

# *PUBLIC WORKS*

*To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.*

## Chapter Overview

This budget chapter reflects key elements of Public Works' Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Public Works has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Public Works has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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## Service Delivery Environment

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The Department of Public Works provides a significant number of core services to both the citizens of Long Beach and other City departments. The Department continues to face challenges in an environment of limited resources further burdened by the City's increasing population. Increased population exacerbates the strain on our City's aging infrastructure and facilities, and is evidenced by the increase in demands for Public Works to provide services.

The City continues to struggle to secure sufficient funding to address years of deferred street maintenance. With the resources proposed for FY 08, it is estimated that the percent of residential streets rated "good" or "very good" will decrease by 1 percent, with a similar decrease for arterial streets, due to natural deterioration. In order to improve the rating for residential streets from "fair" to "good", an infusion of \$10 million per year for 10 years would be needed and similarly, \$8 million per year for 10 years is needed for arterial streets.

As a built-out city, residents and visitors will face increased traffic congestion and in certain areas experience further difficulty finding parking. With limited resources and the gradual deterioration of our traffic infrastructure, Public Works is challenged just to provide adequate traffic planning, signage and striping to enable safe and efficient travel by both motorists and pedestrians throughout the City.

Similarly, funding limitations and the rising cost of construction materials challenge the City Facilities Management team to be able to provide consistent facilities maintenance and needed repairs. Previous budget decisions resulted in maintenance positions being eliminated which directly affect the City's ability to staff ongoing maintenance efforts. Many City facilities, including newly constructed ones, are beginning to experience preventable system failures. In FY 07, the City made a budget commitment which is repeated in FY 08 to perform preventive maintenance to avoid costly system failures and extend the useful life of City facilities. This continued investment is an essential first step in addressing the shortfall between facility needs and adequate funding; however, a significant, consistent commitment of dedicated funding will be needed to maintain a sustainable City Facilities Management program.

Over the past two years, the State of California has passed various bills that significantly impact solid waste and recycling services at the City level. Since January 2005, television and computer monitors, also known as e-waste, have been collected and handled separately from other materials. During FY 06, the State of California implemented a new law mandating that universal waste cannot be disposed of with regular trash and must be treated as household hazardous waste. Examples of universal waste include: common household batteries, fluorescent tubes and bulbs, other mercury-containing lamps, thermostats, electronic devices, electrical switches and relays, pilot light sensors, mercury gauges, mercury added novelties, and non-empty aerosol cans that contain hazardous materials. Additionally, legislation to raise the statewide waste diversion rate from 50 percent to 75 percent is pending, which will require Long Beach to develop new waste diversion programs to increase our diversion rate from the current 66 percent. There is also pending State law that will ban sharps (needles) from regular refuse.

Another significant issue is the pending closure of the Puente Hills landfill in 2013. The closure of this landfill will affect the disposal of solid waste, including the ash generated at the Southeast Resource Recovery Facility (SERRF). It will result in SERRF ash being transported to a different landfill that is 200 miles away. This will have a significant impact on the cost of refuse disposal charges in the County and at SERRF, and subsequently, the Refuse Fund. The relatively low and stable disposal rates the City has enjoyed since the opening of SERRF will no longer be available. SERRF staff estimate that the City's disposal costs in FY 14 will be approximately 250 percent of what they are today.

Illegal dumping and litter abatement are also major concerns facing the Environmental Services Bureau (ESB). This has been addressed, in part, with the implementation of a surveillance camera program. This program began in FY 03 with four cameras and has increased to twenty cameras, which are rotated to various sites around the City. During FY 05, ESB began the implementation of a litter

## Service Delivery Environment

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abatement program entitled "Clean Long Beach". The program was expanded during FY 06 with a focus on education, public outreach and enforcement. ESB has partnered with the Long Beach Police Department to issue litter and litter-related citations. In FY 07, ESB added an Alley Clean Up Program consisting of 2 refuse crews and several Community Service Workers (CSW) who conduct litter clean-ups Tuesday through Saturday each week.

Air Carriers at the Long Beach Airport (LGB) have been utilizing the 41 commercial carrier flight slots and 5 of the 25 commuter flight slots allowed by the City's Noise Compatibility Ordinance. Additionally, LGB is one of the busiest general aviation airports in the world. Due to the increase in passenger and aircraft activity, the two primary facility/maintenance challenges the Airport continues to address include the terminal area facilities and airfield pavement. To address this issue, the City Council has given approval to proceed with the design of 89,995 square feet in terminal improvements.

In FY 08, the Fleet Services Bureau faces the challenge of maintaining all Underground Storage Tanks and bringing them in compliance under Title 23 of the California Code of Regulations. Air quality regulations associated with the Underground Storage Tanks are required by the California Health and Safety Code and enforced by the South Coast Air Quality Management District which requires compliance measures to be strictly in place at all times. By January 1, 2009, the City will be required to complete the Enhanced Vapor Recovery Phase II project. Currently there are four fuel sites under remediation for which two require immediate action. Projected costs for construction and compliance projects associated with Underground Storage Tanks are expected to be \$1.2 million.

Even with these challenges, the Department of Public Works continues to provide emergency response services to the community and perform to the best of its ability.

## Significant Issues

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- 1) Workforce: Barriers to competitive compensation and employee development opportunities are making it increasingly difficult to attract and retain highly qualified permanent staff (esp. for certain technical positions) which, coupled with persistently high and sustained vacancy and turnover rates, will increasingly limit the delivery of quality and cost-effective health, safety, infrastructure, and facilities services in a timely manner.
- 2) Aging Transportation and Facilities Infrastructure: The City's aging transportation and facilities infrastructure, coupled with a lack of long-term ongoing investment in replacement and maintenance (e.g., the average investment per mile of roadway has declined dramatically and will continue to decline) will continue to result in:
  - A decrease in the percentage of residential and/or arterial streets rated in "good" or better condition in the next 5-10 years (Baseline: FY 2006 level of investment);
  - Increased complaints, including health and safety concerns;
  - Perceived inequities in infrastructure replacement and maintenance;
  - Shorter life spans of existing assets and higher maintenance and replacement costs;
  - Degradation of quality services in other program areas such as street sweeping, storm drains, etc.;
  - Loss of public stewardship due to the perception that the City doesn't care; and
  - A patchwork of new and old infrastructure that increases failure rates and bottlenecks where the infrastructure is old and cannot support new demands.
- 3) Demographics and Regulatory Changes: Increasing population density and economic growth, combined with variable societal demands and regulations, will strain the City's infrastructure, facilities, and services, additionally creating demands for new services and infrastructure and potentially compromising the public's health, safety, and quality of life.
- 4) Maintenance Capital Project Planning & Prioritization: Changing and competing short-term priorities, in the absence of infrastructure management systems, will increasingly result in inefficient uses of resources, false starts, project delivery delays, and the inability to perform preventative maintenance.
- 5) Community & Customer Communications: The Department has historically had inadequate tools to communicate the benefits and limitations of its increasingly complex and wide range of services, or channels for innovative community partnerships/participation, which, if continued: will increase community and customer's frustration; diminish Department credibility; and limit opportunities for improving the City's infrastructure and programs.
- 6) Core vs. Unfunded Service Requirements: The City's continued and growing demand, both internal and external, for services historically provided by Long Beach Public Works, but subsequently eliminated from the Budget, creates tension between a perception of unresponsiveness and the provision of requested but unfunded services, ultimately impacting the delivery of quality "core" services.

## Strategic Objectives

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- 1) Transportation Infrastructure: We will prioritize improvements in the condition and safety of the City's transportation infrastructure, including sidewalks, signage, pavement, and intersections, such that:

By the end of FY 10:

- The percentage of the City's sidewalk system in "good" repair/condition increases from 66% to 77%. (Traffic Engineering Program);
- The percentage of signs that meet a "good or better" condition rating will increase from 33% to 40% (Traffic Operations Program);
- The pavement condition rating will decrease from 34% of residential streets that are rated as "good" to 30% of residential streets that are rated as "good." (Traffic Engineering Program);
- The pavement condition rating will increase from 44% of arterial streets that are rated as "good" to 45% of arterial streets that are rated as "good." (Traffic Engineering Program); and
- The percentage of intersections with enhanced operation and safety measures in place will increase by 25% (Traffic Operations Program).

**Focus Area: Infrastructure and Transportation; Youth: No.**

- 2) Improve Facility Condition and Sustainability: We will improve the usability, useful life and sustainability of the City's facilities such that:

- By the end of FY 10, the percentage of facilities meeting the Facility Condition Index (FCI is the Cost to Repair an facility over the Cost to Replace an Existing Facility) industry standard of below 10%, will increase from 52% in 2006, to be no less than 56% (City Facilities Capital Project Management Program); and
- Annually, continue to ensure that at least 50% of construction projects will utilize/incorporate energy efficient materials and sustainable systems, and display reduced energy consumption. (City Facilities Capital Project Management Program).

**Focus Area: Infrastructure and Transportation; Youth: No.**

- 3) Green Airport: As a Green Airport, we will minimize the Airport's environmental impacts in the following areas by identifying the appropriate goals/performance metrics by the end of FY 07:

A. In keeping with the City's Noise Compatibility Ordinance and consistent with the Terminal Improvements EIR once adoption is finalized (Notice of Determination process currently in effect) we will lessen the impact of noise on the community:

- To ensure the Airport's environmental compatibility with the surrounding community by implementing the mitigation measures of the EIR (Public Information and Noise Compatibility Program);
- To ensure noise compatibility of land uses pursuant to State law (i.e., Title 21, CA State Statutes) (Public Information and Noise Compatibility Program); and
- Annually identify 99% of Noise Ordinance violators and take applicable enforcement actions against 100% of those identified (Public Information and Noise Compatibility Program).

B. Reduce fuel emissions from airline ground support equipment, aircraft auxiliary power units and ground transportation such that: equipment utilizing fuel efficient and/or low emission technologies is maximized by implementing SCAQMD regulations (under development) and the mitigation measures of the EIR, or eliminating equipment through advanced terminal design techniques (Airfield and Facilities Maintenance Program).

## Strategic Objectives

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C. Enhance the sustainability of Airport operations by:

- Diverting waste from the Airport terminal facilities (Airfield and Facilities Maintenance Program);
- Using products that: reduce toxicity, maximize recyclables and recycled content and conserve natural resources, materials, and energy (Airfield and Facilities Maintenance Program); and
- Ensuring that all facilities projects will be of energy efficient design (Airfield and Facilities Maintenance Program).

**Focus Area: Infrastructure and Transportation; Youth: No.**

4) Neighborhood Sustainability and Safety: Working with the Community, we will promote neighborhood sustainability and safety such that:

- By FY 10, increase the percentage of Safety and Mobility Enhancement Projects implemented by 20% (Traffic Engineering Program).

**Focus Area: Neighborhoods and Housing; Youth: No.**

- By FY 10 identifying 100% and eliminating 25% of pedestrian walkway/crosswalk gaps and impediments (Planning and Programming Program).

**Focus Area: Neighborhoods and Housing; Youth: Yes.**

5) Community Cleanliness: We will enhance the Community's appearance and cleanliness such that:

- The percentage of customers rating refuse collection services as of high quality (e.g., "outstanding" or "good": timeliness, litter prevention, education, staff professionalism) is 85% or above (Refuse Collection Program); and
- Graffiti removal response time at 85% of identified City facility sites is within 72 hours (Graffiti Removal Program).

**Focus Area: Environment; Youth: No**

By the end of FY 09:

- The percentage of survey respondents indicating their awareness of storm water pollution/prevention increases from \_\_\_% to \_\_\_% (source TBD) (Drainage Program);

**Focus Area: Environment; Youth: No**

- The percentage of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign increases from \_\_\_% to \_\_\_% (Community Support and Litter Abatement Program); and

**Focus Area: Neighborhoods and Housing; Youth: No**

- The percentage of survey respondents indicating satisfaction with street sweeping (i.e., "satisfactory" rating or above) increases from 75% to 80% (Street Sweeping Program).

**Focus Area: Environment; Youth: No**

6) Community Service and Communications: By FY 10, we will improve levels of City departments' customer service and community communications such that we:

- Increase the percentage of customers rating their experience with the department as "good" or better to 85% (Maintenance Program, Towing Operations Program, Engineering Program, City Facilities Maintenance Program);
- By FY 10, improve public awareness of Public Works' such that 85% of the public indicates awareness of key programs, strategies, and choices/behaviors (Administration Program).

**Focus Area: Leadership, Management, and Support; Youth: No**

## Strategic Objectives

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- 7) Workforce: The Long Beach Department of Public Works will work with the applicable City departments to resolve workforce hiring/retention and set a target time frame of 60 calendar days as the goal for submittal of the initial personnel requisition to the new hire being on staff. The Department will work within these timelines and current salary constraints to ensure that skilled personnel are available (Administration Program):
- To safely, cost efficiently, and timely implement the preventive maintenance program, citywide street improvement program and other critical efforts designed to reduce long-term maintenance costs;
  - To provide reliable, safe and timely services to our internal and external customers; and
  - To meet safety and environmental regulations to avoid civil and criminal penalties and potential catastrophic incidents.

