

# PUBLIC WORKS

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

## Chapter Overview

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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 performance measures, which serve as the basis for the City's performance-based program budget and 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 significant development projects and 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 Engineering Bureau continues to struggle to secure sufficient and consistent funding to address deferred street maintenance. With the resources proposed for FY 09, it is estimated that the percent of residential streets rated "good" or "very good" will increase to 46 percent. 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, \$4 million per year for 10 years for sidewalks and another \$4 million per year for 10 years for alleys."

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, the Engineering Bureau is challenged to provide adequate traffic planning, signal upgrades and connectivity and signage and striping to enable safe and efficient travel by both motorists and pedestrians throughout the City.

The Public Service Bureau (PSB) is the City's one-stop shop for Citywide maintenance issues. Addressing potholes, street trees, signage and striping, facilities maintenance, custodial services, minor sidewalk and street repairs and an endless variety of residents' requests, the PSB provides vital services to the community. Also faced with reduced budgets for critical repairs, preventive maintenance efforts, and capital reinvestment programs, PSB continues to function well, providing a very high level of service to the increasing satisfaction of both residents and elected officials. Anticipating further restrictive budget cycles, PSB will be hampered to provide the level of service that has become expected. Response times may lag, services may be reduced or outsourced and emergency response efforts may suffer if a careful prioritization of services is not maintained. Nonetheless, PSB will continue to provide the top level of service possible for the funding levels provided.

A significant issue facing the Environmental Services Bureau 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 remote landfill at least 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.

During FY 08, the City Council directed City staff to develop new requirements for permitted private refuse haulers to ensure that all multi-family residential units that are serviced by private refuse haulers have the same access to recycling as do residential units serviced by the City. This was prompted by complaints by tenants and businesses that haulers do not provide recycling collection service when requested. The objectives of the proposed requirements include ensuring equal availability of recycling collection service for all residents of Long Beach and increase recycling efforts for multi-family dwellings to help maintain or increase the City's current waste diversion rate of 69 percent. This will also require additional monitoring and oversight by City staff, with the potential benefit of increasing the City's diversion rate. Facing pending legislation (SB 1020) to raise the Statewide waste diversion rate from 50 percent to 75 percent by the year 2020, this reflects a proactive approach aimed at achieving this goal.

## Service Delivery Environment

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According to Environmental Services Bureau's last annual customer service survey, one of the most common requests was for the City to make the disposal of universal and household hazardous waste more convenient. During FY 07, Environmental Services Bureau identified two acres of land at the Public Service Yard located west of San Francisco Avenue and south of Pacific Coast Highway for the purpose of creating an Environmental Depot. The Environmental Depot will include a household hazardous waste collection and transfer site that can provide an ongoing opportunity for residents to dispose of this type of waste. Residents will be able to drive into the facility and drop-off those items, free of charge, without leaving their vehicle.

In FY 09, the Fleet Services Bureau will complete the challenging effort of bringing all Underground Storage Tanks into compliance under Title 23 of the California Code of Regulations. Air quality regulations along with secondary containment systems are required by the California Health and Safety Code and enforced by the South Coast Air Quality Management District and State Water Resources Control Board. Projected FY 09 costs for construction and compliance projects associated with Underground Storage Tanks are expected to be approximately \$3.5 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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- Neighborhood Livability: Increasing residential and business activities in Long Beach will cause a strain on the environmental services we offer, and may negatively impact the community's cleanliness and safety, if not properly addressed.
- Transportation Infrastructure: The City's aging transportation infrastructure, including residential and arterial streets, coupled with reduced resources will make it difficult to deliver quality services, will lead to higher replacement costs and will contribute to a loss of public stewardship.
- Facilities Infrastructure: The City's aging facilities, coupled with reduced resources, leads to escalating levels of deferment, resulting in safety concerns and higher repair and replacement costs.
- Community Responsiveness: The public's increasing expectation of transparency requires enhanced communication and responsiveness to which the department's ability to react is limited by diminishing and restricted resources.

# Strategic Objectives

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1. By FY 12 the Public Works Department will promote neighborhood livability, safety and quality of life by:

- Promoting Neighborhood Cleanliness: Increase the number of participants involved in neighborhood clean-ups by 15%, increase graffiti removal from City facilities within 72 hours to 93%, and maintain removal of reported abandoned vehicles within 30 minutes at 93%. (Community Support and Litter Abatement Program, Facility Maintenance Program, Towing Operations Program)
- Increasing Environmental Sustainability: Increase recycling tonnage collected by 10% from current levels to 33,900 tons, establish first household hazardous waste disposal site that will be available for public use, and increase fleet vehicles that use alternative fuel to 23%. (Community Support and Litter Abatement Program, Street Maintenance Program, Fleet Acquisition Program, Waste Diversion and Recycling Program)
- Supporting Community Safety Efforts: Continue to remove 100% of vehicles from traffic accident areas, increase traffic safety investigations conducted at 50% of the top 25 high traffic accident intersections, (Traffic and Transportation Engineering Program, Towing Operations Program)

**Focus Area:** Neighborhoods

**City Manager's Key Outcome:** Reduce Neighborhood Blight

2. By FY 12, the Public Works Department will improve and maintain the City's transportation infrastructure by:

- Improving Street and Sidewalk Condition: Improve the percentage of sidewalks, local and arterial streets that are rated in good or better condition to 92%, 70% and 68% respectively, and increase the number of potholes filled per month by 50%. (Engineering Program and Street Maintenance Program)
- Utilizing Funding: utilize funding to complete transportation infrastructure maintenance and renovations by achieving a three-year average expenditure of 95% of the budget on assigned projects. (Engineering Program, Traffic and Transportation Engineering Program)

**Focus Area:** Infrastructure and Transportation

**City Manager's Key Outcome:** Improve Response Times for Street Repairs

3. By FY 12, the Public Works Department will improve and maintain the City's facilities infrastructure by:

- Enhancing Preventive Maintenance: Extend the useful life of our facilities by increasing the percentage of preventive maintenance conducted by 25%, as measured through the Computerized Maintenance Management System (CMMS). (City Facilities Maintenance Program)
- Utilizing Funding: Utilize funding to complete facilities infrastructure maintenance and renovations by achieving a three-year average expenditure of 95% of the budget on assigned projects. (City Facilities Capital Project Management Program and City Facilities Maintenance Program)

## Strategic Objectives

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- Ensuring Sustainable Public Construction: Ensure that at least 50% of public construction projects will incorporate energy efficient materials and sustainable system to extend the useful life of our facilities. (City Facilities Capital Project Management Program)

**Focus Area:** Infrastructure and Transportation

**City Manager's Key Outcome:** Enhance Focus on Preventive Maintenance

4. By FY 12, the Public Works Department will improve customer service and communications by:

- Increasing Customer Satisfaction: Increase the percentage of customers rating their experience with the department as "good or better" to 80% (Maintenance Program, Towing Operations Program, Engineering Program, City Facilities Maintenance program, Refuse Collection Program, Waste Diversion and Recycling Program)
- Improving Public Awareness: Improve the public awareness of Public Works such that 70% of the public indicates awareness of key programs, strategies and choices/behaviors. (Waste Diversion and Recycling Program, Administration Program)
- Improving Pothole Response: Improve the City's pothole repair response time by 50% (Maintenance Program)

**Focus Area:** Infrastructure and Transportation

**City Manager's Key Outcome:** Enhance Community Participation in Environmental Stewardship

## Budget by Fund and FY 08 Key Accomplishments

### FY 09 Budget by Fund

| Fund                       | Expenditures       | Revenues           | Net Fund Support  |
|----------------------------|--------------------|--------------------|-------------------|
| General                    | 31,244,197         | 25,220,027         | 6,024,170         |
| General Grants             | 100,000            | 100,000            | -                 |
| Capital Projects           | 5,026,928          | 4,951,309          | 75,619            |
| Civic Center               | 9,870,498          | 376,561            | 9,493,937         |
| Fleet Services             | 36,339,357         | 35,235,105         | 1,104,252         |
| Gas Tax Street Improvement | 17,354,032         | 6,145,059          | 11,208,973        |
| Rainbow Harbor Area Fund   | 501,612            | 500,000            | 1,612             |
| Refuse/Recycling           | 48,944,028         | 39,359,043         | 9,584,985         |
| Tidelands Operations       | 6,143,243          | -                  | 6,143,243         |
| Towing                     | 9,633,700          | 9,485,161          | 148,539           |
| Transportation             | 10,772,721         | 549,250            | 10,223,471        |
| <b>Total</b>               | <b>175,930,316</b> | <b>121,921,515</b> | <b>54,008,801</b> |

### FY 08 Key Accomplishments

#### Administration

- Successfully implemented Department reorganization by consolidating into four bureaus and reducing two management positions without interruption to service resulting in increased efficiencies.
- Administered FY 08 Budget achieving a savings target of \$1.3 million in the General Fund and related funds consistent with City Council's stated priorities to adopt an annual budget that is structurally balanced.
- Coordinated Department-wide performance management efforts including revision of the Department's Strategic Business Plan.
- Successfully coordinated a department-wide hiring initiative that reduced the Department's vacancy rate from 20 percent to 13 percent.
- Issued a department-wide policy on Absence Management and successfully implemented a joint-labor management process in several areas to resolve work place issues.
- Implemented a New Employee Orientation program, attended by all new employees within 30 days of starting work, which is designed to increase employee knowledge and engagement.

#### Environmental Services Bureau

- Achieved a 69 percent waste diversion rate for calendar year 2006, exceeding the required 50 percent by AB 939.
- Responded to requests for the removal of illegally dumped items within one or two business days.
- A customer satisfaction survey, conducted in December 2007, indicated that 84 percent of refuse customers rated refuse collection as high quality and 82 percent of recycling customers rated recycling collection of high quality.
- Purchased land for Environmental Depot that will include a household hazardous waste collection and transfer site.
- Maintained refuse and recycling rates that are 20 percent below the median rate of Long Beach's ten benchmark cities.

#### Fleet Services Bureau

- Increased the percentage of preventative maintenance services completed within 30 days of the scheduled date from 70 percent in FY 07 to an average of 82 percent in FY 08.

## Budget by Fund and FY 08 Key Accomplishments

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- Expanded 16,000-gallon LNG facility with an additional 16,000-gallon silo to provide 32,000 gallons of LNG.
- Purchased heavy-duty LNG (alternative fuel) vehicles (i.e., Dump trucks, Pot Hole trucks). Increased the total percentage of the fleet using alternative fuels from 17 percent to 19 percent. Worked with manufacturer to redesign new LNG model sweepers for longer range and safety.
- Nearing completion of all environmental compliance activities for the City's underground storage and waste oil tanks. Successfully removed four underground storage (fuel) tanks and passed inspection to permanently close the sites.
- Moved the lien sale operation from Tuesdays to Saturdays effectively increasing the revenue per vehicle sold by 30 percent (\$148)
- Responded to 91 percent of all towing requests within 30 minutes or less.
- Secured multi-year contracts for purchasing light-to-medium duty vehicles and trucks to improve the cost effectiveness of the City's vehicle/equipment replacement program.
- Certified by Automotive Service Excellence as a Blue Shield Repair Station.
- Secured grant funding for new emission retrofit devices for off-road heavy-duty vehicles.
- Implemented a citywide Air Quality Compliance Committee to monitor new laws and regulations, and to ensure compliance with regulatory targets.
- Received award for the Greenest Fleet in North America as recognized by the Department of Energy – Clean Cities. Moved from 60<sup>th</sup> in the Top 100 Fleets for FY 07 to 22<sup>nd</sup> in FY 08.

