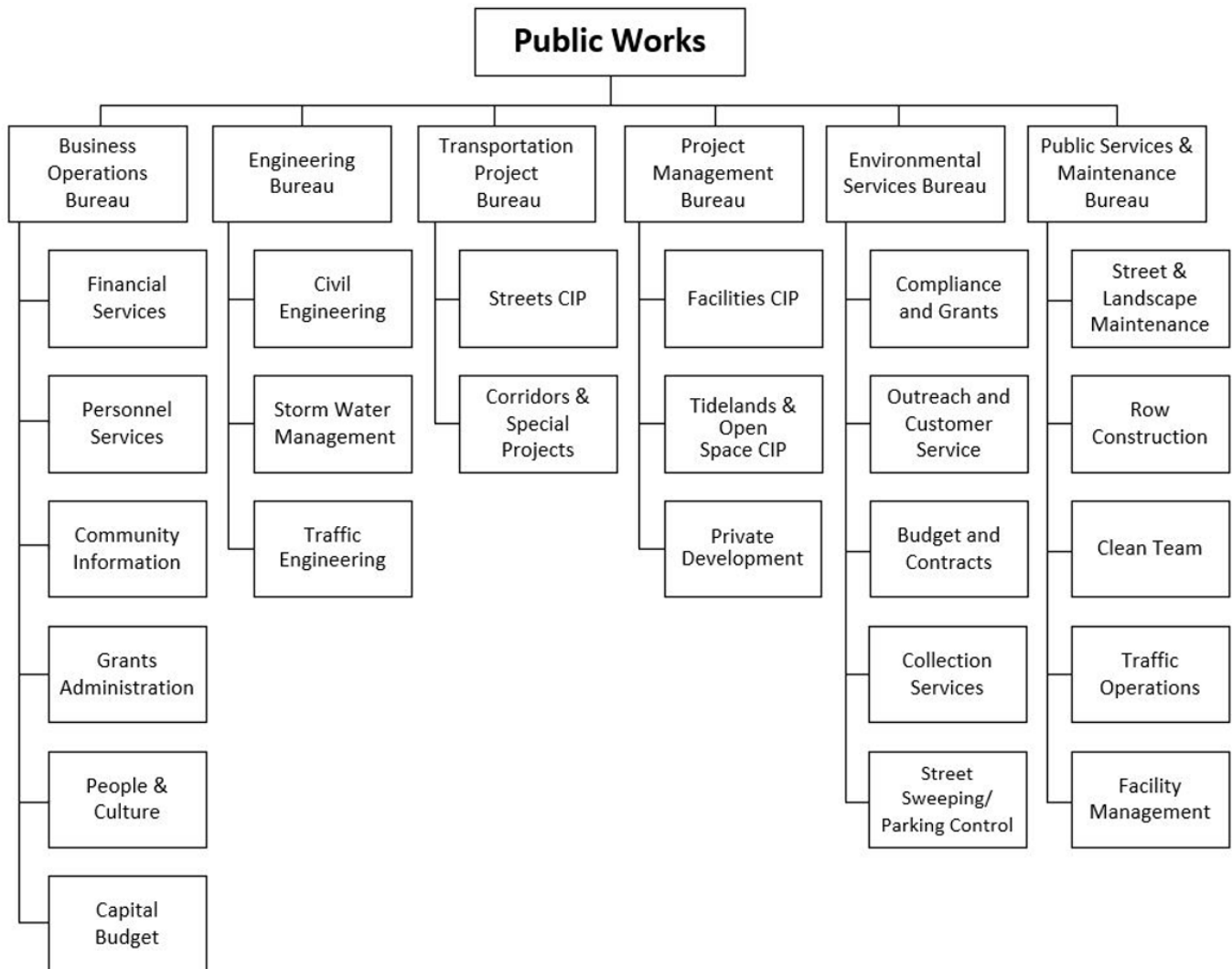


# Public Works



Eric Lopez, Director of Public Works

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

Jonathon Bolin, Acting Manager, Business Operations Bureau

Keith Hoey, City Engineer, Engineering Bureau

Marilyn Surakus, Manager, Project Management Bureau

Marc Wright, Manager, Public Service Bureau

Mouhsen Habib, Manager, Transportation Project Management Bureau

# Department Overview

---

## **Mission:**

Provide outstanding Citywide services improving the quality of life for the community while being responsible stewards of the City's physical assets 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 25 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 25 budget is based on a holistic strategic planning effort and can be grouped thematically into the following categories:

### Public Works Management Reorganization

The Department continues to grow in scope, scale, staffing, and capital investments. To set the Department up for both short and long-term success, reduce redundancies, and to provide succession planning and a more manageable workload, shifts in roles and responsibilities are necessary. The proposed organization structure in FY 25 provides more stability, an equitable division of duties, a clear vision and strategic focus on long-term planning to provide better customer care and deliver core services. Given the complexity of the Department, expanding requests for services, increasing demands of staff, new programs, and the largest Capital Improvement Plan (CIP) in decades, a dedicated Deputy Director position is needed to assist prioritizing resources, and to ensure efficiency and effective levels of service. The proposed reorganization also includes a new Administrative Services Officer and Customer Relations Officer for the Environmental Services Bureau, as well as a new Capital Budget Officer for the Business Operations Bureau.

### Enhance Project Delivery Teams

The Elevate '28 Infrastructure Investment Plan (IIP) includes over \$750 million of funding, over 180 projects, and numerous road segment improvements. In addition, the City will continue to receive millions of dollars from other sources including State and Federal grant programs. The CIP program is the largest and most complex it has been in decades and continues to grow. This category includes adding and repurposing project managers, engineers, inspectors, supervision, and the necessary technical expertise to further prepare the Department to deliver capital investments in a timely and cost-effective manner while simultaneously providing promotional opportunities, equitable division of duties and succession planning. The proposed budget expands the ability to meet the requirements of the ADA Ochoa settlement, enhance street improvement projects, manage both SCE and privately funded utility undergrounding projects, enhance the ability to respond to street light outages due to vandalism and theft, and includes technical resources and specialized training to inspect and maintain the City's 130 existing bridges while preparing for the \$1 billion Shoemaker Bridge replacement project.

### Continue to Implement State Mandated Organics Collection

The Environmental Services Bureau continues to implement the state mandated organics collection, including AB 1826 (Mandatory Commercial Organics Recycling) and SB 1383 (Short-Lived Climate

## Department Overview

---

Pollutants: Organic Waste Methane Emissions Reduction) which require that commercial and residential organics collection be implemented by local jurisdictions. The proposed changes in FY 25 allow the Department to comply with State mandates, address concerns outlined in the corrective action plan, build on the success of the commercial organics program, and begin residential organics collection in FY 25.

In addition, a residential pilot program for food and yard waste collection is under development in anticipation of the rolling out of this program to all 112,000 accounts in calendar year 2025. The introduction of the organics collection program has also involved adding efficiencies to current solid waste collection routes and introducing new routes for the new line of business. The last time a new solid waste collection line of business was implemented was in the late 1990s, when recycling services were added. The department completed a cost-of-service study in FY 24 to reflect increased expenditures to provide current services and create rates for residential organics collection. The necessary hearings to implement the rate adjustments are anticipated in FY 25 and anticipated to go into effect in calendar year 2025 as the program is rolled out.

### Budget Alignment to Departmental Operational Needs

The Department has conducted a review of existing operations and how they relate to the current budget. We have identified various areas where staffing or budget changes are needed to better align duties, resources, priorities, and operational needs more closely.

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. In FY 25, the Department will further develop strategies to streamline the hiring process, collaborate with other Departments to find efficiencies, and pursue various grant opportunities.

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. Additionally, 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 operation and maintenance needs of the Queen Mary, in collaboration with other City Departments.

Lastly, the Department will pilot an additional slurry seal program to slurry 200,000 square feet of street pavement per Council District. This additional slurry program will be able to be used on roads with a lower Pavement Condition Index (PCI) than is currently possible. If successful, this will double the square footage of street pavement that would be eligible to be slurried by the City's in-house Slurry Seal Program. The Department is also expanding its in-house Concrete Program with additional staff which will allow the team to triple their current concrete work production. This work will include sidewalk, curb, gutter, and small pavement jobs.