**Focus Area: Leadership, Management and Support; Youth: No**

## Summary by Line of Business

### FY 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Fleet</b>					
Expenditures	28,660,881	33,617,926	33,188,394	99%	29,125,614
Revenues	25,577,559	26,421,829	26,998,143	102%	29,800,477
FTEs	93.00	93.00	93.00	100%	93.00
<b>Towing</b>					
Expenditures	8,379,419	10,071,410	8,727,905	87%	9,494,687
Revenues	7,929,114	9,288,433	8,228,779	89%	9,311,055
FTEs	36.40	42.40	42.40	100%	42.40
<b>Airport</b>					
Expenditures	33,200,977	45,920,128	56,767,264	124%	27,593,980
Revenues	33,897,159	36,691,327	43,935,058	120%	25,867,952
FTEs	111.45	122.45	122.45	100%	125.80
<b>Solid Waste Collection, Disposal and Recycling</b>					
Expenditures	32,164,079	40,248,222	36,550,547	91%	39,900,404
Revenues	36,456,705	34,616,128	38,757,417	112%	35,527,248
FTEs	143.36	143.36	143.36	100%	144.36
<b>Street Sweeping</b>					
Expenditures	4,249,296	4,952,875	5,035,718	102%	5,537,582
Revenues	8,271,130	7,607,290	8,831,067	116%	8,574,290
FTEs	49.90	49.90	49.90	100%	49.90
<b>Traffic / Transportation</b>					
Expenditures	19,217,359	14,373,897	15,823,204	110%	14,825,842
Revenues	7,298,763	3,979,372	3,998,754	100%	2,579,372
FTEs	53.20	53.20	53.20	100%	53.20
<b>Street / Drainage</b>					
Expenditures	26,137,534	32,358,280	30,071,227	93%	21,089,251
Revenues	8,687,656	14,380,556	10,002,494	70%	8,891,282
FTEs	123.60	127.70	127.70	100%	128.70
<b>City Facilities Management</b>					
Expenditures	59,262,864	27,582,579	51,082,756	185%	24,600,903
Revenues	38,362,039	11,954,406	20,452,888	171%	9,590,521
FTEs	80.41	81.31	81.31	100%	76.40
<b>Administration</b>					
Expenditures	5,159,380	4,525,361	4,385,838	97%	3,247,032
Revenues	2,176,042	1,919,682	2,077,131	108%	1,957,980
FTEs	20.79	22.80	22.80	100%	22.80
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>216,431,790</b>	<b>213,650,677</b>	<b>241,632,854</b>	<b>113%</b>	<b>175,415,294</b>
<b>TOTAL Revenues</b>	<b>168,656,169</b>	<b>146,859,023</b>	<b>163,281,730</b>	<b>111%</b>	<b>132,100,177</b>
<b>TOTAL FTEs</b>	<b>712.11</b>	<b>736.12</b>	<b>736.12</b>	<b>100%</b>	<b>736.56</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

## Summary by Fund

### FY 08 Budget by Fund

<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Fund Support</b>
General	31,369,931	17,813,852	13,556,079
General Grants	102,957	102,957	-
Airport	27,591,145	25,867,952	1,723,193
Capital Projects	9,682,463	8,627,000	1,055,463
Civic Center	8,848,244	376,271	8,471,973
Fleet Services	31,929,074	31,615,477	313,597
Gas Tax Street Improvement	4,001,115	1,809,115	2,192,000
Rainbow Harbor Area Fund	512,680	500,000	12,680
Refuse/Recycling	39,900,404	35,527,248	4,373,156
Tidelands Operations	2,399,033	-	2,399,033
Towing	9,494,687	9,311,055	183,632
Transportation	9,583,562	549,250	9,034,312
<b>Total</b>	<b>175,415,294</b>	<b>132,100,177</b>	<b>43,315,117</b>

## Fleet Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Fleet Acquisitions</b>					
Expenditures	11,306,644	16,232,553	14,748,478	91%	11,440,299
Revenues	10,530,482	10,065,430	11,721,041	116%	12,273,435
FTEs	4.00	7.25	7.25	100%	7.25
<b>Fleet Maintenance</b>					
Expenditures	7,192,114	7,506,125	6,594,299	88%	7,581,406
Revenues	6,583,533	6,875,853	6,394,593	93%	6,442,443
FTEs	68.60	65.15	65.15	100%	65.75
<b>Fleet Operations Support</b>					
Expenditures	10,162,123	9,879,248	11,845,617	120%	10,103,909
Revenues	8,463,544	9,480,546	8,882,509	94%	11,084,599
FTEs	20.40	20.60	20.60	100%	20.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>28,660,881</b>	<b>33,617,926</b>	<b>33,188,394</b>	<b>99%</b>	<b>29,125,614</b>
<b>TOTAL Revenues</b>	<b>25,577,559</b>	<b>26,421,829</b>	<b>26,998,143</b>	<b>102%</b>	<b>29,800,477</b>
<b>TOTAL FTEs</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>100%</b>	<b>93.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide vehicle and equipment acquisitions, preventive maintenance, unscheduled repair, and fueling services to City departments so they can have safe, reliable, cost effective equipment and vehicles to accomplish their operational goals and purpose.

### FY 07 Key Accomplishments:

- Reduced overtime usage by over 60 percent from FY 06.
- Completed construction of a 16,000 gallon LNG facility to supply alternative fuel for 17 percent of the City fleet and to the general public as part of grant-funding requirements.
- Implemented incentive program to reduce number of sick leave hours, increase productivity, boost morale and reduce the reassignment of duties in order to meet deadlines.
- The Fleet Acquisition Program completed large vehicle purchases including 95 black and white police cars, 7 rescue ambulances, 2 fire rescue boats and two pothole patch trucks.

## Fleet Acquisitions Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Purpose Statement:** To provide vehicle and equipment acquisitions, outfitting and retirement services to all City departments so they have the appropriate, including federal and state regulatory compliant, equipment and vehicles to meet their unique operating requirements/specifications.

**Key Services Provided:** Vehicle Acquisitions, Equipment Acquisitions, Vehicles Retirements, Alternative Energy Vehicle Acquisitions, Vehicle Refurbishments, Vehicle Reassignments, Vehicle Outfittings, DMV Transactions (Registrations, Renewals, Retirements, Transfers)

**FY 08 Funding Source:** Fleet Services Fund 100%

Fleet Acquisitions	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	11,306,644	16,232,553	14,748,478	91%	11,440,299
Revenues	10,530,482	10,065,430	11,721,041	116%	12,273,435
FTEs	4.00	7.25	7.25	100%	7.25

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of vehicles placed in service based on yearly target	100%	100%	116%	116%	100%
# of vehicles acquired	214	210	221	105%	210
# of vehicles anticipated to be acquired	241	210	200	95%	210
Initial purchase cost per vehicle placed in service (light duty)	\$ 22,788	\$ 23,500	\$ 23,979	102%	\$ 23,500

**Results Narrative:** The acquisition of vehicles is based on a multi-year vehicle replacement plan that is reviewed and approved annually by a City Manager appointed committee.

The Acquisitions Program FY 08 budget reflects increased costs for leased vehicles. The program plans to implement a new multi-year vehicle replacement contract with multiple vendors to streamline the acquisition process. In FY 08, Acquisitions expects to acquire a total of 210 new vehicles of which 80 will use alternative fuel including 20 new Liquefied Natural Gas street sweepers. The fleet inventory of motorized vehicles using alternative fuel will increase by 2 percent in FY 08. Replacement of vehicles as scheduled ensures that the City's Fleet is functioning properly to maximize departments' productivity by eliminating vehicles requiring frequent maintenance due to age. Incorporating more alternative fuel vehicles helps achieve the City Council's priority to improve environmental conditions in the City of Long Beach.

## Fleet Maintenance Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Purpose Statement:** To provide scheduled and unscheduled vehicle and equipment maintenance and repair, emergency response, and regulatory inspection services to all City departments and private sector transportation providers so they can have available, reliable, and regulatory compliant vehicles and equipment needed to accomplish their goals.

**Key Services Provided:** Scheduled Preventive Maintenance and Repairs (for Vehicles and Equipment, including generators and helicopters), Unscheduled Repairs (for Vehicles and Equipment), After Hours (24/7) Emergency Responses (for Vehicle and Tire Repair), Contracted-in Taxicab and Tow Truck Inspections, Smog Checks and Diesel Smoke Tests, Heavy-duty Brake Inspections (per DOT 90 day requirement), Equipment Inspections, Emergency Fuel Deliveries and Responses during Disasters

**FY 08 Funding Source:** Fleet Services Fund 100%

Fleet Maintenance	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	7,192,114	7,506,125	6,594,299	88%	7,581,406
Revenues	6,583,533	6,875,853	6,394,593	93%	6,442,443
FTEs	68.60	65.15	65.15	100%	65.75

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of preventive maintenance services completed within 30 days of scheduled date	(a)	70%	75%	107%	85%
# of scheduled preventive maintenance services completed	5,741	5,820	5,568	96%	5,470
# of preventive maintenance services anticipated to be required	(a)	5,820	5,820	100%	6,435
\$ expended per preventive maintenance service completed (Heavy Duty/Equipment/Light Duty)	(a)	\$ 712	\$ 543	76%	\$ 556

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Fleet Maintenance Program FY 08 budget represents a continuation of the FY 07 funding level. In FY 08, the Fleet Maintenance Program will have a fully functional preventive maintenance dashboard software program that will establish and improve the scheduling for preventive maintenance of departmental vehicles/equipment and customer communications. This is reflected in the anticipated 21 percent increase in performance over its FY 07 target for percentage of preventive maintenance services completed within 30 days of the scheduled date. Costs per preventive maintenance service completed are expected to increase slightly (from \$543 to \$556 per preventative maintenance service completed) due to negotiated salary increases and charges for parts and materials. The efforts of the Fleet Maintenance Program are to provide preventive maintenance for all City vehicles in a timely manner.

## Fleet Operations Support Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Purpose Statement:** To provide environmentally compliant fuel system, and parts and supplies purchasing and distribution, billing, and repair, services to other City departments and other Fleet programs so they can have available the materials/parts necessary and fuel available to ensure that City departments have vehicles/ equipment by the date promised.

**Key Services Provided:** Fleet Rates and Billings, Equipment and Facilities Parts and Supplies Purchases, Equipment and Facilities Parts and Supplies Distributions, Haz/Mat Disposals, Fuel (Unleaded, Diesel, LNG), Body Shop Repairs (Outside Vendors), Compliant Fuel Sites, Monthly Department Bills, Tire Installations

**FY 08 Funding Source:** Fleet Services Fund 100%

Fleet Operations Support	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	10,162,123	9,879,248	11,845,617	120%	10,103,909
Revenues	8,463,544	9,480,546	8,882,509	94%	11,084,599
FTEs	20.40	20.60	20.60	100%	20.00

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of fuel sites that are available	88%	100%	74%	74%	60%
# of gallons of fuel dispensed	2,010,412	1,842,100	1,814,148	98%	1,976,338
# of gallons of fuel anticipated to be dispensed	2,026,040	1,842,100	2,100,000	114%	1,976,338
\$ expended per gallon of fuel dispensed:					
Unleaded	\$ 2.61	\$ 2.87	\$ 2.80	98%	\$ 2.80
Diesel	\$ 2.61	\$ 2.90	\$ 2.78	96%	\$ 2.78
LNG	\$ 1.30	\$ 1.49	\$ 1.75	117%	\$ 1.75

**Results Narrative:** The Fleet Operations Program FY 08 budget represents a continuation of the FY 07 funding level and is expected to provide over 1.9 million gallons of fuel to City and other vehicles. It is possible that the average cost of fuels may rise in FY 08 based on the current trend of market prices. Overall, the amount of diesel fuel purchased in FY 08 will decrease. Meantime, the amount of Liquified Natural Gas (LNG) fuel is expected to increase based on the acquisition of alternative fuel vehicles. In anticipation of the increased demand for LNG fuel, the expansion of an existing LNG fueling station at the Fleet Service site is expected to be complete in FY 08. This site will provide a 16,000-gallon reserve capacity of LNG fuel because no intrastate infrastructure for LNG fuel currently exists.

During FY 07, the Fleet Operations Program was presented with the unique challenge of maintaining City Underground Storage Tanks (UST) and bringing them into compliance under Title 23 of the California Code of Regulations. In FY 08, certain fueling sites will be permanently closed due to secondary containment leaks, while others undergo soil remediation. All these efforts by the Fleet Operations Program such as increasing the City's fleet of alternative fuel vehicles reflect the City Council's desire to improve environmental conditions in the City of Long Beach.

## Towing Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Towing Operations</b>					
Expenditures	7,265,794	8,479,873	7,433,337	88%	7,925,879
Revenues	4,217,682	4,658,433	4,676,953	100%	4,681,055
FTEs	27.40	28.40	28.40	100%	28.90
<b>Impounded Vehicle Sales</b>					
Expenditures	724,131	1,148,848	787,876	69%	1,114,045
Revenues	3,711,432	4,230,000	3,551,827	84%	4,230,000
FTEs	6.00	8.00	8.00	100%	7.50
<b>Yard Inventory Management and Vehicle Releases</b>					
Expenditures	389,493	442,689	506,692	114%	454,763
Revenues	-	400,000	-	-	400,000
FTEs	3.00	6.00	6.00	100%	6.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>8,379,419</b>	<b>10,071,410</b>	<b>8,727,905</b>	<b>87%</b>	<b>9,494,687</b>
<b>TOTAL Revenues</b>	<b>7,929,114</b>	<b>9,288,433</b>	<b>8,228,779</b>	<b>89%</b>	<b>9,311,055</b>
<b>TOTAL FTEs</b>	<b>36.40</b>	<b>42.40</b>	<b>42.40</b>	<b>100%</b>	<b>42.40</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide tow response, roadside service response, unclaimed vehicle disposition, and impounded vehicle storage and release services to Police and other City departments so they can accomplish their goals and purpose in a timely, cost-effective and secure manner.

