

PUBLIC WORKS

To plan, construct and preserve the City's infrastructure and transportation systems, and provide emergency and disaster response.

Chapter Overview

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

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Public Works has also developed its program structure and 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

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 State's efforts to balance its budget through take-backs of City funds. Our City's aging infrastructure and facilities is evidenced by the increase in demands for Public Works to provide services.

It is estimated that the percent of residential streets rated "good" or better will increase from the current 59 percent in FY 09 to 60 percent in FY 10. 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 with street maintenance, the decline in funding resources in FY 10 will result in delays to planned signal upgrades, striping and signage replacement.

The City owns and operates approximately 180 miles of storm water conveyance pipes, 23 pump stations, 3,872 catch basins and 7 miles of open channels. It is anticipated that 1,800 catch basins leading to the LA River will be retrofitted by the end of FY 10. These 1,800 catch basins will be funded and administered by the Los Angeles Gateway Region, Integrated Regional Water Management Joint Powers Authority. In addition, three pump stations will be retrofitted with trash nets. As funds become available, additional catch basins will be retrofitted. Two significant projects, the Termino Drain Project and Arlington Storm Drain Project, both scheduled to be constructed in FY 10 will include trash filters and low flow diversion to the sanitary sewer system. These improvements will have positive effects on the drainage in the area, on our water quality and on the environment.

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 with the funding levels provided.

The services provided by the Environmental Services Bureau (ESB) include collecting 200,000 tons of refuse and 30,000 tons of recycling from over 117,000 residential accounts per year. Annually, ESB's customer service hotline receives approximately 64,000 calls, which includes 4,400 dumped items and 14,000 special collection request. ESB's Street Sweeping division sweeps 160,000 miles annually and diverts approximately 13,000 tons of debris from our storm drain system.

A significant issue facing ESB is the future closure of the Puente Hills landfill in 2013. This is Los Angeles County's largest public landfill, which has historically ensured lower rates for both public and private disposal facilities. The closure of this landfill will affect the disposal of solid waste, including the ash generated at the Southeast Resource Recovery Facility (SERRF). It may 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. SERRF staff estimate that the City's disposal costs in FY 14 may be approximately 150 percent of what they are today.

The Street Sweeping/Parking Control Division generates General Fund revenue for the City resulting from the issuance of parking citations. Due partially to the economy, the Division has seen a decrease in the amount of citations being written, as residents are being more diligent about moving their cars.

Service Delivery Environment

Additionally, the hiring freeze and Civil Service restrictions have required the Division to employ non-career employees impacting the availability of experienced employees to write citations and generate revenue.

Pending legislation will also have an impact on operations at ESB. AB 479, if passed, will increase the State Diversion mandate from 50 percent to 60 percent by January 1, 2015, and to 75 percent by 2020. It will require local jurisdictions, by January 1, 2011, to adopt a mandatory commercial recycling ordinance. This bill will also increase the State waste disposal surcharge from \$1.40 per ton to \$3.90 per ton. While the City, currently at a 69 percent diversion rate, exceeded the rate for 2015, ESB is exploring what policies and programs would have to be implemented to achieve the 75 percent diversion rate by 2020.

The Parking Enforcement Division has been operating and evaluating a pilot wheel-clamping program. The pilot program is designed to determine the cost effectiveness of implementing wheel clamping citywide. Twenty wheel clamps were purchased for the pilot. Parking Enforcement Officers in two person teams have been utilizing an automated license plate reader (ALPR) to identify and then immobilize eligible, scofflaw vehicles. The pilot program has been focusing on wheel clamping of vehicles in the Parking Impacted Area with five or more outstanding citations.

ESB is working with the City Attorney's office to strengthen the requirements under which private haulers operate to increase recycling, enhance the level of service provided and reduce the complaints received from their customers. In FY 10, private refuse haulers will operate in the City through a permit with a term of up to 10 years. The permit fees, estimated at \$1.4 million annually, will be deposited in the General Fund.

In FY 10, the Fleet Services Bureau will continue to upgrade and maintain its Underground Storage Tanks to ensure compliance under Title 23 of the California Code of Regulations. Fleet has achieved compliance with air quality regulations and secondary containment systems as required by the California Health and Safety Code and enforced by the South Coast Air Quality Management District and State Water Resources Control Board. Fleet has developed and will adopt and implement a UST compliance manual intended to ensure compliance independent of personnel changes and shifting management oversight. Fleet was designated within the top ten Green Fleet in America and is now number 18 in the top 100 fleets in North America. In spite of these significant distinctions, efforts will continue to identify ways to become more efficient and cost effective.

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

- Neighborhood Livability: Budget challenges may serve to delay responses to service requests from residents, possibly reducing the perception of positive neighborhood livability.
- Transportation Infrastructure: The City's aging transportation infrastructure, coupled with reduced or eliminated funding resources for maintenance and State take-backs of traditional transportation funding, serve to significantly erode the ability to deliver quality services and infrastructure, leading to ever increasing costs and 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

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 response time for PD requested vehicle tows within 30 minutes at 93%. (Community Support and Litter Abatement Program, City Facilities Maintenance Program and Towing Operations Program)
 - Increasing Environmental Sustainability: Increase recycling tonnage collected by 10% from current levels to 33,900 tons, and increase fleet vehicles that use alternative fuel to 23%. (Community Support and Litter Abatement Program, Fleet Acquisition Program, Waste Diversion and Recycling Program)
 - Supporting Community Safety Efforts: Continue to remove 100 percent of vehicles from traffic accident areas and conduct traffic safety investigations at 50 percent of the top 25 high traffic accident intersections. (Traffic 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:
 - Repairing Streets and Sidewalks: Pending adequate funding, repair 3 percent of the inventoried sidewalks annually, increasing the total percent repaired to 46 percent by FY 12. Continue to repair local and arterial streets, as funding permits, attempting to maintain existing percentage of streets rated in a good or better condition. Improve our pothole response time to achieve and maintain a 75 percent response rate within 15 business days. (Engineering Program and Maintenance Program)
 - Utilizing Funding: Utilize funding to complete transportation infrastructure maintenance and renovations by achieving a three-year average expenditure of 95 percent of the budget on assigned projects. (Engineering Program, Traffic 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:
 - Utilizing Funding: Utilize funding to complete facilities infrastructure maintenance and renovations by achieving a three-year average expenditure of 95 percent of the budget on assigned projects. (City Facilities Capital Project Management Program)
 - Ensuring Sustainable Public Construction: Ensure that at least 50 percent 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

Strategic Objectives

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 percent (Maintenance Program, Towing Operations Program, Engineering Program, Refuse Collection Program, Waste Diversion and Recycling Program)
 - **Improving Public Awareness:** Improve the public awareness of Public Works such that 70 percent 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 percent (Maintenance Program)

Focus Area: Infrastructure and Transportation

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

Budget by Fund and FY 09 Key Accomplishments

FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	29,226,178	26,564,640	2,661,538
Capital Projects	4,805,667	5,205,767	(400,100)
Civic Center	9,071,346	253,061	8,818,285
Fleet Services	33,364,800	34,836,479	(1,471,679)
Gas Tax Street Improvement	7,808,973	1,500,000	6,308,973
Refuse/Recycling	45,048,832	39,359,043	5,689,789
Transportation	9,971,264	3,086,386	6,884,878
Towing	9,321,602	9,376,997	(55,395)
Tidelands Operations	588,821	240,000	348,821
Rainbow Harbor Area Fund	509,735	494,800	14,935
Total	149,717,218	120,917,173	28,800,045

FY 09 Key Accomplishments

Administration

- Administered FY 09 Budget achieving a savings of over \$1 million in the General Fund.
- Completed the compilation of the FY 09 Adopted Capital Improvement Program (CIP) budget book on time despite the short turnaround.
- Coordinated rebuild of the Department's FY 09 performance measures.
- Issued policy and conducted training for hiring managers using best management practices.
- Used joint-labor management processes in several areas to resolve workplace issues.
- Created a New Employee Manual for Management with information on the City's organization, governance, key contacts, services provided and resources that may be needed.
- Revamped the Department's DMV program to ensure that all employees who drive in the course of employment carry a valid driver's license.