## Department Performance Measures

| Key Measure                            | FY 23 Actual | FY 24 Target | FY 24 Actual | FY 25 Projection |
|--|--------------|--------------|--------------|------------------|
| Number of ADA Access Ramps Constructed | 828          | 600          | 607          | 550              |

The budgeted funding sources for new ADA Access Ramps includes General Fund, Gas Tax, Measure A, and Community Development Block Grant (CDBG).

| Key Measure  | FY 23 Actual | FY 24 Target | FY 24 Estimate | FY 25 Projection |
|--|--------------|--------------|----------------|------------------|
| Percent of graffiti sites remediated at public/City facilities within 24 hours | 98%          | 98%          | 97%            | 97%              |

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 90,000 graffiti sites abated annually, which is over 1,270,000 square feet of graffiti eliminated.

| Key Measure   | FY 23 Actual | FY 24 Target | FY 24 Estimate | FY 25 Projection |
|---|--------------|--------------|----------------|------------------|
| Number of traffic safety and parking investigations completed | 616          | 600          | 521            | 550              |

The Traffic Engineering Division receives approximately 600 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. In 2024, the Neighborhood Traffic team 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. This improved organization will continue eliminating redundant requests, resulting in fewer investigations and faster implementation of devices. As Public Works streamlines quick-build safety improvements, requests for traffic calming should continue to decline, allowing staff to focus on delivering the infrastructure of the Vision Zero Plan.

| Key Measure                 | FY 23 Actual | FY 24 Target | FY 24 Estimate | FY 25 Projection |
|-----------------------------|--------------|--------------|----------------|------------------|
| City's Waste Diversion Rate | 6.0 lbs/p/d  | 6.0 lbs/p/d  | 6.0 lbs/p/d    | 6.0 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.

| Key Measure                            | FY 23 Actual | FY 24 Target | FY 24 Estimate | FY 25 Projection |
|--|--------------|--------------|----------------|------------------|
| Private Development Projects Completed | 912          | 900          | 950            | 940              |

The Project Management Bureau, Private Development Division has grown to improve its delivery of department goals by integrating the permit inspection team within the Permitting, ROW Management and Entitlements teams. Private Development processes hundreds of permits a year as well as managing ROW impacting programs such as the City's Bus Shelter Advertising Program and Franchise Oil Pipelines resulting in revenues exceeding \$8 million in FY 23.

# FY 24 Accomplishments

---

## **Business Operations Bureau**

- Processed and paid over 5,000 invoices totaling over \$178 million.
- Supported eleven grant applications which awarded over \$38 million in grant funding.
- Managed and maintained 97 as-needed contracts totaling over \$360 million in contract authority.
- Developed and awarded 56 new as-needed contracts totaling over \$105 million in contract authority.
- Processed over 6 million parking transactions totaling over \$13.5 million in revenue.
- Onboarded 121 new employees and promoted 98 employees.
- Processed 85 step exemptions, 40 performance incentives and 60 recruitment incentives.
- Developed and rolled out enhanced communication guidelines, templates, and training.
- Developed a new Elevate '28 project website.
- Developed a monthly internal newsletter, completed 24 trainings, held 4 new hire orientations, 89 coffee chats, and 69 1 on 1 professional development sessions.
- Reduced the overall Department vacancy rate to 19%.

## **Engineering Bureau**

- Installed 607 new ADA Compliant Pedestrian Ramps and repaired \$4 million of sidewalks.
- Completed 855 industrial inspections and 63 construction inspections.
- Completed 9 illicit stormwater discharge investigations.
- Completed Long Beach Municipal Urban Stormwater Treatment (LB-MUST) Wetlands and anticipate remaining Phase 1 work to be completed at the end of 2024 calendar year.
- Launched the public E-Bike Lending Library program, providing E-bikes for the public.
- Launched the Bike Share for All program with over 124 participants to date.
- Completed the installation of nearly 7 miles of bicycle lanes.
- Installed over 120 new bicycle racks as part of the City's complimentary public bike rack program.
- 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.

## **Environmental Services Bureau**

- Began work on comprehensive route study to optimize refuse and create residential organics collection routes.
- Performed field audit and installed radio-frequency identification (RFID) tags on the carts of 112,000 residential accounts.
- Onboarded contractor to replace the Mobile Workforce Management (MWM) system.
- Completed a cost-of-service study to introduce residential organics collection rates and adjust current rates to account for industry-wide increased solid waste collection related costs.
- Restructured the Solid Waste Collection operation from a pooled resource management system to a team-oriented structure.
- Collected 189,027 tons of solid waste and 30,012 tons of recycling from 118,000 residential and commercial accounts.
- Collected 900 gallons of motor oil and 275 oil filters.
- Swept 145,938 miles of streets & alleys, collected 8,721 tons of debris, and issued 262,451 citations.
- Recycled 95 tons of Christmas trees during the annual tree collection program.
- Delivered/exchanged 11,009 refuse carts and 300 commercial organics carts to customers and, during the field audit, identified an additional 15,000 carts that will be exchanged by early FY 25.
- Responded to 86,960 calls and responded to 21,918 Go Long Beach dumped item app requests.
- Collected 17,470 tires, 400 tons of appliances, 50 tons e-waste items, and 2,596 tons of bulky items.
- Received \$196,036 in grant funds to collect bottles and cans and recycle tires and motor oil.
- Received a \$1,194,492 grant to help with the implementation of State law SB1383.
- Received a \$1,223,645 grant from the EPA to support recycling and organics education efforts.

## FY 24 Accomplishments

---

### **Project Management Bureau**

- Completed the following projects: El Dorado Duck Pond, Rose Park improvements, Davenport Park gas control system, 14th Street Park playground, Veteran's Park and Wardlow Park roof replacements, Bayshore concession ADA lift, Aquarium Parking Garage LED upgrades, Naples Island catch basin repairs, animal care facility improvements, Bay Shore Library window replacement, Drake Park Community Center improvements, Fire Department academy training tower repairs, Fire Department Headquarters generator, Los Altos Library HVAC improvements, Scherer Park Community Center improvements.
- Completed design and began construction on the following projects: 14<sup>th</sup> Street Park basketball courts, Joe Rodgers restroom improvements, El Dorado sports field restroom and fencing improvements, Bixby Park bandshell rehabilitation, 702 W Anaheim emergency shelter roof replacement, Burnett Library HVAC and roof replacement, Drake Park Community Center restroom replacement, Fire Station 9, Police Academy, Project Homekey at 1725 Long Beach Blvd. and at 5950 Long Beach Blvd., EV chargers at 54<sup>th</sup> and Claremont; and Mark Twain Library.
- Processed 25 agreements, 100 entitlements, and issued 912 permits generating \$8.1 million.
- Launched the [Private Development Map](#) to showcase permitted and active projects within the City.
- Received a grant for \$5 million for implementation of the Blueprint for Medium and Heavy-Duty Zero-Emission Vehicle Infrastructure.
- Commissioned and energized 11 solar canopies reducing the City's overall carbon footprint.
- Received the 2023 Gateway Cities Energy Action Award, Gold Tier.

### **Public Service Bureau**

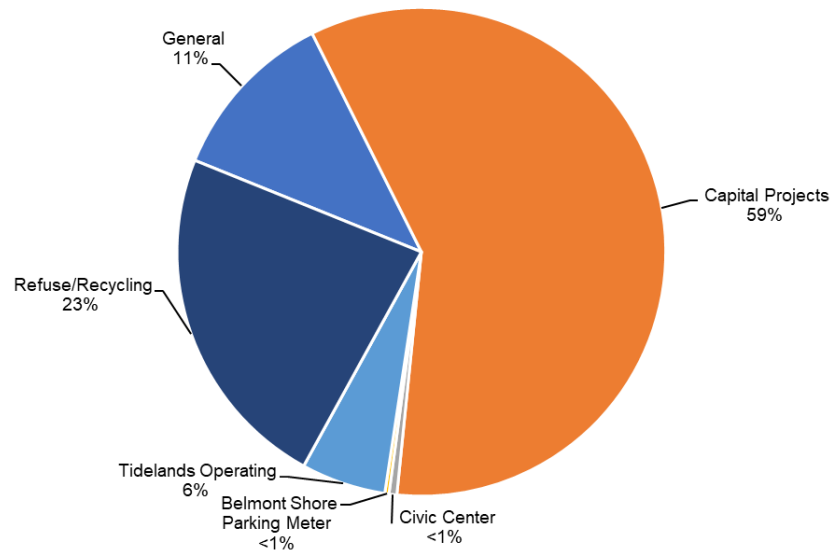
- Repaired over 48,000 potholes, trimmed 17,472 trees, removed 222 tree stumps, planted 119 trees, and replaced 3,948 traffic signs and street name signs.
- Repainted 52,000 linear feet (9.8 miles) of red curbs and re-striped 70 miles of centerline pavement.
- Completed slurry seal on over 6,350,000 square feet of asphalt street.
- Removed and replaced 11,002 square feet of sidewalk and 926 linear feet of curb and gutter.
- Completed over 2,000 facility, 9,129 traffic signals/signs, and 3,172 streetlight repair work orders.
- Completed 9,500 GO Long Beach requests for service.
- Responded to 216,287 illegally dumped items and collected over 1,324 tons of litter.
- Conducted 3,618 homeless encampment cleanups and 906 alley clean-ups.
- Removed approximately 1,489,000 square feet of graffiti.
- Managed the maintenance and response requests of 5,700 storm water catch basins, 23 pump stations, the Naples Seawall Plug program, and numerous City facilities during a storm that dropped over 10 inches of rain in four days.
- Provided traffic control for all major special events, including the Long Beach Grand Prix, Pride Parade, and Beach Streets events.
- Rebuilt or replaced pumps, sump pumps, or other associated devices at pumpstations SD-02, SD-07, SD-13, SD-19, SD-21, and SD-23

