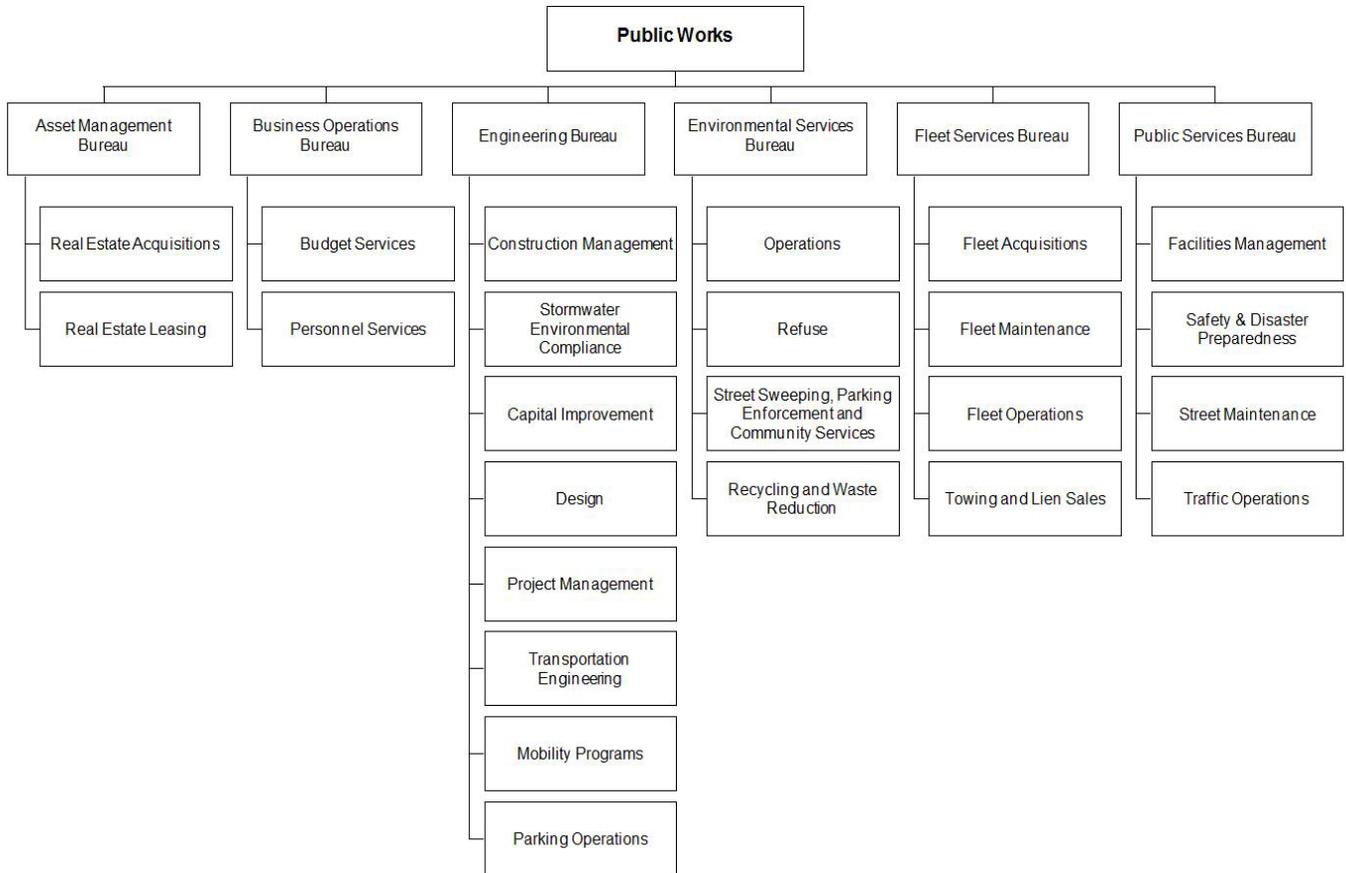


Public Works



Michael Conway, Director of Public Works

Ara Maloyan, Deputy Director/City Engineer, Engineering Bureau

Victor Grgas, Manager, Asset Management Bureau

James Kuhl, Manager, Environmental Services Bureau

Leslie Untener, Manager, Fleet Services Bureau

Del Davis, Manager, Public Service Bureau

Department Overview

Mission:

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

Core Services:

- Provide for and maintain safe and adequate infrastructure for the community
- Provide for sustainable environmental protection (improvement of water quality, increased refuse diversion, alternative fueled fleet) in a positive service environment
- Safely and efficiently, design, construct, deliver, protect and/or maintain services for public facilities, public rights-of-way and stormwater management

FY 13 Focus:

Public Works is tasked with providing a wide range of services to both the public and client departments in terms of infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs, real estate property acquisition and administration, transportation systems, fleet management, emergency response functions and administrative support.

One of the many core services Public Works provides is planning, designing, constructing and maintaining the City's infrastructure and facilities. Resources will continue to be realigned to deliver budgeted Capital Improvement Program (CIP) projects in a cost effective manner. A noticeable increase in the CIP is the volume of projects in the Tidelands area due to additional Measure D Revenue funding opportunities. Ongoing maintenance includes service repairs to infrastructure such as signage and striping, facilities maintenance, minor sidewalk and street repairs, and street tree trimming and removal. The City's aging facilities, however, coupled with reduced resources, pose the challenge of escalating levels of deferral, ultimately resulting in higher repair and replacement costs.

In June 2013, Puente Hills Landfill will no longer provide free ash disposal for the SERRF waste-to-energy plant, resulting in additional costs for both the transportation and disposal of ash to an alternate landfill. Also of importance is the passage of Assembly Bill 341, which makes recycling mandatory for any multi-family residential property with five or more units and any business or public entity that generates four or more cubic yards of commercial waste per week. This bill would make a legislative declaration that it is the policy goal of the state that not less than 75% of the solid waste generated be sourced reduced, recycled or composted by the year 2020. CalRecycle, the state agency that implements this law, is proposing future major policy changes with respect to diversion measurement. These changes may have a significant impact by lowering the City's current 75% diversion rate by 13% and increasing the cost of compliance. Staff will continue to monitor any regulation changes. The Street Sweeping Operation is conducting a route optimization study and a camera enforcement pilot program.

Property oversight and real estate functions entail leasing compliance, acquisition, condemnation, and sale of real property, administration of various master ground leases, including the Queen Mary and the management of the City's Business Improvement District (BID) program. Special projects include the Los Cerritos Wetlands Conceptual Restoration Plan, Conservation of Marketplace Marsh, continued improvements at the Long Beach Convention Center, administration of the Queen Mary lease, and the ongoing efforts of the former US Army facility known as Schroeder Hall under the Federal Base Realignment and Closure (BRAC) program.