**FY 07 Key Accomplishments:**

- Upgraded facility and storage lot security with enhanced technology as recommended by the internal employee-led Optimization process.
- Provided support and assistance to the Police Department with special enforcement operations held throughout FY 07.
- Provided towing assistance to the Police Department for tow requests generated by their use of an advanced camera technology that identifies unregistered vehicles, stolen license plates and unpaid parking citation violators.

# Towing Operations Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Purpose Statement:** To provide emergency and non-emergency towing and roadside services to all City law enforcement and other City departments so they can have a timely response to their towing and roadside service needs.

**Key Services Provided:** Tow Request Responses, Police Department Special Enforcement Responses, Roadside Services Responses and Field Releases

**FY 08 Funding Source:** Towing Fund 100%

Towing Operations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	7,265,794	8,479,873	7,433,337	88%	7,925,879
Revenues	4,217,682	4,658,433	4,676,953	100%	4,681,055
FTEs	27.40	28.40	28.40	100%	28.90

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of tow request calls responded to within 30 minutes	(a)	91%	90%	99%	93%
# of towing response requests completed	24,585	24,588	24,552	100%	25,284
# of tow requests anticipated	26,570	26,000	26,000	100%	27,178
\$ expended per tow request completed	(a)	\$95	\$82	86%	\$120

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Towing Operations Program adopted a \$7.9 million FY 08 budget. The Program responds to approximately 27,000 tow requests annually for various City departments, including the Police Department with an average response time of 25 minutes. In FY 07, budget enhancements were implemented based on the Towing and Lien Sales employee-led Optimization Review to improve operational efficiencies. The recommended staff reorganization included supervisory, lead and first line operational needs to support the 24/7 towing operation are expected to be hired in FY 08. In FY 08, the average cost per tow will increase over FY 07 by 46 percent based on negotiated salary and fuel cost increases. Implementation of a new database program in FY 08 will identify revenue collected by program on a daily basis. This will improve the FY 08 revenue projections in the Towing Line of Business. The efforts of the Towing Operations Program support the City Council priorities of community safety and enhancing neighborhoods.

## Impounded Vehicle Sales Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Purpose Statement:** To provide unclaimed vehicle and property sale and collection services to the State and City departments so they can recoup towing and storage costs and timely dispose of un-recovered and nonfunctional vehicles.

**Key Services Provided:** Auctioned Vehicles and Related Documentation, Auctioned Personal and City Property (e.g. property pallets), Recycled Low Value Vehicle Sales, Police Evidence Hold Updates and VIN Checks, Fire Extrication Training Exercise Scrap Vehicles, Previous Legal Owner Notifications, Revenues and Excess Payments (to the DMV and City departments)

**FY 08 Funding Source:** Towing Fund 100%

Impounded Vehicle Sales	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	724,131	1,148,848	787,876	69%	1,114,045
Revenues	3,711,432	4,230,000	3,551,827	84%	4,230,000
FTEs	6.00	8.00	8.00	100%	7.50

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of towing and storage expenses recovered from vehicle/property sales and fees	(a)	(a)	40%	(a)	41%
# of vehicles auctioned	7,458	7,020	6,624	94%	6,850
# of vehicles anticipated to be auctioned	8,550	7,020	6,785	97%	6,850
\$ expended per vehicle auctioned or recycled	\$ 97	\$ 106	\$ 105	99%	\$ 108

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Impounded Vehicle Sales Program FY 08 budget represents a continuation of the FY 07 funding level. For these resources, the Program expects to recover 41 percent of the towing, storage and lien sale expenditures from unrecovered vehicle and property sales. The program expects to sell approximately 6,900 vehicles in FY 08. However, the cost per vehicle sold will increase to \$108 based on salary increases. The services provided by the Impound Vehicle Sales Program promote the City Council priorities to improve community safety and enhance neighborhoods.

# Yard Inventory Management and Vehicle Releases Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Purpose Statement:** To provide vehicle, property, and evidence storage and release services to City law enforcement agencies and legal owners of vehicles so they can be assured that vehicles are securely stored and safe from theft and damage.

**Key Services Provided:** Manage the Physical Location of the Vehicles, Provide Customer Service to the Public for the Release of Vehicles and Personal Property 365 Days a Year, and Manage the Storage of Police Evidence Vehicles

**FY 08 Funding Source:** Towing Fund 100%

Yard Inventory Management and Vehicle Releases	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	389,493	442,689	506,692	114%	454,763
Revenues	-	400,000	-	-	400,000
FTEs	3.00	6.00	6.00	100%	6.00

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Damage Claim Rate	(a)	0.50%	0.30%	60%	0.30%
# of vehicles released	(a)	13,000	14,450	111%	14,880
# of vehicles anticipated to be released	(a)	13,000	15,500	119%	14,880
\$ expenditure per vehicle stored	(a)	\$ 20.00	\$ 23.93	120%	\$ 24.65

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Tow Yard Inventory Management and Release Program FY 08 budget represents a continuation of the FY 07 funding level. In FY 07, the Program reported a monthly average of 1,676 vehicles stored (11.7 percent higher than targeted), even with a turnover rate of 102 percent (due to the high level of backlog). This trend is not expected to extend into FY 08 as the backlog inventory is removed. There is an effort to remove vehicles stored for longer than 12 months. Keeping the lot with a manageable number of stored vehicles at any one time helps maintain the damage claim rate at 0.003 (3/1,000) and ensures steady revenues. This program supports the City Council priorities of improving community safety and enhancing neighborhoods.

## Airport Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Airport Security and Safety</b>					
Expenditures	8,284,955	10,086,984	10,082,533	100%	10,698,682
Revenues	42,915	13,000	154,041	1185%	15,000
FTEs	42.00	45.00	45.00	100%	45.00
<b>Airfield and Facilities Maintenance</b>					
Expenditures	17,060,015	27,011,012	38,127,906	141%	7,346,936
Revenues	8,088,340	11,467,473	16,341,879	143%	93,098
FTEs	44.45	48.45	48.45	100%	51.80
<b>Public Information and Noise Compatibility</b>					
Expenditures	1,364,797	1,298,736	1,661,338	128%	1,339,043
Revenues	27,700	15,000	18,096	121%	16,000
FTEs	10.00	10.00	10.00	100%	10.00
<b>Property and Business Support</b>					
Expenditures	6,491,211	7,523,396	6,895,488	92%	8,209,319
Revenues	25,738,205	25,195,854	27,421,042	109%	25,743,854
FTEs	15.00	19.00	19.00	100%	19.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>33,200,977</b>	<b>45,920,128</b>	<b>56,767,264</b>	<b>124%</b>	<b>27,593,980</b>
<b>TOTAL Revenues</b>	<b>33,897,159</b>	<b>36,691,327</b>	<b>43,935,058</b>	<b>120%</b>	<b>25,867,952</b>
<b>TOTAL FTEs</b>	<b>111.45</b>	<b>122.45</b>	<b>122.45</b>	<b>100%</b>	<b>125.80</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide safety, security, maintenance, noise compatibility compliance and business support services to airport users and airport based businesses so they can access price competitive air transportation facilities and services that meet federal and state operating and environmental standards, and to manage/minimize environmental impacts on the community.

### **FY 07 Key Accomplishments:**

- Received City Council approval to proceed with design of 89,995 square feet in terminal improvements.
- Developed and began implementation of a Neighborhood Protection Program, as well as expanded the Green Airport Program.
- The Airport is in compliance with local, State, and federal security and safety regulations.
- The Airport is actively participating in regional, State and federal efforts regarding regional airport system planning to help address capacity issues while protecting the City's right of self-determination for the Long Beach Airport.
- No serious runway safety issues as judged by the State and FAA.
- The Airport began an approximately 18-month project to reconstruct Taxiways C and L. Much of the present asphalt will be recycled and re-used on this job or other asphalt projects. Additionally, the taxiway lights will be replaced with LED's, saving energy and reducing replacement costs for incandescent lamps.
- The interim Explosive Detection System (EDS) baggage screening system has been in operation since early August 2007. The EDS units will increase the baggage screening

## Airport Line of Business

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processing rates to address current needs and address employee injury issues by reducing the amount of baggage handling required.

- Purchased 3.9 acres of abandoned railroad right-of-way property at the end of Runways 12-30 and 7L-25R to protect Runway Safety Areas (RSAs). The purchase will enhance the overall safety of Airport operations. The purchase was funded by an FAA AIP grant.
- Completed the three-year project to upgrade all of the Airport's 18 remote noise monitors to newer generation digital noise monitors.
- Identified and processed 100 percent of Airport's Aircraft Noise Compatibility Ordinance violations.
- Maintained the best on-time airline departure ranking of any mainland airport in the U.S.
- Entered into an Exclusive Negotiating Agreement with a developer to begin development of Parcel X-2 for hangars and general aviation tiedowns.
- Launched in May 2007, the upgraded version of WebTrak, a public website which combines Aircraft Noise, Flight Tracks and Complaints into a single interface for use by the community. The system displays in real-time an aircraft's position, accompanying flight information, altitude, and if near one of the Airport's 18 Remote Noise Monitoring Terminals, the aircraft's noise decibel level. Long Beach Airport is one of several US Airports operating WebTrak, but the only airport that has made the Complaint Utility available to its community. This is a culmination of 2 years of software design work intended to give the community another easy option to report a disturbance.
- As part of its Green Airport Program, the Airport is installing five electric GSE charging stations on the air carrier ramp to reduce emissions from airline ground support equipment (GSE). Benefits include improved air quality, reduced noise in the terminal ramp area, support of alternative fuel use, energy conservation, fuel efficiency and compliance with forthcoming emissions reduction regulations. Additionally, two electric vehicle chargers have been installed in public parking Lot C to provide private vehicle charging infrastructures for the public. State grant funding was obtained for both projects.
- Creative Host Services, the Airport's food concessionaire, commenced major remodeling of the "Legends of Aviation" Terminal Restaurant and completed remodeling of the Snack Bar.
- Purchased a Rapid Intervention Vehicle (RIV) funded by an FAA Airport Improvement Program (AIP) grant to replace existing RIV for Aircraft Rescue and Firefighting (ARFF). The new RIV is a quick response unit with both foam and dry-chemical firefighting capabilities.
- Increased participation in various community outreach events to educate the public about the Airport and the City's Noise Compatibility Ordinance.
- A 'smoke free' airport policy has been implemented, with smoking limited to designated smoking areas only.
- The Airport partnered with the Long Beach Unified School District (LBUSD) and Long Beach City College staff to create a Long Beach aviation-based curriculum for all 3<sup>rd</sup> Grade History classes. The curriculum meets California Department of Education's teaching standards and is utilized for in class, pre- and post-training by teachers who schedule an Airport tour. It is estimated that 2,110 LBUSD students will have participated in the Airport Tour Program, of which 615 are 3<sup>rd</sup> grade students.

## Airport Security and Safety Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide law enforcement, access control, and emergency response services to airport users, passengers, and tenants so they can have safe, secure, and preventable incident free access to air transportation.

**Key Services Provided:** Aircraft and Airfield Security Assessments; Security Access Control System Background Checks, IDs, and Monitoring; Law Enforcement Responses; Traffic Movement Directions/Information Responses, Schedules, Citations; Security/Safety Training Classes; Validated Tenant Security Plans; TSA and FAA Regulations Compliance Daily Patrols/Inspections, Responses, and Reports; Airfield Wildlife Prevention Controls and Responses

**FY 08 Funding Source:** Airport Fund 100%

Airport Security and Safety	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	8,284,955	10,086,984	10,082,533	100%	10,698,682
Revenues	42,915	13,000	154,041	1185%	15,000
FTEs	42.00	45.00	45.00	100%	45.00

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of regulatory (FAA, TSA and State) safety and security reviews in which the Airport is in substantial compliance	100%	100%	100%	100%	100%
# of regulatory inspections completed	15	15	19	127%	15
# of law enforcement calls responded to	1,850	1,876	23,469	1251%	22,000
# of law enforcement calls anticipated	1,850	1,876	22,000	1173%	22,000
\$ security & safety expenditure per passenger served	\$ 2.94	\$ 3.22	\$ 3.50	109%	\$ 3.57

**Results Narrative:** The Airport Security and Safety Program FY 08 budget represents a continuation of the FY 07 funding level. These resources will ensure that the Airport stays in compliance with approximately 15 annual regulatory inspections conducted by the Federal Aviation Administration (FAA), State of California Department of Transportation, and Transportation Security Administration (TSA); and ensures that all anticipated 22,000 law enforcement calls are attended to promptly. The dramatic increase in the number of law enforcement calls is a result of the installation and implementation of the Computer Aided Dispatch (CAD) system effective December 2006, which has provided staff with more efficient and accurate record keeping. In addition, the Airport implemented the new dispatch operations center, which captures all calls received. Achieving substantial regulatory compliance assures that the Airport meets CFR Part 1542 and FAA Part 139 requirements at a nominal cost of \$3.57 per passenger, and promotes the City Council priority of a safe and secure Airport.

## Airfield and Facilities Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide airport infrastructure planning, maintenance, improvement, and operations services to airport users, passengers, and tenants so they can have safe, reliable, clean, efficient, and environmentally friendly access to air transportation through facilities that are in good condition, meet FAA and State standards, and are maintained and repaired in a timely manner.

