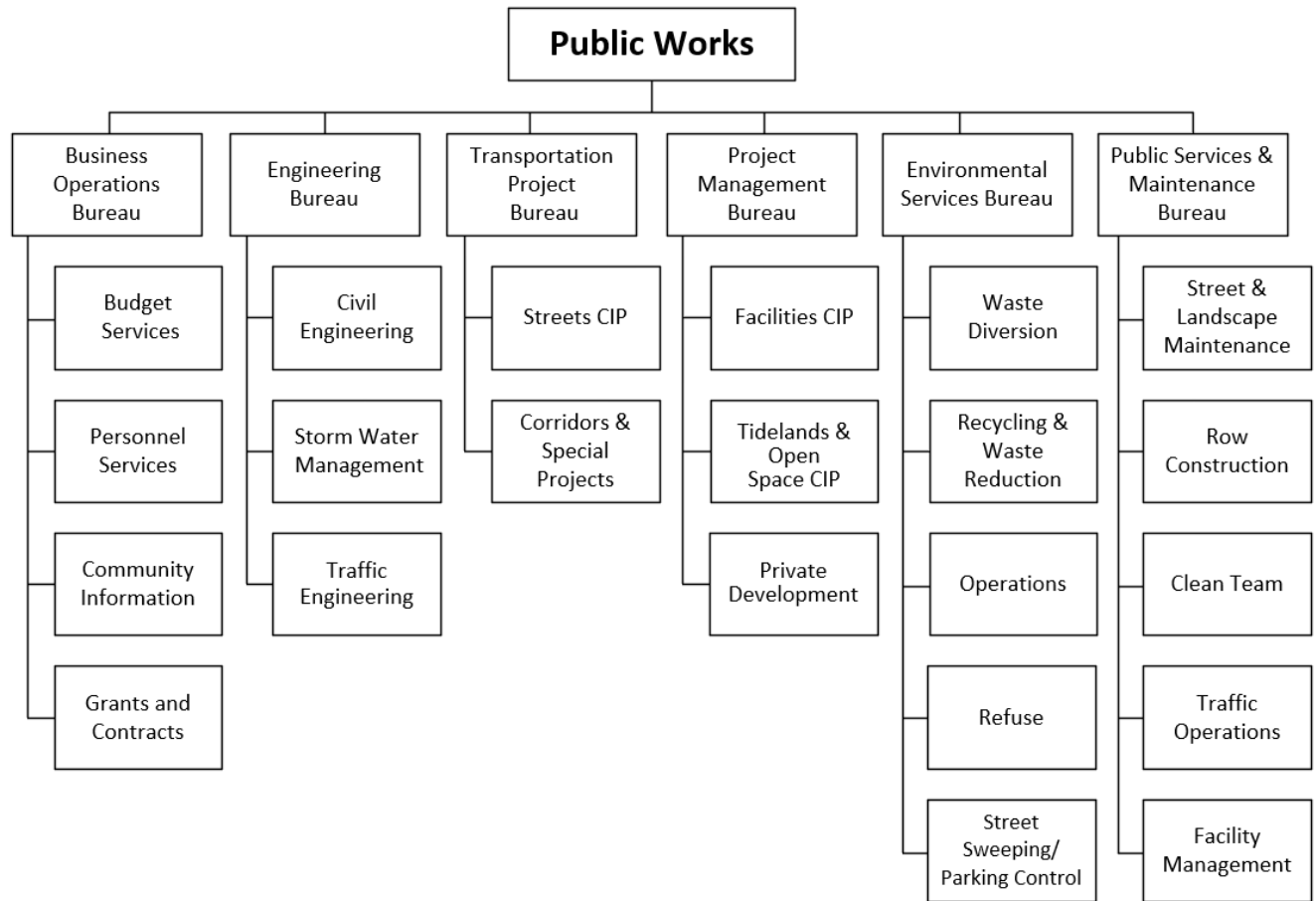


Public Works



Eric Lopez, Director of Public Works

Joshua Hickman, Deputy Director / Acting Manager, Environmental Services Bureau

Jonathon Bolin, Acting Manager, Business Operations Bureau

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Marilyn Surakus, Manager, Project Management Bureau

Marc Wright, Manager, Public Service Bureau

Vacant, Manager, Transportation Project Management 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 24 Focus:

The Public Works Department (Department) provides a wide range of services to both the public and partner City departments through the efforts of the department's six Bureaus. The focus of the FY 24 budget is based on a holistic strategic planning effort and can be group thematically into the following categories:

Realignment of Engineering Bureau and Creation of Transportation Project Management Bureau

The Engineering Bureau and Transportation Mobility Bureau are being reprogramed to better align department operations, focus on City priorities, create efficiencies, and deliver critical infrastructure projects. The numerous leadership changes within both bureaus create instability and validate the need for organizational changes to be sustainable. To set the team up for both short and long-term success, reduce redundancies, provide succession planning, and a manageable workload, the Engineering bureau, led by the City Engineer will continue to focus on civil engineering and stormwater CIP / compliance while adding a traffic engineering division led by the City Traffic Engineer. The Transportation Mobility Bureau (TMB) is being repurposed into a new Transportation Project Management Bureau with a focus on planning, grant management, and capital project delivery for transportation, mobility, and other horizontal infrastructure projects as outlined within the infrastructure and investment plan. This ensures alternative transportation and complete street elements are included within larger infrastructure projects providing a more streamlined and holistic approach to project management.

Implementation of the FY 23 – FY 27 Infrastructure Investment Plan

The Elevate '28 FY 23 – FY 27 Infrastructure Investment Plan includes over \$750 million of funding and over 180 projects. This is in addition to the millions of dollars received from other sources including Tidelands, AB-23, and State and Federal grant programs which will add to the complexity and number of projects the City is committed to delivering. The plan includes the design and construction of the City's four major corridor projects (Anaheim Street, Artesia Boulevard, Market Street, and Studebaker Road) among other mobility projects. Funding for the crack seal and slurry team as well as multiple public facilities and park spaces are also included within the plan. The FY 24 budget provides necessary

Department Overview

resources to ensure the proper oversight, stability, training and safe practices and the ultimate success of the investment plan.

Focus on Staff Training, Development, Communication, and Retention

The Department is committed to continual investments in staff training, development, communication, and retention. The FY 24 budget provides necessary resources to adequately develop and implement the special programs and initiatives to increase staff satisfaction, engagement, retention, and effective communication. This includes creation of guidelines and training modules, setting supervisory and leadership expectations, setting safety goals, transparent communication amongst stakeholders, and using data and analytics to drive strategy.

Continue to Prepare for State Mandated Organics Collection

The Department continues to plan implementation of State organics mandates, including AB 1826 (Mandatory Commercial Organics Recycling) and SB 1383 (Short-Lived Climate Pollutants: Organic Waste Methane Emissions Reduction) which require that commercial and residential organics collection be implemented by local jurisdictions. For FY 24 the commercial organics pilot program will transition to a citywide program and a residential pilot for food and yard waste collection will be developed. This will be coupled with a cost of services study, updating and modernizing the collection routes and an education campaign.

In addition to the focus areas noted above, Public Works will continue providing vital services to the community including 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 maintenance, facilities maintenance, special event support, graffiti abatement, Clean Team services, right of way crack sealing and resurfacing, emergency response, trash and recycling collection, street sweeping, capital project delivery, safe routes to school, permitting and various support services.