### **Transportation Project Management Bureau**

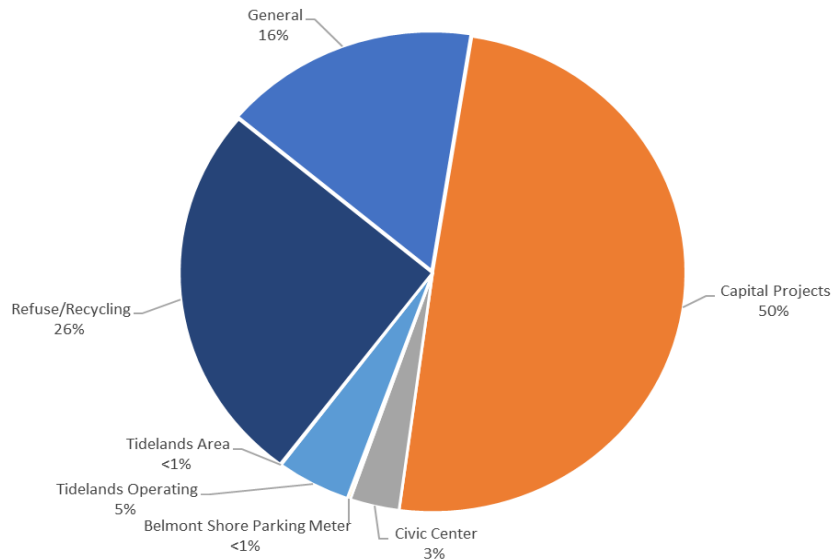
- Completed \$27.5 million in arterial street repairs totaling approximately 45 lane miles.
- Completed \$18 million in residential street repairs totaling approximately 41.98 lane miles.
- Completed \$2.5 million in paving dirt alleys and alley restoration totaling 7.32 miles.
- Completed \$24.6 million in Complete Streets projects with multi-modal improvements totaling 42 lane miles, including the Artesia Great Blvd. and Market St. Pedestrian & Streetscape Enhancements Complete Streets projects.
- Continued design on Anaheim Street Corridor, Studebaker Corridor, Orange Avenue Backbone Bikeway, Del Amo Blvd reconstruction, Clark Avenue Improvements, Shoreline Realignment, and Shoemaker Bridge Replacement, and began design phases of Atlantic Avenue and Willow Street Corridors.

# FY 25 Budget

## FY 25 Revenues by Fund Group



## FY 25 Expenditures by Fund Group



## Fund Impact

| Fund Group                  | Revenues           | Expenditures       | Fund Impact         |
|-----------------------------|--------------------|--------------------|---------------------|
| General                     | 37,111,864         | 63,800,387         | (26,688,523)        |
| Capital Projects            | 190,160,789        | 193,449,862        | (3,289,073)         |
| Civic Center                | 1,661,962          | 12,309,228         | (10,647,266)        |
| Belmont Shore Parking Meter | 893,794            | 782,606            | 111,188             |
| Tidelands Operating         | 18,063,462         | 18,445,879         | (382,417)           |
| Tidelands Area              | -                  | 295,772            | (295,772)           |
| Refuse/Recycling            | 74,516,115         | 100,674,280        | (26,158,165)        |
| <b>Total</b>                | <b>322,407,986</b> | <b>389,758,015</b> | <b>(67,350,029)</b> |

## Summary of Changes

| GENERAL FUND GROUP   | IMPACT    | POSITIONS |
|--|-----------|-----------|
| 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.   | (600,000) | -         |
| Increase budget in the Street Sweeping Division for ongoing fleet costs for vehicles to transport bicycle lane sweepers throughout the City.   | 18,696    | -         |
| Downgrade a Public Works Deputy Director to a Bureau Manager in the Environmental Services Bureau and allocate funding 0.15 FTE from Refuse/Recycling Fund Group to the General Fund Group to align to the positions duties.   | 41,361    | 0.15      |
| Add a Refuse Operator IV to the Street Sweeping Division improve efficiencies of the routes.   | 113,383   | 1.00      |
| Reallocate an Assistant Administrative Analyst II from Environmental Services Bureau to Business Operations Bureau Personnel Division and reallocate funding from Refuse/Recycling Fund Group to the General Fund Group to align with its duties.  | 130,114   | 1.00      |
| Add 4.0 FTE Parking Control Checker II for additional parking enforcement citywide, including further night shift enforcement, to deter illegal parking. The cost for the positions is \$373,685 and an additional \$59,952 is needed for ongoing fleet costs four vehicles. These costs will be offset by an estimated \$620,000 in additional parking citation revenue.          | (186,363) | 4.00      |
| Add an Assistant Administrative Analyst II and upgrade an Administrative Aide II to an Assistant Administrative Analyst II to ensure more responsiveness, consistency, quicker turnaround and more proactive communication as it relates to requests for service.  | 136,593   | 1.00      |
| Add a Deputy Director in the Directors Office to oversee the overall operation and performance of the Department of Public Works. The Deputy Director will exercise the highest level of independent judgment and discretion in guiding the Department to fulfill its mission and strategic goals while promoting strong mentorship and fostering a diverse and inclusive culture. | 324,072   | 1.00      |
| Add a Secretary in the Directors Office to support the Deputy Director to execute duties effectively with administrative support.  | 95,865    | 1.00      |
| Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in Transportation Project Management Bureau to align with current duties of the position.  | 2,799     | -         |
| Upgrade Capital Projects Coordinator II to a Capital Projects Coordinator III in Transportation Project Management Bureau to align with duties of the position.  | 2,145     | -         |
| Add a General Superintendent for Administration to oversee Personnel, People & Culture Division, and Communication Divisions.  | 249,435   | 1.00      |
| Add a Clerk Typist III - UC to support General Superintendent of Administration in the Personnel, People & Culture Division.   | 86,506    | 1.00      |



## Summary of Changes

| <b>GENERAL FUND GROUP (CONT.)</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|---|---------------|------------------|
| Adjust Indirect Cost Allocations in the Public Works Department to better align with historical costs per Fund within the Department.   | (419,822)     | -                |
| Add 1.0 FTE Assistant Administrative Analyst II to support operations in the Grants Administration Division. This position will be funded 0.75 FTE by Grants and 0.25 FTE in the General Fund Group.  | 30,205        | 0.25             |
| Upgrade 1.0 FTE Accountant II to an Accountant III in Financial Services Division to align with the evolving needs of the Department.   | 10,767        | -                |
| Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund.  | (474,261)     | -                |
| Increase budget for electricity and costs to maintain the public chargers by \$265,000, offset by revenue generated by the EV Charging Program.   | -             | -                |
| Add a Senior Civil Engineer to support the Bridge Program in the Civil Engineering Division. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group.  | 43,277        | 0.20             |
| Add a Surveyor in the Civil Engineering Division to provide critical cross-departmental survey support and stabilize a survey team to better support an increase in infrastructure projects. This position will be funded 0.7 FTE in the Capital Projects Fund Group and 0.3 FTE in the General Fund Group. | 47,337        | 0.30             |
| Add a Capital Projects Coordinator III to manage design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.   | 130,969       | 0.75             |
| Add a Traffic Engineering Associate II to manage design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.   | 126,909       | 0.75             |
| Reallocate funding for various positions across the Department to better align positions duties with appropriate funding source.  | (345,824)     | (2.41)           |
| Add an Inspector II to provide additional field inspection support in the Corridors & Special Projects CIP Division. This position will be funded with 0.8 FTE in the General Fund Group and 0.2 FTE in the Capital Projects Fund Group.  | 29,769        | 0.20             |
| Add an Assistant Administrative Analyst II to focus on revenue collection and short-term procurement support in the Public Services Bureau. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.   | 90,615        | 0.75             |
| Upgrade an Accounting Technician to an Accountant II in Public Services Bureau.   | 21,713        | -                |
| Add an Accounting Clerk III to focus on invoicing and clerical tasks needs for the Clean Team Division and ROW Construction Division in the Public Services Bureau.   | 90,241        | 1.00             |