The City's Fleet Operations continue to be optimized to avoid escalating materials and services costs. A balance between vehicle replacement and equipment repair is carefully considered to ensure that customers are provided with safe and effective equipment while deferring replacement costs. The Towing and Lien Sales Operations are also meeting the challenge of providing cost effective services in low tow activity conditions, by vigilantly matching staffing needs to average activity levels.

Department Performance Measures

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Percentage of residential street rated in "good" or better condition	59%	57%	51%	48%

Funding for residential streets is limited to Measure R revenue, a County sales tax based funding source, as other potential funding such as Prop 1B is no longer available. Due to the limited funding to repave residential streets, the overall street condition is projected to decline in FY 13.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of potholes filled on a monthly basis	3,993	4,000	4,130	4,200

The Street Maintenance Division will utilize three pothole trucks in a West/East format to conduct street pothole repairs. The goal in FY 13 is to complete 4,200 pothole repairs monthly, a 5.2 percent production increase from FY 11. Another metric for measuring pothole response time is the percentage filled within 15 days of notification. In FY 10, 85% were filled within 15 days. Due to resource reductions in the past few years and the continuing increase in the number of potholes, the current response time is now 21% filled within 15 days. This response time is an overall average for highest priority (arterials) to lowest priority (alleys).

Key Measures	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Percentage of vehicle and equipment preventative maintenance services completed within 30 days of the scheduled date	92.6%	92.0%	90.0%	90.0%
Percentage of alternative fueled vehicles in the Fleet	20.0%	21.0%	20.0%	20.0%

The percentage of vehicles serviced within 30 days will remain at industry standard's high level of preventative maintenance (PM) due to established scheduling process and monthly vehicle monitoring as well as departments' responsiveness to PM provided schedule. Replacement vehicles and equipment with alternative fuel powered and downsized units will be implemented whenever possible. Additionally, all-electric vehicles were recently added to City's fleet inventory and additional LNG fueled refuse trucks are expected to be added in FY 13. Compliance with State mandated regulations to reduce emissions have been, and will be, consistently met.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Tons of debris diverted (Street Sweeping)	10,760	9,500	11,000	10,500

Street Sweeping is provided for 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. Seasonal conditions and inclement weather affect the amount of debris diverted.

FY 12 Accomplishments

Asset Management

- Completed over \$3 million in capital improvements at the Convention Center.
- Received approval for a \$5 million redesign of the sports arena (State Land Commission Funds).
- Completion of over \$3.5 million in Capital Improvements to the Queen Mary, for the upgrades to the food and beverage facilities, ongoing lifeboat refurbishments, a new freight elevator and full renovation of the public restrooms.
- Completed over 25 real estate transactions.
- Continued to secure outside agency funding for the planning and development of the Los Cerritos Wetlands Conceptual Restoration Plan.

Business Operations

- Coordinated a mid-year layoff involving both RDA and the Mall Crew, placing all of the employees who were affected.
- Developed a 5-year Capital Improvement Program (CIP) book.
- Updated the records retention schedule to ensure proper maintenance of the department's documents.
- Conducted three supervisory trainings on workers' compensation, employee evaluations and labor relations.
- Wrote and issued a "Uniform Policy".
- Conducted three successful management recruitments.

Engineering Bureau

- Constructed \$41 million in capital improvement projects including parks, airport, recreation buildings, library improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Initiated over \$2.1 million of federal energy efficiency grant funded projects citywide.
- Coordinated completion of the Termino Avenue Storm Drain Project with LA County Public Works.
- Completed \$10 million in arterial streets repairs, \$4.7 million in sidewalk repairs, and \$3.5 million in residential street repairs.
- Constructed new or upgraded traffic signals at several locations throughout the City.
- Repaired and painted several critical bridge structures.
- Completed construction of bike related projects in several locations throughout the City.
- Completed and maintained low flow devices serving to improve recreational water quality.
- Initiated the "parklet" concept.
- Issued over 400 permits for various encroachments into the public right-of-way.

Environmental Services Bureau

- Diverted 11.6 pounds/person/day of solid waste, exceeding the state mandate of 7.6 p/p/d.
- Developed a web-based, reuse program of useable goods (LB Exchange).
- Developed a Household Hazardous Waste facility that will provide a drive-thru collection and transfer site for residents, scheduled to open by the end of the year.
- Implemented an automated street sweeper photo parking enforcement pilot program.
- Presented the Traveling Recycling Education Center (TREC) to 1,050 Long Beach 4th graders.
- Provided the "Lunch with the Lizard" school assembly program to 24 public elementary schools, teaching approximately 11,270 students the importance of not littering.
- Implemented the final phase of the Plastic Bag Ban.
- Implemented Recyclebank.

Fleet Services Bureau

- Continued to maintain a high level of preventative maintenance services completed within 30 days of scheduled maintenance. Performed 1,068 Police vehicle oil and filter changes at a flat rate cost

FY 12 Accomplishments

of \$50 and performed 357 Police vehicle annual preventative maintenance at a flat rate cost of \$100 for FY 12.

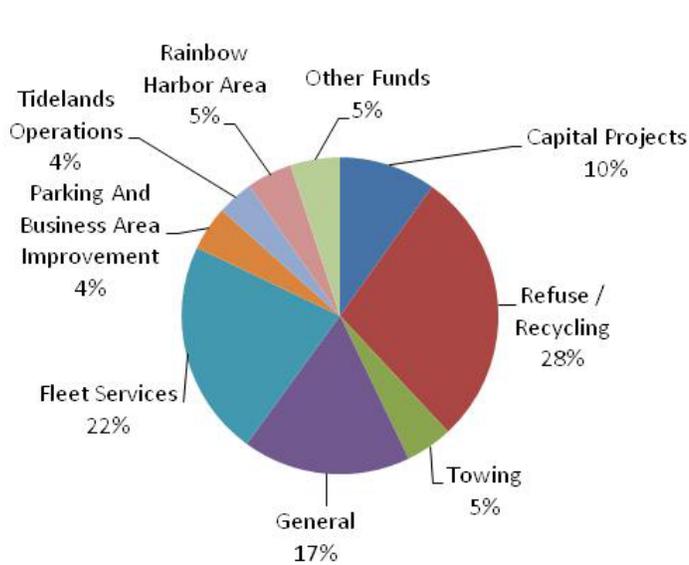
- Certified by Automotive Service Excellence (ASE) as a Blue Shield Repair Station.
- Increased revenue collected per vehicle sold at lien sale auctions by 9 % from FY 11 to \$1,006.
- Responded to 88 percent of all towing requests within 18 minutes or less, with 92% of all light tows handled by City staff.
- Maintained annual transfer from Towing Fund to the General Fund.
- The Fleet Program was designated number 12 in the 2012 Top Green Fleet in America.
- The Fleet Program was awarded the 52nd best in 2011 top 100 Municipal Fleets in North America.
- Implemented a motor pool program for light and medium vehicles at City Hall Lincoln Park Garage.
- Implemented a shared lowboy truck (heavy duty vehicle pool) reducing the need to use contractors.
- Improved Towing and Lien Sales cash handling procedures with the iNovah cashiering system.
- Effectively monitored the Underground Storage Tank Program that resulted in no major violations.
- Implemented the Fuel Conservation Program, which resulted in a reduction of 57,565 gallons of fuel used in FY 12.
- Provided an average of 1,201 tows per month in support of Code Enforcement and Police.
- Assisted the Police, Fire and Health departments to secure vehicles and equipment funded through grant agreements within tight time constraints.