Phase 1 of the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project is anticipated to complete construction in FY 24 and design of phase 2 will commence. With the recent grant awards, six stormwater pump stations will be equipped with permanent generators and automatic transfer capability, seven chronically flooded areas will have improved storm drain capacity, and seven pump stations will be overhauled to provide flood preparedness and mitigation.

As part of the City's proclamation of a local homelessness emergency, Public Works continues to collect debris associated with encampments, create safe parking zones, and assist with the establishment of temporary emergency shelters and RV dump stations. A pilot program was also started for mattress drop offs to reduce the number of mattresses illegally dumped in the public right of way.

To ensure the timely reopening of the Queen Mary, multiple Public Service Bureau divisions provided electricians, plumbers, painters, and other specialty laborers to perform repairs and improvements. The Department will continue to support the opening and operation of the Queen Mary, develop strategies to streamline the hiring process, collaborate with other Departments to find efficiencies, and pursue various grant opportunities. Additionally in FY 24, new wayfinding, security cameras, technology, and aesthetic improvements will elevate the customer service experience for visitors to the City parking garages.

Department Performance Measures

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Actual	FY 24 Projection
Number of ADA Access Ramps Constructed	400	1,150	723	800

The budgeted funding sources for new ADA Access Ramps includes General Fund, Gas Tax, Measure A, and Community Development Block Grant (CDBG). In FY 23, ramp production increased and pending settlement renegotiation to change the curb ramp terms and targets are underway.

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 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 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Number of traffic safety and parking investigations completed	750	700	700	600

The Traffic Engineering Division receives approximately 750 annual requests from the public for traffic control, safety investigations, 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. This year, the Neighborhoods section overhauled the Traffic Calming Priority program to more equitably respond with traffic safety resources and prioritize investigations based on need. New guidelines for prioritizing crosswalks were also adopted. Improved organization is expected to eliminate redundant requests, resulting in fewer investigations and faster implementation of devices.

Key Measure	FY 22 Actual	FY 23 Target	FY 24 Estimate	FY 24 Projection
City's Waste Diversion Rate	5.7 lbs/p/d	5.7 lbs/p/d	5.7 lbs/p/d	5.7 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. Long Beach was most recently certified in 2022 as generating 5.7 lbs/p/d, far exceeding the State target for waste diversion. That figure has increased since 2021 due to the passage of AB 1857 which removed the waste to energy diversion credit provided by SERRF.

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Private Development Projects Completed	1,060	415	1,000	1,200

The Project Management Bureau, Private Development Division has made a substantial effort in completing hundreds of projects, which includes permits, mapping recordation, and agreements for improvements, routine maintenance, construction activities and other upgrades and developments. This also includes participating in special projects such as Facilities, Parklets, Food Truck, and Sidewalk Vending.

FY 23 Accomplishments

Business Operations Bureau

- Processed and paid 5,000 invoices totaling over \$160 million.
- Completed MUNIS Project Ledger reconciliation of over 850 projects totaling over \$1 billion in funding.
- Supported 10 grant applications which awarded over \$33 million in grant funding.
- Completed 5 competitive procurement bids leading to 5 contracts totaling over \$83 million.
- Managed and maintained 135 as-needed contracts totaling over \$630 million in contract authority.
- Developed and awarded 3 new as-needed contracts totaling over \$5 million in contract authority.
- Developed a digital contracts dashboard summarizing type, amount, and renewal timelines.
- Processed over 5 million parking transactions totaling over \$13 million in revenue.
- Onboarded 93 new employees, promoted 70 employees, processed 80 step exceptions, and processed 121 step increases.
- Planned and hosted 10 ribbon cuttings and groundbreakings, 20 project-based community outreach events, and developed 30 press releases, public noticing, and media inquiries.

Engineering Bureau

- Completed \$15 million in arterial street repairs totaling approximately 30 lane miles.
- Completed \$20 million in residential street repairs totaling approximately 58 lane miles.
- Completed \$2.8 million in paving dirt alleys and alley restoration totaling 7.4 miles.
- Completed \$13 million in Complete Streets multi-modal improvements totaling 24 lane miles.
- Installed 723 new ADA Compliant Pedestrian Ramps and repaired \$5.44 million of sidewalks.
- Continue implementation of two Bridge Program (HBP) bridge projects amount of \$12 million.
- Completed construction on I-605 Soundwall from Coyote Creek to Spring Street.
- Continued construction on both the Artesia Great Blvd. and Market St. Pedestrian & Streetscape Enhancements projects representing over 5.5 miles of complete street improvements.
- Continued design on Anaheim Corridor, Studebaker Corridor, Shoreline Realignment, and Shoemaker Bridge Replacement, Stormwater Pumpstation 1 Replacement.
- Completed approximately 403 Industrial/Commercial Inspections, 75 Construction Inspections, and 12 Illicit Discharge Investigations.
- Completed repairs and replacement of Stormwater Pump Station 01 and 23.

Environmental Services Bureau

- Collected 195,000 tons of refuse from 118,000 residential and commercial accounts.
- Managed private haulers that collected 159,000 tons of material including refuse, recycling, construction and demolition debris, and organics.
- Collected 30,000 tons of recycling through contract with Waste Management
- Collected 440 gallons of motor oil and 352 oil filters.
- Swept 144,000 miles of streets & alleys, collected 9,000 tons of debris, and issued 256,000 citations.
- Recycled 89 tons of Christmas trees during the annual tree collection program.
- Delivered/exchanged 9,500 refuse carts to customers.
- Responded to 115,000 calls, including 22,600 using the call back feature and responded to 20,500 Go Long Beach dumped item app requests.
- Collected 17,000 mattresses, 347 tires, 4,700 appliances, 1,700 e-waste items, and 2,000 tons of bulky items through the special collection service.
- Received \$193,595 in grant funds to collect bottles and cans and recycle tires and motor oil.
- Implemented retention incentive program to attract more Refuse Operators and held pilot Refuse Operator job fair significantly streamlining the application, selection, and onboarding process.
- Successfully onboarded and trained 53 new Refuse Operators

Project Management Bureau

- Completed the Wrigley Greenbelt Improvements, El Dorado Sports Field Improvements Phase 1, Wardlow Park ADA Restroom Improvements, Admiral Kidd Park Playground, Bixby Park Bandshell and Park Improvements Phase 1.

FY 23 Accomplishments

- Completed the Alamitos Beach Concessions, Belmont Pier Plaza Improvements, Jr. Lifeguard Facility, Queen Mary Bilge Pumps and Mechanical System, Queen Mary Bilge Pumps Power Control Systems, Queen Mary Emergency Generator and Electrical, Belmont Temporary Pool Interim Repairs, and 7 Rivo Alto Seawall Repairs.
- Completed the Central Health Facility Improvements.
- Completed Cal Recreation, Coolidge Park, Wardlow Park, and Veterans Park roof replacements.
- Completed designs for the MacArthur Park Renovations, Main Health Large Building Tenant Improvements, and Scherer Park Community Center Improvements.
- Managed 780 miles of generating annual franchise fees totaling over \$4,000,000.
- Processed 25 agreements, 20 mapping recordation, 85 entitlements & subdivisions, and 930 permits generating \$8.1 million.
- Completed the Blueprint for Medium and Heavy-Duty Zero-Emission Vehicle Infrastructure.
- Completed installation of 16 Electric Vehicle (EV) charging ports at various city-owned facilities, bringing the total number of City owned and operated EV charging ports to 275, with an additional 150 ports in active design.
- Completed construction of 11 solar canopies which will reduce the City's overall carbon footprint.
- Received the 2022 Gateway Cities Energy Action Award Gold Tier.