### **Public Service Bureau**

- Implemented various security upgrades at Civic Center.
- Installed two waterless urinals on lobby level of City Hall, one on the 13<sup>th</sup> floor and one in the Administration Office at the Public Service Yard. This is a savings of 160 gallons of water annually.
- Created a Departmental Emergency Response Plan.
- Reduced lead-time for sign installations from 180 days to 45 days.
- Received Tree City USA recognition for the City by the National Arbor Day Foundation.
- Developed Urban Forest Master Plan Phase I (Goals and Policies).
- Developed and implemented Quadrant Pothole Service Delivery System.
- Placed two new Pothole Patch Trucks into service for a total of four.
- Reallocated Street Operations staff to focus on street repairs and increased the number of potholes filled within 15 days from 64 percent to 75 percent.
- Placed into service six new LNG Dump Trucks and reduced dump truck fleet size by two.

### **Engineering Bureau**

- Received a 2007 Construction Management Association Achievement (CMAA) Award for Buildings & New Construction - Mark Twain/MacArthur Park Branch Library
- Within 6 months, designed and resurfaced 8 miles of local streets utilizing Prop 1B funds. Long Beach was one of the first Cities in California to appropriate and award contracts with these funds.
- Resurfaced Carson, Lakewood, 7<sup>th</sup> Street, and several other arterials with available transportation funding.
- Constructed new or upgraded traffic signals at several locations throughout the City.
- Constructed over \$500,000 in needed ADA access ramps for the disabled community.
- Seismically retrofit several critical bridge structures.
- Renovated "Legends of Aviation" Restaurant at Long Beach Airport.
- Completed Roof Repair and Restoration of Fire Station 3.
- Completed Bixby Park Roof Repair.
- Completed Colorado Lagoon Playground Building Addition.
- Completed Bluff Erosion Control Improvements @ 12<sup>th</sup> Place.
- Completed 1st Floor Electrical Lobby Upgrade for Financial Management and the City Clerk.

## 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, Payroll, Training, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Public Information and Communications, Strategic Business Plan Maintenance, FOR Long Beach Coordinator, PerformanceSoft Views Department Administrator, Coordinate Data Reporting, Crosswalk Implementation

**FY 09 Funding Sources:** Fleet Services Fund 94%, General Fund 5% and Civic Center Fund 1%

| Administration | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures   | 4,274,222       | 3,269,428         | 3,260,505          | 100%                 | 3,045,468          |
| Revenues       | 2,027,756       | 1,957,980         | 1,971,195          | 101%                 | 2,089,980          |
| FTEs           | 22.80           | 22.80             | 22.80              | 0.83                 | 20.80              |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| June Expenditure ETC as % of Year End Actual   | 94%             | 100%            | 94%               | 94%                  | 100%             |
| June Revenue ETC as % of Year End Actual   | 106%            | 100%            | 92%               | 92%                  | 100%             |
| Department Vacancy Rate  | 19%             | 19%             | 18%               | 95%                  | 16%              |
| Overtime as % of Total Salaries  | 10%             | 6%              | 11%               | 183%                 | 6%               |
| # of Workers' Comp. Claims Involving Lost Time   | 14              | 14              | 14                | (a)                  | (a)              |
| # of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year | 6.9             | 6.5             | 6.5               | (a)                  | (a)              |
| Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year                | 1.6             | 1 day           | 1.2               | (a)                  | 1 day            |

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

### Results Narrative:

The Program's adopted expenditure budget reflects a decrease mainly due to a Department reorganization resulting in the elimination of the Business Operations Bureau and Traffic & Transportation Bureau Manager and Secretary positions equivalent to 2.0 FTE. As a result of phasing out these bureaus, operations have been streamlined and service delivery efficiencies achieved. The proposed budget also includes the cost of the Benchmarking Study contract that will be offset by revenue from seven other participating agencies. The addition of an Administrative Analyst III position in the Personnel Services Division of the Business Operations Bureau was adopted in FY 09 to provide the full range of personnel services when the Personnel Officer is unavailable. However, these changes have no impact on the proposed budget as other Bureaus are reimbursing funding. This Program addresses the City Manager's Leadership, Management and Support Key Outcome to enhance recruitment and retention of qualified City employees.

# 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.

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

**FY 09 Funding Sources:** Capital Projects Fund 32%, Tidelands Operations Fund 62% and Civic Center Fund 6%

| City Facilities Capital Project Management | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures                               | 37,335,154   | 20,480,374     | 26,443,827      | 129%              | 10,967,441      |
| Revenues                                   | 18,436,856   | 17,597,750     | 13,560,116      | 77%               | 3,951,309       |
| FTEs                                       | 12.00        | 12.60          | 12.60           | 100%              | 12.00           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of City Facilities meeting the Facility Condition Index (FCI) industry standard for safe and useful facilities | 30%          | 28%          | 26%            | 93%               | 24%           |
| # of Facility Capital Project Constructions Completed  | 27           | 33           | 27             | 82%               | 35            |

**Results Narrative:**

An important measure of the health of the City's facilities 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 a FCI of 10 percent or lower. For FY 08, the Public Works Department is estimating that 26 percent of City facilities assessed met this 10 percent threshold. It is estimated that, given the current funding for FY 09, and the lack of preventive maintenance on City facilities, the number of City facilities meeting the 10 percent or lower goal will slightly decrease in FY 09. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

## 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 of facility building systems, 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 and Repairs using the following trades: HVAC, Plumbing, Electrical, Painting, Carpentry, Welding, Locksmith and Masonry; Custodial/Housekeeping, Emergency Responses/Projects, Special Event Support; Special Council Requests Support; Non-budgeted Services (e.g., Guard Rail-repair and Board-ups)

**FY 09 Funding Sources:** Civic Center Fund 63%, General Fund 30% and Transportation Fund 7%

| City Facilities Maintenance | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|-----------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures                | 12,805,300   | 13,428,983     | 12,810,688      | 95%               | 13,999,134      |
| Revenues                    | 1,305,010    | 970,448        | 1,626,705       | 168%              | 987,971         |
| FTEs                        | 69.31        | 63.80          | 63.80           | 100%              | 68.01           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of total repairs completed that are categorized as emergency repairs | (a)          | 15%          | 19%            | 127%              | 15%           |
| # of emergency calls received  | (a)          | (a)          | 599            | (a)               | 605           |
| # of emergency responses/projects completed                            | (a)          | 450          | 599            | 133%              | 450           |
| # of requests for work (work orders) received                          | 3,644        | (a)          | 4,269          | (a)               | 4,000         |
| # of work orders completed   | (a)          | (a)          | 4,106          | (a)               | 4,000         |

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

### Results Narrative:

With the Adopted FY 09 funding, the Program can continue to provide service and complete work orders. Emergency responses will remain around 450, which is 15 percent of the total work orders completed. The number of work requests is expected to increase slightly as facilities continue to decline.

The re-establishment of the Public Service Bureau, which includes the City Facilities Maintenance program, creates enhanced efficiency and responsiveness. The Program now has access to additional resources and the flexibility to better address priority items. There is a Citywide effort to analyze the trades, such as Welding, Locksmith, Paint and Carpentry Shops to explore possible savings from contracting for these services. The Prop L process to determine the cost-benefit of potential contracting will be initiated when appropriate.

In addition, a Custodial Optimization pilot project is being implemented within the Civic Center. Some of the areas being addressed are work scheduling, contracting, tools and equipment, cleaning methods and products, quality assurance, training, citywide consistency, and centralization/decentralization.

This Program addresses the City Manager's Neighborhood and Housing Key Outcome to reduce neighborhood blight (litter, graffiti, code violations).

# 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 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 09 Funding Sources:** Gas Tax Street Improvement Fund 95%, General Fund 5%

| Engineering  | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|--------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 15,262,415      | 19,520,494        | 24,078,894         | 123%                 | 18,324,496         |
| Revenues     | 6,040,289       | 12,921,371        | 11,811,353         | 91%                  | 9,070,582          |
| FTEs         | 27.85           | 27.85             | 27.85              | 100%                 | 28.25              |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                           | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of residential streets rated in "good" condition | 35%             | 34%             | 43%               | 126%                 | 49%              |
| Miles of local streets repaved                     | 8.7             | 10              | 24                | 240%                 | 18               |

**Results Narrative:**

The FY 09 CIP Budget for the Citywide Residential Street Repair Program will be substantially unchanged, because the second allocation of Proposition 1B funding is expected to be received in FY 09. The Department repaved 24 miles of local streets in FY 08. This achievement exceeds the 8.67 miles of street repaved for all of FY 07. As a result, the percent of residential streets rated in "good" or "better" condition increased to 43 percent, exceeding the FY 08 target of 34 percent. This success is due in large part to receipt of the first allocation of Proposition 1B monies in FY 08. Receipt of the second allocation of Prop 1B funding in FY 09 will enable Long Beach to continue improving the quality of local streets.

This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to improve response times for street repairs.

# 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 promptly receive permits and inspections needed 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 09 Funding Source:** General Fund 100%

| Construction | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 1,804,853    | 1,644,933      | 2,341,356       | 142%              | 1,863,147       |
| Revenues     | 3,630,382    | 3,717,060      | 4,545,798       | 122%              | 3,935,060       |
| FTEs         | 30.70        | 30.70          | 30.70           | 100%              | 30.70           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures  | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|---|--------------|--------------|----------------|-------------------|---------------|
| % 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          | 663            | 71%               | 950           |
| # or Right of Way Permit applications anticipated   | 1,100        | 935          | 780            | 83%               | 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 FY 09 Adopted budget is a continuation of current funding levels. With these resources, the Program can issue 950 right-of-way permits, processing 75 percent of permit applications within 2 to 15 days depending on complexity, and maintaining a 16 percent weighted average of construction management costs compared to total project costs. This Program addresses the City Manager's Utilities Key Outcome to improve construction and maintenance project standards.

# 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 09 Funding Source:** General Fund 100%

| Maintenance  | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | 11,424,542   | 12,020,631     | 11,863,708      | 99%               | 10,734,772      |
| Revenues     | 357,908      | 336,627        | 475,238         | 141%              | 411,627         |
| FTEs         | 65.70        | 66.70          | 66.70           | 100%              | 55.10           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of potholes filled within 15 business days                                     | 44%          | 75%          | 74%            | 99%               | 85%           |
| # of potholes filled on a monthly basis  | (a)          | 2,200        | 3,200          | 145%              | 3,500         |
| # of call/requests for pothole repair (total monthly demand)                     | 3,652        | 3,500        | 2,150          | 61%               | 3,000         |
| Average # of business days (response time) for pothole repair on an annual basis | 90           | 60           | 30             | 50%               | 20            |
| % of trees requiring non-routine maintenance                                     | 9%           | 9%           | 3%             | 33%               | 20%           |
| # of trees trimmed on an annual basis (streets)                                  | 22,771       | 18,200       | 15,000         | 82%               | 13,000        |
| # of trees needing to be trimmed   | 19,500       | 21,000       | 21,000         | 100%              | 22,000        |
| \$ expenditure per tree maintained   | (a)          | \$43         | \$46           | 107%              | \$55          |

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

## Results Narrative:

This Program's Adopted expenditure budget is decreased for the discontinuation of an MOU with the Water Department for charges to repair damage to lateral sewer lines caused by tree roots in the amount of \$850,000. Repairs will become the responsibility of the homeowner as determined by the Municipal Code. New pothole repair trucks that arrived in December and April, allowed Street Operations to complete 74 percent of pothole repair service requests within 15 days. These vehicles will also reduce the average number of days needed to complete a street (pothole) repair on an annual basis from 30 days to 20 days and increase the number of potholes filled on a monthly basis from 2,200 to 3,000 with 3,000 monthly requests for service. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

The adopted expenditure budget decrease of 12 FTEs to the tree trimming section will reduce staffing by 50 percent. Tree planting and the use of beneficial insects will experience greater reduction or elimination of services. The percent of trees requiring non-routine maintenance will increase to 20 percent due to reduced staff.

