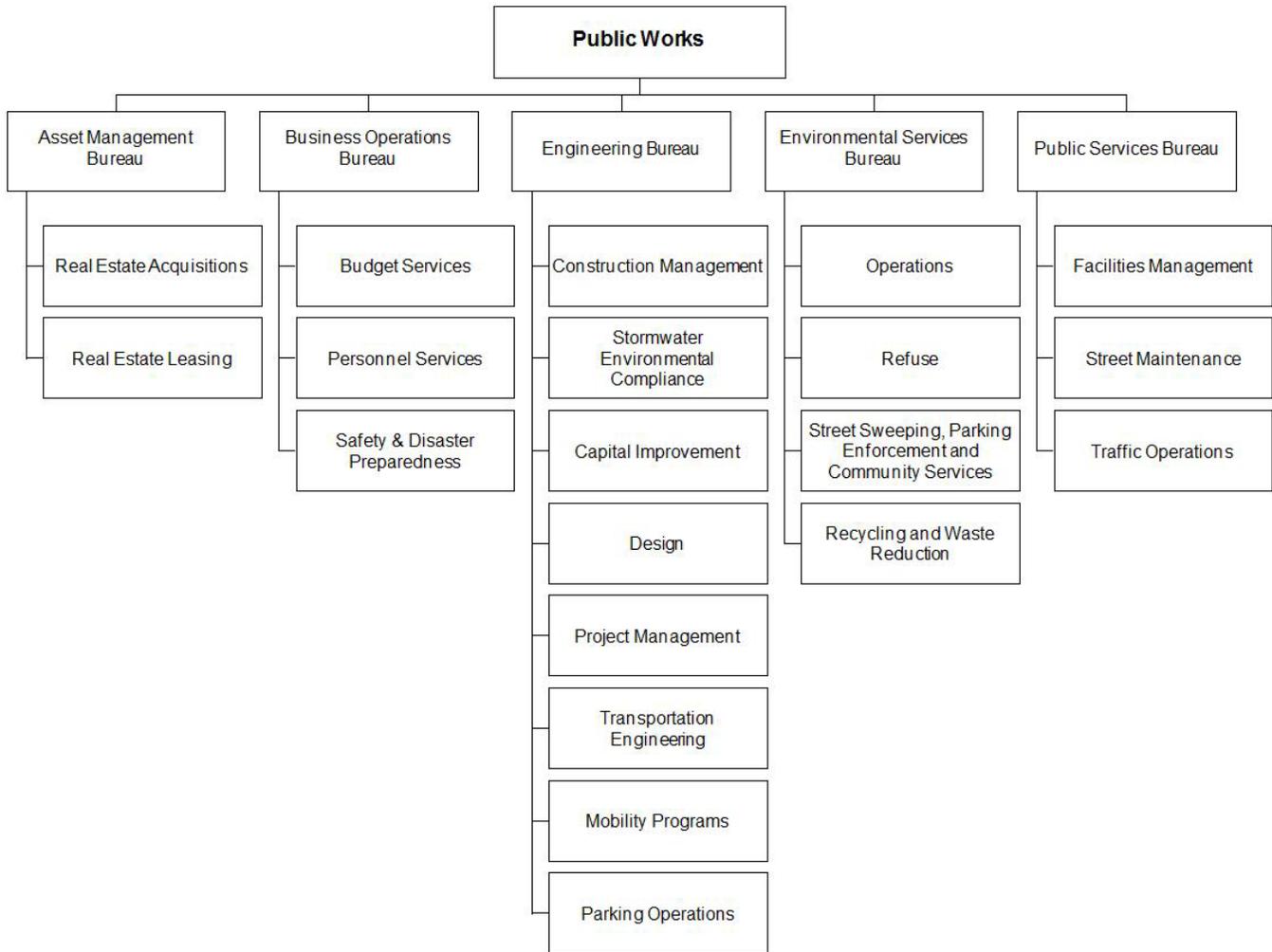


# Public Works



Ara Maloyan, Acting Director of Public Works

Ara Maloyan, City Engineer, Engineering Bureau

Victor Grgas, Manager, Asset Management Bureau

James Kuhl, Manager, Environmental 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) 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 14 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, 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 significant influx of one-time Capital funding leading to an increase in the volume of capital projects will be a major challenge for the Department in FY14. Ongoing maintenance includes service repairs to infrastructure such as signage and striping, traffic signal and facilities maintenance, minor sidewalk and street repairs, and street tree trimming and removal. The City's aging facilities, however, in conjunction with years of deferment and limited staffing have lead to a significant infrastructure repair backlog.