Public Service Bureau

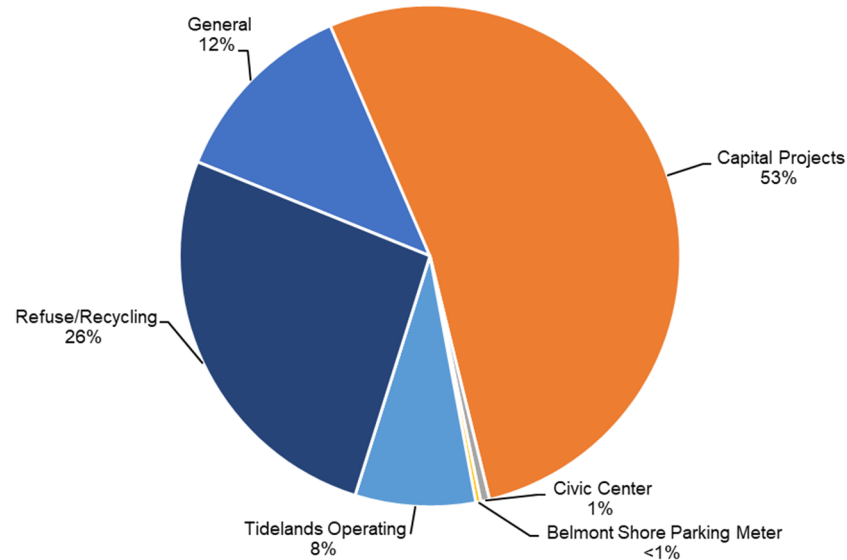
- Repaired over 42,500 potholes, trimmed 24,000 trees, removed 1,030 trees, removed 320 tree stumps, planted 130 trees, and replaced 3,200 traffic signs and street name signs.
- Repainted 45,000 linear feet (8.5 miles) of red curbs and re-stripped 35 miles of centerline pavement.
- Completed crack seal and slurry seal on over 9,000,000 square feet of asphalt street.
- Completed over 2,300 facility work orders (WO), 13,000 traffic signals/signs WOs, 3,500 streetlight WOs, and 8,000 GO Long Beach requests for service and responded to over 5,500 emergency response calls.
- Responded to 18,500 illegally dumped items and collected over 780 tons of litter.
- Conducted 1,320 homeless encampment cleanups and 220 alley clean-ups.
- Removed approximately 1,260,000 square feet of graffiti.
- Managed the maintenance and response requests of 5,700 storm water catch basins, 23 pump stations, and the Naples Seawall Plug program during the 12 atmospheric rivers that hit the area.
- Provide traffic control for all major special events, including the Long Beach Grand Prix, Pride Parade, and Beach Streets events.
- Performed electrical, plumbing, painting, and street resurfacing in support of the Queen Mary.
- Replaced the HVAC system at Fire Headquarters and the El Dorado Park West Community Center.

Transportation Mobility Bureau

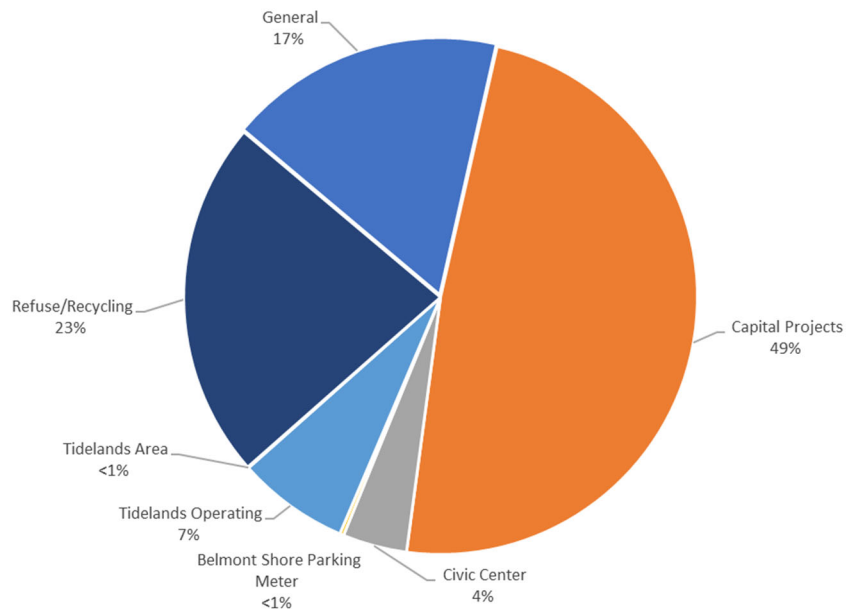
- Continued management of the Micro-Mobility program that consists of 3 vendors and 3,500 scooters.
- Managed the Micro-Transit Shuttle Program, with an average of 4,400 riders per month since January 2023.
- Installed the City's first artistic bulb outs at 15th St. and Chestnut Ave.
- Increased the size of the City Bikeshare Program to over 1,400 bikes and 111 hubs.
- Managed the City's Bike Share System, generating over 60,000 trips by bicycle and launched the Bike Share for All program in May 2023 with over 124 participants to date.
- Completed installation of nearly 1.5 miles of bicycle lanes and paths. Installed over 120 new bicycle racks as part of the City's complimentary public bike rack program.
- Received \$3M in grant funding for the design and construction of the Del Amo Bikeway Extension.
- Posted reduced speed limits on 92 miles of streets, including 50 segments totaling 37.7 miles with new speed limits of 20 mph or lower
- Reviewed approximately 2,000 traffic control plans.
- Responded to approximately 1,400 traffic related concerns and 500 resident requests.
- Issued 2,000 over-sized vehicle permits.
- Updated parklet requirements to transition temporary pandemic parklets to permanent improvements.

FY 24 Budget

FY 24 Revenues by Fund Group



FY 24 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	34,638,909	55,188,015	(20,549,106)
Capital Projects	147,392,267	153,819,766	(6,427,499)
Civic Center	1,596,562	12,820,564	(11,224,002)
Belmont Shore Parking Meter	893,794	782,606	111,188
Tidelands Operating	21,733,966	22,272,927	(538,962)
Tidelands Area	-	224,214	(224,214)
Refuse/Recycling	73,516,115	71,531,586	1,984,530
Total	279,771,613	316,639,679	(36,868,065)