# 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 Operations, 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, Grant Applications, Grant Funded Projects

**FY 09 Funding Sources:** General Fund 95% and General Grants Fund 5%

| Drainage     | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|--------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 1,725,362       | 2,105,376         | 2,009,955          | 95%                  | 2,050,992          |
| Revenues     | 81,028          | 102,957           | 19,896             | 19%                  | 175,000            |
| FTEs         | 3.45            | 3.45              | 3.45               | 100%                 | 3.45               |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of the storm drain system improved                               | (a)             | -               | -                 | -                    | 0.22%            |
| # of miles of storm drain constructed and/or replaced              | -               | -               | 0.5               | -                    | 0.5              |
| # of miles of storm drain needed to be constructed and/or replaced | (a)             | 27              | 26.5              | 98.1%                | 26               |

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

**Results Narrative:**

The storm water Drainage Program is responsible for operation and maintenance of the City's expansive collection and conveyance system. In the City, there are 180 miles of city-owned conveyance pipes, 23 pump stations, 3,872 catch basins and 7 miles of open channels. The storm drain system requires both regulatory and preventive maintenance throughout the year. Heaviest impacts to the system are during the rainy season between October 1<sup>st</sup> and April 15<sup>th</sup>. Proactive management of this Program ensures protection of properties and life of residents and business owners while ensuring clean and safe waters for recreation for all to enjoy. The number of storm drains and equipment needing to be replaced or upgraded remains virtually unchanged despite the investment of \$2.55 million in the FY 08 CIP. One significant project (Termino Drain Project) scheduled to begin construction in FY 09 will have many positive effects on the drainage in the area and the environment. With limited funding for FY 09, the City will be deferring replacement and repair of equipment at the pump stations and upgrades to existing infrastructure; however, utilizing grant funding the Department will add trash, sediment, debris, green waste and bacteria capture devices at several outflows citywide. To create a more sustainable and equitable funding source for this citywide responsibility, a Storm Drain Management Fund and fee to support maintenance and water quality programs will be explored in FY 09. Approximately \$362,000 in costs has been shifted to other funding sources, to alleviate the unnecessary burden of these costs from the General Fund. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

## 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 09 Funding Source:** Refuse & Recycling Fund 100%

| Refuse Collection | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|-------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures      | 25,500,298   | 30,335,334     | 25,919,414      | 85%               | 32,523,699      |
| Revenues          | 30,678,232   | 29,109,540     | 31,560,496      | 108%              | 30,730,688      |
| FTEs              | 123.98       | 124.48         | 124.48          | 100%              | 124.48          |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                                      | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|---|--------------|--------------|----------------|-------------------|---------------|
| % of customers rating solid waste services as of high quality | 84%          | 85%          | 85%            | -                 | 86%           |
| # of tons of refuse collected                                 | 205,564      | 210,000      | 201,333        | 96%               | 201,000       |
| # of customers served   | 122,691      | 118,200      | 122,691        | -                 | 122,691       |
| \$ cost per ton   | \$37         | \$38         | \$39           | 103%              | \$40          |

### Results Narrative:

A customer satisfaction survey, conducted in December 2007, indicated that 84 percent of refuse customers rated refuse collection as high quality. The increased funding in FY 09 will allow the Program to improve our service level of customers' ratings to 86 percent and improve our hotline call response time. The Environmental Services Bureau (ESB) will purchase an Electronic Vehicle Inspection Report System (ZONAR), which will be placed in all ESB vehicles (approximately 140). It is a pre and post-inspection system, which includes a GPS component. Electronic hand-held devices transmit data to a web-based data system. As this system requires the completion of both the pre and post-trip inspections, there will be enhanced safety for employees and the public and reduce the amount of paper generated. The Bureau also began refuse collection at the Marina in FY 08. This Program addresses the City Manager's Environment Key Outcome to enhance community participation in environmental stewardship.

# 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 (Traveling Recycling Education Center-TREC, training classes, composting and vermi-composting), Holiday Tree Collections, Electronic Waste Diversions, Tire Recycling/Diversions, Major Appliance Diversions, Construction/Demolition Debris Diversion Management, Recycling Market Development Zone Services (technical assistance and loan procurement services to recycling businesses), Special Event Recycling Diversions and Services, Technical Assistance to Waste Generators (consultations, equipment), Anti-Scavenging Activities (Police Department enforcement patrols, citations, signage, complaint responses)

**FY 09 Funding Source:** Refuse & Recycling Fund 100%

| Waste Diversion and Recycling | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|-------------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures                  | 9,199,016    | 6,938,160      | 7,274,006       | 105%              | 6,658,067       |
| Revenues                      | 8,078,590    | 6,417,708      | 8,385,341       | 131%              | 8,628,355       |
| FTEs                          | 10.38        | 10.38          | 10.38           | 100%              | 10.38           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                 | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| Waste diversion and recycling rate       | (a)          | (a)          | (a)            | (a)               | (a)           |
| # of tons of recyclables collected       | 30,797       | 32,100       | 29,940         | 93%               | 31,500        |
| # of recycling customers                 | 118,081      | 118,200      | 117,860        | 100%              | 118,200       |
| \$ cost per ton of recyclables collected | \$76.54      | (a)          | (a)            | (a)               | (a)           |

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

## Results Narrative:

This Program diverts waste from being disposed of in landfills. The adopted expenditure budget for FY 09 reflects a small increase in recycling costs, which is offset by a decrease in Departmental overhead charges. The additional funding will enable us to increase the amount of recycling tonnage collected, keep us 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 30,000 tons of recyclables. The budget also includes additional support of \$90,000 for the City's sustainability efforts.

In 2006, the City reported a 69 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 over 40 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 \$50,000 was awarded to fund tire clean-up events including two Tire Amnesty Days in FY 08. In addition, ESB received a beverage container grant for \$130,000 from the California Department of Conservation (DOC) and recycled 7,600 gallons of motor oil and 1,000 filters through funding from a Motor Oil Grant. This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways.

# 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 (through Community Development, 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 09 Funding Source:** Refuse & Recycling Fund 100%

| Community Support and Litter Abatement | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures                           | 1,851,232    | 2,658,441      | 2,228,602       | 84%               | 9,762,262       |
| Revenues                               | 594          | -              | 1,250           | -                 | -               |
| FTEs                                   | 9.00         | 9.50           | 9.50            | 100%              | 9.50            |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign. | 56%          | 58%          | 58%            | (a)               | 58%           |
| # of community contacts  | 8,442        | 4,700        | 38,542         | 820%              | 20,000        |
| # of clean-ups coordinated   | 38           | (a)          | 38             | (a)               | 41            |
| \$ 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 08 will be conducted in December. The number of community contacts for Year End FY 08 is high because 12,000 attended the Martin Luther King Day Park Festival.

## Results Narrative:

The Program's FY 09 Adopted budget includes a one-time cost of \$227,000 for the purchase of a refuse truck for the Alley Clean Up Program and \$594,000 in support of the City's Neighborhood Clean-Up Assistance and Neighborhood Beautification Programs. This service enhancement will give a boost to the Alley Clean-Up program implemented in FY 07. During FY 08, the Alley Clean Up Program collected more than 880 tons of debris and community service workers logged in more than 26,000 hours.

The Litter Abatement Program, implemented in FY 05, has expanded with a focus on public education targeting students, public outreach and enforcement. Moreover, Environmental Services Bureau has coordinated 41 neighborhood litter cleanup events and has partnered with 275 businesses that joined the Litter Abatement Program. This Program helps 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.

This Program addresses the City Manager's Environment Key Outcome to enhance community participation in environmental stewardship.

# 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 09 Funding Source:** General Fund 100%

| Street Sweeping | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|-----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures    | 3,168,733       | 3,341,604         | 2,219,488          | 66%                  | 2,904,928          |
| Revenues        | 218,078         | 179,943           | 187,435            | 104%                 | 179,943            |
| FTEs            | 22.00           | 22.00             | 22.00              | 100%                 | 22.00              |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of survey respondents indicating satisfaction with Street Sweeping | 72%             | 71%             | 72%               | -                    | 74%              |
| Tons of debris diverted  | 12,951          | 13,600          | 10,617            | 78%                  | 11,000           |
| # of curb miles swept  | 170,288         | 170,000         | 163,298           | 96%                  | 164,000          |
| \$ cost per curb mile swept  | \$28.05         | (a)             | \$23.44           | -                    | \$27.36          |

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

## Results Narrative:

For FY 09, the Street Sweeping Program's Adopted budget is a continuation of its current funding level, incorporating a \$1 million reduction to the Program based on the results from a recently commissioned nexus study. The result of this study has indicated a direct nexus exists between the need for street sweeping services and the City's residential refuse collection efforts, resulting in a \$1 million annual transfer of costs to the Refuse Fund.

The City will continue to provide quality sweeps and obtain an overall customer satisfaction rate of 74 percent while diverting 11,000 tons of debris from City streets. The Program will continue to keep streets clean of debris and addresses the City Manager's Environment Key Outcome to improve air quality and enhance cleanliness of beaches and waterways.

# 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 09 Funding Source:** General Fund 95% and Tidelands Operation Fund 5%

| Parking Control | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|-----------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures    | 1,866,985    | 2,196,270      | 2,022,844       | 92%               | 4,018,703       |
| Revenues        | 8,612,989    | 8,394,347      | 8,472,247       | 101%              | 15,226,142      |
| FTEs            | 27.90        | 27.90          | 27.90           | 100%              | 49.90           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                                     | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of routes swept that have parking control checker coverage | 95%          | 100%         | 96%            | 96%               | 100%          |
| # of street sweeping citations issued                        | 251,097      | 245,000      | 221,849        | 91%               | 225,000       |
| \$ 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 Program's FY 09 Adopted budget includes the consolidation of the Police Department's Parking Enforcement and Street Sweeping Parking Control Programs. In FY 09, no projected citation increase is expected. City staff issues street sweeping parking citations to encourage people to move their vehicles from streets to allow for thorough sweeping of the streets to better protect the City's beaches and waterways. The City is expected to issue 225,000 citations for street sweeping parking violations in FY 09, an increase from estimated FY 08 performance.