**Key Services Provided:** Pavement Surface Inspections, Repairs, Rehabilitations; Marking Inspections, Paintings, Upgrades; Runway and Taxiway Lighting and Signage (Inspections, Repairs, Replacements, and Upgrades); Airfield Infrastructure and Grounds (drainage systems, landscaping, utilities); Facility and Building Mechanical System Repairs; Facility and Building Custodial Services; Parking Lots (Inspections, Markings, Lighting, Repairs and Upgrades); Facility Plans and Needs Assessments

**FY 08 Funding Source:** Airport Fund 100%

Airfield and Facilities Maintenance	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	17,060,015	27,011,012	38,127,906	141%	7,346,936
Revenues	8,088,340	11,467,473	16,341,879	143%	93,098
FTEs	44.45	48.45	48.45	100%	51.80

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of airport facilities are rated in "good" or "better" condition by the annual assessment					
Pavement condition Index (PCI)	(a)	(a)	(a)	(a)	(a)
Facilities condition index (FCI)	(a)	(a)	(a)	(a)	(a)
# square feet of passenger area space maintained	34,700	34,700	34,700	100%	34,700
# of airfield and facility maintenance requests anticipated	376	400	381	95%	400
\$ cost of custodial per passenger served	\$ 0.37	\$ 0.34	\$ 0.39	115%	\$ 0.37

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Airfield and Facilities Management Program was approved to add 3.35 staff in the Airport CIP division (upgrading 1 part-time Civil Engineer to a full-time Senior Civil Engineer, adding a Civil Engineer Associate, transferring 2 full-time staff from Engineering Bureau to the Airport Bureau, and upgrading two current positions) for an additional budget of \$460,769 for FY 08. This action will minimize contracting out engineering services, which has become more expensive in the past year, and maximize utilization of full-time staff for planning, designing, overseeing and ensuring that CIP project needs are met. These CIP engineering costs will be covered by grant funds, Passenger Facility Charges and Airport capital funds. Level funding in the operations division will allow staff to respond to 400 work order requests and continue in the daily maintenance of 34,700 square feet of passenger area space at a cost of \$0.37 per passenger to ensure the City Council priority of a safe and secure Airport.

## Public Information and Noise Compatibility Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Airport

**Program Purpose Statement:** To provide education and enforcement services to pilots, airlines, tenants, and residents so they can be informed about and adhere to the requirements of the City's Airport Noise Compatibility Ordinance, related legal guidelines, and fly quiet practices, and to manage noise impacts on the community.

**Key Services Provided:** Aircraft Noise Reports; Violator Identifications and Notifications; Community Outreach and Public Information Services (Tours, Brochures, Presentations, Website); Citizen Inquiry and Complaint Responses; Aviation Industry Partnerships (noise abatement protocols, one on one discussions); User (pilots, airlines, tenants) Inquiry Responses; Training Materials/Guides, Convention Presentations, Instructions, Courses/Sessions; Noise Mitigation Plan and Implementation Steps

**FY 08 Funding Source:** Airport Fund 100%

Public Information and Noise Compatibility	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,364,797	1,298,736	1,661,338	128%	1,339,043
Revenues	27,700	15,000	18,096	121%	16,000
FTEs	10.00	10.00	10.00	100%	10.00

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of total noise violations processed in accordance with the City's Airport Noise Compatibility ordinance	100%	100%	100%	100%	100%
# of identified noise violations	382	382	348	91%	382
# of identified noise violations processed	382	382	348	91%	382
# of Community Outreach Events Hosted/Participated In (includes tours)	141	96	146	152%	150
# of Noise Violations anticipated	382	382	348	91%	382
# of Noise Violations anticipated to be processed	382	382	348	91%	382
\$ expenditure per operation (i.e. aircraft movements - takeoffs and landings)	\$ 3.78	\$ 3.61	\$ 4.16	115%	\$ 3.72

**Results Narrative:** The Noise Compatibility Program FY 08 budget represents a continuation of the FY 07 funding level. These resources will support processing an anticipated 382 identified noise violations, the same amount last year despite an ever-increasing number of total airport operations (take-offs and landings). One hundred fifty community outreach events are anticipated, geared at educating the public about the Long Beach Airport and the City's Noise Compatibility Ordinance. This will allow us to expand the community outreach program to achieve its' goal in ensuring aircraft operations are conducted in accordance with the Airport Noise Compatibility Ordinance at the same cost of \$3.72 per aircraft movement and promote the City Council priority to enhance and beautify neighborhoods.

## Property and Business Support Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide airport terminal/airline-related facility and lease management services to tenants, passengers, and general aviation users so they can have price competitive access to air transportation, necessary support services, and a financially self-supporting facility/operation.

**Key Services Provided:** Parking Operations (Parking Spaces, Surface Lots, Garages, Lot Shuttles); Property Contracts; Concession Contracts; Tenant Management (i.e. Needs Assessments, Property Usage, Compliance, Reviews, Lease Rate Adjustments); Facility Usage Reviews; Flight Slot Allocations; Rate and Fee Reviews; Business Assistance Consultations (for permits, economic development incentives, etc.); Storm Water Enforcement Actions and Best Management Practices; Ground Transportation Administration (access to/permitting for shuttles, taxis, buses, limos); FAA Compliance and Minimum Standards Reviews, Approvals, Implementation and Oversight Actions

**FY 08 Funding Source:** Airport Fund 100%

Property and Business Support	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	6,491,211	7,523,396	6,895,488	92%	8,209,319
Revenues	25,738,205	25,195,854	27,421,042	109%	25,743,854
FTEs	15.00	19.00	19.00	100%	19.00

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of on-time flight departures	88%	90%	85%	94%	90%
# of passengers (arriving and departing) served annually	2,815,015	3,135,000	2,880,583	92%	3,000,000
# of vehicles anticipated to require parking	623,716	680,901	634,382	93%	650,000
\$ cost per enplaned passenger served	\$ 15.25	\$ 16.81	\$ 16.63	99%	\$ 17.66

**Results Narrative:** The Property and Business Support Program adopted a budget of \$8,209,319. The funding level increase is attributable to salary-related increases and prior year adjustments. These resources will allow staff to assist the airlines in achieving 90 percent on-time flight departures and servicing approximately 3,000,000 passengers annually at an airport cost of \$17.66 per enplaned/departing passenger. This funding will ensure that the Airport remains a financially self-supporting enterprise.

# Solid Waste Collection, Disposal and Recycling Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Refuse Collection</b>					
Expenditures	25,327,902	28,059,603	25,500,298	91%	30,332,924
Revenues	28,683,891	28,338,305	30,678,232	108%	29,109,540
FTEs	123.98	123.98	123.98	100%	124.48
<b>Waste Diversion and Recycling</b>					
Expenditures	5,233,015	9,961,367	9,199,016	92%	6,920,694
Revenues	7,772,257	6,277,823	8,078,590	129%	6,417,708
FTEs	10.38	10.38	10.38	100%	10.38
<b>Community Support and Litter Abatement</b>					
Expenditures	1,603,161	2,227,253	1,851,232	83%	2,646,786
Revenues	557	-	594	-	-
FTEs	9.00	9.00	9.00	100%	9.50
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>32,164,079</b>	<b>40,248,222</b>	<b>36,550,547</b>	<b>91%</b>	<b>39,900,404</b>
<b>TOTAL Revenues</b>	<b>36,456,705</b>	<b>34,616,128</b>	<b>38,757,417</b>	<b>112%</b>	<b>35,527,248</b>
<b>TOTAL FTEs</b>	<b>143.36</b>	<b>143.36</b>	<b>143.36</b>	<b>100%</b>	<b>144.36</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide refuse and recycling collection and public education services to City residents and businesses so they can receive timely solid waste removal service, be ensured of compliance with solid waste laws and regulations, and live and work in safe and healthy neighborhoods.

### FY 07 Key Accomplishments:

- The City of Long Beach tied for number one in Solid Waste Diversion among the 50 largest cities across the United States according to rankings prepared by SustainLane Government, an on-line media company that prepares a nationwide annual benchmark study on urban sustainability.
- A customer satisfaction survey, conducted in December 2006, indicated that 83 percent of refuse customers rated refuse collection as high quality.
- In FY 05, ESB began the implementation of a litter abatement program, entitled “Clean Long Beach”. The educational focus in FY 06 was on elementary school-aged children, which included the “Lunch with a Lizard” (LWL) program. LWL uses a mascot, the lizard, to help educate young students about the hazards of littering. This program was presented to 23 elementary schools and approximately 10,000 students in FY 07.
- A customer satisfaction survey, conducted in December 2006, indicated that 84 percent of recycling customers rated recycling collection as high quality.
- During FY 07, the Traveling Recycling Education Center (TREC) visited 48 schools (with approximately 2,400 students) and community events (National Night Out) to promote environmental awareness and recycling opportunities in Long Beach.
- 220 businesses have signed up as partners to the Litter Awareness “No Litter Zone” program. These businesses commit to keeping their storefronts free of litter and in turn are provided with tools to clean their immediate area.

## **Solid Waste Collection, Disposal and Recycling Line of Business**

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- The hotline improved its call response percentage for calls being responded to with no wait time from 50 percent to 80 percent.
- The Bureau continued implementation of a school recycling program for LBUSD schools. Seven schools were added during FY 07 for a total of seventy-six school facilities currently participating in the City's recycling program.
- During FY 07, the Bureau coordinated 38 neighborhood litter clean up events with over 1,600 volunteers.

## Refuse Collection Program

**Focus Area:** Environment

**Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Purpose Statement:** To provide collection, transport, and education services to City residents and businesses so they can have their refuse removed in a timely manner that meets their expectations for the highest possible quality service.

**Key Services Provided:** Residential Refuse Collections, Commercial Refuse Collections, Bulky Item Collections, Illegally Dumped Items Collections, Private Refuse Haulers Permits/Oversight, Cart and Commercial Bin Deliveries and Exchanges, Electronic Waste Collections, Major Appliance Collections, Tire and Other Special Collections, Service Inquiry Responses, Illegal Dumping Prevention Services (surveillance cameras and signs), Special Events Refuse Collections (e.g., Parades), Refuse Field Investigations, Public Education (PSAs, brochures, fliers)

**FY 08 Funding Source:** Refuse & Recycling Fund 100%

Refuse Collection	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	25,327,902	28,059,603	25,500,298	91%	30,332,924
Revenues	28,683,891	28,338,305	30,678,232	108%	29,109,540
FTEs	123.98	123.98	123.98	100%	124.48

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of customers rating solid waste services as of high quality	83%	87%	(a)	(a)	85%
# of tons of refuse collected	216,725	220,000	199,324	91%	210,000
# of customers anticipated	118,200	(a)	118,200	(a)	118,200
\$ cost per ton	\$36	\$37	\$37	100%	\$38

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The customer service survey for FY 07 will be conducted in December 2007.

**Results Narrative:** Refuse collection is provided to residents and businesses in Long Beach. The Refuse Collection Program FY 08 budget includes an increase of approximately \$69,000 over the FY 07 funding level in order to reconfigure of Customer Service operations to improve call response times and implement a new automated work order system.

A customer satisfaction survey, conducted in December 2006, indicated that 83 percent of refuse customers rated refuse collection as high quality. The hotline improved its call response percentage from 50 percent of calls being responded to with no wait time to 80 percent. The increased funding in FY 08 will allow the program to improve our customer satisfaction ratings to 85 percent and improve our hotline call response with no wait time to 90 percent. This will allow the City to better serve residents and businesses in a timely manner and achieve the City Council priority of promoting community cleanliness and protecting the environment.

## Waste Diversion and Recycling Program

**Focus Area:** Environment

**Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Purpose Statement:** To provide recycling collection, education, and technical assistance services to City residents, businesses, visitors, and departments so they can divert and recycle their waste and maintain compliance with the State mandated waste diversion rate of fifty percent.

**Key Services Provided:** Residential and Commercial Recycling Collections, Motor Oil and Filter Collections, School Recycling Collections, Public Education (PSAs, brochures, fliers, community events), Educational Programs (TREC—Traveling Recycling Education Center, training classes, composting and vermi-composting), Holiday Tree Collections, Electronic Waste Diversions, Tire Recycling/Diversions, Major Appliance Diversions, Construction/Demolition Debris Diversion Management, Special Event Recycling Diversions and Services

**FY 08 Funding Source:** Refuse & Recycling Fund 100%

Waste Diversion and Recycling	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	5,233,015	9,961,367	9,199,016	92%	6,920,694
Revenues	7,772,257	6,277,823	8,078,590	129%	6,417,708
FTEs	10.38	10.38	10.38	100%	10.38

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Waste diversion and recycling rate	(a)	(a)	(a)	(a)	(a)
# of tons of recyclables collected	31,413	31,500	30,799	98%	32,100
# of anticipated recycling customers	118,200	118,200	118,200	100%	118,200
\$ cost per ton of recyclables collected	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The waste diversion rate for FY 05 is 66%. The rate for FY 06 and FY 07 is not known at this time.

**Results Narrative:** The Waste Diversion and Recycling program prevents waste disposal in landfills. The FY 08 budget represents a continuation of FY 07 service levels. This funding will keep the City in compliance with state law (AB 939) requiring a waste diversion rate of at least 50 percent, and enhance our waste diversion programs through the collection of over 32,000 tons of recyclables.

In FY 05, the City reported a 66 percent waste diversion rate. The Environmental Services Bureau (ESB) achieves the waste diversion goal through recycling programs, waste reduction efforts and educational and outreach programs such as the Traveling Recycling Education Center (TREC), which visits 60 schools each year to promote environmental awareness, recycling opportunities in Long Beach and litter reduction. ESB continues to proactively seek grant funding to promote diversion efforts. A Waste Tire grant for \$50,500 was awarded to fund tire clean-ups and a Tire Amnesty Day in FY 07. In addition, ESB received a beverage container grant for \$132,000 from the California Department of Conservation (DOC). This will allow the program to promote the City Council priority of increasing waste diversion through recycling to protect the environment.

# Community Support and Litter Abatement Program

**Focus Area:** Environment

**Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Purpose Statement:** To provide public education, litter removal, and enforcement services to residents, businesses, and visitors so they can be aware of and actively participate in improving the City's litter abatement efforts.