Summary of Changes*

GENERAL FUND GROUP	IMPACT	POSITIONS
Implement various organizational ordinance changes such as eliminating the Transportation Mobility Bureau and associated divisions, add a new Transportation Project Management Bureau, along with a new Streets CIP Division and a Corridors & Special Projects CIP Division, remove Local Infrastructure Division from Engineering Bureau, add a Civil Engineering Division in Engineering Bureau, and add a Traffic Engineering Division in Engineering Bureau to better align department operations, create efficiencies and deliver critical infrastructure projects.	-	-
Increase street sweeping disposal budget in the Environmental Services Bureau to align with cost increases year over year.	125,000	-
Increase budget for safety equipment, including bulletproof vests, for the Parking control and Enforcement team in the Environmental Services Bureau.	100,000	-
Add an Administrative Analyst III in the Personnel Division in the Business Operations Bureau to help create training programs for new staff and ensure safety protocols are being followed.	137,192	1.00
Upgrade an Accountant I to an Accountant III to support contracts and grant management in the Business Operations Bureau. Reallocate funding for the position to align with its current duties by shifting 0.10 FTE from the General Fund Group to the Civic Center Fund Group.	3,464	(0.10)
Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund.	(507,624)	-
Add a People & Culture Projects Officer to administer wellness, employee engagement, and training programs for the Department in the Personnel Services Division in the Business Operations Bureau. The position will work closely with the management team to increase staff satisfaction, engagement, and retention.	178,834	1.00
Add an Assistant Administrative Analyst II to the Personnel Services Division in the Business Operations Bureau to provide professional services supporting Department-wide recruitment efforts.	109,289	1.00
Add an Administrative Analyst III to support the wellness, employee engagement, and training programs in the Department Personnel Services Division in the Business Operations Bureau.	141,741	1.00
Add a Payroll Personnel Assistant II in the Personnel Services Division in the Business Operations Bureau to provide payroll and personnel services to the Department.	81,265	1.00

Summary of Changes*

GENERAL FUND GROUP (CONT.)	IMPACT	POSITIONS
Add an Administrative Analyst III to the Community Relations Division in the Business Operations Bureau. This position will oversee the Department's internal communications & process improvement.	137,168	1.00
Add a Senior Civil Engineer to support the Sidewalk/ADA and Bridge programs. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	19,001	0.10
Add a Civil Engineer Associate in the Engineering Bureau to provide technical support to the Bridge program. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	14,889	0.10
Add a Civil Engineer Associate in the Engineering Bureau to support the efforts to install and replace curb ramps and sidewalks throughout the City and the implementation of the ADA Transition Plan. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	14,889	0.10
Upgrade an Inspector I to an Inspector II in the ADA/Sidewalk program to ensure installation and replacement of curb ramps and sidewalks and access comply throughout the City and reallocate 0.10 FTE for the position from the Capital Projects Fund Group to the General Fund Group.	16,210	0.10
Add a Senior Civil Engineer to the Stormwater/Environmental Compliance Division in the Engineering Bureau to coordinate storm drains, pump stations, as well as other special storm water projects throughout the City. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	19,001	0.10
Add a City Traffic Engineer to oversee the newly created Traffic Engineering Division in the Engineering Bureau, including management of the Intelligent Transportation Systems Program, Alternative Transportation & Safe Routes to School Program, and the Neighborhood Partnering Program. The position will be funded with 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	24,412	0.10
Add a Clerk Typist III to provide clerical support to the Traffic Engineering Division in the Engineering Bureau. The position will be funded with 0.19 FTE in the General Fund Group and 0.81 FTE in the Capital Projects Fund Group.	14,924	0.19

Summary of Changes*

GENERAL FUND GROUP (CONT.)	IMPACT	POSITIONS
Add a Traffic Engineering Aide II to support the Neighborhood Partnering Program in the Engineering Bureau. The position will be funded with 0.50 FTE in the General Fund Group and 0.50 FTE in the Capital Projects Fund Group.	54,769	0.50
Add Traffic Engineering Aide II to support the City's intelligent transportation system. The position will be funded with 0.50 FTE in the General Fund Group and 0.50 FTE in the Capital Projects Fund Group.	54,769	0.50
Upgrade a Capital Project Coordinator II to Capital Project Coordinator IV in the Corridor & Special Projects Division in the Transportation Project Management Bureau to manage and deliver specific mobility projects and reallocate .01 FTE of the position from the Capital Projects Fund Group to the General Fund Group.	18,213	0.10
Add two Civil Engineers to the Corridors & Special Project CIP Division in the Transportation Project Management Bureau 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. Each of the two positions will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	34,390	0.20
Add a Clerk Typist III to provide clerical support to the Streets CIP Division in the Transportation Project Management Bureau. The position will be funded with 0.15 FTE in the General Fund Group and 0.85 FTE in the Capital Projects Fund Group.	12,197	0.15
Add an Administrative Analyst III to support the Transportation Project Management Bureau Manager. The position will be funded with 0.20 FTE in the General Fund Group and 0.80 FTE in the Capital Projects Fund Group.	27,438	0.20
Reallocate funding for a General Superintendent in the Environmental Services Bureau to better align position with its duties with the appropriate funding by shifting 0.34 FTE from the Refuse & Recycling Fund Group to the General Fund Group.	80,990	0.34
Reallocate funding for Assistant City Engineer in the Engineering Bureau to better align positions duties with the appropriate funding source by shifting 0.40 FTE from the General Fund Group to the Capital Project Fund Group.	(99,307)	(0.40)
Reallocate funding for Senior Civil Engineer in the Stormwater Division in the Engineering Bureau to better align positions duties with the appropriate funding source by shifting 0.15 FTE from the Capital Project Fund Group to the General Fund.	34,455	0.15

Summary of Changes*

GENERAL FUND GROUP (CONT.)	IMPACT	POSITIONS
Reallocate funding for Civil Engineer to better align positions duties with the appropriate funding source by shifting 0.10 FTE from the Capital Project Fund Group to the General Fund Group.	17,121	0.10
Reallocate funding for Administrative Analyst III to better align positions duties with the appropriate funding source by shifting 0.29 FTE from General Fund Group to the Capital Project Fund Group.	(39,786)	(0.29)
Reallocate funding across various fund groups for a Project Management Officer in the Project Management Bureau to reflect its new duties which will now oversee the robust private development team including entitlement & plan review, permitting and inspections.	143,226	0.60
Reallocate funding for various positions across the Private Development Division in the Project Management Bureau to better align positions duties with the appropriate funding source between the Capital Project Fund Group and General Fund Group.	5,278	0.05
Reallocate funding for various administration positions across the Project Management Bureau to better align positions duties with the appropriate funding source between the Capital Project Fund Group and General Fund Group.	(35,458)	(0.38)
Transfer a Bureau Manager position from the eliminated Transportation Mobility Bureau to the new Transportation Project Management Bureau and reallocate funding to better align position's new duties with appropriate funding source by shifting 0.40 FTE from the General Fund Group to the Capital Project Fund Group.	(77,614)	(0.40)
Reallocate funding of a Clerk Typist III in the Engineering Bureau to better align positions duties with the appropriate funding source between by shifting 0.15 FTE from the Capital Project Fund Group to the General Fund Group.	14,080	0.15
Reallocate funding of a Senior Civil Engineer in the Corridors & Special Projects Division in the Transportation Project Management Bureau to better align positions duties with the appropriate funding source by shifting 0.30 FTE from the General Fund Group to the Capital Project Fund Group.	(68,910)	(0.30)
Reallocate funding for Civil Engineer in the Transportation Project Management Bureau to better align positions duties with the appropriate funding source by shifting 0.10 FTE from the Capital Projects Fund Group to General Fund Group.	20,770	0.10