To comply with the State's overall goal to increase waste diversion rates to 75% and reduce greenhouse gases, the Environmental Services Bureau (ESB) will continue to focus on waste diversion opportunities. Efforts will continue to target multi-family and commercial buildings that are serviced by City staff and by the non-exclusive franchisees operating within Long Beach. Staff has also been working with Long Beach Gas and Oil to develop a solution for the closure of the Puente Hills landfill which will impact SERRF's ability to reuse ash generated in their facility. This could translate to increased refuse rates, as transportation and disposal costs of ash will increase. ESB anticipates completion of the street sweeping route optimization study and camera enforcement pilot programs. Depending on the outcome of these, ESB may focus on their respective implementation during FY14.

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 Pike at Rainbow Harbor, and 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 and at the Aquarium of the Pacific, and the ongoing efforts to transfer the former US Army facility, known as Schroeder Hall, to the City under the Federal Base Realignment and Closure (BRAC) program.

Traffic Engineering involves the design, installation, operations, and management of the City's transportation and parking infrastructure, with services addressing, traffic signals, roadway striping, signage, on-street parking restrictions and parking programs, and off-street parking lots and garages. Administering the City's mobility goals and encouraging the use of sustainable transportation modes such as walking, biking, car pooling, and public transportation through smart design practices and marketing/education programs will continue as well as inter-agency coordination with other governmental agencies related to local and regional transportation issues and projects.

## Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percentage of residential street rated in "good" or better condition	48%	48%	53%	58%

Funding for residential streets is limited to Measure R revenue, a County sales tax based funding source. Although there has been limited funding to repave residential streets, with additional appropriations from City Council, the overall street condition is projected to increase in FY 14.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of potholes filled on a monthly basis	3,753	4,200	4,000	4,100

The Street Maintenance Division may fall short of the FY13 goal of 4,200 pothole repairs monthly. The division is currently at 4,000 but will make a concerted effort to meet the service demand. A metric for measuring pothole response time is the percentage filled within 15 days of notification. In FY 11, 30% were filled within 15 days. Due to resource reductions in the past few years and the continuing increase in the number of potholes, the response time in FY12 was 21% filled within 15 days. It is estimated that for FY13, this will increase to 43% filled within 15 days. This response time is an overall average for highest priority (arterials) to lowest priority (alleys).

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of traffic safety and parking investigations completed	860	650	600	750

The Traffic and Transportation Division receives approximately 875 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each year the Division reviews the requests and approximately 75% of the requests for investigation result in recommended changes.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Tons of debris diverted (Street Sweeping)	10,760	10,500	11,000	10,500

Street Sweeping is provided for both debris removal to maintain clean streets and to meet clean water initiatives. This service significantly reduces pollutants entering catch basins, storm drains and beaches. Seasonal conditions and inclement weather affect the amount of debris diverted.

# FY 13 Accomplishments

---

## **Asset Management**

- Completed over \$5 million in capital improvements at the Long Beach Convention Center.
- Received approval for a \$9 million redesign of the Convention Center Arena Repurposing project. (State Land Commission Funds).
- Coordinated Seawater Intake Pipeline Installation project for the Aquarium of the Pacific.
- Completed over 23 real estate lease transactions.
- Provided staff support for the Los Cerritos Wetlands Authority for the planning and development of the Los Cerritos Wetlands Conceptual Restoration Plan.
- Acquired site located at 1955 Long Beach Blvd. for Mental Health America.
- Sold City Hall East for \$2.1 million.
- Researched and prepared a Long Range Management Plan for 264 parcels in connection with the dissolution of the former Redevelopment Agency.
- Through the Belmont Shore Parking Advisory Commission, initiated a successful Employee Bus Rider Pass Program for businesses located in Belmont Shore.
- Assisted in the reformation of the Downtown Parking and Business Improvement District (PBID).
- Accomplished annual renewals for all Parking and Business Improvement areas including Belmont Shore, Bixby Knolls, Fourth Street, Downtown Tourism and East Anaheim Street.