**Key Services Provided:** Community Policing (Litter Tickets and Vehicle Removals through Police Department), Code Enforcement Action Citations, Street Adoptions, Community Clean-ups, Junk Mail Reduction Kits, Public Education (classes, signs, bumper stickers, advertising, litter bags, school events), Bus Stop Litter Collections

**FY 08 Funding Source:** Refuse & Recycling Fund 100%

Community Support and Litter Abatement	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,603,161	2,227,253	1,851,232	83%	2,646,786
Revenues	557	-	594	-	-
FTEs	9.00	9.00	9.00	100%	9.50

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign.	55%	(a)	(a)	(a)	58%
# of community contacts	3,150	4,700	4,150	88%	4,700
# of community contacts anticipated	3,150	4,700	4,150	88%	4,700
\$ cost per clean up	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The customer service survey for FY 07 will be conducted in December 2007.

**Results Narrative:** The Community Support and Litter Abatement Program FY 08 budget includes an increase of \$345,523 specifically for the purchase of a refuse truck (a \$227,000 one-time expense) and an additional staff member to oversee the Alley Clean Up Program. This will allow the City to continue its outreach efforts in the community to include 4,700 contacts and a 58 percent awareness rate of City efforts to promote a clean environment.

In FY 05, the Environmental Services Bureau (ESB) implemented the Litter Abatement Program entitled "Clean Long Beach". This program was expanded in FY 06 with a focus on education, public outreach and enforcement. In FY 06, the program targeted elementary school-age children and FY 07 expanded this to include high school students. ESB also coordinated 38 neighborhood litter clean-up events and signed up 220 businesses to partner with the Litter Abatement Program. In FY 07, an Alley Clean Up Program was implemented and dispatched community service workers to clean and remove illegally dumped items in alleys throughout the City. The program will help to increase the cleanliness of the City, address illegal dumping issues, and promote anti-litter awareness to residents and businesses, thereby promoting the City Council priority to protect the environment.

## Street Sweeping Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Street Sweeping</b>					
Expenditures	2,584,302	2,971,232	3,168,733	107%	3,341,471
Revenues	258,253	179,943	218,078	121%	179,943
FTEs	22.00	22.00	22.00	100%	22.00
<b>Parking Control</b>					
Expenditures	1,664,995	1,981,643	1,866,985	94%	2,196,110
Revenues	8,012,877	7,427,347	8,612,989	116%	8,394,347
FTEs	27.90	27.90	27.90	100%	27.90
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>4,249,296</b>	<b>4,952,875</b>	<b>5,035,718</b>	<b>102%</b>	<b>5,537,582</b>
<b>TOTAL Revenues</b>	<b>8,271,130</b>	<b>7,607,290</b>	<b>8,831,067</b>	<b>116%</b>	<b>8,574,290</b>
<b>TOTAL FTEs</b>	<b>49.90</b>	<b>49.90</b>	<b>49.90</b>	<b>100%</b>	<b>49.90</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide parking control and street debris removal services to residents so they can live, work, and visit in a safe and healthy city with clean streets.

### FY 07 Key Accomplishments:

- Operated a fleet of twenty liquefied natural gas (LNG) street sweepers as mandated by Southern California Air Quality Management District Rule 1186.
- Swept approximately 170,000 curb miles in FY 07, an increase of 8,000 curb miles, diverting 13,200 tons of debris from the storm drains. The sweeping of beach parking lots five days a week accounted for the increase.
- Swept approximately 4,200 alley miles in FY 07 or 560 more alley miles compared to FY 06.
- During FY 07, supported the following special events:
  - Grand Prix
  - Belmont Shore Car Show
  - Gay Pride Parade
  - Martin Luther King Jr. Parade
  - Long Beach Marathon
  - Daisy Lane Parade
  - Veteran's Day Parade
  - AMGEN Bicycle Tour

# Street Sweeping Program

**Focus Area:** Environment

**Line of Business:** Street Sweeping

**Program Purpose Statement:** To provide debris removal services to City residents, businesses, and other government entities so they can live and work in a city with streets that are cleaned regularly and that are kept clean through the diversion of debris.

**Key Services Provided:** Swept Streets, Curb Miles Swept, Swept Alleys, Special Event Sweeps (Grand Prix, parades, car shows), Major Accident Cleanups, Debris Collections

**FY 08 Funding Source:** General Fund 100%

Street Sweeping	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,584,302	2,971,232	3,168,733	107%	3,341,471
Revenues	258,253	179,943	218,078	121%	179,943
FTEs	22.00	22.00	22.00	100%	22.00

\* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of survey respondents indicating satisfaction with Street Sweeping	71%	77%	(a)	(a)	71%
Tons of debris diverted	12,282	13,200	12,951	98%	13,600
# of curb miles swept	162,067	162,000	170,288	105%	170,000
Tons of debris anticipated to be diverted	(a)	13,200	13,400	102%	13,600
\$ cost per curb mile swept	25.87	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The customer service survey for FY 07 will be conducted in December 2007.

**Results Narrative:** The Street Sweeping Program FY 08 budget represents a continuation of the FY 07 funding level. The number of curb miles swept has increased in FY 07 because program staff began sweeping beach parking lots five days a week. This will allow the Department to divert an anticipated 13,600 tons of debris from City streets. The City will continue to provide quality sweeps and obtain an overall customer satisfaction rate of 71 percent. The Program will continue to provide street sweeping services, keep the streets clean of debris and promote the City Council priority of maintaining clean streets to protect the environment.

# Parking Control Program

**Focus Area:** Environment

**Line of Business:** Street Sweeping

**Program Purpose Statement:** To provide vehicle parking violation citation services to the City's Street Sweeping Program so it can have effective parking control coverage which allows them to sweep cleared streets and better ensure street cleanliness to City residents, businesses and visitors.

**Key Services Provided:** Street Sweeping Parking Citations, Other Vehicle Violation Citations, Vehicle Removal (Tow) Requests, Vehicle Notices, Contested Citation Investigation Reviews, Sweeping Routes with Parking Checkers, Identified Stolen Vehicles

**FY 08 Funding Source:** General Fund 100%

Parking Control	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,664,995	1,981,643	1,866,985	94%	2,196,110
Revenues	8,012,877	7,427,347	8,612,989	116%	8,394,347
FTEs	27.90	27.90	27.90	100%	27.90

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of routes swept that have parking control checker coverage	(a)	100%	93%	93%	100%
# of citations issued	244,992	249,000	251,067	101%	245,000
# of street sweeping routes anticipated to need parking control checker coverage per week	(a)	53	53	100%	53
\$ cost per citation issued	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Parking Control Program FY 08 budget represents a continuation of the FY 07 funding level. In FY 08, the projected citation increase is \$1.00 to more effectively encourage people to move their vehicles from streets to allow for a thorough sweeping of the streets and removal of debris to better protect the City's beaches and waterways. City staff is expected to issue 245,000 citations for parking violations in FY 08, a 2.4 percent decrease from the number issued in FY 07. This program allows us to better promote the City Council priority of protecting the environment through maintaining clean streets and diverting waste that would otherwise end up in our beaches and waterways.

## Traffic / Transportation Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Traffic Engineering</b>					
Expenditures	943,044	1,146,284	953,560	83%	1,133,187
Revenues	8,214	7,000	9,377	134%	7,000
FTEs	12.90	12.90	12.90	100%	12.90
<b>Traffic Operations</b>					
Expenditures	3,472,013	3,588,827	3,652,290	102%	3,741,579
Revenues	1,767,087	2,023,872	2,029,260	100%	2,023,872
FTEs	36.30	36.30	36.30	100%	36.30
<b>Planning and Programming</b>					
Expenditures	14,802,302	9,638,786	11,217,354	116%	9,951,076
Revenues	5,523,461	1,948,500	1,960,117	101%	548,500
FTEs	4.00	4.00	4.00	100%	4.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>19,217,359</b>	<b>14,373,897</b>	<b>15,823,204</b>	<b>110%</b>	<b>14,825,842</b>
<b>TOTAL Revenues</b>	<b>7,298,763</b>	<b>3,979,372</b>	<b>3,998,754</b>	<b>100%</b>	<b>2,579,372</b>
<b>TOTAL FTEs</b>	<b>53.20</b>	<b>53.20</b>	<b>53.20</b>	<b>100%</b>	<b>53.20</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide planning, programming, engineering, operations, and maintenance services to motorists, pedestrians and cyclists so they can enjoy a safe, efficient, and sustainable multi-modal transportation system.

### FY 07 Key Accomplishments:

- Completed phase I of a database project to catalog all signs and pavement markings throughout the City. The information is collected by geographic coordinates and viewable from the City's GIS.
- Installed traffic signal emergency preemption equipment at 14 locations on Pacific Coast Highway.
- Installed and upgraded signals at various locations on Long Beach Boulevard from Willow Street to Greenleaf on the northern city border.
- Installed a median between Cherry Avenue and the service road at Roosevelt Road, improving safety and limiting the traffic in the adjacent neighborhood.
- Completed design and installation of a traffic signal near Wilson High School to improve student safety and facilitate traffic flow.
- Secured approximately \$5 million in grant funding for a number of traffic signal synchronization projects, transit operational improvements and new bike routes.
- Assisted in securing over \$3 million funding for other projects in the City through the Metro (Metropolitan Transit Authority) 2007 Call for Projects, with funding available for projects beginning in FY 09.

# Traffic Engineering Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Purpose Statement:** To provide transportation development plan reviews, parking, and traffic engineering/ management services to City residents, businesses and visitors so they can ride, bike and walk safely with acceptable movement and have access to convenient parking.

**Key Services Provided:** Complaint Investigations; Pedestrian Safety/School Safety Assessments; Parking Conditions Evaluations; Highway, Bikeway, Pedestrian Plans; Development and Road Construction Reviews; Neighborhood Studies; Accident Report Statistical Analyses; Traffic Control Devices Implemented; Traffic Control Designs; Traffic Signal Timing Plans; Overweight Vehicle Permits; Community Meetings/Presentations

**FY 08 Funding Source:** General Fund 99% and Capital Projects Fund <1%

Traffic Engineering	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	943,044	1,146,284	953,560	83%	1,133,187
Revenues	8,214	7,000	9,377	134%	7,000
FTEs	12.90	12.90	12.90	100%	12.90

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Pedestrian accidents (per 100K population)	66.1	72.0	63.9	89%	70
Total vehicle accidents	6,704	6,750	6,185	92%	6,500
# of safety and mobility enhancement projects completed	12	12	13	108%	12
# of traffic engineering assessments anticipated to be completed	1,367	1,300	1,450	112%	1,300
# of safety and traffic flow enhancement projects anticipated to be completed	(a)	24	24	100%	24
# of development and road construction plan check reviews anticipated	1,365	900	1,300	144%	1,250
\$ cost per traffic engineering assessment completed	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Traffic Engineering Program FY 08 budget represents a continuation of FY 07 funding levels. These resources will allow the City to conduct the anticipated 1,300 traffic engineering assessments and 1,250 development and road construction plan check reviews that lead to safer traffic conditions and an anticipated accident rate of 70 pedestrian accidents per 100,000 population. Achieving this level of service will make the City of Long Beach a safer place and serve the City Council priority of improving the transportation system to efficiently and effectively move goods and people through the city.

Traffic engineering assessments throughout the city are conducted by a team of four staff members and range from the replacement of stop signs to the re-engineering of pedestrian and automobile traffic flows. Over the past year, the Division has focused its resources to reduce from 600 to 250 the number of traffic assessment requests remaining on the backlog. While successful, this focus has diverted staff from other core activities, delayed transportation planning projects and will challenge the Department to meet future performance measures without increased investment in the Program. However, the Traffic Engineering Program will continue to strive to provide timely traffic control reviews for permits and developers and support activities related to the Mobility Element update effort without impacting service to the public.

## Traffic Operations Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Purpose Statement:** To provide traffic control services to residents, motorists, pedestrians and cyclists so they can have access to and use a safe and timely maintained city transportation infrastructure with clear signs, signals and markings.

**Key Services Provided:** New Traffic Signal Installations, Traffic Signals Maintained, Traffic Signal Timing Settings, Traffic Control Device Emergency Responses, Underground Service (Pipes and Wires) Location Markings, Traffic Signal Construction Inspections, New Traffic Sign Installations, New Traffic Sign Replacements, Parking Meter Maintained, Street and Traffic Plan Reviews

**FY 08 Funding Sources:** General Fund 81%, Rainbow Harbor Area Fund 14% and Tidelands Operations Fund 5%

Traffic Operations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	3,472,013	3,588,827	3,652,290	102%	3,741,579
Revenues	1,767,087	2,023,872	2,029,260	100%	2,023,872
FTEs	36.30	36.30	36.30	100%	36.30

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Installation/completion turnaround time:					
Signs	(a)	(a)	(a)	(a)	(a)
Markings	180	180	180	100%	90
# of traffic signal repair calls responded to	11,300	11,360	11,828	104%	12,000
# of traffic sign installations completed	1,566	1,566	7,087	453%	3,000
# of pavement legends scheduled to be marked	2,000	2,000	2,000	100%	2,000
# of upgrades/new traffic signal installations anticipated	-	-	-	-	12
\$ cost per traffic signal maintained					
Routine	(a)	(a)	(a)	(a)	(a)
Emergency	\$114	\$114	\$151	\$1	\$114
\$ cost per traffic sign installation completed	\$48	\$48	\$48	\$1	\$96

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Traffic Operations Program's FY 08 budget represents a continuation of the FY 07 funding level. This will allow the Department to respond to 12,000 traffic signal repair calls and add 12 additional traffic signals or enhancements to existing signals, the same as last year. Traffic Operations will be able to mark 2,000 pavement legends and replace 3,000 traffic signs. Traffic sign installation and completion turnaround time will decrease as the operation implements a geographic-based work system and continues to fill vacant positions. Cost per traffic signal maintained (routine and emergency), will return to approximately \$114 in FY 08. However, the cost per traffic sign installation will increase significantly from \$48 to \$96 as a contractor completes excess work. Achieving these targets will promote the City Council priority of improving transportation services and safety throughout the city.