Summary of Changes*

GENERAL FUND GROUP (CONT.)	IMPACT	POSITIONS
Transfer the Mobility Officer from the eliminated Transportation Mobility Bureau to the new Transportation Project Management Bureau as a Project Management Officer in the Corridor & Special Projects Division and reallocate funding to better align position with its new duties by shifting 0.15 FTE from the Capital Projects Fund Group and General Fund Group.	30,486	0.15
Reallocate funding for Transportation Planner I in the Transportation Project Management Bureau to better align position with its new duties with the appropriate funding by shifting 0.60 FTE from the General Fund Group to the Capital Projects Fund Group.	(92,943)	(0.60)
Increase Franchise Fee Revenue as private haulers' increased refuse rates due to the collection of organics and to align with the upward trend in revenue over the past 3 years.	(700,000)	-
One-time funding for City Place Garage C improvements include revitalizing interior and exterior spaces with new paint to enhance the garage's curb appeal, creating a more welcoming environment for visitors, and improving safety by increasing reflected light. New wayfinding throughout the garage will significantly improve aesthetics and streamline user navigation. Infrastructure maintenance, including asphalt maintenance, will extend the lifespan of the garage floors and minimize long-term maintenance costs. New, clearly marked striping of parking spaces will help deter vehicle accidents by making the parking spaces clearly visible to drivers. These enhancements reflect the City's commitment to creating a user-friendly, visually appealing, safe parking environment.	609,400	-
CAPITAL PROJECTS FUND GROUP	IMPACT	POSITIONS
Add an Administrative Analyst III to support the Transportation Project Management Bureau Manager. The position will be funded with 0.20 FTE in the General Fund Group and 0.80 FTE in the Capital Projects Fund Group.	109,754	0.80
Add a Capital Project Coordinator I to Stormwater/Environmental Compliance Division in the Engineering Bureau to support storm drains, pump stations, and other special storm water projects throughout the City.	141,455	1.00
Add a City Traffic Engineer to oversee the newly created Traffic Engineering Division in the Engineering Bureau, including management of the Intelligent Transportation Systems Program, Alternative Transportation & Safe Routes to School Program, and the Neighborhood Partnering Program. The position will be funded with 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	219,709	0.90

Summary of Changes*

CAPITAL PROJECTS FUND GROUP (CONT.)	IMPACT	POSITIONS
Add a Civil Engineer Associate in the Engineering Bureau to provide technical support to the Bridge program. The funding for this position will be funded by 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	134,001	0.90
Add a Civil Engineer Associate in the Engineering Bureau to support the efforts to install and replace curb ramps and sidewalks throughout the City and the implementation of the ADA Transition Plan. The funding for this position will be funded by 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	134,001	0.90
Add a Clerk Typist III to provide clerical support to the Streets CIP Division in the Transportation Project Management Bureau. The position will be funded with 0.15 FTE in the General Fund Group and 0.85 FTE in the Capital Projects Fund Group.	69,119	0.85
Add a Clerk Typist III to provide clerical support to the Traffic Engineering Division in the Engineering Bureau. The position will be funded with 0.19 FTE in the General Fund Group and 0.81 FTE in the Capital Projects Fund Group.	63,622	0.81
Add a Senior Civil Engineer in the Engineering Bureau to support the Sidewalk/ADA and Bridge programs, including investigation, engineering, design, and repairs/construction. The funding for this position will be funded by 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	171,011	0.90
Add a Senior Civil Engineer to the Stormwater/Environmental Compliance Division in the Engineering Bureau to coordinate storm drains, pump stations, as well as other special storm water projects throughout the City for a total cost of \$190,012. The position will be funded with 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	171,011	0.90
Add a Street Maintenance Supervisor I to the Right of Way Construction Division to supervise Crack Seal Program and Slurry Seal Program crews.	108,335	1.00
Add a Traffic Engineering Aide II to support the Neighborhood Partnering Program in the Engineering Bureau. The position will be funded with 0.50 FTE in the General Fund Group and 0.50 FTE in the Capital Projects Fund Group.	54,769	0.50
Add a Traffic Painter I to the Right of Way Construction Division in the Public Services Bureau to apply traffic markings after slurry seal is applied.	85,142	1.00
Add an Assistant Administrative Analyst II to Stormwater/Environmental Compliance Division in the Engineering Bureau to support with administrative, fiscal and procedural analysis.	109,289	1.00

Summary of Changes*

CAPITAL PROJECTS FUND GROUP (CONT.)	IMPACT	POSITIONS
Add an Assistant Administrative Analyst II to support parks and Tidelands capital project delivery in the Project Management Bureau. The position will be funded with 0.5 FTE in the Tidelands Operating Fund Group and 0.50 FTE in the Capital Projects Fund Group.	56,137	0.50
Add Traffic Engineering Aide II to support the City's intelligent transportation system in the Engineering Bureau. The position will be funded with 0.50 FTE in the General Fund Group and 0.50 FTE in the Capital Projects Fund Group.	54,769	0.50
Add two Civil Engineers to the Corridors & Special Project CIP Division in the Transportation Project Management Bureau to prepare for the significant increased workload as a result of anticipated new infrastructure funding. These positions will provide the technical expertise required to plan, design and construct projects. Each of the two positions will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	309,513	1.80
Add two Street Maintenance Assistant III to the Right of Way Construction Division Crack Seal and Slurry Seal Programs in the Public Services Bureau.	157,707	2.00
Implement various organizational ordinance changes such as eliminating the Transportation Mobility Bureau and associated divisions, add a new Transportation Project Management Bureau, along with a new Streets CIP Division and a Corridors & Special Projects CIP Division, remove Local Infrastructure Division from Engineering Bureau, add a Civil Engineering Division in Engineering Bureau, and add a Traffic Engineering Division in Engineering Bureau to better align department operations, create efficiencies and deliver critical infrastructure projects.	-	-
Reallocate funding across various fund groups for a Project Management Officer in the Project Management Bureau to reflect its new duties which will now oversee the robust private development team including entitlement & plan review, permitting, and inspections.	(71,613)	-
Reallocate funding for Administrative Analyst III to better align positions duties with the appropriate funding source by shifting 0.29 FTE from General Fund Group to the Capital Project Fund Group.	39,786	0.29
Reallocate funding for Assistant City Engineer in the Engineering Bureau to better align positions duties with the appropriate funding source by shifting 0.40 FTE from the General Fund Group to the Capital Project Fund Group.	99,307	0.40

Summary of Changes*

CAPITAL PROJECTS FUND GROUP (CONT.)	IMPACT	POSITIONS
Reallocate funding for Civil Engineer to better align positions duties with the appropriate funding source by shifting 0.10 FTE from the Capital Project Fund Group to the General Fund Group.	(17,121)	(0.10)
Reallocate funding for Civil Engineer in the Transportation Project Management Bureau to better align positions duties with the appropriate funding source by shifting 0.10 FTE from the Capital Projects Fund Group to General Fund Group.	(20,770)	(0.10)
Reallocate funding for Senior Civil Engineer in the Stormwater Division in the Engineering Bureau to better align positions duties with the appropriate funding source by shifting 0.15 FTE from the Capital Project Fund Group to the General Fund.	(34,455)	(0.15)
Reallocate funding for Transportation Planner I in the Transportation Project Management Bureau to better align position with its new duties with the appropriate funding by shifting 0.60 FTE from the General Fund Group to the Capital Projects Fund Group.	92,943	0.6
Reallocate funding for various administration positions across the Project Management Bureau to better align positions duties with the appropriate funding source between the Capital Project Fund Group and General Fund Group.	35,458	-
Reallocate funding for various positions across the Private Development Division in the Project Management Bureau to better align positions duties with the appropriate funding source between the Capital Project Fund Group and General Fund Group.	(5,278)	(0.05)
Reallocate funding of a Clerk Typist III in the Engineering Bureau to better align positions duties with the appropriate funding source between by shifting 0.15 FTE from the Capital Project Fund Group to the General Fund Group.	(14,080)	(0.15)
Reallocate funding of a Senior Civil Engineer in the Corridors & Special Projects Division in the Transportation Project Management Bureau to better align positions duties with the appropriate funding source by shifting 0.30 FTE from the General Fund Group to the Capital Project Fund Group.	68,910	0.30
Transfer a Bureau Manager position from the eliminated Transportation Mobility Bureau to the new Transportation Project Management Bureau and reallocate funding to better align position's new duties with appropriate funding source by shifting 0.40 FTE from the General Fund Group to the Capital Project Fund Group.	77,614	0.40