## **Business Operations**

- Conducted supervisor training for reasonable suspicion drug/alcohol testing for all supervisors and provided a refresher course in hiring best practices to aid supervisors in making employment decisions.
- Completed a 1-year and 5-year Capital Improvement Program (CIP).
- Conducted new employee orientation to Department and City policies and procedures for new full-time and non-career employees in Public Works, Airport and Fleet Services Bureau.
- Revised, negotiated, and re-issued the "Absence Management Program" and "Driver License Policy" and trained all supervisors on the application and interpretation of the revised policies to ensure their uniform implementation.
- Conducted successful completion of California Highway Patrol audit for commercial driver records.

## **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.
- Completed construction of Baker Street Mini Park and Craftsman Park.
- Initiated construction of Chittick Field Park improvements.
- Completed \$9 million in arterial streets repairs, \$5 million in sidewalk repairs, and \$3.8 million in residential street repairs.
- Completed design of bike related projects in several locations.
- Obtained \$5.5 million in funds from Metro for Shoemaker Bridge design.
- Completed and maintained low flow devices serving to improve recreational water quality.
- Obtained \$5 million in Clean Beach Initiative funding for installation of low flow diversion systems and designed Appian Way low flow diversion.
- Initiated construction of Orizaba Park Community Center and renovated Ramona Park restrooms
- Reconstructed Livingston Street and Lois Lane Alleyway.
- Completed design for pump stations 19, 20, Maine St/6<sup>th</sup> St relief storm drain, 14<sup>th</sup> & Pine Ave connector pipe, pump motor upgrade at pump stations 14 & 15 and 31<sup>st</sup> St/San Francisco area drainage improvement.
- Completed the upgrade of 60 intersections modernizing the equipment through the Atlantic Transportation Enhancement Project and Downtown Shoreline Enhancement Project.

## FY 13 Accomplishments

---

- Initiated construction of the Traffic Management Center.
- Completed design for the Belmont Temporary Pool.
- Initiated design on the Convention Center Pedestrian Bridge.
- Completed design on the Beach Pedestrian Path.
- Initiated installation of Electric Vehicle Charging Stations.

### **Environmental Services Bureau**

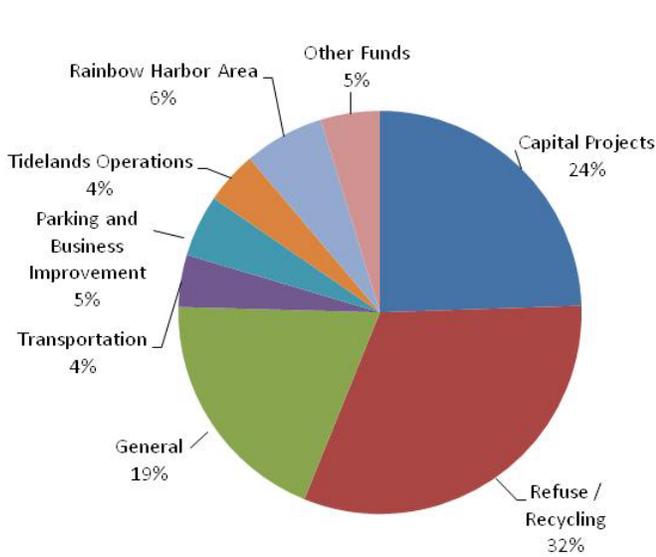
- Long Beach Residents generated 15.2 pounds/person/day of solid waste. Coordinated diversion efforts reduced the amount of solid waste to 3.6 p/p/d, exceeding the current state mandate of 7.6 p/p/d.
- Collected 195,000 tons of trash from residential and commercial accounts.
- Responded to over 4,200 illegally dumped items and nearly 11,000 dumped item requests.
- Oversaw the operation of all non-exclusive franchise refuse haulers.
- Managed contract collection of 30,300 tons recycling, 3,000 gallons motor oil and 1,100 oil filters.
- Swept 150,000 miles of streets and alleys, issued over 275,000 parking citations
- Collected 1,475 tons of litter utilized 19,230 court referral hours to assist in litter cleanups.
- Developed a web-based, reuse program that allows businesses to donate goods to Long Beach non-profits (LB Exchange).
- Developed a Household Hazardous Waste collection facility that provides a drive-through drop-off site for residents.
- Implemented an automated street sweeper photo parking enforcement pilot program.
- Continued the Street Sweeping optimization study.
- Implemented Recyclebank, an incentive program for resident to recycle more materials.
- Presented monthly composting and vermi-composting classes to an average of 31 people per class, and also distributed 200 composting bins to residents and schools throughout the City.