Public Service Bureau

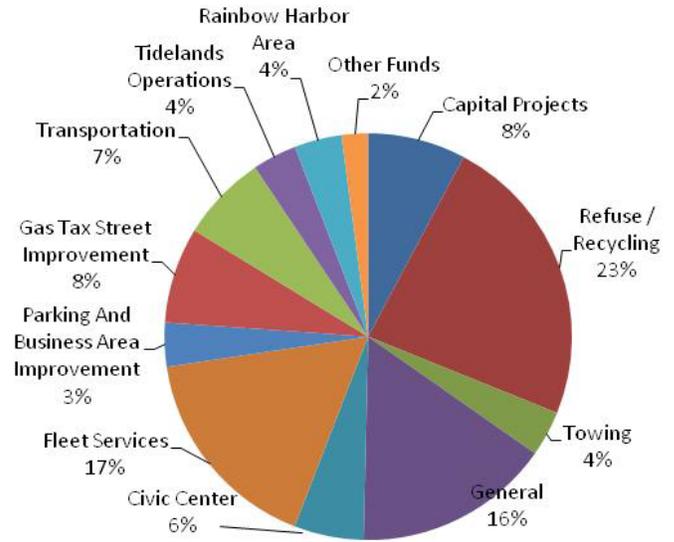
- Repaired 48,685 potholes, trimmed 28,021 trees, removed 226,535 Graffiti tags and 323 tree stumps, and installed 12,000 traffic signs and 2,100 street name signs.
- Repainted 142,000 linear feet of red curbs and restriped 120 lane miles.
- Responded to an estimated 2,800 facilities related service requests.
- Responded to an estimated 1,850 NATS and 6,400 Go Long Beach requests for service.
- Collected, counted and deposited \$2.0 million in coin parking meter revenues.
- Built traffic signals at Martin Luther King/17th Street and Orange/36th Street.
- Rebuilt traffic signals at Terminal Island Freeway and Ocean Boulevard.
- Assisted the Police Department with video installations in north Long Beach.
- Installed “sharrow” on 4th St in Retro Row from Alamitos to Junipero and installed 120 bike racks.
- Supported the street parking meter credit card payment pilot program and parking meter audit.
- Managed the maintenance and response requests of 3,800 storm water catch basins, 24 pump stations and the Naples Seawall Plug program. Completed major repairs at Pump Station #7 and coordinated preventative maintenance at all Pump Stations.
- Supported/Coordinated 25 major special events – Grand Prix, Marathon, Bike Tour, TED Conference, and various parades.
- Managed and maintained 92,000 street trees, coordinated the contract trimming of 9,500 additional trees with Upland Oil Funds, and trimmed palms on Long Beach and Ocean Boulevards.
- Contracted-in collection and maintenance of 76 City of Seal Beach parking meters.
- Contracted-in maintenance of 129 traffic signals.
- Managed the response to 6 multiple day storm (rain and wind) events.
- Enhanced service delivery of pothole repairs with the installation of vehicle tracking software.
- Public Service Electricians completed various electrical projects for Departments; i.e. lighting replacement of City Place parking garages, lighting replacement of City Hall VIP parking garage, dedicated electrical circuits at the Emergency Communications and Operating Center (ECOC), electrical power and lighting for a new ATM machine located at the West Police Station, aided in temporary emergency power for the Long Beach Gas and Oil Department, and restored power to the building at the end of Belmont Pier, etc.
- Reviewed and evaluated specifications for the police shooting range sewer project.
- Conducted HVAC preventive maintenance and repairs to public facilities citywide.
- Facilitated and monitored elevator contract ensuring State required mandate compliance.
- Remodeled Fire Station #3

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	24,904,506	29,451,071	(4,546,566)
Capital Projects	14,322,000	14,650,627	(328,627)
Debt Service	-	1,943,999	(1,943,999)
Refuse/Recycling	40,905,343	44,010,888	(3,105,545)
Towing	6,989,387	6,808,904	180,483
Civic Center	1,092,451	10,416,373	(9,323,922)
Fleet Services	31,994,942	31,576,272	418,670
Parking And Business Area Improvement	6,588,560	6,588,560	-
Housing Development	37,810	216	37,594
Belmont Shore Parking Meter	327,000	456,131	(129,131)
Community Development Block Grants	-	31,355	(31,355)
Gas Tax Street Improvement	-	14,382,973	(14,382,973)
Transportation	4,872,500	12,966,729	(8,094,229)
Tidlands Operations	5,360,000	6,612,881	(1,252,881)
Marina	830,000	109,537	720,463
Queen Mary	189,000	1,400,000	(1,211,000)
Rainbow Harbor Area	6,732,500	7,107,287	(374,787)
Total	145,145,999	188,513,803	(43,367,804)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Reduce CIP Sidewalk Program from \$2.9 million to \$1.9 million and eliminate \$308,000 of supplemental infrastructure funding for unanticipated needs. This will result in delays for infrastructure repairs, with an increased reliance on one-time funds for infrastructure needs. (This funding is budgeted in "Citywide Activities" as opposed to Public Works.)	\$(1,308,032)	--
Eliminate two Engineering Technician positions supporting the Development Services Center.	\$(151,495)	(2.0)
Complete competitive bidding of street tree trimming functions. All other City tree trimming functions have been outsourced. Any savings achieved beyond the initial reduction amount will be reinvested into the contract to increase service levels.	\$(227,703)	(18.0)
Reallocate a portion of a Development Project Manager responsible for PBID activities from Community Development Block Grants (CDBG) to the General Fund. Per HUD, CDBG can no longer fund this activity. Transfer portions of various Asset Management positions previously budgeted in the former Redevelopment Agency.	\$79,976	1.47
Subtotal: General Fund	\$(1,607,254)	(18.53)