# Planning and Programming Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Purpose Statement:** To provide transportation planning, inter-agency coordination, and funding services to Public Works programs so they can ensure that city motorists, pedestrians and cyclists live and work in a city with a funded and sustainable transportation infrastructure.

**Key Services Provided:** Transportation Funding Program Approvals, Assurances, Consultations, Reports; Inter-Agency Transportation Committees; Traffic Mitigation Program Processed Appeals and Credits, and Annual Report; Transportation Projects Managed and Monitored; Mobility Elements of General Plan Updates; Bicycle Master Plan; Bicycle Improvement Projects; Grant Applications; Federal and State Funding Applications

**FY 08 Funding Sources:** Transportation Fund 90% and Capital Projects Fund 10%

Planning and Programming	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	14,802,302	9,638,786	11,217,354	116%	9,951,076
Revenues	5,523,461	1,948,500	1,960,117	101%	548,500
FTEs	4.00	4.00	4.00	100%	4.00

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
\$ cost / disbursement per dollar of transportation funds received.	106%	90%	90%	100%	90%
\$ amount received from applications to secure outside funds for local projects	\$10,218,400	\$8,290,325	\$8,910,000	107%	\$0*
\$ value of applications submitted to secure outside funds for local projects	\$13,900,700	\$4,000,000	\$14,086,005	352%	\$4,000,000
\$ received from applications for outside funding as a percent of \$ value of applications submitted	74%	207%	64%	31%	0%*

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

\*Requests for grant funding cannot be budgeted prior to award, therefore the Proposed FY 08 value of grant funding received from outside sources must always be budgeted at zero.

**Results Narrative:** The Transportation Planning and Programming Program expects to meet targets for key performance measures with the FY 08 budget of \$9.9 million. Generally, the City has up to three years to expend transportation funds. Applications totaling \$14 million have been submitted in FY 07 for funding in FY 08, of which \$8,910,000 was awarded. The dollar value of applications submitted exceeded the estimate by \$10 million due to the Metropolitan Transit Authority's (MTA) unanticipated Call for Projects, which has not been held since 2001 due to State and federal transportation funding shortfalls. This Program helps to achieve the City Council priority to improve the City's infrastructure and transportation system.

## Street / Drainage Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Engineering</b>					
Expenditures	12,868,326	16,883,168	15,152,471	90%	5,024,311
Revenues	4,373,374	10,489,912	5,917,397	56%	4,734,638
FTEs	26.85	27.85	27.85	100%	27.85
<b>Construction</b>					
Expenditures	1,597,660	1,729,710	1,804,853	104%	1,788,933
Revenues	3,592,502	3,451,060	3,630,382	105%	3,717,060
FTEs	28.70	30.70	30.70	100%	30.70
<b>Maintenance</b>					
Expenditures	9,894,390	11,853,112	11,424,542	96%	12,170,631
Revenues	364,495	336,627	357,908	106%	336,627
FTEs	65.60	65.70	65.70	100%	66.70
<b>Drainage</b>					
Expenditures	1,777,158	1,892,289	1,689,362	89%	2,105,376
Revenues	357,284	102,957	96,807	94%	102,957
FTEs	2.45	3.45	3.45	100%	3.45
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>26,137,534</b>	<b>32,358,280</b>	<b>30,071,227</b>	<b>93%</b>	<b>21,089,251</b>
<b>TOTAL Revenues</b>	<b>8,687,656</b>	<b>14,380,556</b>	<b>10,002,494</b>	<b>70%</b>	<b>8,891,282</b>
<b>TOTAL FTEs</b>	<b>123.60</b>	<b>127.70</b>	<b>127.70</b>	<b>100%</b>	<b>128.70</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide infrastructure and public right of way design, construction, maintenance, and regulatory services to residents, businesses, developers, utilities, and City departments so they can safely travel on and utilize the public rights of way.

### FY 07 Key Accomplishments:

- Completed \$9.8 million of arterial street paving projects, \$9.5 million of local street improvement projects and \$3.5 million in sidewalk and ADA improvement projects.
- Completed construction of Rainbow Harbor Dock 9 project for \$1.4 million and the Davies Launch Ramp project with \$827,000 in improvements.
- Completed design of Naples Island Soil anchors.
- Completed the process of 54 subdivision maps for private developments, including 300 plan checks and site reviews.
- Removed an estimated 100,000 pounds of trash, debris and green waste from the storm system with trash nets installed at pump stations.
- Secured three State Water Resources Control Board Consolidated Grants (Prop 40) totaling \$1,721,000 to install trash capture nets and a VSS unit at City-owned pump stations.
- Insured compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit and water quality requirements.
- Completed three-year demonstration project of placing 1,900 Abtech Smart Sponge Catch Basin Inserts in catch basins to remove bacteria, trash and debris from urban runoff.

## Engineering Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide project and asset management, design, and plan check services to all City departments, other governmental agencies, property owners, and developers so they can realize completion of their capital improvement projects within budget, on time, and in conformance with the approved scope; and implement development projects by having plans checks completed in a timely manner.

**Key Services Provided:** Infrastructure, Airport, and Marina Design Projects; Project Management Services; Development Plan Checks; Subdivision Reviews and Map Approvals; Infrastructure Asset Management, Inventory, and Condition Reports; Special Studies

**FY 08 Funding Sources:** Gas Tax Street Improvement Fund 80%, General Fund 19% and Capital Projects Fund <1%

Engineering	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	12,868,326	16,883,168	15,152,471	90%	5,024,311
Revenues	4,373,374	10,489,912	5,917,397	56%	4,734,638
FTEs	26.85	27.85	27.85	100%	27.85

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of residential streets rated in "good" condition	34%	36%	35%	97%	34%
% of arterial streets rated in "good" condition	41%	45%	65%	144%	64%
Weighted average of design costs as a percentage of total project cost	21%	20%	20%	100%	18%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Streets and Drainage Engineering Program FY 08 budget represents a significant decrease from the FY 07 funding level. Without sustained increased investment overall pavement conditions will continue to decrease. While the operating budget remains fairly stable, the Capital Improvement Budget for this program fluctuates as a result of projects being completed with one-time General Fund resources. With current resources in FY 08, it is estimated that the percent of local streets rated "good" or better will decrease by 1 percent (from 35 percent to 34 percent), with a similar decrease for arterial streets (from 65 to 64 percent) due to natural deterioration. For FY 08, the City Council approved, at the Mayor's request, a one-time additional \$2 million dedicated for street repair to promote the City Council priority to improve transportation and infrastructure throughout the city.

# Construction Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide right of way permitting, construction inspection, and infrastructure record services to property owners, developers, private/public utilities and entities, and internal City departments so they can timely receive the permits and inspections they need to design, operate, and construct within the public right of way according to City standards and can receive a timely response to complaints.

**Key Services Provided:** Permit/Project Inspections, Infrastructure Records (plans and drawings), Rights of Way Permits, Engineering Surveys

**FY 08 Funding Source:** General Fund 99% and Capital Projects Fund <1%

Construction	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,597,660	1,729,710	1,804,853	104%	1,788,933
Revenues	3,592,502	3,451,060	3,630,382	105%	3,717,060
FTEs	28.70	30.70	30.70	100%	30.70

\* Unaudited

\*\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of "complete" permitted applications "processed" within 15 business days for complex projects and 2 business days for simple projects	(a)	80%	49%	61%	75%
# of Right of Way Permits Issued	935	935	950	102%	950
# or Right of Way Permit applications anticipated	1,100	935	935	100%	950
Weighted average of construction management costs as a percentage of total project costs	16%	16%	16%	100%	16%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Construction Program FY 08 budget represents a slight increase over the FY 07 funding level. With these resources, the program anticipates issuing 950 right-of-way permits, processing 75 percent of permit applications within 2 to 15 days depending on complexity, and maintaining a 15 percent weighted average of construction management costs compared to total project costs. Achieving these targets will promote the City Council priority to maintain and improve City infrastructure.

# Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide urban forest management, event/emergency traffic control, streetlight, and minor street, sidewalk, and alley repair services to City residents, businesses, visitors, and internal departments so they can enjoy a healthy and safe street tree environment and travel on pothole-free streets and hazard-free sidewalks.

**Key Services Provided:** Street Light Installations and Maintenance (repairs and bulb replacements); Tree Inspections, Trims, Removals, and Plantings; Alley Repairs; Street Repairs (potholes and patches); Curb and Sidewalk Repairs; Incident Responses (emergency/natural disasters); Special Events Street Closures (postings and barricades); Roadway Debris Removals

**FY 08 Funding Source:** General Fund 100%

Maintenance	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	9,894,390	11,853,112	11,424,542	96%	12,170,631
Revenues	364,495	336,627	357,908	106%	336,627
FTEs	65.60	65.70	65.70	100%	66.70

\* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of trees requiring non-routine maintenance	9%	9%	3%	33%	10%
# of trees trimmed	18,219	18,200	22,771	125%	16,000
# of trees needing to be trimmed	19,500	21,000	21,000	100%	22,000
Dollar expenditure per tree maintained	(a)	\$ 43.08	\$ 46.00	107%	\$ 43.00

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Maintenance Program FY 08 budget represents a slight increase over the FY 07 funding level. In FY 07, savings in other areas allowed the one-time expenditure of an additional \$300,000 in order to trim 6,500 trees that had previously been delayed. This reduced the number of trees requiring non-routine maintenance to only 3 percent overall. However, for FY 08, budgeted funding will allow the City to return to its scheduled tree trimming and the Maintenance Program anticipates trimming 16,000 trees through its contract tree trimming service. This action promotes the City Council priority to improve the quality of life in neighborhoods. Because the City had been trimming fewer than the number of trees requiring trimming annually up until FY 07, it is expected that the number of trees requiring non-routine maintenance will increase to 1,000 or 10 percent. Replacing trees due to age or unsuitability and the planting of new trees occurs on a limited basis due to lack of funding.

# Drainage Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide flood protection and storm water quality services to property owners, businesses and recreational beach users so they can understand storm water pollution/prevention and have a system based on flood protection standards.

**Key Services Provided:** Pump Station Cleanings and Repairs; Storm Drains Constructed; Open Drainage Channels Cleaned, Repaired, Inspected, Landscaped and Weeded; Drainage Pipes Cleaned, Repaired and Inspected; Catch Basins Cleaned; NPDES Permit Compliance Documentation Report; Best Management Practice Implementation and Monitoring Reviews; Education and Outreach Services (Material, Special Events and Training Sessions); Beach Clean ups

**FY 08 Funding Sources:** General Fund 95% and General Grants Fund 5%

Drainage	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,777,158	1,892,289	1,689,362	89%	2,105,376
Revenues	357,284	102,957	96,807	94%	102,957
FTEs	2.45	3.45	3.45	100%	3.45

\* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of the storm drain system improved	(a)	-	-	-	0.28%
# of miles of storm drain constructed and/or replaced	-	-	-	-	0.5
# of miles of storm drain needed to be constructed and/or replaced	(a)	27	26	96.3%	25.5
Total drainage program expenditure (including NPDES) per Long Beach resident	(a)	(a)	\$55	(a)	\$56

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The Drainage Program FY 08 budget represents a continuation of the FY 07 funding level. The percentage of the storm drain system improved for FY 07 is zero; however, a fully loaded project is currently under design review by the City and Cal Trans staff. Construction should start in FY 08. With these funds, 0.28 percent of the storm drain system will be improved with half a mile of the Atherton storm drain being constructed. Total program investments equates to a drainage program expenditure of \$56 per Long Beach resident. Achieving these targets will promote the City Council priority to improve City infrastructure and remain compliant with NPDES regulations.

## City Facilities Management Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>City Facilities Capital Project Management</b>					
Expenditures	45,064,841	13,627,754	38,293,842	281%	11,366,252
Revenues	36,956,541	10,972,091	19,147,878	175%	8,627,000
FTEs	11.00	12.00	12.00	100%	12.60
<b>City Facilities Maintenance</b>					
Expenditures	14,198,024	13,954,825	12,788,915	92%	13,234,651
Revenues	1,405,498	982,315	1,305,010	133%	963,521
FTEs	69.41	69.31	69.31	100%	63.80
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>59,262,864</b>	<b>27,582,579</b>	<b>51,082,756</b>	<b>185%</b>	<b>24,600,903</b>
<b>TOTAL Revenues</b>	<b>38,362,039</b>	<b>11,954,406</b>	<b>20,452,888</b>	<b>171%</b>	<b>9,590,521</b>
<b>TOTAL FTEs</b>	<b>80.41</b>	<b>81.31</b>	<b>81.31</b>	<b>100%</b>	<b>76.40</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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**Purpose Statement:** To provide design, construction, maintenance, grounds-keeping, and custodial services to City staff so they can offer services to the community in a safe, functional, reliable, and clean public workplace/building.

