffic Engineering Associate II	3.00	3.00	3.00	270,976	280,998
Traffic Painter I	4.00	4.00	4.00	225,615	223,218
Traffic Painter II	1.00	1.00	1.00	61,459	61,459
Traffic Signal Coordinator	1.00	1.00	1.00	85,733	87,448
Traffic Signal Technician I	9.00	9.00	9.00	746,529	744,844
Traffic Signal Technician II	2.00	2.00	2.00	176,695	194,525
Transportation Planner I	1.00	1.00	1.00	86,328	93,120
Transportation Planner II	1.00	1.00	1.00	108,006	90,366
Transportation Planner III	1.00	1.00	1.00	95,726	119,497
Tree Trimmer I	3.00	3.00	3.00	163,806	144,248
Tree Trimmer II	6.00	6.00	6.00	359,477	365,974
Waste Management Officer	1.00	1.00	1.00	119,105	114,946
Subtotal Salaries	529.93	541.67	571.63	37,250,310	40,509,603
Overtime	-	-	-	1,334,710	1,335,675
Fringe Benefits	-	-	-	22,873,537	25,328,789
Administrative Overhead	-	-	-	880,345	1,081,722
Attrition/Salary Savings	-	-	-	(801,611)	(1,087,599)
Expenditure Transfer	-	-	-	47,009	442,148
Total	529.93	541.67	571.63	61,584,300	67,610,338