RESTORATIONS –GENERAL FUND	Impact on Deficit	Positions
Structural restoration of \$1 million to the CIP Sidewalk Program (from \$1.9 million to \$2.9 million). (This funding is budgeted in "Citywide Activities" as opposed to Public Works.) (on-going)	\$1,000,000	--
Structural increase of the tree trimming budget. (on-going)	\$300,000	--
Subtotal: General Fund	\$1,300,000	--

COMMUNITY DEVELOPMENT GRANTS FUND	Impact on Fund	Positions
Reallocate a portion of a Development Project Manager responsible for PBID activities from Community Development Block Grants (CDBG) to the General Fund.	\$(79,976)	(0.65)
Subtotal: Community Development Grants Fund	\$(79,976)	(0.65)

CAPITAL PROJECTS FUND	Impact on Fund	Positions
Create a new Capital Projects Coordinator II position to manage complex capital improvement projects within the Tidelands.	\$118,560	1.00
Subtotal: Capital Projects Fund	\$118,560	1.00

Summary of Adopted Changes

RESTORATIONS – CAPITAL PROJECTS FUND	Impact on Fund	Positions
One-Time restoration for Gender Equity Accommodations (\$1,800,000), Rancho Los Cerritos Infrastructure (\$500,000), Citywide Slurry Seal & Residential Street Repair (\$2,825,000) and City Council Infrastructure Fund (\$1,000,000). (one-time)	\$6,125,000	--
Structural restoration of \$1 million to the CIP Sidewalk Program (from \$1.9 million to \$2.9 million). (on-going)	\$1,000,000	--
Subtotal: Capital Projects Fund	\$7,125,000	--

CIVIC CENTER FUND	Impact on Fund	Positions
Transfer consultant fees for Rideshare credits from Civic Center to AB2766 Subvention Fund Program to reflect actual expenditures.	\$(35,000)	--
Reduce Civic Center window washing contract from quarterly to annual washing, and reduce custodial services staffing.	\$(60,197)	(.60)
Subtotal: Civic Center Fund	\$(95,197)	(.60)

FLEET SERVICES FUND	Impact on Fund	Positions
Reduce fleet maintenance line and clerical staffing. Delays in service provision may result.	\$(356,250)	(5.0)
Eliminate 70 light vehicles used under 3,000 miles per year and make pool vehicles available to departments as needed.	\$(205,225)	--
Reduce costs by obtaining certification to perform warranty-based maintenance on Ford vehicles at Fleet Services as opposed to dealers.	\$(40,000)	--
Reorganize various maintenance facilities at the Temple/Willow complex and reallocate portions of bond payment accordingly.	\$249,260	--
Subtotal: Fleet Services Fund	\$(352,215)	(5.00)

HOUSING DEVELOPMENT FUND	Impact on Fund	Positions
Eliminate staff in the Asset Management Bureau due to the dissolution of the Redevelopment Agency.	\$(6,146)	(0.05)
Subtotal: Housing Development Fund	\$(6,146)	(0.05)

RAINBOW HARBOR FUND	Impact on Fund	Positions
Reduce parking contract budget. Based on efficiencies, there will not be an impact to service delivery.	\$(11,265)	--
Subtotal: Rainbow Harbor Fund	\$(11,265)	--

Summary of Adopted Changes

REDEVELOPMENT FUND	Impact on Fund	Positions
Eliminate staff in the Asset Management Bureau due to the dissolution of the Redevelopment Agency.	\$(141,055)	(1.22)
Subtotal: Redevelopment Fund	\$(141,055)	(1.22)

REFUSE FUND	Impact on Fund	Positions
Reduce staffing in field and administrative positions in various divisions. This will reduce the number of Refuse Operators available for routes. A supervisory position and support positions will also be eliminated.	\$(504,001)	(6.63)
Subtotal: Refuse Fund	\$(504,001)	(6.63)

TIDELANDS OPERATIONS FUND	Impact on Fund	Positions
Reduce excess power budget at the Convention Center.	\$(27,739)	--
Subtotal: Tidelands Operations Fund	\$(27,739)	--

TOWING FUND	Impact on Fund	Positions
Reorganize various maintenance facilities at the Temple/Willow complex and reallocate portions of bond payment accordingly.	\$(251,231)	--
Reduce staffing to reflect reduced tow volume and associated revenues.	\$(127,987)	(2.0)
Eliminate the capital replacement charges for three tow trucks that will not be replaced when they become non-functional.	\$(32,524)	--
Increase revenue through new fees for keys and lien sale vehicles surrendered without DMV title documentation.	\$(47,840)	--
Increase budgeted expenditures for cash control and recordkeeping software.	\$5,800	--
Subtotal: Towing Fund	\$(453,782)	(2.00)

TRANSPORTATION FUND (PROP A)	Impact on Fund	Positions
Receive transfer of consultant fees for Rideshare credits from Civic Center to AB2766 Subvention Fund Program to reflect actual expenditures.	\$35,000	--
Eliminate the Mall Crew, which is devoted to providing daily light maintenance along the Promenade and related areas. In recent years, the maintenance performed by the crew has been made redundant by the maintenance teams of the Downtown Long Beach Associates.	\$(827,289)	(12.70)
Subtotal: Transportation Fund	\$(792,289)	(12.70)

Asset Management Bureau

Key Services: Real estate activities, Acquisitions, Management and Implementation of various special projects, Administration of the City’s Business Improvement District (PBID) and parking advisory commission programs

FY 13 Funding Sources: Tidelands Operations Fund 43%, Parking and Business Area Improvement Fund 46%, General Fund 6%, Belmont Shore Parking Meter Fund 3%, Civic Center Fund 1%, Marina 1%

Asset Management	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	19,298,878	17,545,536	20,752,064	17,132,970
Expenditures	16,018,697	13,872,215	15,866,278	14,248,985
FTEs	14.00	17.05	17.05	12.56

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The Asset Management Bureau includes two divisions. The Real Estate Acquisition Division is responsible for the City’s acquisitions and sale of City-owned assets. The Leasing Division is responsible for the City’s real estate asset administration functions, which include leasing of privately held property for City-use purposes. The budget includes a transfer of the Parking Operations Division (1 Parking Operations Officer, 1 Development Project Manager, 1 Administrative Analyst, and 1 Clerk Typist) to the Engineering Bureau and a reduction of .44 FTE of an Administrative Analyst. This reduction results in the shifting of the Administrative Analyst duties to an already reduced staff.