### **FY 07 Key Accomplishments:**

- Completed construction of the new Mark Twain Branch Library at Mac Arthur Park on time and under budget.
- Completed roofing projects at the Terrace and Center Theaters located at the Convention Center, Fire Stations 9,13, and 16, the Long Beach Fire Museum and Senior Center.
- Completed Martin Luther King Pool Building addition.
- Constructed ADA improvements at Ruth Bach, Los Altos, and Brewitt Branch Libraries.
- Completed construction of the new Jack Nichol Park and rebuilt Admiral Kidd Teen Center facility.
- Renovated Silverado Park Pool.
- Completed Safety Canopy at the Police Academy Firing Range.
- Completed Landscaping and Exterior Painting at Bay Shore Branch Library.
- Completed Plans and Specs for Bixby Park Amphitheater Skate Park.
- Completed Plans and Specs for Bluff Erosion Control Improvement at 12<sup>th</sup> Place.
- Replaced deteriorated Fire Sprinkler Line at Senior Center.
- Installed Motorsports Walk of Fame.
- Remodeled Long Beach Airport Main Terminal Snack Bar.

# City Facilities Capital Project Management Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** City Facilities Management

**Program Purpose Statement:** To provide design, construction, and study services to City departments and other civic entities so they can provide city and public user groups with safe, useful, and improved facilities, developed on time and within budget.

**Key Services Provided:** Capital Facilities Design Plans, Construction Projects, Special Studies (Seismic, Mechanical, etc.), Facility Assessments, Long-Range Concept Plans

**FY 08 Funding Sources:** Capital Projects Fund 76%, Tidelands Operations Fund 19% and General Fund 5%

City Facilities Capital Project Management	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	45,064,841	13,627,754	38,293,842	281%	11,366,252
Revenues	36,956,541	10,972,091	19,147,878	175%	8,627,000
FTEs	11.00	12.00	12.00	100%	12.60

\* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of City Facilities meeting the Facility Condition Index (FCI) industry standard for safe and useful facilities	26.5%	26.5%	30.0%	113%	28%
# of Facility Capital Project Constructions Completed	52	39	27	69%	(a)
# of Special Requests/Studies Completed	10	10	5	50%	3
\$ expenditures per square foot (Bldg construction proj):					
Critical Assessment	(a)	(a)	\$ 6.46	(a)	(a)
Other Directed	(a)	(a)	\$ 85.25	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The City Facilities Capital Project Management Program adopted an \$11.4 million budget to continue work on City facilities in FY 08. This budget reflects multi-year funding and will fluctuate as funds become available and are spent to complete work for City departments. An important measure of performance is the City's Facility Condition Index (FCI). The FCI is an industry standard for facilities maintenance that compares the total dollar amount of needed repairs to the total replacement cost of a facility. A building in good condition is considered to have an FCI of 10 percent or lower. For FY 07, 30 percent of City facilities assessed met this 10 percent threshold. This change is due to the inclusion of 14 newer facilities in the FY 07 Facilities Assessment Report. However, with the current level of funding and the lack of preventative maintenance on City facilities, this number should decrease by 2-3 percent in FY 08.

The construction of new facilities such as the Mark Twain Branch Library (completed in August 2007) typically helps to lower the overall FCI rating. This new 16,000-square-foot neighborhood library is the first to be built in the City in more than 35 years. The facility is the first "green" municipal building in Long Beach. The library's design incorporates the use of sun and wind for natural heating, cooling and lighting and recyclable materials and energy-efficient appliances, in keeping with the City Council priority to promote environmentally sustainable practices.

For FY 07, \$1,750,000 was invested in critical facility repairs as determined by our annual assessment. The repairs included roof projects at four Fire facilities, two branch libraries, the Senior Center, and repair of the Fire Suppression Line at the Senior Center. For FY 08, \$1,450,000 is approved for additional critical facility repairs. These much-needed improvements promote the City Council priority to improve facilities and infrastructure.

## City Facilities Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** City Facilities Management

**Program Purpose Statement:** To provide fabrication, installation, repair and adjustment, design review, grounds keeping, and custodial services to City Departments, residents, businesses, and visitors so they can use safe, clean, reliable, functional, and sustainable City facilities.

**Key Services Provided:** Fabrications; Installations; Building System Tests/Inspections; Maintenance, Repairs and Inspections of HVAC, Plumbing, Electrical, Painting, Carpentry, Welding, Locksmith and Masonry; Grounds-keeping, Custodial/Housekeeping, Emergency Responses/Projects, Special Events

**FY 08 Funding Sources:** Civic Center Fund 67%, General Fund 29% and Transportation Fund 5%

City Facilities Maintenance	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	14,198,024	13,954,825	12,788,915	92%	13,234,651
Revenues	1,405,498	982,315	1,305,010	133%	963,521
FTEs	69.41	69.31	69.31	100%	63.80

\* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
# of Work Orders Completed	2,351	2,250	2,894	129%	2,130
Dollar expenditure per work order completed	\$372	\$520	\$424	82%	\$316
% of Emergency Work Orders responded to within 24 hours	(a)	(a)	(a)	(a)	95%
# of City facility Graffiti Sites Remediated (b)	62	(a) (b)	199	N/A	120
% of City facility Graffiti Sites remediated within 72 hours (b)	92%	(a) (b)	90%	N/A	95%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) Prior to November 2006, graffiti remediation was provided under the Graffiti Removal Program and all remediations were performed under Public Works. Since November, remediation services for City facilities only were transferred to the Capital Facilities Maintenance Program. The services for other non-City sites are now budgeted in and reported by Community Development.

**Results Narrative:** The City Facilities Maintenance Program's FY 08 budget is \$13.2 million. The conversion of two vacant carpenter positions to one Plumber and one Maintenance Assistant III will allow the skill set and flexibility to more efficiently provide core services. This level of funding will provide for the completion of 2,130 work orders at an estimated cost of \$316 per work order.

The City Facilities Maintenance Program has initiated a Facilities Management Optimization Plan, which will steer the City towards a preventative maintenance asset management and a consolidated contract management approach for its facility assets. The Plan, once fully implemented, will enable the City to be proactive in maintaining its facilities by inspecting building systems, scheduling work and dispatching technicians to prevent major system failures.

The initial phase of this Plan was implemented on May 21, 2007 with the installation of a centralized maintenance management work order system. This system will assist in improving the workload analysis capabilities as well as increase the ability to monitor and evaluate service levels, work performance, quality and costs. All these improvements support preventative maintenance on facilities and infrastructure and maintain the City's assets.

## Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
<b>Administration</b>					
Expenditures	5,159,380	4,525,361	4,385,838	97%	3,247,032
Revenues	2,176,042	1,919,682	2,077,131	108%	1,957,980
FTEs	20.79	22.80	22.80	100%	22.80
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>5,159,380</b>	<b>4,525,361</b>	<b>4,385,838</b>	<b>97%</b>	<b>3,247,032</b>
<b>TOTAL Revenues</b>	<b>2,176,042</b>	<b>1,919,682</b>	<b>2,077,131</b>	<b>108%</b>	<b>1,957,980</b>
<b>TOTAL FTEs</b>	<b>20.79</b>	<b>22.80</b>	<b>22.80</b>	<b>100%</b>	<b>22.80</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide central administrative support, coordination, and direction for the entire Department.

**FY 07 Key Accomplishments:**

- Coordinated department-wide performance management efforts initiative including the revision of the Department's Strategic Business Plan.
- Continued efforts to ensure floor wardens complete required training courses.
- Continued emphasizing safety through training and prompt reporting of Workers' Compensation-related incidents.
- Facilitated the transfer of the Graffiti Removal program budgets to the Department of Community Development.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

**FY 08 Funding Sources:** Fleet Services Fund 86%, General Fund 13% and Civic Center Fund 1%

Administration	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	5,159,380	4,525,361	4,385,838	97%	3,247,032
Revenues	2,176,042	1,919,682	2,077,131	108%	1,957,980
FTEs	20.79	22.80	22.80	100%	22.80

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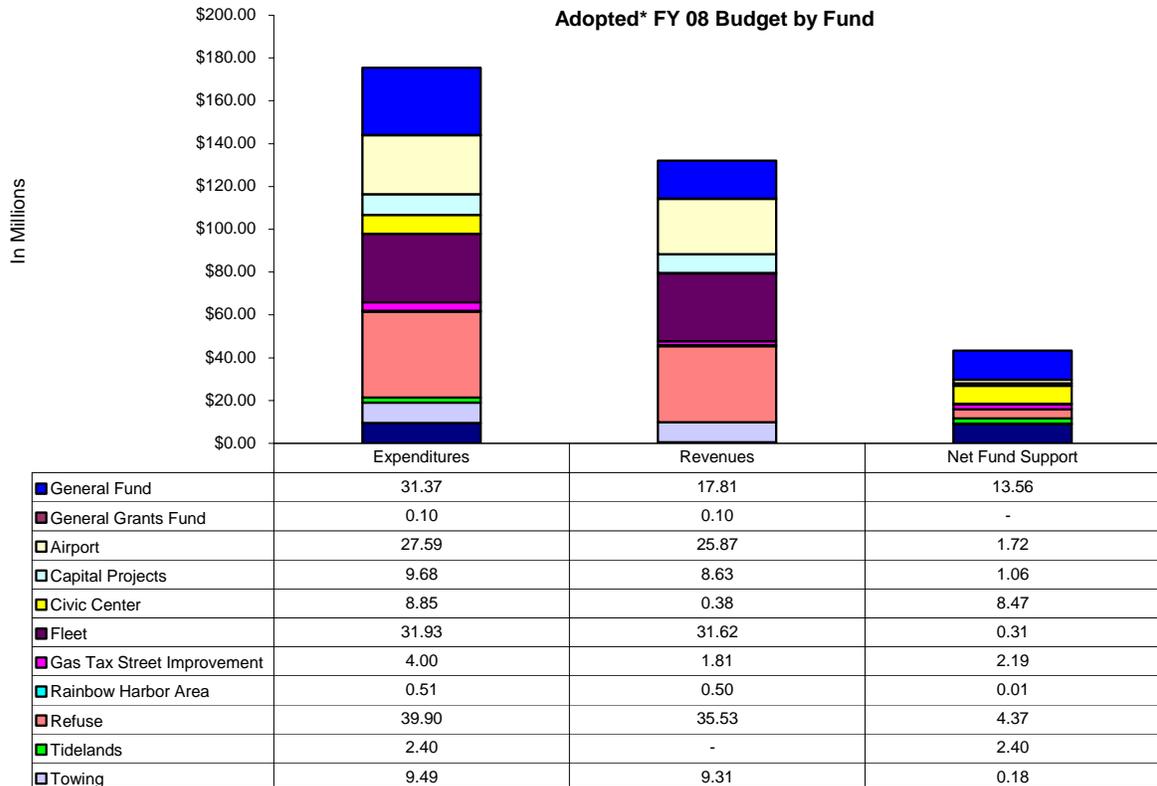
Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
June Expenditure ETC as % of Year End Actual	95%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	96%	100%	100%	100%	100%
Department Vacancy Rate	15%	14%	19%	141%	17%
Overtime as % of Total Salaries	12%	6%	10%	167%	6%
# of Workers' Comp. Claims Involving Lost Time	108	97	123	127%	115
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	7.7	7	7	99%	7
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	7.51 days	1 day	1.62 days	143%	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:** The \$3.2 million FY 08 budget will allow the Administration Program to continue to provide financial, administrative and human resource support to the Department. As a result of previous budget actions and training efforts, the Program has seen promising improvements in the area of Workers' Compensation claim reporting lag time, from over 7 days in FY 06 to an approximate 1.4 days in FY 07. This improvement is seen despite Public Work's scattered work force conducting very diverse operations throughout the City. This trend is expected to continue in FY 08.

The Program has also increased safety training to provide employees the tools to work safely in a variety of environments. It is anticipated that this effort will translate into fewer injuries and a reduction of lost work hours, helping to ensure that the City's resources are spent efficiently and that services to the community are delivered effectively.