Summary of Changes*

CAPITAL PROJECTS FUND GROUP (CONT.)	IMPACT	POSITIONS
Transfer a Capital Project Coordinator III from Engineering Bureau to Project Management Bureau to deliver projects outlined in FY 23 - FY 27 Infrastructure Investment Plan. Also, reallocate the funding for this position will be shift 0.20 FTE from the Capital Projects Fund Group to the Tidelands Operating Fund Group.	(31,497)	(0.20)
Transfer the Mobility Officer from the eliminated Transportation Mobility Bureau to the new Transportation Project Management Bureau as a Project Management Officer in the Corridor & Special Projects Division and reallocate funding to better align position with its new duties by shifting 0.15 FTE from the Capital Projects Fund Group and General Fund Group.	(30,486)	(0.15)
Upgrade a Capital Project Coordinator II to Capital Project Coordinator IV in the Corridor & Special Projects Division in the Transportation Project Management Bureau to manage and deliver specific mobility projects and reallocate .10 FTE of the position from the Capital Projects Fund Group to the General Fund Group.	17,010	(0.10)
Upgrade a Capital Projects Coordinator II to a Capital Project Coordinator IV in the Project Management Bureau to improve energy efficiency project management.	42,982	-
Upgrade an Administrative Aide I to an Administrative Aide II in the Business Operations Bureau to assist with contract and grant management workload that has increased with an increase in projects within the Measure A 5-year infrastructure plan.	7,255	-
Upgrade an Inspector I to an Inspector II in the ADA/Sidewalk program to ensure installation and replacement of curb ramps and sidewalks and access are in compliance throughout the City and reallocate 0.10 FTE for the position from the Capital Projects Fund Group to the General Fund Group.	(4,185)	(0.10)

CIVIC CENTER FUND GROUP	IMPACT	POSITIONS
Reallocate funding across various fund groups for a Project Management Officer in the Project Management Bureau to reflect its new duties which will now oversee the robust private development team including entitlement & plan review, permitting and inspections.	(14,323)	-
Upgrade an Accountant I to an Accountant III to support contracts and grant management in the Business Operations Bureau. Also, reallocate funding for the position to align with its current duties by shifting 0.10 FTE from the General Fund Group to the Civic Center Fund Group.	12,860	0.10

Summary of Changes*

REFUSE/RECYCLING FUND GROUP	IMPACT	POSITIONS
Add a Clerk Typist II to provide clerical support to the Clean Team Division in the Public Services Bureau.	79,976	1.00
Add a Street Maintenance Supervisor I in the Public Services Bureau to support the current supervisor within the Clean Team Division to create a manageable span of control.	108,335	1.00
Add an Accounting Clerk II in the Environmental Services Bureau to support process invoices which was previously being completed by temporary contracted support.	76,951	1.00
Add eight Maintenance Assistant IIs and four Maintenance Assistant Is in the Clean Team Division in the Public Services Bureau to assist with reducing neighborhood blight, facilitating alley clean-ups, and collect illegally dumped and bulky items. The previous use of 15.00 FTE Refuse Operator positions will be transferred to the Environmental Services Bureau to support the Organics collection program.	912,909	12.00
Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund.	499,963	-
Reallocate funding for a General Superintendent in the Environmental Services Bureau to better align position with its duties with the appropriate funding by shifting 0.34 FTE from the Refuse & Recycling Fund Group to the General Fund Group.	(80,990)	(0.34)
One-time funding for a feasibility study on a live data tracking and reporting system on waste collection. (Adoption Night Change)	75,000	-

TIDELANDS OPERATING FUND GROUP	IMPACT	POSITIONS
Add an Assistant Administrative Analyst II to support parks and Tidelands capital project delivery in the Project Management Bureau. The position will be funded with 0.5 FTE in the Tidelands Operating Fund Group and 0.50 FTE in the Capital Projects Fund Group.	56,137	0.50
Transfer a Capital Project Coordinator III from Engineering Bureau to Project Management Bureau to deliver projects outlined in FY 23 - FY 27 Infrastructure Investment Plan. Also, reallocate the funding for this position will be shift 0.20 FTE from the Capital Projects Fund Group to the Tidelands Operating Fund Group.	31,497	0.20
Decrease budget for contractual services to align with actual need with no operational impact.	(34,605)	-
Reallocate funding across various fund groups for a Project Management Officer in the Project Management Bureau to reflect its new duties which will now oversee the robust private development team including entitlement & plan review, permitting and inspections.	(57,290)	(0.24)

Summary of Changes*

TIDELANDS AREA FUND GROUP	IMPACT	POSITIONS
Add a Senior Civil Engineer to support the reopening and ongoing operations of the Queen Mary along with supporting the development and management of Pier H.	190,013	1.00

*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).

** Implementation of this item awaits additional review by Human Resources and/or Civil Service, including meet-and-confers with the affected bargaining unit(s).

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 Relations & 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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	13,832,619	14,857,779	14,366,382
Expenditures	17,282,225	22,500,852	20,645,160
Budgeted FTEs	22.84	43.50	49.00

*Adjusted Budget as of April 30, 2023.

**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.

Engineering Bureau

Key Services:

1. Civil Engineering

- Bridge CIP Project Planning & 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

3. Traffic Engineering

- Neighborhood Traffic Management & Safety Projects
- Bike Share Program
- Micro-Mobility Program
- Intelligent Transportation Systems
- Traffic Control
- Safe Routes to School / School Guards

Engineering	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	111,186,087	247,831,277	140,984,982
Expenditures	165,522,248	255,563,890	150,833,166
Budgeted FTEs	84.16	62.67	84.99

*Adjusted Budget as of April 30, 2023.

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

**FY 24 Budget reflects the decentralization of the Transportation Mobility Bureau to other bureaus within the department and the creation of the Transportation Project Management Bureau.

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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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	72,155,271	91,683,019	93,059,680
Expenditures	63,828,704	76,667,665	77,631,264
Budgeted FTEs	242.08	236.45	252.45

*Adjusted Budget as of April 30, 2023.

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

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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, Permitting, and Inspection process for improvements within the Right-of-Way.
- Interdepartmental Coordination
- Manage Various Development Application

Project Management	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	80,184,051	(2,025,894)	24,399,584
Expenditures	23,369,209	25,695,769	20,661,947
Budgeted FTEs	38.00	40.50	43.00

*Adjusted Budget as of April 30, 2023.