Asset Management also is responsible for the City’s Business Improvement District (BID) program, assisting community and quasi-public groups in the formation of business improvement associations within defined geographic areas to promote business and economic vitality.

The FY 13 budget includes reducing and changing the funding source for a portion of 1.47 positions previously budgeted in the Redevelopment Funds.

Business Operations Bureau

Key Services: Director, Human Resources, Payroll, Training, Workers’ Compensation, Operating and CIP Budget, Accounting, Procurement, Billing and Collections, and Records Management.

FY 13 Funding Source: General Fund 99%, Capital Projects Fund 1%

Business Operations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	457,748	555,457	501,989	725,689
FTEs	15.00	14.00	14.00	14.00

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The Business Operations Bureau supports and coordinates the six Bureaus within Public Works. It provides complete day-to-day administration activities such as Operating and Capital Improvement Program budget preparation, development and monitoring for annual and multi-year funds, and personnel administration for over 530 employees.

In FY12, the Bureau presented three supervisory trainings on workers’ compensation, employee evaluations and labor relations, wrote and issued a “Uniform Policy”, and conducted three successful management recruitments. The department’s record retention schedule was updated to ensure proper preservation of the department’s documents. The Bureau also successfully coordinated a mid-year layoff.

At the request of the City Council, a five-year CIP was developed to provide an outlook for upcoming infrastructure needs. City Departments were solicited for their input to provide a citywide approach.

Engineering Bureau

Key Services: Capital Facilities Design, Special Studies, Facility Assessments; Infrastructure, Airport and Marina Design Projects, Project Management Services, Development Plan Checks, Subdivision Reviews and Map Approvals; Permit/Project Inspections, Infrastructure Records (plans and drawings), Rights-of-Way Permits, Engineering Surveys; Pump Station and Storm Drain Operations, NPDES Permit Compliance Documentation Report; Traffic Engineering Pedestrian Safety/School Safety Assessments, Parking Conditions Evaluations, Highway, Bikeway, Pedestrian Plans, Traffic Control Designs, Transportation Funding Program Approvals, Mobility Elements of General Plan Updates, Bicycle Master Plan, Bicycle Improvement Projects, Grant Applications, Federal and State Funding Applications; Manage the operation of City-owned and other parking facilities.

FY 13 Funding Sources: Gas Tax Street Improvement Fund 23%, General Fund 16%, Transportation Fund 20%, Capital Projects Fund 23%, Rainbow Harbor Fund 10%, Debt Service Fund 3%, Queen Mary Fund 2%, Civic Center Fund 2%

Engineering	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	37,743,462	39,315,382	23,648,724	31,589,790
Expenditures	55,186,985	65,261,982	69,052,586	63,915,818
FTEs	92.00	79.00	79.00	82.05

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

This budget includes the reduction of 2 Engineering Technician positions and the addition of 1 Capital Projects Coordinator position. The Engineering Bureau successfully absorbed the Parking Operations Division from the Asset Management Bureau in FY 12, which included 4 positions. The Engineering Bureau continues to deliver significant capital improvements, including streets, sidewalks, recreation facilities, stormwater management, tidelands and convention center improvements, generally on time and within budget. The FY 13 budget includes a reduction of 2 Engineering Technician positions supported by the General Fund and the addition of 1 Capital Projects Coordinator position, supported by the Capital Improvement Fund, to manage complex and highly specified projects within the tidal zone. During the budget process, the City Council added over \$7 million to the CIP for sidewalks, residential streets, slurry seal, fire station gender facilities and Rancho Los Cerritos improvements.

Improvement of the City’s surface water quality continues to be a major function of the bureau, and while significant progress has been made to date, further progress is anticipated in the future with an emphasis on collaboration with upstream communities. Responding to the public’s wide variety of traffic-related requests in a timely manner remains a high priority for the department as well. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition and grant funding will help to improve this critical aspect of the City’s transportation network. Updating the City’s signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis.

The City will move forward with dedicated funds to improve critical infrastructure facilities such as seismically retrofitting bridges and repairing storm drain pump stations. In addition, the City will be installing needed traffic signal modifications at various locations to improve traffic and pedestrian safety. The Bureau also provides a great deal of technical support to the City’s policymakers regarding regional transportation projects, a role that is anticipated to increase in FY13.

Environmental Services Bureau

Key Services: Refuse and Recycling Collection (Residential, Commercial, Special Events, Bus Stops, Bulky Items, Illegally Dumped Items, Electronic Waste, Major Appliances, Tires, Motor Oil and Filters, Holiday Trees), Private Refuse Haulers Permits/Oversight, Recycling Market Development Zone Services, Litter Abatement (Issuance of Litter Citations, Community Cleanups), Street Sweeping (City Streets, Alleys, Beach Lots, Special Events, Major Accident Cleanups), Parking Enforcement (Issuance of Citations and Vehicle Removal Requests), Outreach Programs and Educational Material

FY 13 Funding Sources: Refuse and Recycling Fund 86%, General Fund 13%, Tidelands Operations Fund 1%

Environmental Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	53,265,116	57,659,129	54,083,345	54,380,839
Expenditures	47,707,992	49,701,185	49,013,346	50,957,384
FTEs	215.26	213.46	213.46	206.83

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The Environmental Services Bureau's (ESB) budget includes the reduction of 6.63 positions including 1 Refuse Supervisor, 4 Refuse Operators, 1 Maintenance Assistant, and .63 of a Customer Information Specialist. These reductions may result in service delays for regularly scheduled services and increase the response time to clean up illegally dumped items. The ESB Refuse Division services 123,700 residential and commercial accounts (195,000 tons solid waste annually). Customer service hotline handles approximately 55,000 calls for service annually (including 4,800 dumped item responses and 15,000 special/bulky item collection requests). Litter Abatement Program removes 1,200 tons of debris through the Alley Cleanup Program and sponsors numerous neighborhood cleanups. The Recycling Division recycles 26,700 tons, collects 5,100 gallons of used motor oil and 1,100 used oil filters annually. Outreach and education efforts include the Traveling Recycling Education Center (TREC) program which is presented to over 1,000 Long Beach 4th graders annually, monthly composting classes and the implementation of the plastic bag van. All these efforts contribute to Long Beach exceeding State diversion requirements. The Street Sweeping Division sweeps 156,000 miles of streets, alleys and parking lots, diverting 11,000 tons of debris from storm drains annually. The Parking Enforcement Division (which includes street sweeping and other parking enforcement efforts) issues approximately 300,000 citations annually.