## Summary by Character of Expense



	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
<b>Expenditures:</b>					
Salaries, Wages and Benefits	49,958,558	59,114,628	58,904,827	52,169,111	60,989,951
Materials, Supplies and Services	105,880,572	72,369,650	88,045,642	116,802,183	60,826,820
Internal Support	33,550,761	37,052,273	38,183,125	37,257,662	37,647,139
Capital Purchases	13,722,610	8,844,597	14,976,118	21,836,553	8,832,244
Debt Service	9,484,169	8,748,990	8,748,990	9,403,071	8,718,542
Transfers to Other Funds	3,835,120	4,378,023	5,157,925	4,164,274	(1,599,402)
Prior Year Encumbrance	-	-	(365,951)	-	-
<b>Total Expenditures</b>	<b>216,431,790</b>	<b>190,508,161</b>	<b>213,650,677</b>	<b>241,632,854</b>	<b>175,415,294</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	3,684,242	3,075,995	3,075,995	3,467,449	1,877,995
Fines and Forfeitures	8,046,960	7,427,347	7,427,347	8,645,634	8,394,347
Use of Money & Property	35,181,208	29,545,734	33,723,671	38,684,516	30,093,675
Revenue from Other Agencies	25,012,041	9,746,159	16,460,849	32,604,292	4,085,968
Charges for Services	41,300,701	42,936,032	42,936,032	42,680,788	43,941,750
Other Revenues	3,399,851	2,724,487	2,724,487	3,348,111	2,724,487
Interfund Services - Charges	25,452,308	26,183,885	26,183,885	26,998,928	29,571,557
Intrafund Services - GP Charges	3,212,233	3,704,192	3,704,192	3,087,786	3,660,398
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	11,531,560	-	-	(5,886,218)	-
Operating Transfers	11,835,064	11,265,000	10,622,565	9,650,445	7,750,000
<b>Total Revenues</b>	<b>168,656,169</b>	<b>136,608,831</b>	<b>146,859,023</b>	<b>163,281,730</b>	<b>132,100,177</b>
<b>Personnel (Full-time Equivalents)</b>	<b>712.12</b>	<b>736.12</b>	<b>736.12</b>	<b>736.12</b>	<b>736.56</b>

\* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Director of Public Works	1.00	1.00	1.00	177,574	190,217
Accountant III	1.00	1.00	1.00	66,889	56,235
Accounting Clerk I	1.00	1.00	1.00	29,177	36,470
Accounting Clerk III	2.00	2.00	2.00	77,058	81,642
Accounting Technician	1.00	1.00	1.00	45,844	47,096
Administrative Aide I	-	1.00	1.00	36,475	37,462
Administrative Aide II	4.00	4.00	4.00	189,360	191,497
Administrative Analyst I	1.00	1.00	1.00	63,623	65,360
Administrative Analyst II	4.00	5.00	5.00	315,058	308,346
Administrative Analyst III	13.00	13.00	13.00	943,899	946,289
Administrative Officer-Airport	1.00	1.00	1.00	86,949	93,139
Administrative Officer-Public Works	2.00	2.00	2.00	173,949	178,770
Airport Operations Assistant I	5.00	1.00	1.00	32,075	31,468
Airport Operations Assistant I-NC	1.00	1.00	6.00	30,185	253,954
Airport Operations Assistant II	5.00	6.00	6.00	252,402	311,907
Airport Operations Specialist II	3.00	6.00	1.00	316,856	29,500
Airport Public Affairs Officer	1.00	1.00	1.00	82,722	93,628
Assistant Administrative Analyst I	-	2.00	2.00	80,994	83,189
Assistant Administrative Analyst II	-	1.00	2.00	47,052	96,654
Assistant Traffic Signal Technician I	3.00	3.00	3.00	108,071	116,759
Assistant Traffic Signal Technician II	1.00	1.00	1.00	44,753	37,462
Building Maintenance Engineer	7.00	7.00	7.00	393,904	426,567
Building Services Supervisor	1.00	1.00	-	44,753	-
Capital Projects Coordinator I	6.00	6.00	6.00	448,750	468,576
Capital Projects Coordinator II	2.00	2.00	2.00	159,941	164,308
Carpenter	8.00	8.00	6.00	392,817	312,764
Carpenter Supervisor	1.00	1.00	1.00	58,916	45,984
Cement Finisher I	1.00	1.00	1.00	44,753	45,975
Chief Construction Inspector	1.00	1.00	1.00	93,043	98,358
City Engineer	1.00	1.00	1.00	129,834	151,232
Civil Engineer	8.65	9.65	6.00	799,086	461,760
Civil Engineering Associate	5.00	5.00	10.00	369,367	873,781
Clerical Aide II-NC	0.50	0.50	0.50	11,828	12,151
Clerk Typist II	11.00	11.00	10.00	381,374	346,748
Clerk Typist III	23.00	26.00	26.00	979,489	968,921
Clerk Typist IV	2.00	2.00	2.00	79,051	77,175
Communication Information Specialist I	0.63	0.63	0.63	19,783	19,335
Communication Information Specialist II	0.75	0.75	0.75	25,971	25,402
Construction Inspector I	3.00	3.00	3.00	167,490	177,048
Construction Inspector II	9.00	10.00	10.00	644,430	657,127
Construction Service Officer	1.00	1.00	1.00	96,499	106,885
Customer Service Representative I	5.00	5.00	-	151,559	-
Customer Service Representative II	4.00	3.00	7.00	106,240	249,740
Customer Service Representative III	1.00	2.00	2.00	81,148	85,367
Customer Service Rep Supervisor	-	-	1.00	-	54,633
Division Engineer	2.00	2.00	2.00	212,178	229,152
Electrician	7.00	7.00	7.00	363,919	373,845
Engineering Aide III	3.00	3.00	3.00	135,966	141,641
Engineering Technician I	1.00	2.00	2.00	87,136	91,502
<b>Subtotal Page 1</b>	----- 165.53	----- 176.53	----- 174.88	----- 10,222,401	----- 9,953,021

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
<b>Subtotal Page 1</b>	165.53	176.53	174.88	10,222,401	9,953,021
Engineering Technician II	8.00	9.00	8.00	478,989	435,524
Environmental Specialist Associate	-	1.00	1.00	63,216	66,383
Equipment Mechanic I	21.00	21.00	21.00	987,358	1,033,123
Equipment Mechanic II	25.00	25.00	25.00	1,342,460	1,379,148
Equipment Operator I	2.00	2.00	2.00	62,815	64,517
Equipment Operator II	12.00	12.00	12.00	502,963	514,650
Equipment Operator III	9.00	9.00	9.00	404,384	415,416
Executive Assistant	1.00	1.00	1.00	52,551	54,457
Facilities Management Officer	1.00	1.00	1.00	93,649	93,768
Fleet Services Supervisor	9.00	11.00	11.00	618,256	598,172
Garage Service Attendant I	19.00	21.00	21.00	767,981	774,008
Garage Service Attendant I - NC	5.90	3.90	3.90	129,843	120,936
Garage Service Attendant II	9.00	11.00	11.00	427,956	422,261
Garage Service Attendant III	3.00	3.00	3.00	138,430	138,257
General Maintenance Assistant	4.00	4.00	4.00	162,389	165,928
General Maintenance Supervisor I	1.00	1.00	1.00	49,475	51,870
General Maintenance Supervisor II	1.00	1.00	1.00	56,828	45,975
General Superintendent	1	1.00	1.00	95,000	104,772
Geographic Information Systems Analyst II	1.00	1.00	1.00	43,802	58,508
Geographic Information Systems Technician II	1.00	1.00	1.00	53,381	54,838
Helicopter Mechanic	2.00	2.00	2.00	107,864	113,872
Locksmith	2.00	2.00	2.00	101,484	104,255
Maintenance Assistant I	6.00	6.00	6.00	179,243	173,768
Maintenance Assistant I-NC	1.00	1.00	1.00	30,185	25,517
Maintenance Assistant II	23.00	25.00	24.00	817,190	818,725
Maintenance Assistant II-NC	15.31	15.31	11.40	459,798	320,177
Maintenance Assistant III	29.00	29.00	32.00	1,067,627	1,189,895
Manager-Administration & Planning	1.00	1.00	1.00	123,651	132,456
Manager-Airport	1.00	1.00	1.00	123,136	110,100
Manager-Environmental Services	1.00	1.00	1.00	118,406	126,836
Manager-Fleet Services	1.00	1.00	1.00	118,049	126,453
Manager-Traffic & Transportation	1.00	1.00	1.00	120,050	135,277
Mechanical Equipment Stock Clerk I	5.00	2.00	2.00	79,183	81,345
Mechanical Equipment Stock Clerk II	2.00	4.00	4.00	166,773	175,155
Mechanical Supervisor II	3.00	3.00	4.00	174,880	253,490
Motor Sweeper Operator	18.00	18.00	18.00	831,946	849,859
Operations Officer-Airport	1.00	1.00	1.00	87,308	83,209
Painter I	2.00	2.00	2.00	91,688	85,754
Painter II	3.00	3.00	3.00	144,784	148,736
Parking Control Checker I	18.00	18.00	18.00	652,930	675,884
Parking Control Checker I - NC	4.90	4.90	4.90	170,527	151,058
Parking Control Checker II	3.00	3.00	3.00	124,647	128,050
Parking Control Supervisor	1.00	1.00	1.00	53,381	54,838
Parking Meter Technician I	3.00	3.00	3.00	122,739	129,266
Parking Meter Technician II	1.00	1.00	1.00	48,876	50,826
Payroll/Personnel Assistant II	2.00	2.00	2.00	78,055	81,345
Payroll/Personnel Assistant III	1.00	1.00	1.00	45,085	43,220
Plumber	5.00	5.00	6.00	269,608	310,350
<b>Subtotal Page 2</b>	----- 455.64	----- 473.64	----- 471.08	----- 22,721,019	----- 23,225,247

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
<b>Subtotal Page 2</b>	455.64	473.64	471.08	22,721,019	23,225,247
Principal Construction Inspector	2.00	2.00	2.00	158,613	167,737
Project Management Officer	1.00	1.00	2.00	116,458	213,436
Recycling and Sustainability Officer	2.00	2.00	2.00	166,036	160,066
Recycling Specialist I	1.00	1.00	1.00	45,458	46,693
Recycling Specialist II	1.00	1.00	1.00	57,505	56,235
Refuse Field Investigator	3.00	3.00	3.00	141,128	146,253
Refuse Operator I	16.14	16.14	16.14	622,729	625,162
Refuse Operator I - NC	13.84	13.84	13.84	520,706	457,467
Refuse Operator II	6.00	6.00	6.00	237,951	258,336
Refuse Operator III	72.00	72.00	72.00	3,262,013	3,367,110
Refuse Supervisor	7.00	7.00	7.00	373,204	400,665
Secretary	6.00	6.00	6.00	251,500	247,697
Special Services Officer I	2.00	-	-	-	-
Special Services Officer I-NC	0.50	0.50	0.50	15,389	15,414
Special Services Officer II	7.00	9.00	9.00	357,228	367,743
Special Services Officer II-NC	9.00	9.00	9.00	350,192	339,118
Special Services Officer III	19.00	19.00	19.00	833,049	862,078
Special Services Officer IV	5.00	6.00	6.00	311,732	332,839
Special Services Officer V	1.00	1.00	1.00	52,840	54,215
Senior Accountant	-	1.00	1.00	73,284.44	76,148
Senior Civil Engineer	3.00	3.00	5.00	293,316	516,333
Senior Engineering Technician I	4.00	4.00	4.00	277,671	291,637
Senior Engineering Technician II	1.00	1.00	1.00	73,053	77,771
Senior Equipment Operator	2.00	2.00	2.00	105,392	106,772
Senior Survey Technician	2.00	2.00	2.00	130,358	137,932
Senior Traffic Engineer	2.00	2.00	2.00	185,488	180,773
Special Projects Officer-Public Works	3.00	4.00	4.00	385,888	398,620
Stock and Receiving Clerk	2.00	2.00	2.00	63,077	58,440
Storekeeper II	1.00	1.00	1.00	44,753	47,019
Stormwater Program Officer	1.00	1.00	1.00	79,532	85,195
Street Landscaping Supervisor I	3.00	3.00	3.00	160,144	165,672
Street Maintenance Supervisor	6.00	6.00	6.00	315,556	319,015
Street Maintenance Supervisor I	1.00	1.00	1.00	53,381	59,014
Superintendent-Airport Operations	3.00	5.00	4.00	360,152	310,006
Superintendent-Airport Security	-	-	1.00	-	78,486
Superintendent-Fleet Acquisition	1.00	1.00	1.00	68,000	75,464
Superintendent-Fleet Maintenance	1.00	1.00	1.00	70,000	84,495
Superintendent-Fleet Operations	1.00	1.00	1.00	82,432	90,390
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	85,714	87,429
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	97,890	104,859
Superintendent-Towing	1.00	1.00	1.00	79,352	80,939
Superintendent-Traffic Operations	1.00	1.00	1.00	91,511	98,027
Supervising Custodian	1.00	1.00	1.00	37,623	38,650
Supervisor-Facility Maintenance	1.00	1.00	1.00	68,633	60,598
Supervisor-Stores and Property	1.00	1.00	1.00	42,593	47,690
<b>Subtotal Page 3</b>	----- 674.12	----- 697.12	----- 697.56	----- 33,919,543	----- 35,020,889

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
<b>Subtotal Page 3</b>	674.12	697.12	697.56	33,919,543	35,020,889
Supervisor-Waste Operations	1.00	1.00	1.00	62,064	62,186
Survey Technician	1.00	1.00	1.00	58,370	62,338
Systems Analyst II	-	1.00	1.00	52,071.76	52,127
Traffic Engineer	1.00	1.00	1.00	92,185	96,822
Traffic Engineering Associate I	1.00	1.00	1.00	51,699	54,288
Traffic Engineering Associate II	3.00	3.00	3.00	220,855	211,184
Traffic Painter I	5.00	5.00	5.00	200,003	205,457
Traffic Painter II	1.00	1.00	1.00	43,623	44,814
Traffic Signal Coordinator	1.00	1.00	1.00	68,633	70,507
Traffic Signal Technician I	6.00	6.00	6.00	320,122	322,205
Traffic Signal Technician II	1.00	1.00	1.00	63,041	65,360
Transportation Planner III	1.00	1.00	1.00	72,233	60,586
Transportation Program Officer	1.00	1.00	1.00	104,076	92,490
Tree Trimmer I	5.00	5.00	5.00	209,520	215,191
Tree Trimmer II	7.00	7.00	7.00	319,746	328,298
Welder	3.00	3.00	3.00	146,615	150,609
<b>Subtotal Salaries</b>	----- 712.12	----- 736.12	----- 736.56	----- 36,004,401	----- 37,115,353
<b>Overtime</b>	---	---	---	2,073,674	2,045,258
<b>Fringe Benefits</b>	---	---	---	19,946,308	20,772,836
<b>Administrative Overhead</b>	---	---	---	1,141,910	1,175,279
<b>Salary Savings</b>	---	---	---	(51,665)	(118,775)
<b>Total</b>	----- 712.12	----- 736.12	----- 736.56	----- 59,114,628	----- 60,989,951

Michael Conway, Director

Christine Andersen, Airport Director

Del Davis, Manager, Business Operations Bureau

Mark Christoffels, City Engineer, Engineering Bureau

James Kuhl, Manager, Environmental Services Bureau

Sandra Gonzalez, Manager, Facilities Bureau

Frank Morgan, Manager, Fleet Services Bureau

Abdollah Ansari, Manager, Traffic and Transportation Bureau

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