*FY23 adjusted budget is reflecting negative revenue due to a technical cleanup in the Tidelands Capital all years fund resolve prior year carryover budget balances.

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

**FY 24 Budget reflects the decentralization of the Transportation Mobility Bureau to other bureaus within the department and the creation of the Transportation Project Management Bureau.

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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
- Community Outreach (website / social media)
- Graffiti Abatement

8. Storm Water Field Services

- Inspection
- Maintenance
- Flood Control

Public Service	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	4,192,941	5,421,155	5,421,155
Expenditures	33,029,112	41,105,654	42,626,097
Budgeted FTEs	123.36	157.95	164.36

*Adjusted Budget as of April 30, 2023.

**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.

Transportation Project Management Bureau

Key Services:

1. Corridors & Special Projects

- Planning & Alternative Transportation Project Development
- Complete Street & Corridor Project Management and Delivery
- Transportation Project Construction Inspection

2. Streets CIP

- Major/Arterial Street Design & Delivery
- Local Street and Alley Design & Delivery

Transportation Project Management	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	-	-	1,556,024
Expenditures	-	-	4,258,240
Budgeted FTEs	-	-	34.83

*Adjusted Budget as of April 30, 2023.

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

**FY 24 Budget reflects the decentralization of the Transportation Mobility Bureau to other bureaus within the department and the creation of the Transportation Project Management 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.

Transportation Mobility Bureau

Key Services:

1. Transportation Engineering

- Neighborhood Traffic Management Design Projects

2. Transportation Development

- Regional Transportation Project Coordination
- Planning

- Grant Funding Applications

3. Mobility Programs

- Bike Share Program
- Micro-Mobility Program
- Sustainable Transportation
- Crossing Guard Program

Transportation Mobility	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	2,594,304	3,525,349	-
Expenditures	3,623,144	7,568,577	-
Budgeted FTEs	47.23	46.56	-

*Adjusted Budget as of April 30, 2023.

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

**FY 24 Budget reflects the decentralization of the Transportation Mobility Bureau to other bureaus within the department and the creation of the Transportation Project Management 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.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 22	FY 23	FY 23	FY 24
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	6,285,501	6,293,584	6,293,584	7,193,584
Licenses, Permits and Fees	10,104,196	10,674,924	10,674,924	13,647,399
Fines and Forfeitures	16,523,374	14,934,085	14,934,085	15,318,565
Use of Money & Property	15,546,890	17,026,279	17,026,279	16,605,663
Revenue from Other Agencies	55,568,123	30,975,000	97,041,328	32,319,595
Charges for Services	48,836,769	70,073,103	70,073,103	70,073,103
Other Revenues	11,415,876	287,162	248,206	287,162
Intrafund Services	219,551	906,000	(16,139,178)	906,000
Intrafund Transfers	67,050,953	-	40,620,631	-
Interfund Services	2,882,193	3,245,388	3,245,388	2,828,893
Interfund Transfers	49,711,848	123,762,670	113,247,424	116,564,736
Other Financing Sources	-	-	-	-
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Total Revenues	284,145,274	282,205,108	361,292,686	279,771,613
Expenditures:				
Salaries and Wages	30,153,598	41,368,984	41,368,984	44,620,118
Employee Benefits	18,649,211	26,409,211	26,409,211	28,336,926
Overtime	3,273,871	1,335,675	1,335,675	1,335,675
Materials, Supplies and Services	127,962,021	169,582,542	289,713,657	159,714,817
Interfund Support	46,028,409	29,344,325	29,344,325	32,835,302
Intrafund Support	90,442	22,968	22,968	24,072
Capital Purchases	303,752	361,485	361,485	361,485
Insurance Premiums and Losses	272,265	-	-	-
Other Non-Operational Expenditures	3,916,061	2,783,906	2,783,906	2,638,709
Operating Transfers	8,809,241	37,762,194	37,762,194	46,772,575
Intrafund Transfers Out	67,195,770	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	306,654,642	308,971,291	429,102,406	316,639,679
Budgeted FTEs	557.67	587.63	587.63	628.63

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

**Adjusted Budget as of April 30, 2023.

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 22 Adopt FTE	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Director of Public Works	1.00	1.00	1.00	239,291	244,077
Accountant I	1.00	1.00	-	73,857	-
Accountant II	1.00	1.00	1.00	83,744	84,146
Accountant III	-	-	1.00	-	80,463
Accounting Clerk II	-	-	1.00	-	44,817
Accounting Clerk III	3.00	3.00	2.00	161,147	116,474
Accounting Technician	3.00	3.00	4.00	177,079	239,966
Administrative Aide I	2.00	2.00	1.00	127,098	63,854
Administrative Aide II	3.00	3.00	4.00	168,696	259,096
Administrative Analyst II	2.00	1.00	1.00	79,692	80,074
Administrative Analyst III	22.00	28.00	32.00	2,714,727	3,106,799
Administrative Analyst I-NC	2.00	2.00	2.00	153,158	153,868
Administrative Intern - NC	14.26	13.22	13.22	472,803	478,137
Administrative Officer-Public Works	2.00	2.00	2.00	251,229	256,253
Assistant Administrative Analyst II	3.00	5.00	9.00	355,038	664,401
Assistant City Engineer	1.00	1.00	1.00	156,686	159,819
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	55,928	66,193
Building Maintenance Engineer	5.00	5.00	5.00	416,595	416,595
Capital Projects Coordinator I	4.00	4.00	5.00	383,925	505,695
Capital Projects Coordinator II	10.00	9.00	7.00	933,063	721,496
Capital Projects Coordinator III	4.00	5.00	4.00	536,037	425,274
Capital Projects Coordinator IV	1.00	1.00	4.00	127,103	539,397
Cement Finisher I	1.00	1.00	1.00	62,734	62,734
City Engineer	1.00	1.00	1.00	187,893	191,651
City Traffic Engineer	-	-	1.00	-	157,000
Civil Engineer	9.00	13.00	15.00	1,547,636	1,738,849
Civil Engineering Assistant	2.00	1.00	1.00	91,343	80,163
Civil Engineering Associate	3.00	5.00	7.00	514,756	717,933
Clerk Supervisor	-	1.00	1.00	53,436	65,413
Clerk Typist II	3.00	3.00	3.00	138,658	134,244
Clerk Typist III	19.00	20.00	23.00	1,056,757	1,216,355
Community Information Specialist II	1.00	-	-	-	-
Community Program Specialist IV	1.00	1.00	1.00	79,692	88,116
Community Program Specialist V	1.00	1.00	1.00	105,258	105,763
Construction Inspector I	7.00	6.00	5.00	508,840	424,881
Construction Inspector II	10.00	9.00	10.00	840,697	977,012
Construction Services Officer	1.00	1.00	1.00	152,585	140,513
Customer Relations Officer	1.00	1.00	1.00	106,156	119,697
Customer Service Representative II	7.00	8.00	8.00	410,178	389,299
Customer Service Representative III	2.00	2.00	2.00	96,018	113,946
Customer Service Supervisor II	1.00	1.00	1.00	77,512	78,109
Department Safety Officer	1.00	-	-	-	-
Deputy Director of Public Works	-	1.00	1.00	184,418	197,512
Electrician	2.00	2.00	2.00	152,662	152,662
Engineering Aide III	1.00	-	-	-	-
Engineering Technician I	1.00	1.00	1.00	65,244	77,087
Engineering Technician II	3.00	3.00	3.00	222,546	232,129
Environmental Specialist Associate	3.00	4.00	4.00	379,422	392,987
Equipment Operator II	8.00	8.00	8.00	467,870	473,367
Equipment Operator III	8.00	8.00	8.00	510,860	511,511