In FY 12, ESB continued to generate \$1.3 million for the General Fund through the Private Hauler Business Fee. ESB continues to provide \$5 million annually in Refuse Fund support for General Fund programs including tree trimming, storm drain maintenance, street/alley repairs, neighborhood services clean ups, code enforcement and litter citations issued by LBPD. The Parking Enforcement Division generates approximately \$11.5 million in General Fund revenue from the issuance of parking citations. During FY 13, ESB will implement Assembly Bill 341, which makes recycling mandatory for any multi-family residential property with five or more units and any business or public entity the generates four or more cubic yards of commercial waste per week. ESB will provide education and outreach to the community to implement this.

Fleet Services Bureau

Key Services: Vehicle and equipment purchase, maintenance, repair and outfitting; fuel delivery and storage systems construction, monitoring, upgrading, repairing and replacement; Parts and supplies purchasing and distribution, billing, asset management; Long Beach Clean Cities Coalition management; Grants management; Hazardous materials handling; Vehicle Tow and Storage; Code Enforcement and Street Sweeping activities; Vehicle auctions; Police evidence hold updates and VIN checks; Parking Collection Services

FY 13 Funding Sources: Fleet Fund 82%, Towing Fund 18%

Fleet Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	42,603,471	41,851,776	40,889,549	38,984,329
Expenditures	36,197,706	42,017,633	38,968,846	37,825,176
FTEs	122.30	117.30	117.30	110.30

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

In FY 13, The Fleet Services Bureau proposed to eliminate 7.0 FTEs, including 4 Garage Service Attendants (Fleet Maintenance), 2 Garage Service Attendants (Towing) and 1 Clerk Typist III (Fleet Operations). The budget reflects a continuation of excellent fleet maintenance, towing and lien sale services at a competitive expense to major customers, and a more equitable allocation of overhead expenses to user programs. The budget for fleet acquisitions was developed using a new methodology that targets only critical replacements to further economize over the FY 11 adjustments that extended vehicle life cycles. Due to the aggressive preventative maintenance program, vehicle utilization is prolonged at a lower cost to departments. The Bureau is working closely with the Harbor and Water Departments to share resources, ensure compliance with local and state air quality regulations, and develop appropriate fueling infrastructure.

The Underground Storage Tank (UST) Compliance Program will replace aging infrastructure at several fuel sites in FY13 to minimize environmental contamination risks. Shoreline Marina and Alamitos Bay Marina UST sites are being upgraded and are expected to be in service in FY 13 to help reduce greenhouse gas and carbon dioxide emission through reduced boaters' travel time to fuel at the next available fuel station.

Fleet will monitor the impact of increased fuel prices to departments. The Bureau responded by implementing the Fuel Conservation Program to encourage City employees to participate in a "green" contest by increasing their miles per gallon (MPG) and providing monthly fuel consumption report through the City's intranet for departments' analysis and usage awareness.

The Towing Operations continues to be affected by the economic slowdown as reflected in the reduced tow requests. However, Towing Operations will implement additional austerity measures to ensure its annual General Fund transfer through the support of police, code enforcement and street sweeping with better deployment of towing employees and judicious use of contract services. Towing Operations will now be accepting parking citation payment for FY13 at Towing's customer service counter.

Public Service Bureau

Key Services: Fabrications; Installations; Building System Tests/Inspections; Maintenance and Repairs using the following trades: HVAC, Plumbing, Electrical, Painting, Carpentry, Locksmith and Masonry; Custodial/Housekeeping, Emergency Responses/Projects, Special Event Support; Special Council Requests Support; Non-budgeted Services; Street Repairs (potholes and patches); Curb and Sidewalk Repairs; Alley Repairs; Tree Inspections, Trims, Removals, and Plantings; Incident Responses (emergency/natural disasters); Special Events Street Closures (postings and barricades); Roadway Debris Removals; Preventative Maintenance and repairs of stormwater catch basins and 23 pump stations Installation, Maintenance, and Repair of Traffic Signals and associated Street Lighting; Installation, Maintenance and Repair of Single and Multi-Space Parking Meters in Street and Lot Applications; Installation, Maintenance and Repair of Traffic Signing and Striping; Contracts-in Traffic Signal and Parking Meter Maintenance work from surrounding agencies; Inspection of Traffic Signal Construction Projects; USA Underground Service Alert marking, Modification of the City's Street Lighting Infrastructure; Department's Safety and Emergency Preparedness programs; Safety training and inspection

FY 13 Funding Sources: General Fund 53%, Civic Center Fund 44%, Rainbow Harbor Area Fund 2%, Tidelands Operations Fund 1%

Public Service	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	3,926,879	2,862,232	3,045,118	3,058,071
Expenditures	19,889,430	21,099,091	20,721,173	20,840,751
FTEs	143.81	138.81	138.81	107.51

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The Public Service Bureau (PSB) delivers vital services to the community including repair and/or maintenance of potholes, street trees, trimming, signage and striping, traffic signal and signage, facilities maintenance, custodial services, minor sidewalk and street repairs, along with an endless variety of residents' requests.

In addition to absorbing 4 unbudgeted trade positions, the FY 13 budget includes the competitive bidding of all street tree functions. By pursuing outsourcing, the Bureau reduced 18 FTEs including 11 Tree Trimmers, 4 Maintenance Assistants, 2 Equipment Operators, and 1 Street Landscaping Supervisor in its Street Trees and Block Trees Sections. Any savings achieved beyond the initial reduction amount will be reinvested into the contract to increase service levels.

In addition, reductions in the Bureau's Civic Center fund resulted in a FTE decrease of .6 of a Maintenance Assistant in the Custodial Services Section at City Hall. The Mall Operations Section is proposed to be eliminated in FY 13, therefore resulting in a reduction of 12.7 positions. The Downtown Long Beach Associates (DLBA) will now be responsible for the manual refuse collection from concrete trash bins along the LB Transit Mall, pressure washing of bus stops and various maintenance requests previously performed by the Mall Crew.