## Summary of Changes

| <b>GENERAL FUND GROUP (CONT.)</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|---|---------------|------------------|
| Add a Capital Projects Coordinator IV to manage and oversee the Crack Seal Slurry Seal Program in the Right of Way Construction Division. This position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.   | 20,214        | 0.10             |
| Upgrade two Maintenance Assistant I and a Maintenance Assistant II to Maintenance Assistant III's Right of Way Construction Division to support the new in-house Concrete Program within the Department to address the backlog of work throughout the City.   | 20,578        | -                |
| Increase budget for Citywide Emergency Hazardous Materials clean-up in public areas such as streets and public right of ways.   | 114,766       | -                |
| Increase revenue for projected Automatic Speed Enforcement (ASE) citation fees anticipated to be received to offset staff cost administering the program.   | (253,109)     | -                |
| Create a new Capital Budget Division in the Business Operations Bureau to oversee the City's Capital Improvement Plan and improve coordination across the Department to execute and deliver a large increase of projects Citywide and transfer various staff from within the Business Operations Bureau to the new Division and add a Capital Budget Officer to oversee the new division which will be funded with 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group.  | 52,493        | 0.25             |
| Add a Senior Engineering Technician I to work on mapping and engineering technical needs in the Corridors & Special Projects CIP Division. This position will be funded 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group.   | 36,328        | 0.25             |
| Retitle the Budget Services Division to the Financial Services Division in the Business Operations Bureau and align its focus to preparing and monitoring the Department of Public Work's operations, accounting, budget preparation and monitoring, contract management, procurement oversight, parking and micro mobility operations, operational program oversight, maintaining financial best practices Department-wide and reclassify the Budget Services Officer to a Financial Services Officer. | -             | -                |
| Increase budget by \$690,102 to reflect an interdepartmental Memorandum of Understanding (MOU) with the Financial Management CIP Accounting division to reflect costs in the correct department, offset by indirect charges to Capital Projects.  | -             | -                |
| Add a Clerk Typist III position to provide administrative support for daily functions in the Corridors & Special Projects CIP Division. This position will be funded 0.90 FTE in Capital Projects Fund Group and 0.10 FTE in the General Fund Group.  | 8,649         | 0.10             |

## Summary of Changes

| GENERAL FUND GROUP (CONT.)   | IMPACT  | POSITIONS |
|--|---------|-----------|
| Add a Senior Structural Engineer position to assist with delivery of the Shoemaker Bridge Project in the Corridors & Special Projects CIP Division. This position will prepare and supervise the preparation of studies, designs, plans, specifications, estimates, and reports related to testing, design, and construction for the project. The position will be funded 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.  | 22,106  | 0.10      |
| Add a Civil Engineer position to manage and deliver Arterial Major Street projects in the Streets CIP Division. The position will be funded 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.  | 19,567  | 0.10      |
| Add a Chief Construction Inspector position to supervise the Inspection Section of Corridors & Special Projects CIP Division and to perform inspections on complex construction projects, draft utility procedures, complete accounting and progress reports related to contractor progress payments from the City, converse with contractors at job sites concerning discrepancies for clarification, mitigate City liability, and ensure project delivery. The position will be funded 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group. | 38,392  | 0.20      |
| One-time funding for Automatic License Plate Reader hardware for four Chevrolet Blazer electric SUVs utilized in citywide parking enforcement.   | 100,000 | -         |
| One-time funding for various elevator repairs at City Parking Garages.   | 100,000 | -         |
| One-time funding for a study and pilot program to offer private, non-profit, and public agencies the opportunity to advertise on the City's Refuse truck fleet.  | 100,000 | -         |
| One-time funding for transportation Safety Improvements including crosswalk and roadway restriping, emergency sidewalk trip and fall repair, speed hump installation, RRFB installation, neighborhood traffic mitigation improvements, Vision Zero improvements, and emergency tree trimming.  | 500,000 | -         |
| One-time funding to expand Crime Prevention Through Environmental Design (CPTED) initiatives in impacted neighborhoods across the City to prevent crime and improve visibility through overgrown vegetation mitigation and tree trimming, landscaping and street furniture, sustainable neighborhood lighting, and other environmental design measures, partially offset by a transfer of \$250,000 in Construction and Demolition Recycling Program (C&D) revenue. (Adoption Night Change)  | 400,000 | -         |

## Summary of Changes

| <b>CAPITAL PROJECTS FUND GROUP</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|--|---------------|------------------|
| One-time funding for a Ford F-350 electric. This truck will be used to transport the bicycle lane sweepers operations and will be funded using Proposition C.  | 103,790       | -                |
| Add a Motor Sweeper Operator in the Environmental Services Bureau to support the City's bicycle lanes sweeping funded with Proposition A and C allocations.  | 107,254       | 1.00             |
| One-time funding for four Chevrolet Blazer electric SUVs for the purchase of additional parking enforcement Citywide which will be funded with AB2766 allocations.   | 307,640       | -                |
| Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in the Transportation Project Management Bureau to align with current duties of the position.  | 11,196        | -                |
| Upgrade a Capital Projects Coordinator II to a Capital Projects Coordinator III in the Transportation Project Management Bureau to align with duties of the position.  | 12,170        | -                |
| Add an Assistant Administrative Analyst II to support operations in the Grants Administration Division. This position will be funded with 0.75 FTE in grants and 0.25 FTE in the General Fund Group.   | 90,615        | 0.75             |
| Add an Accountant III to support continued reconciliation, accounting, and standardization in the Capital Budget Division.   | 138,589       | 1.00             |
| Add a Senior Civil Engineer to support the Bridge Program in the Civil Engineering Division. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group.   | 173,110       | 0.80             |
| Add a Capital Projects Coordinator I to support utility undergrounding and Americans with Disabilities Act (ADA) projects in the Civil Engineering Division.   | 156,730       | 1.00             |
| Add a Surveyor in the Civil Engineering Division to provide critical cross-departmental survey support and stabilize a survey team to better support an increase in infrastructure projects. This position will be funded with 0.70 FTE in the Capital Projects Fund Group and 0.30 FTE in the General Fund Group. | 110,453       | 0.70             |
| Add a Capital Projects Coordinator III to manage the design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.   | 43,656        | 0.25             |
| Add a Traffic Engineering Associate II to manage design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.   | 42,303        | 0.25             |
| Reallocate funding for various positions across the Department to better align positions duties with the appropriate funding source.   | 324,710       | 2.36             |
| Add an Inspector II to provide additional field inspection support in the Corridors & Special Projects CIP Division. This position will be funded with 0.80 FTE in the General Fund Group and 0.20 FTE in the Capital Projects Fund Group.   | 119,077       | 0.80             |

## Summary of Changes

| <b>CAPITAL PROJECTS FUND GROUP (CONT.)</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|--|---------------|------------------|
| Add a Capital Projects Coordinator II and a Capital Projects Coordinator III to expand the Department's ability to deliver Capital Projects in the Tidelands and Open Spaces Division.   | 337,445       | 2.00             |
| Add an Assistant Administrative Analyst II to focus on revenue collection and short-term procurement support in the Public Services Bureau. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.  | 30,205        | 0.25             |
| Add 1.0 FTE Capital Projects Coordinator IV to manage and oversee the Crack Seal Slurry Seal Program in the Right of Way Construction Division. This position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.  | 181,924       | 0.90             |
| Add two Cement Finisher I positions, a Senior Equipment Operator, an Equipment Operator III, and six Maintenance Assistant II positions in the Right of Way Construction Division to create an in-house Concrete Program within the Department to address the backlog of work throughout the City.   | 905,052       | 10.00            |
| Add three Equipment Operator III positions to focus on higher level equipment function for the Crack Slurry Seal program in the Right of Way Construction Division.  | 324,851       | 3.00             |
| Add a Traffic Signal Technician I and a Maintenance Assistant III in the Traffic Operations Division to address an increase in street light outages.   | 208,872       | 2.00             |
| Create a new Capital Budget Division in the Business Operations Bureau to oversee the City's Capital Improvement Plan and improve coordination across the Department to execute and deliver a large increase of projects Citywide and transfer various staff from within the Business Operations Bureau to the new Division. Add a Capital Budget Officer to oversee the new division which will be funded with 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group. ** | 157,479       | 0.75             |
| Add 1.0 FTE Senior Engineering Technician I to work on mapping and engineering technical needs in the Corridors & Special Projects CIP Division. This position will be funded with 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group.   | 108,984       | 0.75             |
| One-time funding to purchase a Refuse Truck to Service Long Beach Transit bus stop Trash Collection, funded with Proposition A allocations.  | 890,000       | -                |
| Add a Senior Civil Engineer to oversee various Capital Programs with focus on Alley Improvement and Residential Street Programs in the Streets CIP Division.   | 216,388       | 1.00             |