Engineering Bureau

- Within 6 months, designed and resurfaced an additional 8 miles of local streets utilizing the second round of Proposition 1B funds. Long Beach was one of the only cities in California to appropriate and award contracts with these funds.
- Obligated \$14.3 million in federal Stimulus funds for streets.
- Resurfaced Seventh St., Spring St., Los Coyotes Diagonal, Broadway St., Atlantic Ave., First Street, Alamitos Ave., Second St., Walnut Ave. (Phase 1), Victoria St., and Oregon Ave.
- 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 retrofitted several critical bridge structures.
- Started Homeland Cultural Center, completed improvements at Seaside Park, Colorado Lagoon Playgroup Building Addition, SERRF HVAC Replacement, and completed ESB Emergency Generator and Main Health HVAC Replacement.
- Constructed Dog Park at Pacific Avenue, reconstructed Retaining Wall at Basin 8, refurbished Bike Area at Parking Building at Lincoln Park, replaced roofs at Ruth Bach Library, Fire Stations 2 & 11, and Main Health Facility.
- Implemented a new CIP website to provide the status of CIP projects and contact information.

Environmental Services Bureau

- Awarded the 2009 Solid Waste Management Program Gold Excellence Award from the Solid Waste Association of North America (SWANA).

Budget by Fund and FY 09 Key Accomplishments

- Hosted WASTECON, an annual conference presented by International SWANA, bringing over 3,500 attendees to the City of Long Beach.
- Achieved a diversion rate of 69%, exceeding the State-mandate 50% diversion rate.
- Implemented Zonar, a web-based, vehicle management program and high-definition global positioning system (GPS), to improve safety, operational efficiency and customer service, and reduce operation expenses.
- Developed and implemented new permit requirements for the private refuse haulers, generating an additional \$1.4M in revenue for the General Fund.
- Integrated Public Works Street Sweeping Parking Control and the Police Department's Parking Enforcement into one division under ESB.
- Implemented enhanced recycling and refuse collection programs at the Port.
- Directed the implementation of the City Council-mandated multi-family recycling requirements on private haulers.

Fleet Services Bureau

- Increased the percentage of preventative maintenance services completed within 30 days of the scheduled date from 82 percent in FY 08 to an average of 89 percent in FY 09.
- Expanded LNG facility with an additional 16,000-gallon silo to provide 32,000 gallons of LNG.
- Continued purchase of heavy-duty LNG (alternative fuel) vehicles
- Completed significant environmental compliance activities for the City's underground storage and waste oil tanks.
- Completed upgrade of fuel sites with the Environmental Vapor Recovery systems mandated by SCAQMD.
- Continued underground storage tank remediation efforts at four Fire Stations.
- Increased the revenue per vehicle sold by 4 percent over FY 08.
- Responded to 93 percent of all towing requests within 30 minutes or less.
- 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.
- Received award as the Top Green Fleet in America as recognized by the U.S. Department of Energy, Clean Cities.
- Awarded the 18th best in the top 100 Municipal Fleets in North America for 2009 by Government Fleet Magazine.

Public Service Bureau

- Increased Department safety training compliance from 77 percent to 83 percent.
- Coordinated an earthquake tabletop exercise for Department Operations Center staff.
- Enhanced and modified the Quadrant Pothole Delivery Service system by repairing 71 percent of potholes within 15 business days.
- Coordinated the Carson Street Center Median Tree Planting Project (247 Trees).
- Coordinated and assisted Community Tree Planting Projects (5 Projects/150 Trees).
- Contracted-in maintenance of 43 whole and 88 shared traffic signals (Signal Hill, Hawaiian Gardens, Lakewood, and Caltrans).
- Contracted-in collection and maintenance of 76 Seal Beach parking meters.
- Provided "New" ADA access for wheelchair bound persons in Council Chambers.
- Installed planters on Pine Avenue (built by Jesse James, installed by City).
- Repainted 28 light poles on Orange Avenue.
- Responded to over 23,000 service requests per Notes Assignment Tracker System (NATS).
- Responded to 900 service requests from City Council Offices.

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 10 Funding Sources: Fleet Services Fund 63%, General Fund 36% and Civic Center Fund 1%

Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,260,505	3,409,316	4,151,170	122%	4,974,470
Revenues	1,971,195	2,089,980	1,988,369	95%	2,071,736
FTEs	22.80	20.80	20.80	1.00	24.46

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	94%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	92%	100%	89%	89%	100%
Department Vacancy Rate	10%	9%	10%	111%	9%
Overtime as % of Total Salaries	10%	6%	8%	130%	6%
# of Workers' Comp. Claims Involving Lost Time	10	9	13	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp During Fiscal Year	7	6	6	(a)	(a)

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

Results Narrative:

The FY 10 adopted Program budget is a continuation of current funding levels. The upgrade of an Administrative Analyst I to Administrative Analyst III position in the Personnel Services Division of the Business Operations Bureau will have minimal impact on the adopted budget as the expenditures will be allocated to other Fund sources. The Departmental Safety Program continues to provide updated training in accordance with Cal-OSHA regulations. The Program also involves reviewing incident trends and educates field and office personnel to proactively maintain a safe working environment. 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 budgetary services to City departments ensuring the delivery of modern LEED certified buildings for employees and residents.

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

FY 10 Funding Source: Capital Projects Fund 100%

City Facilities Capital Project Management	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	22,828,966	7,394,703	16,933,064	229%	5,008,922
Revenues	13,817,010	2,622,104	4,768,946	182%	4,930,767
FTEs	12.60	12.00	12.00	100%	0.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% 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	12	36%	2

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 10, the Public Works Department estimates that 24 percent of City facilities assessed will meet the threshold. It is also estimated that, given the declining funding for this Program since 2007, and the lack of preventive maintenance on City facilities, the number of City facilities meeting the 10 percent or lower goal will continue to decline. The projected decrease in the number of facility capital project constructions estimated for FY 10 reflects the lack of one-time General Fund monies available for Critical Facility Repairs. This Program addresses the City Manager’s Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

Positions providing the capital project management support to the CIP General Capital Project Fund are currently budgeted in the Engineering Program.

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 public buildings, so that employees and visitors 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 10 Funding Sources: Civic Center Fund 66%, General Fund 27% and Transportation Fund 7%

City Facilities Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	12,660,781	13,132,799	13,077,986	100%	13,799,030
Revenues	1,626,705	987,971	1,499,640	152%	1,322,471
FTEs	63.80	68.01	68.01	100%	65.01

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of total repairs completed that are categorized as emergency repairs	(a)	13%	11%	85%	12%
# of emergency calls received	(a)	505	435	86%	470
# of emergency responses/projects completed	(a)	500	435	87%	470
# of requests for work (work orders) received	4,411	4,000	3,920	98%	4,000
# of work orders completed	4399%	4,000	3,898	97%	4,000

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

Results Narrative:

With the FY 10 funding, the Program can provide emergency repairs and complete work orders. Emergency responses are projected to increase to approximately 470 calls, or about 12 percent of total work completed. This increase is a direct impact of aging facilities and the declining condition of facilities. In FY 10, it will be challenging to address this anticipated service increase.