The consolidation of Parking Control services within a single department is expected to generate improved enforcement in underserved areas of the City, as well as provide an increased presence citywide as fewer vacancies will result. Program staff will closely review the City Auditor's proposed Wheel Clamping (booting) proposal for any opportunity to further make City streets safe and legal parking available. This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways and improve the flow of traffic through City streets.

# Fleet Acquisition Program

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

**Line of Business:** Fleet

**Program Purpose Statement:** To purchase and retire vehicles and equipment, and provide outfitting services to all City departments, so they have an appropriate and compliant process, equipment and vehicles to meet their operating requirements.

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

**FY 09 Funding Source:** Fleet Services Fund 100%

| Fleet Acquisitions | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|--------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures       | 14,748,478      | 13,546,914        | 12,603,600         | 93%                  | 13,154,870         |
| Revenues           | 11,721,041      | 12,273,435        | 11,577,046         | 94%                  | 13,862,199         |
| FTEs               | 7.25            | 7.25              | 7.25               | 100%                 | 8.50               |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of vehicles placed in service based on yearly target           | 100%            | 100%            | 101%              | 101%                 | 100%             |
| Percentage of alternative fuel vehicles in the fleet             | 17%             | 19%             | 19%               | 100%                 | 21%              |
| Number of alternative fuel vehicles placed in service            | 31              | 50              | 47                | 94%                  | 50               |
| Initial purchase cost per vehicle placed in service (light duty) | \$22,788        | \$23,500        | \$22,115          | 94%                  | \$23,500         |

**Results Narrative:**

The FY 09 Adopted budget includes an increase for lease obligations in principal and interest payments that includes 20 new LNG street sweepers and \$900,000 of Proposition H funds to purchase new equipment for the Fire Department. The positive effect of these vehicles and other FY 09 fleet vehicle replacements will increase the fleet inventory using alternative fuel from 19 percent to 21 percent. Revenue from the Fleet MOU will fund lease payments on new Sweepers. For FY 09, additional fleet reductions will be evaluated where City services have been reduced.

In FY 08, the Acquisitions Program implemented a multi-year vehicle replacement contract to streamline the process of acquiring vehicles. This contract enabled the City to acquire light duty and alternative fuel vehicles at a lower fixed cost (average \$515 per vehicle) that will carry over into FY 09. It also expedites the delivery date for newly purchased vehicles and was a major accomplishment for the Program. The FY 08 adjusted budget included \$1.45 million of carryover encumbrances for vehicles that were ordered in FY 07 but delivered in FY 08. State-mandated regulations for heavy on-road and off-road equipment and continuous replacement of the City's fleet inventory with alternative fuel vehicles helps to improve the air quality and promotes the City Council priority to protect the environment. This Program also addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability.

## 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 compliant vehicles and equipment needed to meet their operational needs.

**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, Tire Installations

**FY 09 Funding Source:** Fleet Services Fund 100%

| Fleet Maintenance | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|-------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures      | 5,544,797       | 6,791,832         | 5,552,839          | 82%                  | 7,857,461          |
| Revenues          | 6,377,132       | 6,442,443         | 6,750,508          | 105%                 | 7,825,531          |
| FTEs              | 61.75           | 63.75             | 63.75              | 100%                 | 64.10              |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of preventive maintenance services completed within 30 days of scheduled date            | (a)             | 70%             | 82%               | 117%                 | 85%              |
| # of scheduled preventive maintenance services completed                                   | 5,741           | 6,240           | 7,115             | 114%                 | 7,000            |
| # of preventive maintenance services anticipated to be required                            | (a)             | 8,915           | 8,677             | 97%                  | 8,235            |
| \$ expended per preventive maintenance service completed (Heavy Duty/Equipment/Light Duty) | (a)             | \$556           | \$284             | 51%                  | \$350            |

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

### Results Narrative:

In FY 09, the Program's Adopted budget includes an increase in expected expenditures due to the transfer of the Tire Shop from the Fleet Operations Program to the Fleet Maintenance Program and for the scheduled repairs of the aging refuse vehicles. In FY 08, the Preventive Maintenance Program achieved 14 percent over the expected percentage of completed services with the hiring of several mechanics and garage service attendants. Fleet supervisors implemented a new software system that effectively tracks the number of scheduled maintenance services with assignments to individual mechanics. In FY 08, the Fleet Services Bureau was certified by Automotive Service Excellence as a Blue Shield Repair Station because 77.5 percent of our technicians were certified in one or more specialized repair work areas of expertise. This Program addresses the City Manager's Key Outcome to enhance focus on preventive maintenance.

## Fleet Operations Support Program

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

**Line of Business:** Fleet

**Program Purpose Statement:** To provide an environmentally compliant fuel system, parts and supplies purchasing and distribution, and billing, services to City departments, so they can use Fleet vehicles and equipment to achieve their Department operational needs.

**Key Services Provided:** Fleet Rates Determination, Equipment and Facilities Parts and Supplies Distributions, Hazardous/Material Disposal, Fuel (Unleaded, Diesel LNG), Body Shop Repairs (Outside Vendors), Compliant Fuel Sites (Underground Storage Tank Remediations, Permits, Inspections, and Upgrades), Monthly Department Billing

**FY 09 Funding Source:** Fleet Services Fund 100%

| Fleet Operations Support | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures             | 13,508,394   | 10,894,422     | 13,059,086      | 120%              | 12,508,983      |
| Revenues                 | 9,039,947    | 11,084,599     | 9,646,215       | 87%               | 11,732,375      |
| FTEs                     | 24.00        | 22.00          | 22.00           | 100%              | 20.40           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                         | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of fuel sites that are available               | 88%          | 100%         | 64%            | 64%               | 75%           |
| # of gallons of fuel dispensed                   | 2,010,412    | 1,842,100    | 2,168,318      | 118%              | 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       | \$3.49       | \$3.45         | 99%               | \$3.82        |
| Diesel   | \$2.61       | \$3.04       | \$3.61         | 119%              | \$4.54        |
| LNG  | \$1.30       | \$2.14       | \$1.94         | 91%               | \$3.17        |

### Results Narrative:

In FY 09, the Program's Adopted expenditure budget increased due to uncontrollable cost increases in vehicle fuels and replacement parts for refuse trucks and marine vessels. Facilities Operations was also transferred from the Fleet Maintenance Program to the Fleet Operations Program as the Bureau restructures organizationally. In an effort to control Fleet costs and increase efficiency in Fleet services citywide, staff will explore opportunities to contract-out appropriate elements of Fleet services during FY 09.

In FY 09, the overall available fuel sites will decrease from 24 to 16. Fourteen sites will be fully compliant and 75 percent of the sites will be available for use during the coming year. In FY 08, the average cost for diesel fuel increased by 32 percent. The average number of gallons dispensed is expected to remain at FY 08 levels. Since the adoption of the budget, consumers have seen the price per barrel of oil decrease significantly. As of February 2009, client departments will see an estimated decrease in fuel charges equating to an average of \$2.86 for Unleaded, \$3.18 for Diesel and \$2.38 for LNG.

In FY 08, the expansion of the LNG fueling station was completed. This project provides a 16,000-gallon reserve of LNG fuel. In FY 09, the LNG fueling station will be open to the public during the normal operating days and hours as a provision of the funding assistance provided by the South Coast Air Quality Management District. This Program addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability.

# 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 restore normal traffic and other operations of the City.

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

**FY 09 Funding Source:** Towing Fund 100%

| Towing Operations | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|-------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures      | 7,435,433    | 7,960,739      | 8,142,942       | 102%              | 8,095,116       |
| Revenues          | 4,676,953    | 4,681,055      | 2,832,228       | 61%               | 2,143,856       |
| FTEs              | 28.40        | 28.90          | 28.90           | 100%              | 29.40           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                              | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|---|--------------|--------------|----------------|-------------------|---------------|
| % of tow request calls responded to within 30 minutes | (a)          | 91%          | 91%            | 100%              | 93%           |
| # of towing response requests completed               | 24,585       | 24,588       | 23,319         | 95%               | 23,000        |
| # of tow requests anticipated                         | 26,570       | 26,000       | 26,000         | 100%              | 26,000        |
| \$ expended per tow request completed                 | (a)          | \$95         | \$87           | 92%               | \$110         |

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

## Results Narrative:

In FY 09, the Program's Adopted budget is a continuation of its current funding level. The decrease in revenue is due to the transfer of storage fees to the Yard Inventory Management and Vehicle Releases Program with the restructuring of the organization. In FY 08, the Towing Operations Program continued to experience a decrease in the number of tows that is expected to carry over in FY 09. However, should the Wheel Clamping Program become operational, or should the Police Department continue to use the Automatic License Plate Reader's to identify vehicles with multiple unpaid violations, the number of total tows should increase. In FY 09, the performance of towing requests responding within 30 minutes from being dispatched are expected to improve due to the hiring of towing operators in vacant budgeted positions. This Program addresses the City Manager's Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

# 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 dispose of unrecovered 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 09 Funding Source:** Towing Fund 100%

| Impounded Vehicle Sales | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|-------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures            | 787,876      | 1,114,045      | 751,542         | 67%               | 1,055,409       |
| Revenues                | 3,551,827    | 4,230,000      | 909,434         | 21%               | 3,415,500       |
| FTEs                    | 8.00         | 7.50           | 7.50            | 100%              | 7.00            |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures  | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|---|--------------|--------------|----------------|-------------------|---------------|
| % of towing and storage expenses recovered from vehicle/property sales and fees | (a)          | 60%          | 56%            | 93%               | 65%           |
| # of vehicles auctioned   | 7,458        | 6,500        | 5,497          | 85%               | 6,100         |
| # of vehicles anticipated to be auctioned                                       | 8,550        | 6,828        | 5,829          | 85%               | 6,100         |
| \$ expended per vehicle auctioned or recycled                                   | \$97         | \$106        | \$131          | 124%              | \$120         |

**Results Narrative:**

In FY 09, the Program's Adopted budget is a continuation of its current funding level. The decrease in revenue is due to the transfer of storage fees to the Yard Inventory Management and Vehicle Releases Program with the restructuring of the organization. In FY 08, the City's auction sale was moved from Tuesday to Saturday as a pilot program in order to make the event more accessible to the public. This resulted in an average sale price increase of \$147 per vehicle. In FY 09, the percentage of towing and storage expenses recovered from vehicle sales and fees are expected to increase from previous years. This is due to the fact that the minimum sale price will offset the total amount of outstanding impound fees. This Program addresses the City Manager's Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

# 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:** Stored Vehicles (Standard Storages, 30 Day Storages, Police Storages “on hold” for evidence preservation), Vehicle Releases

**FY 09 Funding Source:** Towing Fund 100%

| Yard Inventory Management and Vehicle Releases | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures                                   | 506,692      | 457,036        | 623,646         | 136%              | 483,176         |
| Revenues                                       | -            | 400,000        | 5,123,633       | 1281%             | 3,925,805       |
| FTEs   | 6.00         | 6.00           | 6.00            | 100%              | 6.00            |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures          | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|-----------------------------------|--------------|--------------|----------------|-------------------|---------------|
| Damage Claim Rate                 | (a)          | 0.35%        | 0.28%          | 80%               | 0.30%         |
| # of vehicles released            | (a)          | 14,880       | 13,578         | 91%               | 13,000        |
| % of vehicles turned over weekly  | (a)          | 99.65%       | 100.69%        | 101%              | 99.85%        |
| \$ expenditure per vehicle stored | (a)          | \$20.00      | \$18.22        | 91%               | \$24.65       |