## Summary of Changes

| <b>CAPITAL PROJECTS FUND GROUP (CONT.)</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|--|---------------|------------------|
| Add an Administrative Analyst III, 1.26 FTE Administrative Interns, a Clerk Typist II, five Maintenance Assistant II positions, a Maintenance Assistant III, and upgrade a Community Program Specialist V to create a new Bike Share Program Management Officer to manage a new in-house Bike Share Program for management and operation of over 1,400 bikes spread across 100 bike share hubs which is expanding to encompass more locations and provide e-bike options. The in-house team will utilize internal City staffing thereby providing more flexibility and oversight while reducing costs. The total cost of the in-house program in the amount of \$2.6 million will be offset by a reallocation of Proposition A funds currently being utilized for contract services to manage the program. | -             | 9.26             |
| One-time funding for three Ford F-150 electric trucks to service the in-house Bike Share Program, offset by a reallocation of Proposition A funds.   | -             | -                |
| Add a Clerk Typist III position to provide administrative support for daily functions in the Corridors & Special Projects CIP Division. This position will be funded with 0.90 FTE in Capital Projects Fund Group and 0.10 FTE in the General Fund Group.  | 77,842        | 0.90             |
| Add a Senior Structural Engineer position to assist with delivery of the Shoemaker Bridge Project in the Corridors & Special Projects CIP Division. This position will prepare and supervise the preparation of studies, designs, plans, specifications, estimates, and reports related to testing, design, and construction for the project. The position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.   | 198,957       | 0.90             |
| Add a Civil Engineer position to manage and deliver Arterial Major Street projects in the Streets CIP Division. The position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.   | 176,104       | 0.90             |
| Add a Chief Construction Inspector position to supervise the Inspection Section of Corridors & Special Projects CIP Division and to perform inspections on complex construction projects, draft utility procedures, complete accounting and progress reports related to contractor progress payments from the City, converse with contractors at job sites concerning discrepancies for clarification, mitigate City liability, and ensure project delivery. The position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group.  | 153,567       | 0.80             |
| One-time funding to support facility energy efficiency upgrades and various climate and sustainability enhancements at Hamilton Loop (\$300,000), 51st Street Greenbelt (\$1,000,000), and MLK Park (\$700,000), offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Adoption Night Change)  | 2,000,000     | -                |

## Summary of Changes

| <b>CAPITAL PROJECTS FUND GROUP (CONT.)</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|--|---------------|------------------|
| One-time funding to support the procurement and installation of a Trash Interceptor Barge in the Los Angeles River to improve water quality throughout Alamitos Bay and the Long Beach coastline, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Adoption Night Change)                           | 1,800,000     | -                |
| One-time funding, to be used as a grant match to advance project design and CEQA review for the Green Terminal Island Freeway project to create more park space in West Long Beach, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Adoption Night Change)   | 1,000,000     | -                |
| One-time funding to support greening initiatives on Santa Fe Boulevard, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Adoption Night Change)   | 900,000       | -                |
| One-time funding to extend the current Long Beach Circuit contract for another service period and evaluate the feasibility of implementation of a third service zone to expand mobility options and reduce vehicle traffic, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Adoption Night Change) | 1,000,000     | -                |
| One-time funds to assist median improvement throughout the City, for the beautification and improvement of street medians, enhancing safety and aesthetics. (Adoption Night Change)  | 250,000       | -                |

| <b>CIVIC CENTER FUND GROUP</b>  | <b>IMPACT</b> | <b>POSITIONS</b> |
|---|---------------|------------------|
| Decrease budget in the Civic Center Fund Group to align the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment which will align budget to the managing departments. | (671,193)     | -                |

| <b>REFUSE/RECYCLING FUND GROUP</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|--|---------------|------------------|
| Upgrade 22.14 Refuse Operator I positions to Refuse Operator II positions to address hiring challenges and aligning positions with current levels at which positions are being filled. | 165,759       | -                |
| Increase the City's solid waste disposal budget in the Environmental Services Bureau to align with cost increases experienced across the region.                                       | 4,000,000     | -                |
| One-time funding to purchase organics carts for the upcoming residential organics collection program. The purchase of these carts is required to comply with SB1383.                   | 6,000,000     | -                |
| One-time funding to purchase blue recycling carts to comply with State mandated which require solid waste containers to be uniform colors.   | 7,000,000     | -                |
| Increase AB939 revenue as private haulers' increased refuse rates due to the collection of organics and to align with the upward trend in revenue.                                     | (1,000,000)   | -                |

## Summary of Changes

| <b>REFUSE/RECYCLING FUND GROUP (CONT.)</b>  | <b>IMPACT</b> | <b>POSITIONS</b> |
|---|---------------|------------------|
| One-time funding for transfer to the Technology & Innovation Department to support the Citywide upgrade to radio towers and channels.   | 354,662       | -                |
| Add a Storekeeper I to support inventory tracking of safety equipment, small tools, cart and bin in the Environmental Services Bureau.  | 90,714        | 1.00             |
| Add 15.0 Refuse Operator IV positions for organics collection during the first phase of implementation (serving 10,000 residential accounts) and future citywide implementation serving over 112,000 residential accounts.  | 1,712,683     | 15.00            |
| One-time funding for seven Ford F-150 electric trucks. These trucks will be used daily by Refuse Supervisors and Refuse Field Investigators to supervise field staff, respond to accidents, investigate cart contents, report to customer complaints, comply with SB1383 requirements and respond to situations as needed.          | 577,367       | -                |
| Increase budget in the Waste Diversion Division for ongoing fleet costs for vehicles used daily by Refuse Supervisors and Refuse Field Investigators to supervise field staff, respond to accidents, investigate cart contents, report to customer complaints, comply with SB1383 requirements and respond to situations as needed. | 100,968       | -                |
| Downgrade a Public Works Deputy Director to a Bureau Manager in the Environmental Services Bureau and allocate funding 0.15 FTE from Refuse/Recycling Fund Group to the General Fund Group to align to the position's duties.   | (67,623)      | (0.15)           |
| Downgrade a General Superintendent of Administration to an Administrative Services Officer to align with the needs of the Environmental Services Bureau to focus on developing, monitoring, and reporting on the Bureau's operating operation.  | (14,795)      | -                |
| Upgrade a Waste Operations Supervisor to a Customer Relations Officer to coordinate and partner with local and regional stakeholders to develop and host educational events and workshops focused on services provided by the Bureau.   | 61,877        | -                |
| Increase budget for Customer Service Portal Software to assist with Refuse operations.  | 57,940        | -                |
| Downgrade an Environmental Specialist Associate to a Recycling Specialist II to align with the Environmental Services Bureau structure.   | (38,596)      | -                |
| Reallocate an Assistant Administrative Analyst II from Environmental Services Bureau to Business Operations Bureau Personnel Division and reallocate funding from Refuse/Recycling Fund Group to the General Fund Group to align with its duties.   | (130,114)     | (1.00)           |
| Add an Assistant Administrative Analyst II to provide overall administrative support to the Environmental Services Bureau and assist with additional reporting needs resulting from SB1383.   | 120,820       | 1.00             |



## Summary of Changes

| <b>REFUSE/RECYCLING FUND GROUP (CONT.)</b>  | <b>IMPACT</b> | <b>POSITIONS</b> |
|---|---------------|------------------|
| Adjust Indirect Cost Allocations in the Public Works Department to better align with historical costs per Fund within the Department.   | 410,771       | -                |
| Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund.  | 462,861       | -                |
| Reallocate funding for various positions across the Department to better align positions duties with appropriate funding source.  | 61,404        | 0.25             |
| Eliminate a Supervisor Waste Operations to align with the new structure in the Environmental Services Bureau.   | (126,403)     | (1.00)           |
| Reorganize the Environmental Services Bureau to rename the Refuse Division to the Collections Division; create the Outreach & Customer Service Division; repurpose and rename Administrative Division to the Budget & Contracts Division; rename the Recycling & Waste Reduction Division to the Compliance & Grants Division and reallocate staff across bureau. | -             | -                |
| Increase budget to fund BizCare direct services leveraging the team to promote Refuse services and initiatives, including clean team, recycling and expanding services for organic wastes.  | 50,000        | -                |

| <b>TIDELANDS OPERATING FUND GROUP</b>   | <b>IMPACT</b> | <b>POSITIONS</b> |
|---|---------------|------------------|
| Adjust Indirect Cost Allocations in the Public Works Department to better align with historical costs per Fund within the Department. | 9,051         | -                |
| Reallocate funding for various positions across the Department to better align positions duties with appropriate funding source.      | 40,290        | (0.20)           |
| Decrease budget for contractual services to align with actual need with no operational impact.  | (85,717)      | -                |
| One-time funding for various elevator repairs at City Parking Garages.  | 100,000       | -                |

\* For ease of review, reallocations 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
- 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

- Oversight of Department Budget
- Accounting / Auditing
- Develop Departmental Budget
- Budget Oversight / Tracking
- Manage on call contracts and assemble panels for RFP's
- Manage City-owned and operated parking garages and lots Liaison with Central Purchasing for procurement and contracts.