The Public Service Bureau, which was reestablished in FY 08, has enhanced responsiveness and flexibility but has not reached full potential due to funding limitations. The Program has been aggressively analyzing all the trades to ensure maximum efficiency and savings are realized. Toward that end, the Program is part of a citywide review of maintenance standards to ensure citywide efficiencies are achieved. Additionally, a Prop L process is now underway to determine the cost-benefit of potential contracting of Painting, Carpentry and Locksmith shops.

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 program 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 10 Funding Sources: Gas Tax Street Improvement Fund 92%, General Fund 8%

Engineering	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	20,478,676	27,802,614	20,156,076	72%	8,530,667
Revenues	12,002,982	18,559,156	13,196,857	71%	4,046,189
FTEs	27.85	28.25	28.25	100%	35.49

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of residential streets rated in "good" or better condition	43%	46%	59%	128%	60%
Miles of local streets repaved	15.9	3	18	600%	4

Results Narrative:

The Department repaved 18 miles of residential streets in FY 09. This achievement exceeds the 15.9 miles of street repaved for all of FY 08. This was the result of receipt of the City's remaining allocation of Prop 1B funds from the State.

Based on this one-time funding, the percent of residential streets rated in "good" or better condition increased to 59 percent in FY 09. The projected number of miles of residential streets repaved in FY 10 results from an anticipated reduction in the level of funding, with Measure R revenue not able to make up the gap from Proposition 1B and Gas Tax funding in FY 08 and FY 09. 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 10 Funding Source: General Fund 100%

Construction	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,341,356	1,849,271	1,978,852	107%	1,620,811
Revenues	4,545,798	3,935,060	3,543,642	90%	4,377,033
FTEs	30.70	30.70	30.70	100%	29.80

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of "complete" permitted applications "processed" within 15 business days for complex projects and 2 business days for simple projects	(a)	80%	49%	61%	60%
# of Right of Way Permits Issued	935	935	579	62%	600
# or Right of Way Permit applications anticipated	1,100	935	690	74%	640
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 10 adopted budget is a continuation of current funding levels. Due to the current economic conditions, the year-end and adopted permit volume decreased. With these resources, the Program can issue 600 right-of-way permits, process 60 percent of permit applications within 15 days, and maintain 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 10 Funding Source: General Fund 100%

Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	11,881,818	11,153,546	10,490,358	94%	9,015,040
Revenues	475,238	736,627	504,229	68%	317,810
FTEs	66.70	55.10	55.10	100%	55.10

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of potholes filled within 15 business days	44%	75%	71%	95%	75%
# of potholes filled on a monthly basis	(a)	2,200	2,700	123%	3,000
# of call/requests for pothole repair (total monthly demand)	3,652	3,500	3,924	112%	3,000
Average # of business days (response time) for pothole repair on an annual basis	90	60	29	48%	20
% of trees requiring non-routine maintenance	9%	9%	16%	178%	20%
# of trees trimmed on an annual basis (streets)	22,771	18,200	19,300	106%	13,000
# of trees needing to be trimmed	19,500	21,000	21,000	100%	22,000
\$ expenditure per tree maintained	\$46	\$55	\$55	100%	\$55

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

Results Narrative:

This Program will concentrate on its core functions of street repairs (potholes) and urban forest (street trees) maintenance. The Street Division will continue to utilize the Quadrant System to assign the Division's four pothole trucks and will strive to maintain a 75 percent completion rate of potholes filled within 15 days. The 71 percent average completion rate in FY 09 is a 61 percent increase in productivity from the FY 08 completion rate of 44 percent. The Street Division is optimistic that it will reduce the average number of days for pothole repair from 29 days to 20 days.

The FY 09 staff reduction in the City tree trimming service by 50 percent continues to challenge timely service delivery and will increase the percent of trees requiring non-routine maintenance from 10 percent to 20 percent. The increase cost of contract grid tree trimming from \$46 to \$55 per tree and no increase in this section's budget will extend the grid trimming from a 5-year cycle to a 7-year cycle with approximately 13,000 trees trimmed annually by the contractor. Tree planting and the use of beneficial insects will experience greater reduction or elimination of services. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

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 10 Funding Sources: General Fund 70% and Tidelands Operations Fund 30%

Drainage	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,009,954	2,048,123	1,632,731	80%	1,186,015
Revenues	19,896	175,000	122,741	70%	75,000
FTEs	3.45	3.45	3.45	100%	3.45

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of the storm drain system improved	(a)	22%	7%	32%	22%
# of miles of storm drain constructed and/or replaced	0.5	0.5	0.2	40%	0.3
# of catch basins retrofitted	151	68	225	331%	1800

(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. The City owns and operates approximately 180 miles of storm water conveyance pipes, 23 pump stations, 3,872 catch basins and 7 miles of open channels. It is anticipated that 1,800 catch basins leading to the LA River will be retrofitted by the end of FY 10. In addition, three pump stations will be retrofitted with trash nets. As funds become available, additional catch basins will be retrofitted. The storm drain system requires both regulatory and preventive maintenance throughout the year. The Termino Drain Project scheduled to begin construction in FY 10 will have many positive effects on the drainage in the area and the environment. In addition, federal Stimulus funds will be used to resolve long-standing drainage challenges at the Arlington Storm Drain in FY 10.

The Department will be undertaking the maintenance and monitoring responsibilities from the Long Beach Water Department for all 23 City-owned pump stations. With limited funding for FY 10, 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 capture devices and bacteria low flow diversions at several pump stations citywide. To create a more sustainable and equitable funding source for this citywide responsibility, a Storm Drain Management Fund and/or fee to support maintenance and water quality programs will be further explored in FY 10. 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 educational 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 10 Funding Source: Refuse & Recycling Fund 100%

Refuse Collection	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	25,919,414	32,420,882	25,950,385	80%	33,187,464
Revenues	31,560,496	30,730,688	32,635,623	106%	30,730,688
FTEs	124.48	124.48	124.48	100%	124.48

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of customers rating solid waste services as of high quality	85%	85%	85%	100%	86%
# of tons of refuse collected	201,816	205,000	194,098	95%	200,000
# of customers served	117,860	118,000	117,860	100%	117,860
\$ cost per ton	\$37	\$38	\$40	105%	\$40

Results Narrative:

The FY 10 adopted budget provides continued service levels from FY 09. A customer satisfaction survey, conducted in December 2008, indicated that 85 percent of refuse customers rated refuse collection as high quality. In FY 09, the Environmental Services Bureau (ESB) purchased Zonar, a web-based, commercial vehicle management program and high-definition global positioning system (GPS), to improve safety, operational efficiency and customer service, and save money. Zonar provides the ability to locate and reroute the closest vehicles to respond to customer service requests. Zonar will support the City's commitment to sustainability, help reduce greenhouse gas emissions (GHG) by monitoring excess vehicle idle times, and identifying optimal route configurations. The Bureau also began refuse collection at the Marina in FY 09. 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 10 Funding Source: Refuse & Recycling Fund 100%

Waste Diversion and Recycling	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	7,273,486	6,689,533	7,473,419	112%	5,919,205
Revenues	8,385,341	8,628,355	8,934,044	104%	9,820,022
FTEs	10.38	10.38	10.38	100%	9.38

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Waste diversion and recycling rate	69%	69%	69%	100%	(a)
# of tons of recyclables collected	29,941	30,000	26,723	89%	29,500
# of recycling customers	117,860	118,200	117,860	100%	117,860
\$ cost per ton of recyclables collected	\$82.18	(b)	(b)	(b)	(b)

(a) The system of measurement is being changed and under development.