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

## Results Narrative:

In FY 09, the Program’s adopted budget is a continuation of its current funding level. The increase in revenues in FY 08 is due to the transfer of storage fees from the Towing Operations and Impounded Vehicle Releases Programs to the proper Program with the restructuring of the organization. In FY 08, additional security measures were installed to provide for a safe environment for its customers and employees as 24 hours -7 days a week operation. Vacant budgeted positions were filled to help manage the vehicle inventory by isolating higher value vehicles in an effort to minimize damages and improve the resale value. In FY 09, the number of vehicles towed and the number of vehicles released is expected to decrease, unless the Wheel Clamping Program and continued use of Police Department Automatic License Plate Readers generate increased tows in FY 09. This Program addresses the City Manager’s Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

# 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 09 Funding Source:** General Fund 100%

| Traffic Engineering | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|---------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures        | 953,560         | 983,187           | 959,365            | 98%                  | 1,173,014          |
| Revenues            | 9,377           | 7,000             | 9,631              | 138%                 | 7,000              |
| FTEs                | 12.90           | 12.90             | 12.90              | 100%                 | 12.50              |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures  | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| Percentage of traffic safety investigations conducted at the top 25 high traffic accident intersections | 36%             | (a)             | 50%               | (a)                  | 52%              |
| # of traffic safety investigations conducted at the top 25 high traffic accident intersections          | 9               | (a)             | 12                | (a)                  | 13               |

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

## Results Narrative:

For FY 08, accomplishments included the design and installation of ten new traffic signals, the retiming of traffic signals on three major corridors, and the re-striping of Carson Street and Spring Street to add a third travel lane to address traffic congestion issues. Neighborhood traffic management actions included the installation of new stop controls and crosswalks in school zones and the conversion of a number of crosswalks to international style ladder walk crossings.

The FY 09 Program is expected to conduct approximately 1,300 engineering assessments, design and implement 24 traffic flow and safety enhancement projects, and continue the downward trend in the accident rate by bringing forward new and innovative traffic control solutions. Key projects for the Program in FY 09 will be the implementation of an adaptive traffic signal system in the northeast portion of the City, various traffic signal safety enhancement projects, and the implementation of angled parking projects in the central city area.

This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to improve response times for street repairs.

# 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, Traffic Paintings and Pavement Markings Work Orders, New Traffic Sign Installations and Replacements, Parking Meter Maintained, Street and Traffic Plan Reviews, Other City Traffic Signals Maintained

**FY 09 Funding Sources:** General Fund 83%, Rainbow Harbor Area Fund 13% and Tidelands Operations Fund 4%

| Traffic Operations | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures       | 3,652,290    | 3,936,105      | 3,837,781       | 98%               | 3,979,116       |
| Revenues           | 2,029,260    | 2,023,872      | 1,980,696       | 98%               | 2,074,092       |
| FTEs               | 36.30        | 36.30          | 36.30           | 100%              | 36.70           |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| Percentage of signs at intersections that meet a "good" or "better" condition rating * | 95%          | 100%         | 100%           | 100%              | 100%          |
| # of sign installations completed - street name signs                                  | 2,197        | 1,020        | 2,595          | 254%              | 2,000         |
| # of sign installations completed - traffic signs                                      | 7,087        | 3,000        | 12,533         | 418%              | 8,000         |
| \$ expenditure per traffic signal maintained **  | \$1,928      | \$2,419      | \$1,898        | 78%               | \$2,839       |
| # of traffic signals maintained  | 620          | 625          | 630            | 101%              | 635           |

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

\*Only stop signs have been rated.

\*\*Each signal is maintained several times throughout the year.

## Results Narrative:

With the identified FY 09 adopted funding, the Program can maintain current service levels. The increase in budgeted FTEs reflect organizational changes based on the elimination of the Business Operation and Traffic and Transportation Bureaus. The percentage of stop signs with condition ratings of "good" or "better" will stay at 100 percent. Traffic Operations will continue to install 2,000 street name signs and 8,000 traffic signs. The expenditure per traffic signal and number of traffic signals maintained will increase only slightly. Achieving these targets will promote the City Council priority of improving the transportation system and the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

# 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 09 Funding Sources:** Transportation Fund 91% and Capital Projects Fund 9%

| Planning and Programming | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|--------------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures             | 11,521,627   | 10,033,380     | 12,761,334      | 127%              | 10,770,062      |
| Revenues                 | 1,960,117    | 1,548,500      | 2,236,392       | 144%              | 1,548,500       |
| FTEs                     | 4.00         | 4.00           | 4.00            | 100%              | 5.00            |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|--|--------------|--------------|----------------|-------------------|---------------|
| \$ 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%              | \$20,000,000  |
| \$ received from applications for outside funding as a percent of \$ value of applications submitted | 74%          | 207%         | 64%            | 31%               | 0%*           |

\*Requests for grant funding cannot be budgeted prior to award, therefore the value of FY 09 Adopted grant funding received from outside sources is budgeted at zero.

## Results Narrative:

The Transportation Planning and Programming Program expects to meet targets for key performance measures with its FY 09 adopted budget. Applications submitted for funding in FY 09 will total over \$20 million, which included submissions at the federal, State and county levels. The actual amount of transportation dollars received from applications for FY 08 is understated, because funding decisions for seven applications submitted will not be awarded until FY 09.

The Adopted FY 09 budget includes additional PLACE grant funding from the Los Angeles County Public Health Department that will support one full-time Mobility Coordinator for three years from FY 09 through FY 11. This position, along with other grants and initiatives currently in place, will focus the efforts of the Planning and Programming Division on improving the biking and walking environment in Long Beach through policy changes, programs and infrastructure projects to make Long Beach the most bicycle friendly city in the country.

Proposed dollar value of applications submitted is high, estimated at \$20 million in anticipation of Metro's 2009 Call for Projects that is held bi-annually. The reauthorization of the federal transportation bill may also occur in FY 09, in which case, the estimated dollar value of applications submitted would increase as well.

This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to develop long-term and sustainable financing mechanisms for the City's infrastructure.

## Airport 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, Executive Leadership

**FY 09 Funding Sources:** Airport Fund 100%

| Airport Administration | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures           | 8,363,222       | 9,800,664         | 8,975,360          | 92%                  |                    |
| Revenues               | 27,421,042      | 27,268,854        | 30,509,752         | 112%                 |                    |
| FTEs                   | 19.00           | 19.00             | 19.00              | 100%                 |                    |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| June Expenditure ETC as % of Year End Actual   | (a)             | (a)             | (a)               | (a)                  |                  |
| June Revenue ETC as % of Year End Actual   | (a)             | (a)             | (a)               | (a)                  |                  |
| Department Vacancy Rate  | (a)             | (a)             | (a)               | (a)                  |                  |
| Overtime as % of Total Salaries  | (a)             | (a)             |                   | (a)                  |                  |
| # of Workers' Comp. Claims involving lost time   | (a)             | (a)             | (a)               | (a)                  |                  |
| # of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year | (a)             | (a)             | (a)               | (a)                  |                  |
| Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year                | (a)             | 1 day           | (a)               | (a)                  |                  |

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

## 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; Tenant Security Plans Validation; TSA and FAA Regulations Compliance Daily Patrols/Inspections, Responses, and Reports; Airfield Wildlife Prevention Controls and Responses

**FY 09 Funding Source:** Airport Fund 100%

| Airport Security and Safety | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|-----------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures                | 10,082,533      | 10,698,682        | 10,175,070         | 95%                  |                    |
| Revenues                    | 154,041         | 15,000            | 316,272            | 2108%                |                    |
| FTEs                        | 45.00           | 45.00             | 45.00              | 100%                 |                    |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures                              | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of TSA SIDA breach responses within 3 minutes       | 100%            | 100%            | 100%              | 100%                 |                  |
| # of law enforcement calls responded to               | 22,000          | 22,000          | 25,719            | 116.9%               |                  |
| \$ security & safety expenditure per passenger served | \$3.50          | \$3.57          | \$3.54            | 99.2%                |                  |

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

# Operations and Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide resource services to ensure compliance with federal and state regulations so that airport users can operate aircraft safely within the Airport.

**Key Services Provided:** Pavement Surfaces Inspections, Repairs, Rehabilitations; Marking Inspections, Paintings, Upgrades; Runway and Taxiway Lighting and Signage (Inspections, Repairs, Replacements and Upgrades); Monitoring of Airfield Infrastructure and Grounds; Facility and Building Mechanical System Repairs; Parking Lots (Inspections, Markings, Lighting, Repairs and Upgrades); Facility Plans and Needs Assessments; Construction Coordination and Safety reviews; Coordination and Monitoring of Special Events

**FY 09 Funding Source:** Airport Fund 100%

| Operations and Maintenance | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|----------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures               | 3,948,752       | 4,955,355         | 4,677,357          | 94%                  |                    |
| Revenues                   | 7,636           | 500               | 23,308             | 4662%                |                    |
| FTEs                       | 44.50           | 44.50             | 44.50              | 100%                 |                    |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of FAA runway safety action plan items completed                 | 100%            | 100%            | 100%              | 100%                 |                  |
| # of aircraft operations   | 399,622         | 400,000         | 354,727           | 89%                  |                  |
| # of airfield and facility maintenance request responses completed | 376             | 400             | 912               | 228%                 |                  |

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

# Airport Capital Improvement Plan 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 09 Funding Source:** Airport Fund 100%

| Airport Capital Improvement Plan | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|----------------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures                     | 32,811,675      | 23,602,835        | 27,642,398         | 117%                 |                    |
| Revenues                         | 16,378,365      | 23,692,598        | 19,704,248         | 83%                  |                    |
| FTEs                             | 3.95            | 7.30              | 7.30               | 100%                 |                    |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures  | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of Airport pavements that are rated in "good" or "better" condition by the annual Pavement Condition Index (PCI) assessment | (a)             | (a)             | (a)               | -                    |                  |
| # square feet of pavement improvements completed  | (a)             | (a)             | 1,007,000         | -                    |                  |

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

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

# 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 09 Funding Source:** Airport Fund 100%

| Noise Compatibility | Actual FY 07 | Adjusted FY 08 | Year End* FY 08 | Percent of Budget | Adopted** FY 09 |
|---------------------|--------------|----------------|-----------------|-------------------|-----------------|
| Expenditures        | 1,032,272    | 811,256        | 664,608         | 82%               |                 |
| Revenues            | 18,096       | 16,000         | 16,900          | 106%              |                 |
| FTEs                | 6.00         | 6.00           | 6.00            | 100%              |                 |

\* Unaudited.

\*\* Amounts exclude all-years carryover.

| Key Performance Measures  | Actual FY 07 | Target FY 08 | Year End FY 08 | Percent of Budget | Adopted FY 09 |
|---|--------------|--------------|----------------|-------------------|---------------|
| % of noise ordinance violations processed in accordance with the City Airport Noise Compatibility Ordinance | 100%         | 100%         | 100%           | 100%              |               |
| # of noise violations processed   | 332          | 382          | 341            | 89%               |               |
| Dollar noise compatibility expenditure per operation (i.e. aircraft movements-take-offs and landings)       | \$2.25       | \$2.30       | \$1.87         | 81%               |               |

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

# Neighborhood Protection Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide mitigation services to noise impacted residential dwellings so that the Airport meets State and federal compliance FAA guidelines.