### 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. People & Culture

- Employee Retention & Engagement
- Professional Development & Training
- Labor Relations
- Career Advancement Coaching
- Workplace Culture & Employee Experience

### 6. 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

### 7. Grant Pursuit & Administration

- Track and manage opportunities to apply for and obtain grants
- Liaison for county, state, and federal granting agencies and federal infrastructure funding

| Business Operations | Actuals<br>FY 23 | Adjusted*<br>FY 24 | Adopted**<br>FY 25 |
|---------------------|------------------|--------------------|--------------------|
| Revenues            | 14,022,316       | 14,366,382         | 15,675,398         |
| Expenditures        | 19,511,592       | 21,302,456         | 22,681,890         |
| Budgeted FTEs       | 39.34            | 44.84              | 56.00              |

\*Adjusted Budget as of March 31, 2024.

\*\*Amounts exclude all-years carryover.

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
- Intelligent Transportation Systems
- Traffic Control
- Safe Routes to School / School Guards

| Engineering   | Actuals<br>FY 23 | Adjusted*<br>FY 24 | Adopted**<br>FY 25 |
|---------------|------------------|--------------------|--------------------|
| Revenues      | 203,696,731      | 135,628,701        | 151,556,057        |
| Expenditures  | 205,627,443      | 150,401,131        | 196,814,693        |
| Budgeted FTEs | 66.83            | 91.98              | 92.82              |

\*Adjusted Budget as of March 31, 2024.

\*\*Amounts exclude all-years carryover.

\*\*FY 24 and FY 25 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.

# 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
- Contested Citations Reviews
- Bike Share Program

### 5. Citywide Parking Enforcement

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

### 6. Contest Citation Reviews

| Environmental Services | Actuals<br>FY 23 | Adjusted*<br>FY 24 | Adopted**<br>FY 25 |
|------------------------|------------------|--------------------|--------------------|
| Revenues               | 84,815,761       | 93,059,680         | 95,274,428         |
| Expenditures           | 66,262,935       | 83,133,260         | 110,871,536        |
| Budgeted FTEs          | 236.45           | 252.45             | 283.71             |

\*Adjusted Budget as of March 31, 2024.

\*\*Amounts exclude all-years carryover.

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.

# 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 Applications

| Project Management | Actuals<br>FY 23 | Adjusted*<br>FY 24 | Adopted**<br>FY 25 |
|--------------------|------------------|--------------------|--------------------|
| Revenues           | 63,981,048       | 24,872,584         | 24,220,807         |
| Expenditures       | 44,722,365       | 22,211,914         | 13,186,090         |
| Budgeted FTEs      | 40.50            | 43.00              | 48.00              |

\*Adjusted Budget as of March 31, 2024.

\*\*Amounts exclude all-years carryover.

\*\*FY 24 and FY 25 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.

# 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<br>FY 23 | Adjusted*<br>FY 24 | Adopted**<br>FY 25 |
|----------------|------------------|--------------------|--------------------|
| Revenues       | 4,564,700        | 4,822,155          | 4,972,655          |
| Expenditures   | 38,715,114       | 44,245,371         | 43,153,754         |
| Budgeted FTEs  | 157.95           | 164.36             | 179.36             |

\*Adjusted Budget as of March 31, 2024.

\*\*Amounts exclude all-years carryover.

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

- Micro-Mobility and & Micro-Transit Programs

### 2. Streets CIP

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

| Transportation Project Management | Actuals FY 23 | Adjusted* FY 24 | Adopted** FY 25 |
|-----------------------------------|---------------|-----------------|-----------------|
| Revenues                          | -             | 20,183,463      | 30,708,641      |
| Expenditures                      | -             | 17,952,794      | 3,050,053       |
| Budgeted FTEs                     | -             | 32.00           | 40.00           |

\*Adjusted Budget as of March 31, 2024.

\*\*Amounts exclude all-years carryover.

\*\*FY 24 and FY 25 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 23        | FY 24       | FY 24       | FY 25       |
| <b>Revenues:</b>                       |              |             |             |             |
| 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                         | 7,645,085    | 7,193,584   | 7,193,584   | 7,939,600   |
| Licenses, Permits and Fees             | 9,298,608    | 13,647,399  | 13,647,399  | 11,278,033  |
| Fines and Forfeitures                  | 15,877,426   | 15,318,565  | 15,318,565  | 15,933,313  |
| Use of Money & Property                | 17,632,079   | 16,605,663  | 16,605,663  | 16,862,388  |
| Revenue from Other Agencies            | 83,489,434   | 32,319,595  | 36,059,693  | 30,094,092  |
| Charges for Services                   | 61,532,305   | 70,073,103  | 70,073,103  | 69,825,359  |
| Other Revenues                         | 9,109,005    | 287,162     | 294,123     | 312,162     |
| Intrafund Services                     | (31,776,973) | 906,000     | 14,586,640  | 923,500     |
| Intrafund Transfers                    | 102,205,932  | -           | 27,187,241  | -           |
| Interfund Services                     | 3,274,360    | 2,828,893   | 2,828,893   | 3,134,293   |
| Interfund Transfers                    | 125,285,331  | 116,564,736 | 85,111,149  | 162,078,333 |
| Other Financing Sources                | -            | -           | -           | -           |
|  | -----        | -----       | -----       | -----       |
| Total Revenues                         | 403,572,592  | 279,771,613 | 292,932,966 | 322,407,986 |
| <b>Expenditures:</b>                   |              |             |             |             |
| Salaries and Wages                     | 31,800,338   | 44,620,118  | 48,286,791  | 55,552,444  |
| Employee Benefits                      | 19,689,171   | 28,336,926  | 29,665,238  | 36,053,650  |
| Overtime                               | 3,778,607    | 1,335,675   | 1,335,675   | 1,335,675   |
| Materials, Supplies and Services       | 200,825,784  | 159,714,817 | 176,055,243 | 232,425,006 |
| Interfund Support                      | 47,780,456   | 32,835,302  | 34,107,137  | 23,692,496  |
| Intrafund Support                      | 87,932       | 24,072      | 24,072      | 25,974      |
| Capital Purchases                      | 315,792      | 361,485     | 361,485     | 361,485     |
| Insurance Premiums and Losses          | -            | -           | -           | -           |
| Other Non-Operational Expenditures     | 3,299,107    | 2,638,709   | 2,638,709   | 2,638,709   |
| Operating Transfers                    | 3,456,804    | 46,772,575  | 46,772,575  | 37,672,575  |
| Intrafund Transfers Out                | 102,203,320  | -           | -           | -           |
| Purchase of Gas & Water                | -            | -           | -           | -           |
| Depreciation and Non Cash Expenditures | -            | -           | -           | -           |
|  | -----        | -----       | -----       | -----       |
| Total Expenditures                     | 413,237,310  | 316,639,679 | 339,246,925 | 389,758,015 |
| <b>Budgeted FTEs</b>                   | 587.63       | 628.63      | 628.63      | 699.89      |

\* Amounts exclude all-years carryover.

\*\* Adjusted Budget as of March 31, 2024.