Through the years, faced with reduced budgets for critical repairs, preventive maintenance efforts, and capital reinvestment programs, PSB continues to function with greater efficiency, providing a high level of service to the increasing satisfaction of both residents and elected officials. PSB will continue to provide the best level of service possible with the reduced funding levels available.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	5,853,128	6,166,120	6,166,120	6,166,120	6,588,560
Franchise Fees	3,741,346	2,428,000	2,428,000	2,442,000	2,450,000
Licenses and Permits	2,462,808	4,508,802	5,930,606	3,341,848	4,135,250
Fines and Forfeitures	11,945,237	12,684,238	12,684,238	12,557,088	11,850,000
Use of Money & Property	16,823,444	21,087,696	21,087,696	22,357,897	21,350,179
Revenue from Other Agencies	27,868,401	9,995,397	14,878,573	13,444,215	7,322,298
Charges for Services	43,853,704	46,224,846	46,224,846	43,825,776	44,737,747
Other Revenues	1,738,325	3,694,658	3,694,658	1,538,576	909,133
Interfund Services - Charges	32,615,141	30,733,004	30,733,004	32,207,571	30,915,123
Intrafund Services - GP Charges	4,824,750	3,174,444	3,174,444	3,389,377	1,744,900
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	700,000	-	-
Operating Transfers	5,111,522	3,495,453	11,531,871	1,148,332	13,142,810
Total Revenues	156,837,806	144,192,658	159,234,055	142,418,800	145,145,999
Expenditures:					
Salaries, Wages and Benefits	49,136,991	54,094,027	54,052,886	50,212,253	54,380,918
Overtime	2,180,139	1,807,823	1,807,823	1,981,169	1,807,823
Materials, Supplies and Services	75,908,909	75,703,785	91,247,070	96,417,957	89,973,969
Internal Support	29,225,228	21,390,662	21,403,424	22,185,832	20,896,047
Capital Purchases	6,002,934	7,533,870	9,922,335	8,735,088	7,539,670
Debt Service	9,929,357	8,692,414	8,692,414	9,160,308	8,764,205
Transfers to Other Funds	3,075,000	5,381,611	5,381,611	5,431,611	5,151,170
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	175,458,559	174,604,191	192,507,562	194,124,217	188,513,803
Personnel (Full-time Equivalent)	602.37	579.62	579.62	579.62	533.25

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

**Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Director of Public Works	1.00	1.00	1.00	176,872	176,872
Accounting Clerk II	1.00	1.00	1.00	37,765	43,467
Accounting Clerk III	1.00	1.00	1.00	44,073	49,622
Administrative Aide I	2.00	2.00	2.00	105,023	112,335
Administrative Aide II	2.00	2.00	2.00	112,646	120,529
Administrative Analyst I	1.00	1.00	1.00	72,875	78,072
Administrative Analyst II	1.00	2.00	2.56	158,275	203,751
Administrative Analyst III	15.00	14.00	14.00	1,129,649	1,221,505
Administrative Officer-Public Works	2.00	2.00	2.00	222,529	222,529
Assistant Administrative Analyst I	-	0.05	0.05	2,719	2,918
Assistant Administrative Analyst II	4.00	4.00	4.00	248,663	264,117
Assistant City Engineer	1.00	1.00	1.00	130,053	130,053
Traffic Transportation Program Administrator	-	-	1.00	-	127,053
Assistant Traffic Signal Technician I	3.00	1.00	1.00	51,259	54,915
Assistant Traffic Signal Technician II	1.00	1.00	1.00	50,410	60,709
Building Maintenance Engineer	6.00	6.00	6.00	411,758	444,090
Building Services Supervisor	1.00	1.00	1.00	52,303	55,959
Capital Projects Coordinator I	6.00	4.00	4.00	340,743	349,212
Capital Projects Coordinator II	1.00	1.00	2.00	91,598	175,305
Capital Projects Coordinator IV	1.00	3.00	3.00	282,826	352,054
Cement Finisher I	1.00	1.00	1.00	51,259	54,915
Chief Construction Inspector	1.00	1.00	1.00	101,007	101,007
Civil Engineer	6.00	6.00	6.00	552,366	552,417
Civil Engineering Associate	5.00	2.00	2.00	165,912	150,838
Clerk Typist II	5.00	5.00	5.00	193,762	207,574
Clerk Typist III	24.00	24.00	23.00	1,052,686	1,083,569
Clerk Typist IV	2.00	2.00	2.00	86,053	92,189
Community Development Analyst II	2.00	2.00	1.00	157,231	84,221
Community Information Specialist I	0.63	0.63	-	21,563	-
Community Information Specialist II	0.75	0.75	0.75	28,329	30,349
Construction Inspector I	3.00	3.00	3.00	186,359	202,792
Construction Inspector II	9.00	7.00	7.00	543,534	578,142
Construction Services Officer	1.00	1.00	1.00	111,161	111,161
Customer Service Representative II	7.00	7.00	7.00	273,741	292,771
Customer Service Representative III	2.00	2.00	2.00	87,993	103,430
Customer Services Supervisor I	1.00	1.00	1.00	61,184	48,521
Department Safety Officer	1.00	1.00	1.00	82,033	82,033
Deputy Director/City Engineer	1.00	1.00	1.00	161,818	161,818
Development Project Manager II	1.00	2.00	2.00	183,196	196,260
Development Project Manager III	3.00	3.00	3.00	271,613	290,759
Division Engineer	1.00	-	-	-	-
Electrician	4.00	4.00	4.00	231,970	255,406
Engineering Aide III	3.00	1.00	1.00	48,667	48,667
Engineering Technician I	2.00	2.00	-	98,111	-
Subtotal Page 1	136.38	127.43	125.36	8,473,586	8,973,905

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 1	136.38	127.43	125.36	8,473,586	8,973,905
Engineering Technician II	8.00	6.00	6.00	361,693	360,052
Environmental Specialist Associate	1.00	-	-	-	-
Equipment Mechanic I	21.00	21.00	21.00	1,210,547	1,234,935
Equipment Mechanic II	24.00	23.00	23.00	1,445,989	1,549,423
Equipment Operator II	6.00	6.00	6.00	292,674	313,549
Equipment Operator III	8.00	8.00	6.00	404,239	320,472
Executive Assistant	1.00	1.00	1.00	56,702	56,702
Facilities Management Officer	1.00	1.00	1.00	97,518	97,518
Fleet Services Supervisor I	7.00	8.00	8.00	545,370	577,882
Fleet Services Supervisor II	3.00	3.00	3.00	236,164	270,075
Garage Service Attendant I	18.00	15.00	9.00	642,438	383,295
Garage Service Attendant II	6.00	6.00	9.00	258,465	431,550
Garage Service Attendant III	3.00	3.00	3.00	156,969	167,646
Garage Service Attendant II-Towing	4.00	4.00	1.00	186,746	53,302
General Maintenance Assistant	1.00	1.00	1.00	48,779	52,258
General Maintenance Supervisor I	1.00	1.00	-	57,712	-
General Superintendent-Fleet Services	-	1.00	1.00	109,556	109,556
General Superintendent of Operations	1.00	1.00	1.00	108,962	108,962
Geographic Info System Analyst II	1.00	1.00	1.00	62,928	62,393
Helicopter Mechanic	1.00	1.00	1.00	80,757	86,085
Maintenance Assistant I	8.75	8.75	7.15	303,539	274,365
Maintenance Assistant II	15.00	14.00	7.00	535,674	282,259
Maintenance Assistant III	21.00	20.00	13.00	850,493	603,723
Maintenance Assistant II-NC	5.40	5.40	3.70	175,929	124,139
Maintenance Assistant I-NC	0.66	0.66	0.66	18,778	20,118
Manager-Fleet Services	1.00	1.00	1.00	122,050	122,050
Manager-Property Services	1.00	1.00	1.00	135,056	135,056
Manager-Public Service	1.00	1.00	1.00	137,754	137,754
Mechanical Equipment Stock Clerk I	1.00	1.00	1.00	45,348	48,583
Mechanical Equipment Stock Clerk II	3.00	3.00	3.00	146,761	159,520
Mechanical Supervisor	2.00	2.00	2.00	142,881	153,070
Manager-Environmental Services	1.00	1.00	1.00	131,909	131,909
Manager-Traffic & Transportation	-	1.00	-	125,655	-
Motor Sweeper Operator	18.00	16.00	16.00	863,171	924,645
Parking Control Checker I	18.00	18.00	18.00	783,457	826,570
Parking Control Checker II	3.00	3.00	3.00	142,769	152,952
Parking Control Checker I-NC	4.90	4.90	4.90	168,448	180,464
Parking Control Supervisor	1.00	1.00	1.00	61,144	65,505
Parking Meter Technician I	3.00	3.00	3.00	139,907	150,630
Parking Meter Technician II	1.00	1.00	1.00	56,668	60,709
Parking Operations Officer	-	1.00	1.00	91,613	91,613
Payroll/Personnel Assistant II	2.00	2.00	2.00	90,697	97,166
Subtotal Page 2	364.09	348.14	318.77	20,107,495	19,952,362