**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 09 Funding Source:** Airport Fund 100%

| Neighborhood Protection | Actual<br>FY 07 | Adjusted<br>FY 08 | Year End*<br>FY 08 | Percent<br>of Budget | Adopted**<br>FY 09 |
|-------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures            | 629,066         | 612,987           | 573,104            | 82%                  |                    |
| Revenues                | -               | -                 | -                  | -                    |                    |
| FTEs                    | 4.00            | 4.00              | 4.00               | 100%                 |                    |

\* Unaudited.

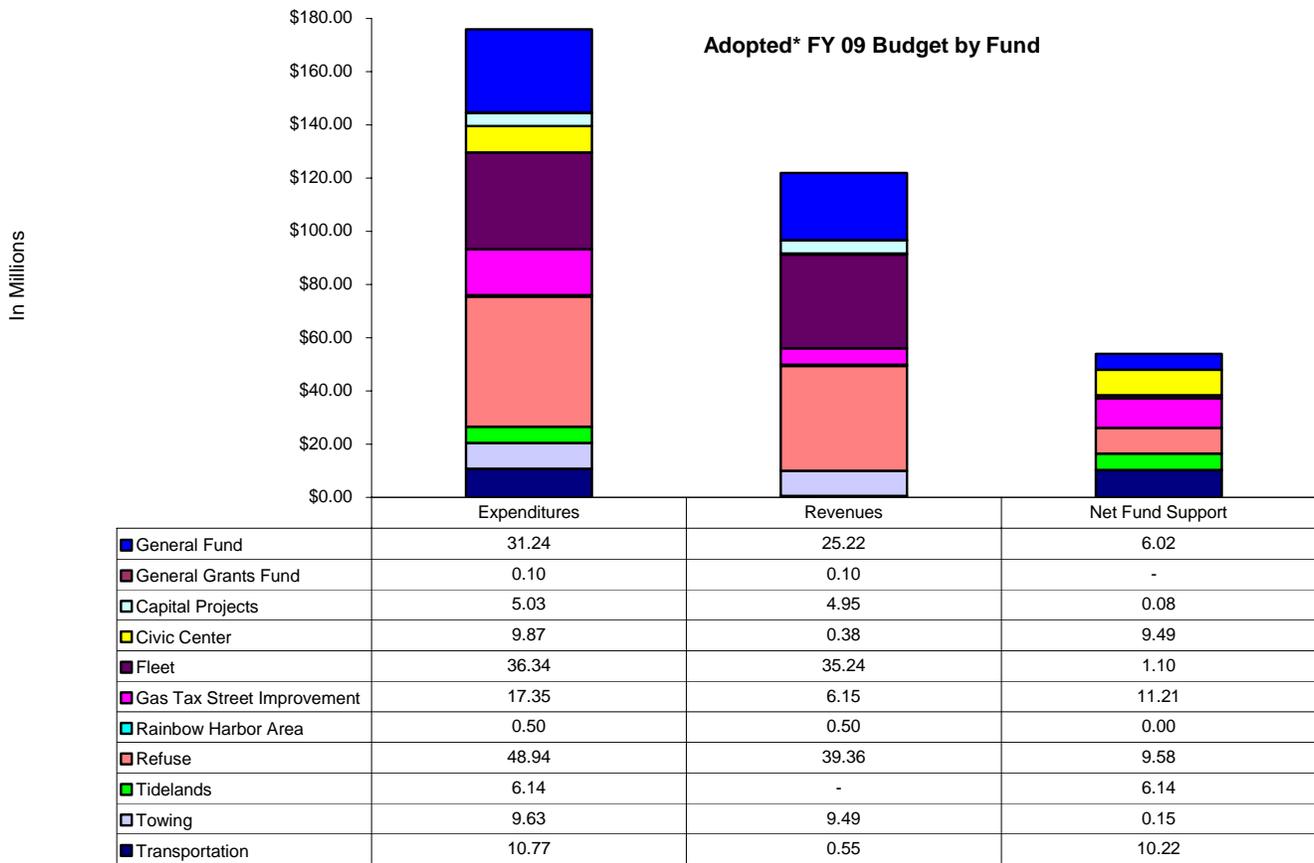
\*\* Amounts exclude all-years carryover.

| Key Performance Measures                   | Actual<br>FY 07 | Target<br>FY 08 | Year End<br>FY 08 | Percent<br>of Budget | Adopted<br>FY 09 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| Percentage of affected dwellings mitigated | (a)             | (a)             | (a)               | -                    |                  |
| Number of dwellings mitigated              | (a)             | (a)             | (a)               | -                    |                  |

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

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

## Summary by Character of Expense



|  | Actual<br>FY 07    | Adopted*<br>FY 08  | Adjusted<br>FY 08  | Year End**<br>FY 08 | Adopted*<br>FY 09  |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|
| <b>Expenditures:</b>                     |                    |                    |                    |                     |                    |
| Salaries, Wages and Benefits             | 52,169,111         | 60,989,951         | 60,539,951         | 53,833,272          | 53,235,400         |
| Materials, Supplies and Services         | 116,943,578        | 60,826,820         | 93,840,884         | 112,517,789         | 66,649,376         |
| Internal Support                         | 37,345,852         | 37,647,139         | 39,390,269         | 38,111,048          | 25,478,039         |
| Capital Purchases                        | 21,855,376         | 8,832,244          | 10,284,446         | 9,088,586           | 9,968,743          |
| Debt Service                             | 9,266,587          | 8,718,542          | 9,248,499          | 9,279,559           | 7,928,835          |
| Transfers to Other Funds                 | 4,164,274          | (1,599,402)        | 10,835,418         | 10,643,064          | 12,669,923         |
| Prior Year Encumbrance                   | -                  | -                  | -                  | -                   | -                  |
| <b>Total Expenditures</b>                | <b>241,744,779</b> | <b>175,415,294</b> | <b>224,139,467</b> | <b>233,473,318</b>  | <b>175,930,316</b> |
| <b>Revenues:</b>                         |                    |                    |                    |                     |                    |
| Property Taxes                           | -                  | -                  | -                  | -                   | -                  |
| Other Taxes                              | -                  | -                  | -                  | 39                  | -                  |
| Licenses and Permits                     | 3,467,449          | 1,877,995          | 2,877,995          | 3,499,341           | 3,572,995          |
| Fines and Forfeitures                    | 8,645,634          | 8,394,347          | 8,394,347          | 8,503,919           | 15,226,142         |
| Use of Money & Property                  | 38,677,774         | 30,093,675         | 33,349,766         | 41,609,477          | 4,912,821          |
| Revenue from Other Agencies              | 32,054,625         | 4,085,968          | 30,548,917         | 21,456,405          | 9,100,963          |
| Charges for Services                     | 42,680,788         | 43,941,750         | 43,941,750         | 45,840,463          | 47,870,258         |
| Other Revenues                           | 3,348,111          | 2,724,487          | 2,724,487          | 3,683,296           | 1,061,523          |
| Interfund Services - Charges             | 26,998,928         | 29,571,557         | 29,571,557         | 27,006,796          | 33,392,552         |
| Intrafund Services - GP Charges          | 3,176,339          | 3,660,398          | 3,660,398          | 4,109,127           | 3,816,558          |
| Harbor P/R Revenue Transfers             | -                  | -                  | -                  | 1,422               | -                  |
| Other Financing Sources                  | (5,886,218)        | -                  | 10,000,000         | 7,069,305           | -                  |
| Operating Transfers                      | 9,649,116          | 7,750,000          | 10,320,372         | 11,473,743          | 2,967,703          |
| <b>Total Revenues</b>                    | <b>162,812,546</b> | <b>132,100,177</b> | <b>175,389,588</b> | <b>174,253,333</b>  | <b>121,921,515</b> |
| <b>Personnel (Full-time Equivalents)</b> | <b>736.12</b>      | <b>736.56</b>      | <b>736.56</b>      | <b>736.56</b>       | <b>624.17</b>      |

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

\*\*Unaudited

## Personal Services

| Classification                          | FY 07<br>Adopt<br>FTE | FY 08<br>Adopt<br>FTE | FY 09<br>Adopt<br>FTE | FY 08<br>Adopted<br>Budget | FY 09<br>Adopted<br>Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director of Public Works                | 1.00                  | 1.00                  | 1.00                  | 190,217                    | 170,070                    |
| Accountant III                          | 1.00                  | 1.00                  | -                     | 56,235                     | -                          |
| Accounting Clerk I                      | 1.00                  | 1.00                  | -                     | 36,470                     | -                          |
| Accounting Clerk III                    | 2.00                  | 2.00                  | 1.00                  | 81,642                     | 43,488                     |
| Accounting Technician                   | 1.00                  | 1.00                  | 1.00                  | 47,096                     | 49,976                     |
| Administrative Aide I                   | 1.00                  | 1.00                  | 1.00                  | 37,462                     | 39,762                     |
| Administrative Aide II                  | 4.00                  | 4.00                  | 3.00                  | 191,497                    | 159,922                    |
| Administrative Analyst I                | 1.00                  | 1.00                  | 1.00                  | 65,360                     | 56,709                     |
| Administrative Analyst II               | 5.00                  | 5.00                  | 2.00                  | 308,346                    | 149,643                    |
| Administrative Analyst III              | 13.00                 | 13.00                 | 12.00                 | 946,289                    | 896,478                    |
| Administrative Officer-Airport          | 1.00                  | 1.00                  | -                     | 93,139                     | -                          |
| Administrative Officer-Public Works     | 2.00                  | 2.00                  | 3.00                  | 178,770                    | 292,118                    |
| Airport Operations Assistant I          | 1.00                  | 1.00                  | -                     | 31,468                     | -                          |
| Airport Operations Assistant I-NC       | 1.00                  | 6.00                  | -                     | 253,954                    | -                          |
| Airport Operations Assistant II         | 6.00                  | 6.00                  | -                     | 311,907                    | -                          |
| Airport Operations Specialist II        | 6.00                  | 1.00                  | -                     | 29,500                     | -                          |
| Airport Public Affairs Officer          | 1.00                  | 1.00                  | -                     | 93,628                     | -                          |
| Assistant Administrative Analyst I      | 2.00                  | 2.00                  | 1.00                  | 83,189                     | 44,145                     |
| Assistant Administrative Analyst II     | 1.00                  | 2.00                  | 2.00                  | 96,654                     | 106,932                    |
| Assistant Traffic Signal Technician I   | 3.00                  | 3.00                  | 3.00                  | 116,759                    | 140,380                    |
| Assistant Traffic Signal Technician II  | 1.00                  | 1.00                  | 1.00                  | 37,462                     | 39,753                     |
| Building Maintenance Engineer           | 7.00                  | 7.00                  | 6.00                  | 426,567                    | 370,155                    |
| Building Services Supervisor            | 1.00                  | -                     | 1.00                  | -                          | 48,786                     |
| Capital Projects Coordinator I          | 6.00                  | 6.00                  | 6.00                  | 468,576                    | 466,832                    |
| Capital Projects Coordinator II         | 2.00                  | 2.00                  | 1.00                  | 164,308                    | 87,178                     |
| Carpenter                               | 8.00                  | 6.00                  | 6.00                  | 312,764                    | 311,864                    |
| Carpenter Supervisor                    | 1.00                  | 1.00                  | 1.00                  | 45,984                     | 48,796                     |
| Cement Finisher I                       | 1.00                  | 1.00                  | 1.00                  | 45,975                     | 48,786                     |
| Chief Construction Inspector            | 1.00                  | 1.00                  | 1.00                  | 98,358                     | 101,007                    |
| City Engineer                           | 1.00                  | 1.00                  | 0.90                  | 151,232                    | 136,109                    |
| Civil Engineer                          | 9.65                  | 6.00                  | 5.00                  | 461,760                    | 387,688                    |
| Civil Engineering Associate             | 5.00                  | 10.00                 | 8.00                  | 873,781                    | 686,098                    |
| Clerical Aide II-NC                     | 0.50                  | 0.50                  | 0.50                  | 12,151                     | 12,894                     |
| Clerk Typist II                         | 11.00                 | 10.00                 | 7.00                  | 346,748                    | 263,904                    |
| Clerk Typist III                        | 26.00                 | 26.00                 | 22.00                 | 968,921                    | 897,503                    |
| Clerk Typist IV                         | 2.00                  | 2.00                  | 2.00                  | 77,175                     | 78,303                     |
| Communication Information Specialist I  | 0.63                  | 0.63                  | 0.63                  | 19,335                     | 20,518                     |
| Communication Information Specialist II | 0.75                  | 0.75                  | 0.75                  | 25,402                     | 26,957                     |
| Construction Inspector I                | 3.00                  | 3.00                  | 3.00                  | 177,048                    | 181,825                    |
| Construction Inspector II               | 10.00                 | 10.00                 | 9.00                  | 657,127                    | 613,534                    |
| Construction Service Officer            | 1.00                  | 1.00                  | 0.90                  | 106,885                    | 100,004                    |
| Customer Service Representative I       | 5.00                  | -                     | -                     | -                          | -                          |
| Customer Service Representative II      | 3.00                  | 7.00                  | 7.00                  | 249,740                    | 261,043                    |
| Customer Service Representative III     | 2.00                  | 2.00                  | 2.00                  | 85,367                     | 90,586                     |
| Customer Service Rep Supervisor         | -                     | 1.00                  | 1.00                  | 54,633                     | 57,821                     |
| Division Engineer                       | 2.00                  | 2.00                  | 1.90                  | 229,152                    | 221,953                    |
| <b>Subtotal Page 1</b>                  | -----<br>164.53       | -----<br>162.88       | -----<br>126.58       | -----<br>9,346,033         | -----<br>7,709,521         |