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 23<br>Adopt<br>FTE | FY 24<br>Adopt<br>FTE | FY 25<br>Adopt<br>FTE | FY 24<br>Adopted<br>Budget | FY 25<br>Adopted<br>Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director of Public Works               | 1.00                  | 1.00                  | 1.00                  | 244,077                    | 261,531                    |
| Accountant I                           | 1.00                  | -                     | -                     | -                          | -                          |
| Accountant II                          | 1.00                  | 1.00                  | 1.00                  | 84,146                     | 75,861                     |
| Accountant III                         | -                     | 1.00                  | 3.00                  | 80,463                     | 276,242                    |
| Accounting Clerk II                    | -                     | 1.00                  | 1.00                  | 44,817                     | 49,372                     |
| Accounting Clerk III                   | 3.00                  | 2.00                  | 3.00                  | 116,474                    | 174,185                    |
| Accounting Technician                  | 3.00                  | 4.00                  | 3.00                  | 239,966                    | 210,119                    |
| Administrative Aide I                  | 2.00                  | 1.00                  | 1.00                  | 63,854                     | 68,389                     |
| Administrative Aide II                 | 3.00                  | 4.00                  | 3.00                  | 259,096                    | 221,255                    |
| Administrative Analyst I-NC            | 2.00                  | 2.00                  | 2.00                  | 153,868                    | 169,513                    |
| Administrative Analyst II              | 1.00                  | 1.00                  | 1.00                  | 80,074                     | 88,213                     |
| Administrative Analyst III             | 28.00                 | 32.00                 | 33.00                 | 3,106,799                  | 3,586,673                  |
| Administrative Intern - NC             | 13.22                 | 13.22                 | 14.48                 | 478,137                    | 572,802                    |
| Administrative Officer-Public Works    | 2.00                  | 2.00                  | 1.00                  | 256,253                    | 135,349                    |
| Administrative Services Officer        | -                     | -                     | 1.00                  | -                          | 137,500                    |
| Assistant Administrative Analyst II    | 5.00                  | 9.00                  | 14.00                 | 664,401                    | 1,077,857                  |
| Assistant City Engineer                | 1.00                  | 1.00                  | 1.00                  | 159,819                    | 176,823                    |
| Assistant Traffic Signal Technician I  | 1.00                  | 1.00                  | 1.00                  | 61,807                     | 64,939                     |
| Assistant Traffic Signal Technician II | 1.00                  | 1.00                  | 1.00                  | 66,193                     | 58,763                     |
| Building Maintenance Engineer          | 5.00                  | 5.00                  | 5.00                  | 416,595                    | 437,964                    |
| Capital Budget Officer                 | -                     | -                     | 1.00                  | -                          | 130,000                    |
| Capital Projects Coordinator I         | 4.00                  | 5.00                  | 5.00                  | 505,695                    | 506,319                    |
| Capital Projects Coordinator II        | 9.00                  | 7.00                  | 8.00                  | 721,496                    | 947,901                    |
| Capital Projects Coordinator III       | 5.00                  | 4.00                  | 7.00                  | 425,274                    | 889,062                    |
| Capital Projects Coordinator IV        | 1.00                  | 4.00                  | 5.00                  | 539,397                    | 710,324                    |
| Cement Finisher I                      | 1.00                  | 1.00                  | 3.00                  | 62,734                     | 173,353                    |
| Chief Construction Inspector           | -                     | -                     | 1.00                  | -                          | 115,067                    |
| City Engineer                          | 1.00                  | 1.00                  | 1.00                  | 191,651                    | 210,186                    |
| City Traffic Engineer                  | -                     | 1.00                  | 1.00                  | 157,000                    | 164,271                    |
| Civil Engineer                         | 13.00                 | 15.00                 | 16.00                 | 1,738,849                  | 2,180,255                  |
| Civil Engineering Assistant            | 1.00                  | 1.00                  | 1.00                  | 80,163                     | 105,855                    |
| Civil Engineering Associate            | 5.00                  | 7.00                  | 7.00                  | 717,933                    | 788,152                    |
| Clerk Supervisor                       | 1.00                  | 1.00                  | 1.00                  | 65,413                     | 70,061                     |
| Clerk Typist II                        | 3.00                  | 3.00                  | 3.00                  | 134,244                    | 157,589                    |
| Clerk Typist III                       | 20.00                 | 23.00                 | 26.00                 | 1,216,355                  | 1,462,252                  |
| Community Program Specialist IV        | 1.00                  | 1.00                  | 1.00                  | 88,116                     | 102,026                    |
| Community Program Specialist V         | 1.00                  | 1.00                  | -                     | 105,763                    | -                          |
| Construction Inspector I               | 6.00                  | 5.00                  | 5.00                  | 424,881                    | 457,043                    |
| Construction Inspector II              | 9.00                  | 10.00                 | 11.00                 | 977,012                    | 1,147,911                  |
| Construction Services Officer          | 1.00                  | 1.00                  | 1.00                  | 140,513                    | 146,177                    |
| Customer Relations Officer             | 1.00                  | 1.00                  | 2.00                  | 119,697                    | 257,020                    |
| Customer Service Representative II     | 8.00                  | 8.00                  | 8.00                  | 389,299                    | 474,227                    |
| Customer Service Representative III    | 2.00                  | 2.00                  | 2.00                  | 113,946                    | 144,638                    |
| Customer Service Supervisor II         | 1.00                  | 1.00                  | 1.00                  | 78,109                     | 93,213                     |
| Deputy Director - Public Works         | -                     | -                     | 1.00                  | -                          | 205,000                    |
| Deputy Director of Public Works        | 1.00                  | 1.00                  | -                     | 197,512                    | -                          |
| Electrician                            | 2.00                  | 2.00                  | 2.00                  | 152,662                    | 182,637                    |
| Engineering Technician I               | 1.00                  | 1.00                  | 1.00                  | 77,087                     | 68,834                     |
| Engineering Technician II              | 3.00                  | 3.00                  | 3.00                  | 232,129                    | 261,423                    |
| Environmental Specialist Associate     | 4.00                  | 4.00                  | 3.00                  | 392,987                    | 336,726                    |

## Personnel Summary

| Classification                               | FY 23<br>Adopt<br>FTE | FY 24<br>Adopt<br>FTE | FY 25<br>Adopt<br>FTE | FY 24<br>Adopted<br>Budget | FY 25<br>Adopted<br>Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Equipment Operator II                        | 8.00                  | 8.00                  | 8.00                  | 473,367                    | 487,363                    |
| Equipment Operator III                       | 8.00                  | 8.00                  | 12.00                 | 511,511                    | 804,312                    |
| Executive Assistant                          | 1.00                  | 1.00                  | 1.00                  | 73,087                     | 78,056                     |
| Facilities Management Officer                | 1.00                  | 1.00                  | 1.00                  | 124,693                    | 129,718                    |
| Financial Services Officer                   | -                     | -                     | 1.00                  | -                          | 142,421                    |
| General Maintenance Assistant                | 4.00                  | 4.00                  | 4.00                  | 227,649                    | 255,766                    |
| General Superintendent of<br>Administration  | -                     | -                     | 2.00                  | -                          | 304,783                    |
| General Superintendent of Operations         | 2.00                  | 2.00                  | 1.00                  | 293,165                    | 157,783                    |
| Geographic Info System Analyst II            | 1.00                  | 1.00                  | 1.00                  | 100,939                    | 93,140                     |
| Grants Administration Officer                | -                     | -                     | 1.00                  | -                          | 124,521                    |
| Maintenance Assistant I                      | 2.00                  | 6.00                  | 4.00                  | 236,451                    | 179,643                    |
| Maintenance Assistant II                     | 3.00                  | 3.00                  | 7.00                  | 131,145                    | 314,871                    |
| Maintenance Assistant III                    | 25.00                 | 35.00                 | 46.00                 | 1,700,769                  | 2,307,455                  |
| Maintenance Assistant I-NC                   | 0.66                  | 0.66                  | 0.66                  | 26,417                     | 27,756                     |
| Maintenance Assistant II-NC                  | 3.70                  | 3.70                  | 3.70                  | 163,019                    | 171,294                    |
| Manager-Business Operations                  | 1.00                  | 1.00                  | 1.00                  | 169,987                    | 145,703                    |
| Manager-Environmental Services               | -                     | -                     | 1.00                  | -                          | 187,500                    |
| Manager-Project Development                  | 1.00                  | 1.00                  | 1.00                  | 168,654                    | 175,451                    |
| Manager-Public Service                       | 1.00                  | 1.00                  | 1.00                  | 172,779                    | 179,743                    |
| Manager-Traffic & Transportation             | 1.00                  | -                     | -                     | -                          | -                          |
| Manager-Transportation Project<br>Management | -                     | 1.00                  | 1.00                  | 121,887                    | 141,460                    |
| Mechanical Supervisor                        | 2.00                  | 2.00                  | 2.00                  | 193,375                    | 184,657                    |
| Motor Sweeper Operator                       | 17.00                 | 17.00                 | 18.00                 | 1,107,901                  | 1,294,661                  |
| Parking Control Checker I                    | 20.00                 | 20.00                 | 20.00                 | 1,084,733                  | 1,166,685                  |
| Parking Control Checker I-NC                 | 4.64                  | 4.64                  | 4.64                  | 205,960                    | 226,906                    |
| Parking Control Checker II                   | 3.00                  | 3.00                  | 7.00                  | 158,053                    | 406,072                    |
| Parking Control Supervisor                   | 2.00                  | 2.00                  | 2.00                  | 138,432                    | 144,247                    |
| Parking Meter Technician I                   | 3.00                  | 3.00                  | 3.00                  | 171,939                    | 180,821                    |
| Parking Meter Technician II                  | 1.00                  | 1.00                  | 1.00                  | 69,355                     | 72,868                     |
| Payroll/Personnel Assistant II               | 1.00                  | 2.00                  | 2.00                  | 104,285                    | 124,470                    |
| Payroll/Personnel Assistant III              | 1.00                  | 1.00                  | 1.00                  | 62,249                     | 68,577                     |
| People and Culture Officer                   | -                     | 1.00                  | 1.00                  | 112,600                    | 124,888                    |
| Permit Technician I                          | 1.00                  | 1.00                  | 1.00                  | 65,802                     | 74,391                     |
| Permit Technician II                         | 3.00                  | 3.00                  | 3.00                  | 227,656                    | 260,930                    |
| Plumber                                      | 5.00                  | 5.00                  | 5.00                  | 360,508                    | 405,030                    |
| Principal Construction Inspector             | 3.00                  | 3.00                  | 3.00                  | 316,371                    | 361,898                    |
| Project Budget Analyst III                   | 1.00                  | 1.00                  | 1.00                  | 114,104                    | 102,563                    |
| Project Management Officer                   | 5.00                  | 6.00                  | 6.00                  | 885,882                    | 942,052                    |
| Public Affairs Assistant                     | 1.00                  | 1.00                  | 1.00                  | 68,875                     | 76,743                     |
| Recycling and Sustainability Officer         | 1.00                  | -                     | -                     | -                          | -                          |
| Recycling Specialist I                       | 1.00                  | 1.00                  | 1.00                  | 57,780                     | 61,885                     |
| Recycling Specialist II                      | 5.00                  | 5.00                  | 6.00                  | 370,614                    | 454,913                    |
| Refuse Field Investigator                    | 7.00                  | 7.00                  | 7.00                  | 465,661                    | 504,555                    |
| Refuse Operator I                            | 22.14                 | 22.14                 | -                     | 1,160,117                  | -                          |
| Refuse Operator I-NC                         | 13.84                 | 13.84                 | 13.84                 | 657,023                    | 757,080                    |
| Refuse Operator II                           | 8.00                  | 8.00                  | 30.14                 | 441,446                    | 2,033,882                  |
| Refuse Operator II-NC                        | 1.20                  | 1.20                  | 1.20                  | 61,310                     | 70,651                     |