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

Results Narrative:

This Program diverts waste from landfills. The budget for FY 10 is a continuation of its FY 09 level. One personnel change is the transfer of the Department Safety Officer to the Public Service Bureau.

The City's current Diversion Rate is 69 percent, exceeding the required 50 percent by AB 939. 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.

During FY 09, ESB added recycling collection to the Marina areas. Recycling bins have been placed next to all refuse containers to encourage recycling in the City's Marinas.

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 09. In addition, ESB received a beverage container grant for \$130,000 from the California Department of Conservation (DOC) and recycled 6,700 gallons of motor oil and 500 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 10 Funding Source: Refuse & Recycling Fund 100%

Community Support and Litter Abatement	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,228,602	9,773,907	9,198,837	94%	5,942,162
Revenues	1,250	-	500	-	-
FTEs	9.50	9.50	9.50	100%	9.50

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign.	57%	58%	58%	100%	59%
# of community contacts	38,536	38,000	44,100	116%	40,000
# of clean-ups coordinated	41	42	50	119%	50
\$ 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 09 will be conducted in December, 2009.

Results Narrative:

The Program's FY 10 budget reflects a continuation of the FY 09 budget for Litter Abatement. The Community Support program includes \$3.6 million in ongoing support for various programs such as the City's Sustainability program and the Community Beautification project. The FY 09 budget included a one-time \$5 million transfer to the General Fund for vehicle impacts on street, sidewalk and tree maintenance over the past several years.

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 approximately 50 neighborhood litter cleanup events and has partnered with over 300 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. In FY 09, the Alley Clean Up Program collected more than 760 tons of debris with community service workers logging in more than 19,500 hours.

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 10 Funding Source: General Fund 100%

Street Sweeping	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,219,488	2,905,569	2,597,515	89%	2,845,712
Revenues	187,435	179,943	314,407	175%	224,226
FTEs	22.00	22.00	22.00	100%	22.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of survey respondents indicating satisfaction with Street Sweeping	75%	71%	75%	-	75%
Tons of debris diverted	10,617	12,000	10,924	91%	11,000
# of curb miles swept	163,298	165,000	154,152	93%	165,000
\$ cost per curb mile swept	\$23.44	(a)	\$24.77	-	\$27.36

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

Results Narrative:

In FY 10, the Street Sweeping Program's budget is a continuation of its current funding level, which includes the allocation of \$1 million in funding to the Refuse Fund based on the results from a nexus study. The result of this study has indicated a direct nexus exists between the need for residential street sweeping services and the City's residential refuse collection efforts.

The City continued to provide quality sweeps and obtained an overall customer satisfaction rate of 75 percent while diverting 10,924 tons of debris from City streets, storm drains and eventually waterways. 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 for 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 10 Funding Source: General Fund 94% and Tidelands Operation Fund 6%

Parking Control	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,022,844	3,801,531	3,712,387	98%	3,804,260
Revenues	8,562,543	15,882,842	14,651,749	92%	15,340,000
FTEs	27.90	49.90	49.90	100%	49.90

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of routes swept that have parking control checker coverage	96%	100%	96%	96%	100%
# of street sweeping citations issued	221,849	230,000	206,830	90%	225,000
# of ALPR-related tows	(a)	(a)	1,522	(a)	2,600

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

Results Narrative:

The Program's FY 10 budget is a continuation of its current funding level, which includes the consolidation of the Police Department's Parking Enforcement and Street Sweeping Parking Control Programs. 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 10.

During FY 09, Parking Enforcement began to operate and evaluate a pilot wheel-clamping program to determine the cost effectiveness of implementing wheel clamping citywide. The pilot program has been focusing on wheel clamping of vehicles in the Parking Impacted Area with five or more outstanding citations.

This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways and improves 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 10 Funding Source: Fleet Services Fund 100%

Fleet Acquisitions	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	12,603,600	15,730,979	16,828,058	107%	12,045,462
Revenues	11,577,046	13,862,199	13,967,785	101%	13,604,978
FTEs	7.25	8.50	8.50	100%	10.20

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of vehicles placed in service based on yearly target	101%	100%	110%	110%	100%
Percentage of alternative fuel vehicles in the fleet	18%	21%	19%	90%	21%
Number of alternative fuel vehicles placed in service	47	50	94	188%	50
Initial purchase cost per vehicle placed in service (light duty)	\$22,788	\$23,500	\$23,712	101%	\$23,500

Results Narrative:

The Program's multi-year replacement plan has a continued emphasis on downsizing, consolidating and extending the lifecycles of vehicles and equipment in an effort to reduce City costs during the current economic downturn. State-mandated regulations and replacement of the City's fleet inventory with alternative fuel vehicles helps to improve the air quality and promote a cleaner environment. This Program addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability and its priority to protect the environment.

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 10 Funding Source: Fleet Services Fund 100%

Fleet Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	5,552,839	8,037,570	7,051,583	88%	7,502,598
Revenues	6,750,508	8,065,930	7,152,562	89%	9,013,145
FTEs	63.75	64.10	64.10	100%	56.75

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of preventive maintenance services completed within 30 days of scheduled date	82%	85%	90%	106%	89%
# of scheduled preventive maintenance services completed	7,115	7,000	7,583	108%	7,250
\$ expended per preventive maintenance service completed (Heavy Duty/Equipment/Light Duty)	\$284	\$350	\$168	48%	\$250

Results Narrative:

The Fleet Maintenance Program reduced 7.35 FTEs from the program, which includes the transfer of two FTEs to the Fleet Acquisitions program to assist with vehicle strip-outs and outfitting of new vehicles, and the reduction of 5 vacant positions.

In FY 09, preventive maintenance services' on-time percentage increased 8 percent over the FY 08 year-end average. The Maintenance Program average cost per scheduled preventive services was lower due the efficiency of the line staff. Compliance with State-mandated regulations to reduce emissions were consistently met, even with the challenging budget constraints. 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 10 Funding Source: Fleet Services Fund 100%

Fleet Operations Support	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	13,033,976	12,593,852	10,968,202	87%	10,728,573
Revenues	9,646,215	11,749,875	9,298,113	79%	10,423,178
FTEs	22.00	20.40	20.40	100%	16.05

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of fuel sites that are available	64%	75%	75%	100%	75%
# of gallons of fuel dispensed	2,168,318	1,976,388	2,214,614	112%	2,050,000
\$ expended per gallon of fuel dispensed:					
Unleaded	\$2.61	\$3.82	\$2.71	71%	\$3.67
Diesel	\$2.61	\$4.51	\$2.72	60%	\$3.93
LNG	\$1.30	\$3.17	\$1.64	52%	\$1.98

Results Narrative:

In FY 10, the Fleet Operations Support Program includes a budget reduction of \$1.8 million. This includes a reduction of \$1.3 million of one-time budget that was allocated to the Underground Storage Tank Capital Improvement Program in FY 09. The reduction also includes the reduction of five FTE staff positions and the downgrade of one position, removal of the technology service equipment associated with those positions, and the alignment of equipment and parts budget for helicopter service to the current flight time. These reductions, along with an adjustment to charges to departments for expected service levels, are expected to restore a structural balance to the Fleet Services Fund.