## Personal Services

| Classification                               | FY 07<br>Adopt<br>FTE | FY 08<br>Adopt<br>FTE | FY 09<br>Adopt<br>FTE | FY 08<br>Adopted<br>Budget | FY 09<br>Adopted<br>Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| <b>Subtotal Page 1</b>                       | 164.53                | 162.88                | 126.58                | 9,346,033                  | 7,709,521                  |
| Electrician                                  | 7.00                  | 7.00                  | 5.00                  | 373,845                    | 269,715                    |
| Engineering Aide III                         | 3.00                  | 3.00                  | 3.00                  | 141,641                    | 142,805                    |
| Engineering Technician I                     | 2.00                  | 2.00                  | 2.00                  | 91,502                     | 91,502                     |
| Engineering Technician II                    | 9.00                  | 8.00                  | 8.00                  | 435,524                    | 460,691                    |
| Environmental Specialist Associate           | 1.00                  | 1.00                  | 1.00                  | 66,383                     | 66,383                     |
| Equipment Mechanic I                         | 21.00                 | 21.00                 | 21.00                 | 1,033,123                  | 1,076,499                  |
| Equipment Mechanic II                        | 25.00                 | 25.00                 | 25.00                 | 1,379,148                  | 1,444,155                  |
| Equipment Operator I                         | 2.00                  | 2.00                  | -                     | 64,517                     | -                          |
| Equipment Operator II                        | 12.00                 | 12.00                 | 8.00                  | 514,650                    | 370,266                    |
| Equipment Operator III                       | 9.00                  | 9.00                  | 8.00                  | 415,416                    | 399,810                    |
| Executive Assistant                          | 1.00                  | 1.00                  | 1.00                  | 54,457                     | 54,522                     |
| Facilities Management Officer                | 1.00                  | 1.00                  | 1.00                  | 93,768                     | 97,478                     |
| Fleet Services Supervisor                    | 11.00                 | 11.00                 | -                     | 598,172                    | -                          |
| Fleet Services Supervisor I                  | -                     | -                     | 7.00                  | -                          | 413,297                    |
| Fleet Services Supervisor II                 | -                     | -                     | 4.00                  | -                          | 270,683                    |
| Garage Service Attendant I                   | 21.00                 | 21.00                 | 21.00                 | 774,008                    | 785,208                    |
| Garage Service Attendant I - NC              | 3.90                  | 3.90                  | 3.90                  | 120,936                    | 128,345                    |
| Garage Service Attendant II                  | 11.00                 | 11.00                 | 6.00                  | 422,261                    | 248,054                    |
| Garage Service Attendant III                 | 3.00                  | 3.00                  | 3.00                  | 138,257                    | 143,156                    |
| Garage Service Attendant II - Towing         | -                     | -                     | 5.00                  | -                          | 218,352                    |
| General Maintenance Assistant                | 4.00                  | 4.00                  | 1.00                  | 165,928                    | 46,425                     |
| General Maintenance Supervisor I             | 1.00                  | 1.00                  | 1.00                  | 51,870                     | 54,977                     |
| General Maintenance Supervisor II            | 1.00                  | 1.00                  | -                     | 45,975                     | -                          |
| General Superintendent                       | 1.00                  | 1.00                  | 1.00                  | 104,772                    | 108,918                    |
| Geographic Information Systems Analyst II    | 1.00                  | 1.00                  | 1.00                  | 58,508                     | 71,221                     |
| Geographic Information Systems Technician II | 1.00                  | 1.00                  | 1.00                  | 54,838                     | 58,195                     |
| Helicopter Mechanic                          | 2.00                  | 2.00                  | 2.00                  | 113,872                    | 135,002                    |
| Locksmith                                    | 2.00                  | 2.00                  | 2.00                  | 104,255                    | 110,631                    |
| Maintenance Assistant I                      | 6.00                  | 6.00                  | 8.75                  | 173,768                    | 293,471                    |
| Maintenance Assistant I-NC                   | 1.00                  | 1.00                  | 0.66                  | 25,517                     | 17,876                     |
| Maintenance Assistant II                     | 25.00                 | 24.00                 | 15.00                 | 818,725                    | 555,102                    |
| Maintenance Assistant II-NC                  | 15.31                 | 11.40                 | 5.40                  | 320,177                    | 160,953                    |
| Maintenance Assistant III                    | 29.00                 | 32.00                 | 23.50                 | 1,189,895                  | 897,324                    |
| Manager-Administration & Planning            | 1.00                  | 1.00                  | -                     | 132,456                    | -                          |
| Manager-Airport                              | 1.00                  | 1.00                  | -                     | 110,100                    | -                          |
| Manager-Public Service                       | -                     | -                     | 1.00                  | -                          | 137,697                    |
| Manager-Environmental Services               | 1.00                  | 1.00                  | 1.00                  | 126,836                    | 131,855                    |
| Manager-Fleet Services                       | 1.00                  | 1.00                  | 1.00                  | 126,453                    | 126,453                    |
| Manager-Traffic & Transportation             | 1.00                  | 1.00                  | -                     | 135,277                    | -                          |
| Mechanical Equipment Stock Clerk I           | 2.00                  | 2.00                  | 2.00                  | 81,345                     | 86,322                     |
| Mechanical Equipment Stock Clerk II          | 4.00                  | 4.00                  | 4.00                  | 175,155                    | 186,112                    |
| Mechanical Supervisor II                     | 3.00                  | 4.00                  | 3.00                  | 253,490                    | 200,441                    |
| Motor Sweeper Operator                       | 18.00                 | 18.00                 | 18.00                 | 849,859                    | 911,819                    |
| Operations Officer-Airport                   | 1.00                  | 1.00                  | -                     | 83,209                     | -                          |
| Painter I                                    | 2.00                  | 2.00                  | 1.00                  | 85,754                     | 41,021                     |
| Painter II                                   | 3.00                  | 3.00                  | 3.00                  | 148,736                    | 157,834                    |
| <b>Subtotal Page 2</b>                       | -----<br>434.74       | -----<br>431.18       | -----<br>355.79       | -----<br>21,600,410        | -----<br>18,880,089        |