## Personnel Summary

| Classification                          | FY 23<br>Adopt<br>FTE | FY 24<br>Adopt<br>FTE | FY 25<br>Adopt<br>FTE | FY 24<br>Adopted<br>Budget | FY 25<br>Adopted<br>Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Refuse Operator III                     | 41.00                 | 41.00                 | 41.00                 | 2,485,173                  | 3,032,030                  |
| Refuse Operator IV                      | 38.00                 | 38.00                 | 54.00                 | 2,368,189                  | 3,893,917                  |
| Refuse Supervisor                       | 8.00                  | 8.00                  | 8.00                  | 596,733                    | 721,051                    |
| School Guard                            | 25.23                 | 25.23                 | 25.23                 | 831,398                    | 958,376                    |
| Secretary                               | 6.00                  | 6.00                  | 7.00                  | 351,945                    | 457,856                    |
| Senior Accountant                       | 1.00                  | 1.00                  | 1.00                  | 105,763                    | 116,507                    |
| Senior Civil Engineer                   | 4.00                  | 7.00                  | 9.00                  | 961,109                    | 1,366,028                  |
| Senior Engineering Technician I         | 2.00                  | 2.00                  | 3.00                  | 201,643                    | 309,121                    |
| Senior Engineering Technician II        | 3.00                  | 3.00                  | 3.00                  | 318,281                    | 325,248                    |
| Senior Equipment Operator               | 3.00                  | 3.00                  | 4.00                  | 218,386                    | 328,386                    |
| Senior Structural Engineer              | -                     | -                     | 1.00                  | -                          | 142,232                    |
| Senior Survey Technician                | 1.00                  | 1.00                  | 1.00                  | 93,341                     | 102,194                    |
| Senior Surveyor                         | 1.00                  | 1.00                  | 1.00                  | 120,767                    | 131,385                    |
| Senior Traffic Engineer                 | 4.00                  | 4.00                  | 4.00                  | 538,779                    | 599,362                    |
| Special Projects Officer                | 2.00                  | 1.00                  | 1.00                  | 119,697                    | 130,000                    |
| Special Services Officer II             | 20.00                 | 20.00                 | 20.00                 | 1,189,163                  | 1,359,303                  |
| Special Services Officer IV             | 2.00                  | 1.00                  | 1.00                  | 63,039                     | 86,585                     |
| Storekeeper I                           | -                     | -                     | 1.00                  | -                          | 52,928                     |
| Street Landscaping Supervisor I         | 2.00                  | 2.00                  | 2.00                  | 146,737                    | 157,277                    |
| Street Maintenance Supervisor I         | 5.00                  | 7.00                  | 7.00                  | 511,102                    | 630,002                    |
| Street Maintenance Supervisor II        | 2.00                  | 2.00                  | 2.00                  | 166,154                    | 180,741                    |
| Superintendent - Clean Team             | -                     | -                     | 1.00                  | -                          | 124,221                    |
| Superintendent-Refuse & Street Sweeping | 1.00                  | 1.00                  | -                     | 135,226                    | -                          |
| Superintendent-Refuse Collection        | -                     | -                     | 1.00                  | -                          | 140,676                    |
| Superintendent-Street Maintenance       | 1.00                  | 1.00                  | 1.00                  | 122,470                    | 127,405                    |
| Superintendent-Street Sweeping          | 1.00                  | 2.00                  | 1.00                  | 242,319                    | 141,524                    |
| Superintendent-Traffic Operations       | 1.00                  | 1.00                  | 1.00                  | 121,273                    | 126,160                    |
| Superintendent-Waste Diversion          | 1.00                  | 1.00                  | -                     | 151,671                    | -                          |
| Supervisor-Waste Operations             | 2.00                  | 2.00                  | -                     | 146,567                    | -                          |
| Survey Technician                       | 1.00                  | 1.00                  | 1.00                  | 72,643                     | 79,015                     |
| Surveyor                                | 2.00                  | 2.00                  | 3.00                  | 176,002                    | 308,553                    |
| Traffic Engineering Aide II             | -                     | 2.00                  | 2.00                  | 133,449                    | 152,291                    |
| Traffic Engineering Associate II        | 3.00                  | 3.00                  | 4.00                  | 317,670                    | 448,213                    |
| Traffic Painter I                       | 4.00                  | 5.00                  | 5.00                  | 283,132                    | 314,874                    |
| Traffic Painter II                      | 1.00                  | 1.00                  | 1.00                  | 61,459                     | 69,049                     |
| Traffic Signal Coordinator              | 1.00                  | 1.00                  | 1.00                  | 107,093                    | 112,521                    |
| Traffic Signal Technician I             | 9.00                  | 9.00                  | 10.00                 | 773,842                    | 878,034                    |
| Tree Trimmer II                         | 6.00                  | 6.00                  | 6.00                  | 354,575                    | 399,201                    |
| Waste Management Officer                | 1.00                  | 1.00                  | 1.00                  | 123,918                    | 128,912                    |
| <b>Subtotal Salaries</b>                | 587.63                | 628.63                | 699.89                | 45,320,550                 | 56,115,769                 |
| <b>Overtime</b>                         | -                     | -                     | -                     | 1,335,675                  | 1,335,675                  |
| <b>Fringe Benefits</b>                  | -                     | -                     | -                     | 27,283,831                 | 34,711,548                 |
| <b>Administrative Overhead</b>          | -                     | -                     | -                     | 1,054,396                  | 1,343,402                  |
| <b>Attrition/Salary Savings</b>         | -                     | -                     | -                     | (1,143,880)                | (1,228,979)                |
| <b>Expenditure Transfer</b>             | -                     | -                     | -                     | 442,148                    | 664,354                    |
| <b>Total</b>                            | <b>587.63</b>         | <b>628.63</b>         | <b>699.89</b>         | <b>74,292,719</b>          | <b>92,941,769</b>          |