In FY 09, the expansion of the LNG fueling station was completed. This project doubled the LNG fuel capacity to 32,000 gallons. The added capacity will ensure that the City has a 10-day supply on hand for its fleet of LNG-fueled vehicles to avoid disruption in case of an emergency. In FY 10, the LNG fueling station will be open to the public during the City's normal operating days and hours in compliance with the provisions in our contract with 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 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 10 Funding Source: Towing Fund 100%

Towing Operations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	8,142,942	8,065,249	6,051,032	75%	8,058,212
Revenues	2,832,228	2,143,856	2,742,136	128%	3,031,032
FTEs	28.90	29.40	29.40	100%	25.80

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of tow request calls responded to within 30 minutes	(a)	93%	93%	100%	94%
# of towing response requests completed	24,585	23,000	19,606	85%	20,100
\$ expended per tow request completed	(a)	\$110	\$88	80%	\$95

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

Results Narrative:

In FY 10, the Towing Operations Program is a continuation of the current funding level. A net reduction of 3.6 FTE non-career staff will be offset by the addition of a full-time supervisor. These reductions along with increased revenues will ensure that adequate funds are available to continue the budgeted General Fund transfer in FY 10. In FY 09, revenue waned due to reduced requests which resulted in a decreased operating transfer to the General Fund. The FY 10 transfer is again expected to be \$3.1 million

While it is difficult to project the effects of the continued economic downturn on towing activities in FY 10, the current trend projects a continuing decrease in the number of tows over time. However, with the City's continued use of the Automatic License Plate Reader to identify vehicles with multiple unpaid violations, there is a slight projected net increase for FY 10.

In FY 09, tow drivers responded to 93 percent of all calls within 30 minutes from being dispatched. Staff reductions are not expected to impact this performance measure in FY 10. 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 10 Funding Source: Towing Fund 100%

Impounded Vehicle Sales	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	751,542	1,055,409	843,727	80%	751,685
Revenues	909,434	3,415,500	770,010	23%	1,000,000
FTEs	7.50	7.00	7.00	100%	5.50

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of towing and storage expenses recovered from vehicle/property sales and fees	(a)	65%	58%	89%	65%
# of vehicles auctioned	7,458	6,100	5,175	85%	5,200
\$ expended per vehicle auctioned or recycled	\$97	\$120	\$150	125%	\$150

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

Results Narrative:

In FY 10, the Impound Vehicle Sales Program has a budget reduction of \$100,000 due to the reduction of one staff position, downgrade of another position and technology equipment removals. More cost efficient processing of stored vehicles has resulted in a \$200,000 drop in fees transferred to the State Department of Motor Vehicles. It is anticipated that a Debt Collections Program will be fully implemented in FY 10 to recover a larger percentage of the outstanding fees, which cannot be recouped from the lien sale of a vehicle.

Moving the City's lien sale auction to Saturdays in FY 09 has encouraged more participation by the public and resulted in a net increase of 4 percent over the average sale price per vehicle in FY 08. 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 10 Funding Source: Towing Fund 100%

Yard Inventory Management and Vehicle Releases	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	623,646	483,845	623,440	129%	511,706
Revenues	5,123,633	3,925,805	5,012,727	128%	5,345,965
FTEs	6.00	6.00	6.00	100%	6.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Damage Claim Rate	(a)	0.30%	0.17%	57%	0.30%
# of vehicles released	(a)	13,000	13,081	101%	12,000
% of vehicles turned over weekly	(a)	99.85%	98.76%	99%	99.95%
\$ expenditure per vehicle stored	(a)	\$24.65	\$22.22	90%	\$24.65

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

Results Narrative:

In FY 10, the Yard Inventory Management and Vehicle Releases Program is a continuation of the current funding level. In FY 09, the restructuring of the organization helped reduce the damage claim rate and improve the resale value of its inventory. Lot Management Programs were also implemented in FY 09 to assist the citizens in disposing of unwanted impounded vehicles prior to the vehicle being abandoned and subsequently sold at lien sale. Both of these programs address 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 10 Funding Source: General Fund 100%

Traffic Engineering	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	959,365	1,170,889	958,505	82%	1,038,628
Revenues	9,631	7,000	24,899	356%	8,982
FTEs	12.90	12.50	12.50	100%	12.80

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of traffic safety investigations conducted at the top 25 high traffic accident intersections	36%	48%	44%	92%	12%
# of traffic safety investigations conducted at the top 25 high traffic accident intersections	9	12	11	92%	3

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

Results Narrative:

In FY 10, funding for this program was significantly reduced resulting in the loss of funding for two traffic engineer positions. In FY 09, a consulting engineer was retained for two days a week to ease work loads; however, that assistance was discontinued in FY 10 due to a lack of funding. In addition, one engineering aide retired and there are no immediate plans to replace that person. The resulting impact is an unsustainable staffing level within the Division to address traffic and parking requests from the public and political offices, complete development and environmental reviews, approve permits, and keep grant funded projects on schedule. In addition, new work demands related to OCTA's West County Connector's Project, Long Beach Area Traffic Light Synchronization Project (TLSP), and the Pike will continue to require significant staff time over this fiscal year. In order to meet project deadlines and not risk the loss of grant funds, staff will have to shift focus to project related work and reduce development, environmental, and public request related work. This change will result in a loss of revenue and a decrease in customer service.

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 10 Funding Sources: General Fund 82%, Rainbow Harbor Area Fund 12% and Tidelands Operations Fund 6%

Traffic Operations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,798,052	3,987,046	3,744,139	94%	4,167,246
Revenues	1,980,696	2,149,092	2,144,453	100%	1,873,315
FTEs	36.30	36.70	36.70	100%	38.20

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
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	2,166	212%	1,500
# of sign installations completed - traffic signs	7,087	3,000	12,516	417%	8,000
\$ expenditure per traffic signal maintained **	\$1,928	\$2,419	\$1,076	44%	\$1,500
# of traffic signals maintained	620	625	627	100%	635

*Only stop signs have been rated.

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

Results Narrative:

With the FY 10 funding, the Program can maintain current service levels. The percentage of stop signs with condition ratings of "good" or better will stay at 100 percent. Traffic Operations plans to install 1,500 street name signs and 8,000 traffic signs. The expenditure per traffic signal will increase but still be lower than FY 08. The number of traffic signals maintained remains relatively constant. Achieving these targets will promote the City Council's 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 and be the most bicycle friendly City in the County.

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 10 Funding Sources: Transportation Fund 99% and Capital Projects Fund 1%

Planning and Programming	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	10,127,936	21,974,544	13,900,607	63%	9,079,351
Revenues	2,236,392	1,548,500	1,495,298	97%	3,360,636
FTEs	4.00	5.00	5.00	100%	6.00

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
\$ 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	\$80,000,000	2000%	\$4,000,000
\$ received from applications for outside funding as a percent of \$ value of applications submitted	74%	207%	64%	31%	0%*

FY 10 Adopted grant funding received from outside sources is budgeted at zero, as funds will be appropriated as received.

Results Narrative:

Applications submitted for funding in FY 09 totaled \$80 million, which included submissions at the federal, State and county levels. The estimated amount of transportation dollars received from applications for FY 10 is not final because funding decisions for three applications submitted to Metro have not yet been awarded, and \$75 million in federal funding requests are still pending and, if available, will not be awarded until FY 10.

For FY 10, installation of custom bike racks and construction of two Bike Boulevards funded by a PLACE grant will be constructed. About \$2.4 million was granted to the City to construct those facilities through two Safe Routes to Schools grants and a Metro grant. All of the funding supports the efforts of the Planning and Programming Division to improve 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.

The dollar value of applications submitted in FY 10 is reduced to standard levels because the bi-annual Metro Call for Projects and the federal Transportation Reauthorization will not be available funding sources in FY 10. Budgeted expenses will be supported by carry-over funds from prior years.