## Personal Services

| Classification                        | FY 07<br>Adopt<br>FTE | FY 08<br>Adopt<br>FTE | FY 09<br>Adopt<br>FTE | FY 08<br>Adopted<br>Budget | FY 09<br>Adopted<br>Budget |
|---------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| <b>Subtotal Page 2</b>                | 434.74                | 431.18                | 355.79                | 21,600,410                 | 18,880,089                 |
| Parking Control Checker I             | 18.00                 | 18.00                 | 18.00                 | 675,884                    | 732,384                    |
| Parking Control Checker I - NC        | 4.90                  | 4.90                  | 4.90                  | 151,058                    | 160,292                    |
| Parking Control Checker II            | 3.00                  | 3.00                  | 3.00                  | 128,050                    | 135,879                    |
| Parking Control Supervisor            | 1.00                  | 1.00                  | 1.00                  | 54,838                     | 58,195                     |
| Parking Meter Technician I            | 3.00                  | 3.00                  | 3.00                  | 129,266                    | 130,474                    |
| Parking Meter Technician II           | 1.00                  | 1.00                  | 1.00                  | 50,826                     | 53,933                     |
| Payroll/Personnel Assistant II        | 2.00                  | 2.00                  | 2.00                  | 81,345                     | 86,322                     |
| Payroll/Personnel Assistant III       | 1.00                  | 1.00                  | 1.00                  | 43,220                     | 48,600                     |
| Plumber                               | 5.00                  | 6.00                  | 5.00                  | 310,350                    | 279,025                    |
| Principal Construction Inspector      | 2.00                  | 2.00                  | 2.00                  | 167,737                    | 172,281                    |
| Project Management Officer            | 1.00                  | 2.00                  | 1.00                  | 213,436                    | 137,169                    |
| Recycling and Sustainability Officer  | 2.00                  | 2.00                  | 2.00                  | 160,066                    | 166,400                    |
| Recycling Specialist I                | 1.00                  | 1.00                  | 1.00                  | 46,693                     | 44,136                     |
| Recycling Specialist II               | 1.00                  | 1.00                  | 1.00                  | 56,235                     | 62,480                     |
| Refuse Field Investigator             | 3.00                  | 3.00                  | 3.00                  | 146,253                    | 148,384                    |
| Refuse Operator I                     | 16.14                 | 16.14                 | 16.14                 | 625,162                    | 676,666                    |
| Refuse Operator I - NC                | 13.84                 | 13.84                 | 13.84                 | 457,467                    | 485,427                    |
| Refuse Operator II                    | 6.00                  | 6.00                  | 6.00                  | 258,336                    | 276,715                    |
| Refuse Operator III                   | 72.00                 | 72.00                 | 72.00                 | 3,367,110                  | 3,550,297                  |
| Refuse Supervisor                     | 7.00                  | 7.00                  | 7.00                  | 400,665                    | 424,979                    |
| Secretary                             | 6.00                  | 6.00                  | 4.00                  | 247,697                    | 169,395                    |
| Special Services Officer I-NC         | 0.50                  | 0.50                  | 0.50                  | 15,414                     | 16,356                     |
| Special Services Officer II           | 9.00                  | 9.00                  | 25.00                 | 367,743                    | 1,107,130                  |
| Special Services Officer II-NC        | 9.00                  | 9.00                  | -                     | 339,118                    | -                          |
| Special Services Officer III          | 19.00                 | 19.00                 | -                     | 862,078                    | -                          |
| Special Services Officer IV           | 6.00                  | 6.00                  | 1.00                  | 332,839                    | 58,195                     |
| Special Services Officer V            | 1.00                  | 1.00                  | -                     | 54,215                     | -                          |
| Senior Accountant                     | 1.00                  | 1.00                  | -                     | 76,148                     | -                          |
| Senior Civil Engineer                 | 3.00                  | 5.00                  | 3.00                  | 516,333                    | 308,752                    |
| Senior Engineering Technician I       | 4.00                  | 4.00                  | 4.00                  | 291,637                    | 278,390                    |
| Senior Engineering Technician II      | 1.00                  | 1.00                  | 1.00                  | 77,771                     | 77,771                     |
| Senior Equipment Operator             | 2.00                  | 2.00                  | 2.00                  | 106,772                    | 119,350                    |
| Senior Survey Technician              | 2.00                  | 2.00                  | 2.00                  | 137,932                    | 130,498                    |
| Senior Traffic Engineer               | 2.00                  | 2.00                  | 2.00                  | 180,773                    | 194,828                    |
| Special Projects Officer-Public Works | 4.00                  | 4.00                  | 1.00                  | 398,620                    | 86,245                     |
| Stock and Receiving Clerk             | 2.00                  | 2.00                  | 2.00                  | 58,440                     | 68,756                     |
| Storekeeper II                        | 1.00                  | 1.00                  | 1.00                  | 47,019                     | 49,830                     |
| Stormwater Program Officer            | 1.00                  | 1.00                  | 1.00                  | 85,195                     | 88,566                     |
| Street Landscaping Supervisor I       | 3.00                  | 3.00                  | 2.00                  | 165,672                    | 117,433                    |
| Street Maintenance Supervisor         | 6.00                  | 6.00                  | 6.00                  | 319,015                    | 345,126                    |
| Street Maintenance Supervisor I       | 1.00                  | 1.00                  | 1.00                  | 59,014                     | 58,195                     |
| Superintendent-Airport Operations     | 5.00                  | 4.00                  | -                     | 310,006                    | -                          |
| Superintendent-Airport Security       | -                     | 1.00                  | -                     | 78,486                     | -                          |
| <b>Subtotal Page 3</b>                | -----<br>687.12       | -----<br>687.56       | -----<br>578.17       | -----<br>34,252,348        | -----<br>29,984,941        |

## Personal Services

| Classification                                | FY 07<br>Adopt<br>FTE* | FY 08<br>Adopt<br>FTE* | FY 09<br>Adopt<br>FTE | FY 08<br>Adopted<br>Budget* | FY 09<br>Adopted<br>Budget |
|---|------------------------|------------------------|-----------------------|-----------------------------|----------------------------|
| <b>Subtotal Page 3</b>                        | 687.12                 | 687.56                 | 578.17                | 34,252,348                  | 29,984,941                 |
| Superintendent-Fleet Acquisition              | 1.00                   | 1.00                   | 1.00                  | 75,464                      | 78,452                     |
| Superintendent-Fleet Maintenance              | 1.00                   | 1.00                   | 1.00                  | 84,495                      | 99,183                     |
| Superintendent-Fleet Operations               | 1.00                   | 1.00                   | 1.00                  | 90,390                      | 93,967                     |
| Superintendent-Refuse & Street Sweeping       | 1.00                   | 1.00                   | 1.00                  | 87,429                      | 87,429                     |
| Superintendent-Street Landscaping/Maintenance | 1.00                   | 1.00                   | 1.00                  | 104,859                     | 109,009                    |
| Superintendent-Towing                         | 1.00                   | 1.00                   | 1.00                  | 80,939                      | 83,555                     |
| Superintendent-Traffic Operations             | 1.00                   | 1.00                   | 1.00                  | 98,027                      | 101,907                    |
| Supervising Custodian                         | 1.00                   | 1.00                   | -                     | 38,650                      | -                          |
| Supervisor-Facility Maintenance               | 1.00                   | 1.00                   | 1.00                  | 60,598                      | 78,743                     |
| Supervisor-Stores and Property                | 1.00                   | 1.00                   | 1.00                  | 47,690                      | 53,212                     |
| Supervisor-Waste Operations                   | 1.00                   | 1.00                   | 1.00                  | 62,186                      | 56,698                     |
| Survey Technician                             | 1.00                   | 1.00                   | 1.00                  | 62,338                      | 64,045                     |
| Systems Analyst II                            | 1.00                   | 1.00                   | 1.00                  | 52,127                      | 55,315                     |
| Traffic Engineer                              | 1.00                   | 1.00                   | 1.00                  | 96,822                      | 96,822                     |
| Traffic Engineering Associate I               | 1.00                   | 1.00                   | 1.00                  | 54,288                      | 54,288                     |
| Traffic Engineering Associate II              | 3.00                   | 3.00                   | 3.00                  | 211,184                     | 220,623                    |
| Traffic Painter I                             | 5.00                   | 5.00                   | 3.00                  | 205,457                     | 135,879                    |
| Traffic Painter II                            | 1.00                   | 1.00                   | 1.00                  | 44,814                      | 47,556                     |
| Traffic Signal Coordinator                    | 1.00                   | 1.00                   | 1.00                  | 70,507                      | 82,873                     |
| Traffic Signal Technician I                   | 6.00                   | 6.00                   | 7.00                  | 322,205                     | 447,529                    |
| Traffic Signal Technician II                  | 1.00                   | 1.00                   | 1.00                  | 65,360                      | 76,772                     |
| Transportation Planner III                    | 1.00                   | 1.00                   | 1.00                  | 60,586                      | 64,290                     |
| Transportation Program Officer                | 1.00                   | 1.00                   | 1.00                  | 92,490                      | 95,226                     |
| Tree Trimmer I                                | 5.00                   | 5.00                   | 4.00                  | 215,191                     | 181,172                    |
| Tree Trimmer II                               | 7.00                   | 7.00                   | 7.00                  | 328,298                     | 341,503                    |
| Welder  | 3.00                   | 3.00                   | 3.00                  | 150,609                     | 159,820                    |
| <b>Subtotal Salaries</b>                      | -----<br>736.12        | -----<br>736.56        | -----<br>624.17       | -----<br>37,115,353         | -----<br>32,950,808        |
| <b>Overtime</b>                               | ---                    | ---                    | ---                   | 2,045,258                   | 1,882,514                  |
| <b>Fringe Benefits</b>                        | ---                    | ---                    | ---                   | 20,772,836                  | 18,113,983                 |
| <b>Administrative Overhead</b>                | ---                    | ---                    | ---                   | 1,175,279                   | 865,960                    |
| <b>Attrition/Salary Savings</b>               | ---                    | ---                    | ---                   | (118,775)                   | (577,865)                  |
| <b>Total</b>                                  | -----<br>736.12        | -----<br>736.56        | -----<br>624.17       | -----<br>60,989,951         | -----<br>53,235,400        |

\* Fiscal Years 2007 and 2008 include the Airport Bureau FTEs and Budget. Starting in FY 09 the Airport Bureau is its own City Manager Department.

## Key Enhancements and Reductions

| Description   | Fund             | FTEs    | One-Time | Budget Impact |
|---|------------------|---------|----------|---------------|
| <b>Public Works</b>   |                  |         |          |               |
| <ul style="list-style-type: none"> <li>Reduce the City's fleet by 50 vehicles through downsizing of workforce</li> </ul>  | Various          |         |          | (210,000)     |
| <ul style="list-style-type: none"> <li>Increase tip fee disposal costs</li> </ul>   | Refuse/Recycling |         |          | 541,188       |
| <ul style="list-style-type: none"> <li>Increase support for Neighborhood Cleanup Assistance, Neighborhood Beautification and Sustainability Programs</li> </ul>   | Refuse/Recycling |         |          | 249,000       |
| <ul style="list-style-type: none"> <li>Assume storm drain maintenance, street sweeping &amp; repair and water quality management costs</li> </ul>   | Refuse/Recycling |         |          | 1,837,500     |
| <ul style="list-style-type: none"> <li>Purchase alley packer for Alley Clean-Up Program</li> </ul>  | Refuse/Recycling |         | ✓        | 227,000       |
| <ul style="list-style-type: none"> <li>Purchase Zonar System for vehicle inspections</li> </ul>   | Refuse/Recycling |         | ✓        | 175,000       |
| <ul style="list-style-type: none"> <li>Reimburse General Fund for prior years street sweeping costs</li> </ul>  | Refuse/Recycling |         | ✓        | 5,000,000     |
| <ul style="list-style-type: none"> <li>Refuse truck impact fee support of street repair</li> </ul>  | Capital Projects |         |          | (400,000)     |
| <ul style="list-style-type: none"> <li>Reallocate storm drain maintenance, street sweeping and water quality management costs to other funds</li> </ul>   | General          |         |          | (1,437,500)   |
| <ul style="list-style-type: none"> <li>Consolidate parking enforcement function from Police Department</li> </ul>   | General          | 19.00   |          | (5,560,175)   |
| <ul style="list-style-type: none"> <li>Eliminate reimbursement to Water Department for sewer damage repair caused by tree roots</li> </ul>  | General          |         |          | (850,000)     |
| <ul style="list-style-type: none"> <li>Combine the Business Operations Bureau and Facilities Management Bureau into the Public Service Bureau; consolidate the Traffic Bureau into the Engineering Bureau; eliminate 2 Bureau Managers</li> </ul> | General          | (2.00)  |          | (339,429)     |
| <ul style="list-style-type: none"> <li>Reduce tree trimming services by eliminating 12 staff positions</li> </ul>   | General          | (12.00) |          | (776,154)     |
| <ul style="list-style-type: none"> <li>Review instituting wheel clamping/boot program between ticket and tow</li> </ul>   | General          |         |          | TBD           |
| <ul style="list-style-type: none"> <li>Contract-out for trades: fleet maintenance, carpentry, locksmith and welding (13 FTEs)</li> </ul>  | General          |         |          | TBD           |
| <ul style="list-style-type: none"> <li>Establish a Storm Drain Management Fund and fee to support maintenance and water quality programs</li> </ul>   | General          |         |          | TBD           |
| <ul style="list-style-type: none"> <li>Explore trash hauler fee for public/private haulers of commercial and residential refuse</li> </ul>  | General          |         |          | TBD           |
| <ul style="list-style-type: none"> <li>Fully budget resources for third and fourth pothole trucks</li> </ul>  | Capital Projects |         |          | 500,000       |
| <ul style="list-style-type: none"> <li>Host California Benchmark Survey</li> </ul>  | General          |         | ✓        | 22,000        |

## Key Contacts

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