Personnel Summary

Classification	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Executive Assistant	1.00	1.00	1.00	71,654	73,087
Facilities Management Officer	1.00	1.00	1.00	122,248	124,693
General Maintenance Assistant	4.00	4.00	4.00	238,798	227,649
General Superintendent of Operations	2.00	2.00	2.00	287,418	293,165
Geographic Info System Analyst II	1.00	1.00	1.00	98,950	100,939
Maintenance Assistant I	2.00	2.00	6.00	82,844	236,451
Maintenance Assistant II	3.00	3.00	3.00	134,253	131,145
Maintenance Assistant III	20.00	25.00	35.00	1,252,560	1,700,769
Maintenance Assistant II-NC	3.70	3.70	3.70	163,045	163,019
Maintenance Assistant I-NC	0.66	0.66	0.66	26,421	26,417
Manager-Business Operations	1.00	1.00	1.00	158,718	169,987
Manager-Environmental Services	1.00	-	-	-	-
Manager-Project Development	1.00	1.00	1.00	165,346	168,654
Manager-Public Service	1.00	1.00	1.00	167,844	172,779
Manager-Traffic & Transportation	1.00	1.00	-	183,913	-
Manager-Transportation Project Manager	-	-	1.00	-	121,887
Mechanical Supervisor	2.00	2.00	2.00	193,375	193,375
Motor Sweeper Operator	17.00	17.00	17.00	1,097,906	1,107,901
Parking Control Checker I	20.00	20.00	20.00	1,072,551	1,084,733
Parking Control Checker II	3.00	3.00	3.00	170,798	158,053
Parking Control Checker I-NC	4.64	4.64	4.64	205,009	205,960
Parking Control Supervisor	2.00	2.00	2.00	137,770	138,432
Parking Meter Technician I	3.00	3.00	3.00	180,402	171,939
Parking Meter Technician II	1.00	1.00	1.00	69,355	69,355
Payroll/Personnel Assistant II	1.00	1.00	2.00	49,217	104,285
Payroll/Personnel Assistant III	1.00	1.00	1.00	61,952	62,249
People and Culture Officer	-	-	1.00	-	112,600
Permit Technician I	1.00	1.00	1.00	54,916	65,802
Permit Technician II	3.00	3.00	3.00	221,289	227,656
Plumber	5.00	5.00	5.00	374,174	360,508
Principal Construction Inspector	2.00	3.00	3.00	292,554	316,371
Project Budget Analyst III	1.00	1.00	1.00	113,559	114,104
Project Management Officer	5.00	5.00	6.00	741,847	885,882
Public Affairs Assistant	-	1.00	1.00	68,546	68,875
Recycling and Sustainability Officer	1.00	1.00	-	117,069	-
Recycling Specialist I	1.00	1.00	1.00	70,569	57,780
Recycling Specialist II	4.00	5.00	5.00	339,539	370,614
Refuse Field Investigator	5.00	7.00	7.00	462,460	465,661
Refuse Operator I	22.14	22.14	22.14	1,162,868	1,160,117
Refuse Operator II	8.00	8.00	8.00	471,734	441,446
Refuse Operator III	41.00	41.00	41.00	2,552,866	2,485,173
Refuse Operator II-NC	1.20	1.20	1.20	61,027	61,310
Refuse Operator I-NC	13.84	13.84	13.84	653,989	657,023
Refuse Operator IV	30.00	38.00	38.00	2,393,296	2,368,189
Refuse Supervisor	7.00	8.00	8.00	593,883	596,733
Safety Specialist I	1.00	-	-	-	-
School Guard/H26	12.10	12.10	12.10	392,387	395,520
School Guard/H28	13.13	13.13	13.13	428,305	435,878

Personnel Summary

Classification	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Secretary	6.00	6.00	6.00	338,668	351,945
Senior Accountant	1.00	1.00	1.00	105,258	105,763
Senior Civil Engineer	4.00	4.00	7.00	562,971	961,109
Senior Engineering Technician I	2.00	2.00	2.00	181,507	201,643
Senior Engineering Technician II	3.00	3.00	3.00	315,129	318,281
Senior Equipment Operator	3.00	3.00	3.00	218,386	218,386
Senior Survey Technician	1.00	1.00	1.00	88,507	93,341
Senior Surveyor	1.00	1.00	1.00	118,387	120,767
Senior Traffic Engineer	3.00	4.00	4.00	546,389	538,779
Special Projects Officer	2.00	2.00	1.00	239,428	119,697
Special Services Officer II	20.00	20.00	20.00	1,188,983	1,189,163
Special Services Officer IV	2.00	2.00	1.00	153,509	63,039
Street Landscaping Supervisor I	2.00	2.00	2.00	149,326	146,737
Street Maintenance Supervisor I	5.00	5.00	7.00	381,911	511,102
Street Maintenance Supervisor II	2.00	2.00	2.00	167,302	166,154
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	132,575	135,226
Superintendent-Street Maintenance	1.00	1.00	1.00	120,067	122,470
Superintendent-Street Sweeping	-	1.00	2.00	120,500	242,319
Superintendent-Traffic Operations	1.00	1.00	1.00	118,894	121,273
Superintendent-Waste Diversion	-	1.00	1.00	138,800	151,671
Supervisor-Waste Operations	2.00	2.00	2.00	146,567	146,567
Survey Technician	1.00	1.00	1.00	84,075	72,643
Surveyor	2.00	2.00	2.00	174,259	176,002
Traffic Engineering Aide II	1.00	-	2.00	-	133,449
Traffic Engineering Associate II	3.00	3.00	3.00	280,998	317,670
Traffic Painter I	4.00	4.00	5.00	223,218	283,132
Traffic Painter II	1.00	1.00	1.00	61,459	61,459
Traffic Signal Coordinator	1.00	1.00	1.00	87,448	107,093
Traffic Signal Technician I	9.00	9.00	9.00	744,844	773,842
Traffic Signal Technician II	2.00	2.00	2.00	194,525	176,695
Transportation Planner I	1.00	1.00	1.00	93,120	98,619
Transportation Planner II	1.00	1.00	1.00	90,366	90,800
Transportation Planner III	1.00	1.00	1.00	119,497	120,071
Tree Trimmer I	3.00	3.00	3.00	144,248	143,356
Tree Trimmer II	6.00	6.00	6.00	365,974	354,575
Waste Management Officer	1.00	1.00	1.00	114,946	123,918
Subtotal Salaries	557.67	587.63	628.63	42,013,135	45,320,550
Overtime	-	-	-	1,335,675	1,335,675
Fringe Benefits	-	-	-	25,328,789	27,283,831
Administrative Overhead	-	-	-	1,081,722	1,054,396
Attrition/Salary Savings	-	-	-	(1,087,599)	(1,143,880)
Expenditure Transfer	-	-	-	442,148	442,148
Total	557.67	587.63	628.63	69,113,871	74,292,719