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, Audits, Purchasing, Billing and Collections, Contract Management, Public Information and Communications, Records Management, Parking Operations, Property Contracts, Tenant Lease Management, Flight Slot Allocations, Rate and Fee Reviews, and Ground Transportation Administration

FY 10 Funding Sources: Airport Fund 100%

Airport Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	8,975,360				
Revenues	30,509,752				
FTEs	19.00				

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	(a)				
June Revenue ETC as % of Year End Actual	(a)				
Department Vacancy Rate	(a)				
Overtime as % of Total Salaries	(a)				
# of Workers' Comp. Claims involving lost time	(a)				
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	(a)				
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)				

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

Note: For FY 09/10 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

Airport Security and Safety Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport Security and Safety

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; Access Control Background Checks, Airport identification badges; Law Enforcement Responses; Traffic control and enforcement; Security/Safety Training Classes; Tenant Security Plans Validation; TSA Compliance

FY 10 Funding Source: Airport Fund 100%

Airport Security and Safety	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	10,175,070				
Revenues	316,272				
FTEs	45.00				

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of TSA SIDA breach responses within 3 minutes	100%				
# of law enforcement calls responded to	25,719				
\$ security & safety expenditure per passenger served	\$3.54				

Note: For FY 09/10 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

Airport Operations and Maintenance Program

Focus Area: Infrastructure and Transportation

Line of Business: Airfield and Facilities
Maintenance

Program Purpose Statement: To provide operations and maintenance services to ensure compliance with federal and state regulations so that airport users can be assured of safe, efficient, and well-maintained facilities.

Key Services Provided: Airfield Safety Inspections, Marking Inspections and Maintenance, Runway and Taxiway Lighting and Signage (Inspections, Maintenance and Repairs); Monitoring of Airfield Infrastructure and Grounds; Facility and Building Mechanical System Maintenance and Repairs; Parking Facility (Inspections, Maintenance and Repairs); Construction Coordination and Safety reviews; Coordination and Monitoring of Special Events, Wildlife Management, Terminal Custodial Services

FY 10 Funding Source: Airport Fund 100%

Airport Operations and Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	4,677,357				
Revenues	23,308				
FTEs	44.50				

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of FAA runway safety action plan items completed	100%				
# of aircraft operations	354,727				
# of airfield and facility maintenance request responses completed	912				

Note: For FY 09/10 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: Airfield and Facilities
Maintenance

Program Purpose Statement: To provide airport infrastructure planning, design, major maintenance, construction and improvement for airport users, passengers, and tenants so they can have safe, reliable, 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, Design and Rehabilitation; Marking Upgrades; Runway and Taxiway Lighting and Signage (Replacement, and Upgrades); Airfield Infrastructure and Grounds, drainage systems, landscaping, utilities; major maintenance and upgrades; Facility and Building Mechanical System Repairs; Parking Facilities major maintenance and upgrades; Facility Planning Design and Needs Assessments

FY 10 Funding Source: Airport Fund 100%

Airport Capital Improvement Plan	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	27,642,398				
Revenues	19,704,248				
FTEs	7.30				

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Airport pavements that are rated in "good" or "better" condition by the annual Pavement Condition Index (PCI) assessment	(a)				
# square feet of pavement improvements completed	1,007,000				

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

Note: For FY 09/10 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

Airport Noise Compatibility Program

Focus Area: Neighborhoods and Housing

Line of Business: Environmental Compliance

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 10 Funding Source: Airport Fund 100%

Airport Noise Compatibility	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	664,608				
Revenues	16,900				
FTEs	6.00				

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of noise ordinance violations processed in accordance with the City Airport Noise Compatibility Ordinance	100%				
# of noise violations processed	341				
Dollar noise compatibility expenditure per operation (i.e. aircraft movements-take-offs and landings)	\$1.87				

Note: For FY 09/10 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

Airport Neighborhood Protection Program

Focus Area: Infrastructure and Transportation

Line of Business: Environmental Compliance

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

Key Services Provided: Education of homeowners regarding sound insulation eligibility and options; Installation of sound insulating windows, doors, and air conditioning in eligible homes: Education program for residents impacted by airport

FY 10 Funding Source: Airport Fund 100%

Airport Neighborhood Protection	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	573,104				
Revenues	-				
FTEs	4.00				

* Unaudited

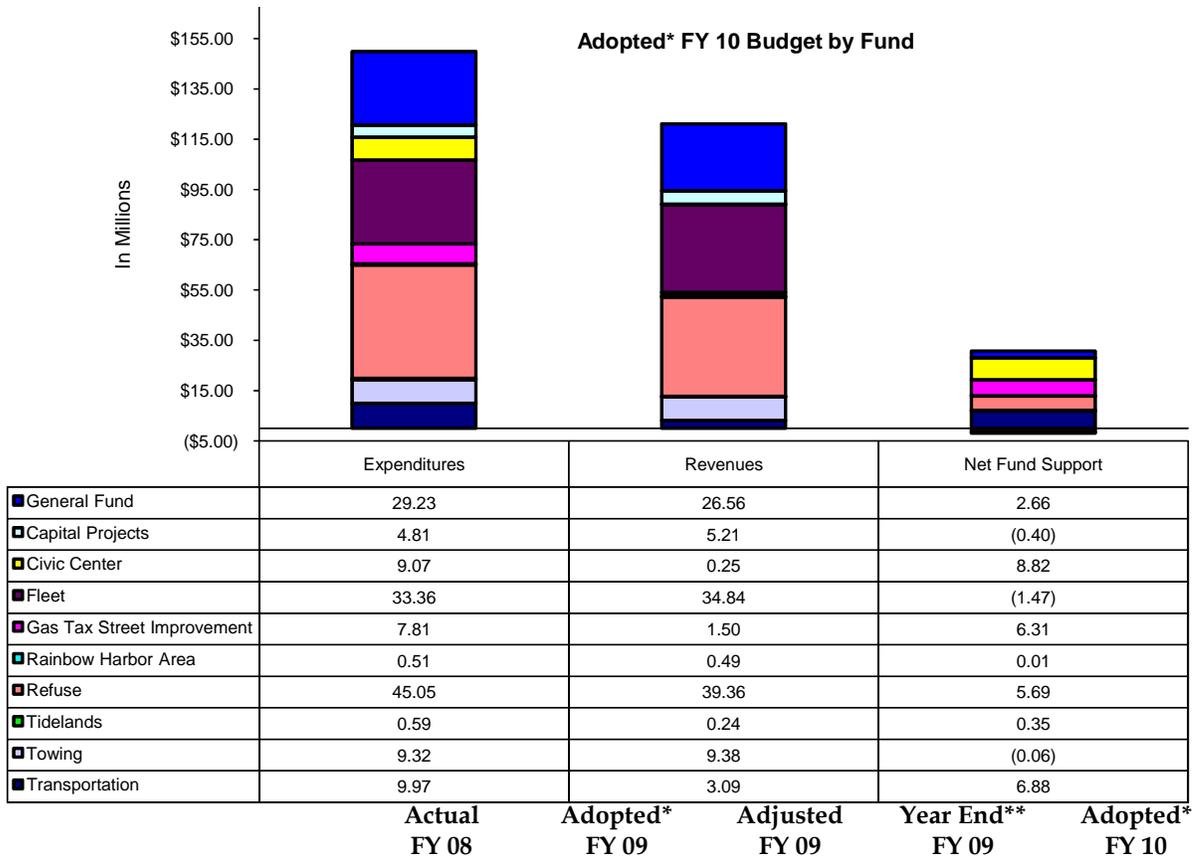
** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of affected dwellings mitigated	(a)				
Number of dwellings mitigated	(a)				

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

Note: For FY 09/10 Program revenue, expenditure and performance information, please see the Long Beach Airport Department program pages.