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 2	364.09	348.14	318.77	20,107,495	19,952,362
Payroll/Personnel Assistant III	1.00	1.00	1.00	51,012	54,576
Plumber	4.00	4.00	4.00	244,577	250,058
Principal Construction Inspector	2.00	2.00	2.00	170,715	170,715
Project Management Officer	1.00	-	-	-	-
Real Estate Officer	2.00	1.00	1.00	112,366	115,782
Real Estate Technician II	1.00	1.00	1.00	55,279	59,221
Recycling and Sustainability Officer	1.00	1.00	1.00	90,037	90,037
Recycling Specialist I	1.00	1.00	1.00	56,668	60,709
Recycling Specialist II	1.00	1.00	1.00	65,865	70,561
Refuse Field Investigator	4.00	4.00	4.00	201,272	239,388
Refuse Operator I	16.14	16.14	16.14	705,269	777,643
Refuse Operator II	6.00	6.00	6.00	292,674	313,549
Refuse Operator III	71.00	70.00	66.00	3,628,701	3,672,130
Refuse Operator I-NC	13.84	13.84	13.84	510,139	546,524
Refuse Operator II-NC	-	1.20	1.20	58,535	62,710
Refuse Supervisor	7.00	7.00	6.00	438,112	400,508
Secretary	5.00	5.00	5.00	242,719	262,335
Senior Accountant	1.00	1.00	1.00	84,902	90,955
Senior Civil Engineer	3.00	2.00	2.00	219,152	219,152
Senior Engineering Technician I	4.00	4.00	4.00	299,219	271,080
Senior Engineering Technician II	1.00	1.00	1.00	79,486	78,442
Senior Equipment Operator	2.00	2.00	2.00	125,403	112,662
Senior Survey Technician	2.00	2.00	2.00	140,230	141,704
Senior Traffic Engineer	3.00	3.00	3.00	314,472	309,796
Special Services Officer I - NC	1.30	1.30	1.30	46,955	50,303
Special Services Officer II	24.00	24.00	24.00	1,143,426	1,233,823
Special Services Officer IV	1.00	1.00	1.00	62,188	66,549
Special Projects Officer	1.00	1.00	1.00	86,280	86,280
Stock & Receiving Clerk	1.00	-	-	-	-
Storekeeper II	1.00	1.00	1.00	52,303	55,959
Storm Water Program Officer	1.00	1.00	1.00	91,160	91,160
Street Landscaping Supervisor I	2.00	2.00	1.00	113,426	66,662
Street Maintenance Supervisor	6.00	6.00	1.00	370,317	65,505
Street Maintenance Supervisor I	1.00	1.00	6.00	63,963	409,486
Superintendent-Street Maintenance	1.00	1.00	1.00	109,054	109,054
Supervisor-Facilities Maintenance	1.00	1.00	1.00	82,734	88,633
Supervisor-Stores & Property	1.00	1.00	1.00	60,616	66,952
Supervisor-Waste Operations	1.00	1.00	1.00	72,875	78,072
Superintendent - Towing & Lien Sales	1.00	1.00	1.00	83,589	83,589
Superintendent-Fleet Acquisition	1.00	-	-	-	-
Superintendent-Fleet Maint	1.00	-	-	-	-
Superintendent-Fleet Operations	1.00	1.00	1.00	97,877	97,877
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	88,347	88,347
Superintendent-Traffic Operations	1.00	1.00	1.00	101,949	101,949
Survey Technician	1.00	1.00	1.00	57,935	64,045
Traffic Engineering Aide II	1.00	1.00	1.00	61,421	61,421
Subtotal Page 3	568.37	546.62	511.25	31,140,714	31,288,266

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 3	568.37	546.62	511.25	31,140,714	31,288,266
Traffic Engineering Associate I	1.00	1.00	1.00	58,370	55,841
Traffic Engineering Associate II	3.00	2.00	2.00	166,956	154,591
Traffic Painter I	4.00	4.00	4.00	179,208	196,911
Traffic Painter II	1.00	1.00	1.00	49,968	54,576
Traffic Signal Coordinator	1.00	1.00	1.00	87,075	93,284
Traffic Signal Technician I	7.00	7.00	7.00	467,679	482,429
Traffic Signal Technician II	1.00	1.00	1.00	80,663	86,415
Transportation Programming Planner	2.00	2.00	2.00	162,443	177,266
Transportation Programming Officer	1.00	1.00	1.00	95,265	91,160
Tree Trimmer I	4.00	4.00	-	191,089	-
Tree Trimmer II	7.00	7.00	-	367,060	-
Welder	2.00	2.00	2.00	119,144	127,640
Subtotal Salaries	----- 602.37	----- 579.62	----- 533.25	----- 33,112,588	----- 32,871,626
Overtime	---	---	---	1,807,823	1,807,823
Fringe Benefits	---	---	---	19,776,064	20,196,738
Administrative Overhead	---	---	---	1,205,375	1,312,554
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 602.37	----- 579.62	----- 533.25	----- 55,901,850	----- 56,188,741