Summary by Character of Expense



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	53,833,272	53,235,400	51,644,844	48,793,502	51,158,933
Materials, Supplies and Services	97,215,556	66,649,376	91,212,733	72,216,384	50,141,974
Internal Support	38,218,573	25,478,039	25,303,754	29,469,414	27,035,300
Capital Purchases	9,069,763	9,968,743	7,496,087	12,794,492	8,722,743
Debt Service	9,307,982	7,928,835	7,928,835	8,134,535	7,927,461
Transfers to Other Funds	10,682,945	12,669,923	11,894,923	6,922,576	4,730,806
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	218,328,092	175,930,316	195,481,177	178,330,902	149,717,218
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	39	-	-	-	-
Licenses and Permits	3,499,341	3,572,995	3,572,995	3,134,440	4,001,227
Fines and Forfeitures	8,594,215	15,226,142	15,882,842	14,736,974	15,371,700
Use of Money & Property	41,559,992	4,912,821	4,987,821	5,218,085	4,865,143
Revenue from Other Agencies	21,806,873	9,100,963	17,525,718	13,639,355	6,931,882
Charges for Services	45,840,463	47,870,258	47,870,258	46,523,006	48,205,772
Other Revenues	3,683,296	1,061,523	1,334,422	3,820,584	716,608
Interfund Services - Charges	27,006,796	33,392,552	33,392,552	29,809,916	32,759,564
Intrafund Services - GP Charges	4,199,241	3,816,558	3,816,558	5,219,204	4,156,458
Harbor P/R Revenue Transfers	1,422	-	-	4,223	-
Other Financing Sources	7,069,305	-	-	-	-
Operating Transfers	11,513,624	2,967,703	3,012,317	2,662,942	3,908,819
Total Revenues	174,774,609	121,921,515	131,395,483	124,768,729	120,917,173
Personnel (Full-time Equivalents)	736.56	624.17	624.17	624.17	605.87

* Amounts exclude all-years carover. See Budget Ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget*
Director of Public Works	1.00	1.00	1.00	170,070	176,872
Accountant III	1.00	-	-	-	-
Accounting Clerk I	1.00	-	-	-	-
Accounting Clerk II	-	-	1.00	-	34,917
Accounting Clerk III	2.00	1.00	1.00	43,488	37,584
Accounting Technician	1.00	1.00	1.00	49,976	50,976
Administrative Aide I	1.00	1.00	2.00	39,762	87,029
Administrative Aide II	4.00	3.00	2.00	159,922	109,415
Administrative Analyst I	1.00	1.00	1.00	56,709	49,762
Administrative Analyst II	5.00	2.00	1.00	149,643	76,318
Administrative Analyst III	13.00	12.00	13.00	896,478	1,001,501
Administrative Officer-Airport	1.00	-	-	-	-
Administrative Officer-Public Works	2.00	3.00	2.00	292,118	214,350
Airport Operations Assistant I	1.00	-	-	-	-
Airport Operations Assistant I-NC	6.00	-	-	-	-
Airport Operations Assistant II	6.00	-	-	-	-
Airport Operations Specialist II	1.00	-	-	-	-
Airport Public Affairs Officer	1.00	-	-	-	-
Assistant Administrative Analyst I	2.00	1.00	-	44,145	-
Assistant Administrative Analyst II	2.00	2.00	2.00	106,932	112,035
Assistant Traffic Signal Technician I	3.00	3.00	3.00	140,380	145,347
Assistant Traffic Signal Technician II	1.00	1.00	1.00	39,753	47,353
Building Maintenance Engineer	7.00	6.00	6.00	370,155	383,991
Building Services Supervisor	-	1.00	1.00	48,786	47,575
Capital Projects Coordinator I	6.00	6.00	6.00	466,832	483,480
Capital Projects Coordinator II	2.00	1.00	1.00	87,178	72,540
Carpenter	6.00	6.00	6.00	311,864	318,084
Carpenter Supervisor	1.00	1.00	1.00	48,796	49,762
Cement Finisher I	1.00	1.00	1.00	48,786	49,762
Chief Construction Inspector	1.00	1.00	1.00	101,007	101,007
City Engineer/Deputy Director	1.00	0.90	1.00	136,109	140,164
Civil Engineer	6.00	5.00	6.00	387,688	503,446
Civil Engineering Associate	10.00	8.00	5.00	686,098	399,693
Clerical Aide II-NC	0.50	0.50	0.50	12,894	12,894
Clerk Typist II	10.00	7.00	6.00	263,904	239,329
Clerk Typist III	26.00	22.00	22.00	897,503	914,521
Clerk Typist IV	2.00	2.00	2.00	78,303	85,855
Communication Information Specialist I	0.63	0.63	0.63	20,518	20,929
Communication Information Specialist II	0.75	0.75	0.75	26,957	27,496
Construction Inspector I	3.00	3.00	3.00	181,825	195,116
Construction Inspector II	10.00	9.00	9.00	613,534	638,308
Construction Service Officer	1.00	0.90	1.00	100,004	95,754
Customer Service Representative II	7.00	7.00	7.00	261,043	278,643
Customer Service Representative III	2.00	2.00	2.00	90,586	92,398
Customer Service Rep Supervisor	1.00	1.00	1.00	57,821	58,927
Department Safety Officer	-	-	1.00	-	83,234
Division Engineer	2.00	1.90	2.00	221,953	217,697
Subtotal Page 1	----- 162.88	----- 126.58	----- 123.88	----- 7,709,521	----- 7,654,063

* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget*
Subtotal Page 1	162.88	126.58	123.88	7,709,521	7,654,063
Electrician	7.00	5.00	4.00	269,715	226,583
Engineering Aide III	3.00	3.00	3.00	142,805	136,799
Engineering Technician I	2.00	2.00	2.00	91,502	93,542
Engineering Technician II	8.00	8.00	8.00	460,691	467,823
Environmental Specialist Associate	1.00	1.00	1.00	66,383	67,868
Equipment Mechanic I	21.00	21.00	21.00	1,076,499	1,136,665
Equipment Mechanic II	25.00	25.00	24.00	1,444,155	1,412,687
Equipment Operator I	2.00	-	-	-	-
Equipment Operator II	12.00	8.00	8.00	370,266	378,825
Equipment Operator III	9.00	8.00	8.00	399,810	407,806
Executive Assistant	1.00	1.00	1.00	54,522	56,702
Facilities Management Officer	1.00	1.00	1.00	97,478	97,518
Fleet Services Supervisor	11.00	-	-	-	-
Fleet Services Supervisor I	-	7.00	6.00	413,297	363,786
Fleet Services Supervisor II	-	4.00	4.00	270,683	298,674
Garage Service Attendant I	21.00	21.00	18.00	785,208	720,144
Garage Service Attendant I - NC	3.90	3.90	-	128,345	-
Garage Service Attendant II	11.00	6.00	6.00	248,054	239,291
Garage Service Attendant III	3.00	3.00	3.00	143,156	159,140
Garage Service Attendant II - Towing	-	5.00	4.00	218,352	190,456
General Maintenance Assistant	4.00	1.00	1.00	46,425	56,056
General Maintenance Supervisor I	1.00	1.00	1.00	54,977	47,353
General Maintenance Supervisor II	1.00	-	-	-	-
General Superintendent	1.00	1.00	1.00	108,918	108,962
Geographic Information Systems Analyst II	1.00	1.00	1.00	71,221	73,166
Geographic Information Systems Technician II	1.00	1.00	-	58,195	-
Helicopter Mechanic	2.00	2.00	1.00	135,002	78,574
Locksmith	2.00	2.00	2.00	110,631	112,843
Maintenance Assistant I	6.00	8.75	8.75	293,471	297,194
Maintenance Assistant I-NC	1.00	0.66	0.66	17,876	21,720
Maintenance Assistant II	24.00	15.00	15.00	555,102	574,271
Maintenance Assistant II-NC	11.40	5.40	5.40	160,953	160,953
Maintenance Assistant III	32.00	23.50	23.00	897,324	939,472
Manager-Administration & Planning	1.00	-	-	-	-
Manager-Airport	1.00	-	-	-	-
Manager-Public Service	-	1.00	1.00	137,697	137,754
Manager-Environmental Services	1.00	1.00	1.00	131,855	131,909
Manager-Fleet Services	1.00	1.00	1.00	126,453	99,224
Manager-Traffic & Transportation	1.00	-	-	-	-
Mechanical Equipment Stock Clerk I	2.00	2.00	1.00	86,322	44,024
Mechanical Equipment Stock Clerk II	4.00	4.00	3.00	186,112	149,286
Mechanical Supervisor II	4.00	3.00	2.00	200,441	131,898
Motor Sweeper Operator	18.00	18.00	18.00	911,819	939,859
Operations Officer-Airport	1.00	-	-	-	-
Painter I	2.00	1.00	1.00	41,021	41,833
Painter II	3.00	3.00	3.00	157,834	160,991
Subtotal Page 2	----- 431.18	----- 355.79	----- 336.69	----- 18,880,089	----- 18,415,715

* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget*
Subtotal Page 2	431.18	355.79	336.69	18,880,089	18,415,715
Parking Control Checker I	18.00	18.00	18.00	732,384	753,374
Parking Control Checker I - NC	4.90	4.90	4.90	160,292	160,292
Parking Control Checker II	3.00	3.00	3.00	135,879	129,981
Parking Control Supervisor	1.00	1.00	1.00	58,195	59,359
Parking Meter Technician I	3.00	3.00	3.00	130,474	135,333
Parking Meter Technician II	1.00	1.00	1.00	53,933	55,012
Payroll/Personnel Assistant II	2.00	2.00	2.00	86,322	88,049
Payroll/Personnel Assistant III	1.00	1.00	1.00	48,600	49,551
Plumber	6.00	5.00	4.00	279,025	238,785
Principal Construction Inspector	2.00	2.00	2.00	172,281	170,715
Project Management Officer	2.00	1.00	1.00	137,169	131,947
Recycling and Sustainability Officer	2.00	2.00	1.00	166,400	83,234
Recycling Specialist I	1.00	1.00	1.00	44,136	55,012
Recycling Specialist II	1.00	1.00	1.00	62,480	63,730
Refuse Field Investigator	3.00	3.00	3.00	148,384	151,351
Refuse Operator I	16.14	16.14	16.14	676,666	702,810
Refuse Operator I - NC	13.84	13.84	13.84	485,427	542,663
Refuse Operator II	6.00	6.00	6.00	276,715	284,118
Refuse Operator III	72.00	72.00	72.00	3,550,297	3,646,010
Refuse Supervisor	7.00	7.00	7.00	424,979	425,089
Secretary	6.00	4.00	4.00	169,395	180,662
Special Services Officer I-NC	0.50	0.50	1.30	16,356	42,527
Special Services Officer II	9.00	25.00	24.00	1,107,130	1,122,356
Special Services Officer II-NC	9.00	-	-	-	-
Special Services Officer III	19.00	-	-	-	-
Special Services Officer IV	6.00	1.00	1.00	58,195	59,359
Special Services Officer V	1.00	-	-	-	-
Senior Accountant	1.00	-	1.00	-	82,422
Senior Civil Engineer	5.00	3.00	3.00	308,752	328,728
Senior Engineering Technician I	4.00	4.00	4.00	278,390	284,624
Senior Engineering Technician II	1.00	1.00	1.00	77,771	79,486
Senior Equipment Operator	2.00	2.00	2.00	119,350	121,737
Senior Program Manager			1.00		97,035
Senior Survey Technician	2.00	2.00	2.00	130,498	150,247
Senior Traffic Engineer	2.00	2.00	3.00	194,828	309,636
Special Projects Officer-Public Works	4.00	1.00	1.00	86,245	86,280
Stock and Receiving Clerk	2.00	2.00	1.00	68,756	31,629
Storekeeper II	1.00	1.00	1.00	49,830	49,762
Stormwater Program Officer	1.00	1.00	1.00	88,566	88,602
Street Landscaping Supervisor I	3.00	2.00	2.00	117,433	118,717
Street Maintenance Supervisor	6.00	6.00	6.00	345,126	378,305
Street Maintenance Supervisor I	1.00	1.00	1.00	58,195	59,359
Superintendent-Airport Operations	4.00	-	-	-	-
Superintendent-Airport Security	1.00	-	-	-	-
Subtotal Page 3	----- 687.56	----- 578.17	----- 558.87	----- 29,984,941	----- 30,013,603

* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE*	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget**
Subtotal Page 3	687.56	578.17	558.87	29,984,941	30,013,603
Superintendent-Fleet Acquisition	1.00	1.00	1.00	78,452	78,484
Superintendent-Fleet Maintenance	1.00	1.00	1.00	99,183	73,581
Superintendent-Fleet Operations	1.00	1.00	1.00	93,967	94,006
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	87,429	87,429
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	109,009	109,054
Superintendent-Towing	1.00	1.00	1.00	83,555	83,589
Superintendent-Traffic Operations	1.00	1.00	1.00	101,907	101,949
Supervising Custodian	1.00	-	-	-	-
Supervisor-Facility Maintenance	1.00	1.00	1.00	78,743	80,318
Supervisor-Stores and Property	1.00	1.00	1.00	53,212	57,064
Supervisor-Waste Operations	1.00	1.00	1.00	56,698	70,746
Survey Technician	1.00	1.00	1.00	64,045	55,115
Systems Analyst II	1.00	1.00	-	55,315	-
Traffic Engineer	1.00	1.00	-	96,822	-
Traffic Engineering Aide	-	-	1.00	-	61,421
Traffic Engineering Associate I	1.00	1.00	1.00	54,288	55,501
Traffic Engineering Associate II	3.00	3.00	3.00	220,623	229,893
Traffic Painter I	5.00	3.00	4.00	135,879	184,795
Traffic Painter II	1.00	1.00	1.00	47,556	48,507
Traffic Signal Coordinator	1.00	1.00	1.00	82,873	84,530
Traffic Signal Technician I	6.00	7.00	7.00	447,529	440,379
Traffic Signal Technician II	1.00	1.00	1.00	76,772	78,307
Transportation Planner III	1.00	1.00	2.00	64,290	131,151
Transportation Program Officer	1.00	1.00	1.00	95,226	95,265
Tree Trimmer I	5.00	4.00	4.00	181,172	185,526
Tree Trimmer II	7.00	7.00	7.00	341,503	354,075
Welder	3.00	3.00	3.00	159,820	163,016
Subtotal Salaries	----- 736.56	----- 624.17	----- 605.87	----- 32,950,808	----- 33,017,303
Overtime	---	---	---	1,882,514	1,910,930
Fringe Benefits	---	---	---	18,113,983	18,112,628
Administrative Overhead	---	---	---	865,960	888,099
Attrition/Salary Savings	---	---	---	(577,865)	(920,908)
Furlough Savings	---	---	---	---	(1,849,119)
Total	----- 736.56	----- 624.17	----- 605.87	----- 53,235,400	----- 51,158,933

* Fiscal Year 2008 includes the Airport Bureau FTEs and Budget. Starting in FY 09 the Airport Bureau is its own City Manager Department.

** Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Key Contacts

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