### **Public Service Bureau**

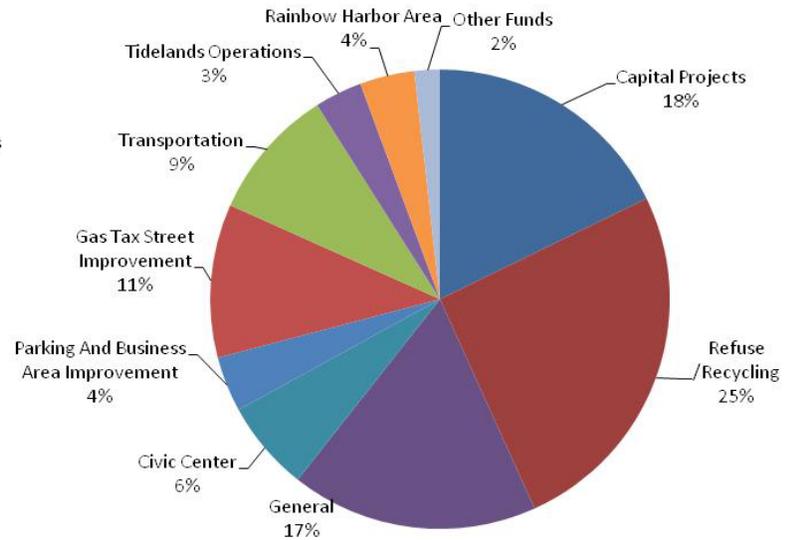
- Repaired 44,800 potholes, trimmed 25,600 trees, removed 255,500 graffiti tags and 900 tree stumps, and replaced 10,000 traffic signs and 2,000 street name signs.
- Repainted 25 miles of red curbs and re-striped 100 centerline miles of centerline re-striping.
- Responded to 2,500 facility, 1,500 NATS and 14,000 Go Long Beach requests for service.
- Collected, counted and deposited \$ 2.2 million in coin parking meter revenues.
- Completed Hawaiian Gardens Traffic Signal maintenance agreement.
- Upgraded countdown pedestrian heads at 90 intersections.
- Installed bike path striping on Elliot Street.
- Striped PD shooting range and parking lots at Gas & Oil and Towing.
- Completed Sewer Septic Tank project and concrete replacement at the Police Academy.
- Repainted 4 bridges on Del Amo, Atlantic, Orange and Cherry funded by Harbor Department.
- 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.
- Supported 25 major special events – Grand Prix, Marathon, parades, TED, etc.
- Managed and maintained 92,000 street trees, coordinated the contract trimming of 18,500 additional trees with the structural increase in FY13 funding.
- Contracted-in maintenance of 129 traffic signals and collection of 76 Seal Beach parking meters.
- Enhanced service delivery of pothole repairs with the installation of vehicle tracking software.
- Conducted HVAC preventive maintenance and repairs to public facilities citywide.
- Completed Five-Year High Rise Fire Life Safety Certification for City Hall.
- Replaced the boilers at City Hall.
- Remodeled six Fire Stations to accommodate gender separation living quarters.

# FY 14 Budget

## FY 14 Revenues by Fund



## FY 14 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	25,504,649	29,846,194	(4,341,545)
Capital Projects	32,323,750	30,523,750	1,800,000
Debt Service	-	2,253,603	(2,253,603)
Refuse/Recycling	41,793,716	43,722,058	(1,928,342)
Civic Center	1,068,790	10,961,724	(9,892,934)
Fleet Services	-	250,000	(250,000)
Parking And Business Area Improvement	6,568,630	6,687,060	(118,430)
Housing Development	-	216	(216)
Belmont Shore Parking Meter	527,000	456,145	70,855
Gas Tax Street Improvement	3,551,800	18,549,773	(14,997,973)
Transportation	5,513,758	15,994,081	(10,480,323)
Tidlands Operations	5,606,830	5,754,650	(147,820)
Marina	940,000	104,615	835,385
Queen Mary	189,000	-	189,000
Rainbow Harbor Area	8,480,500	6,603,778	1,876,722
<b>Total</b>	<b>132,068,423</b>	<b>171,707,647</b>	<b>(39,639,224)</b>

## Summary of Adopted Changes

<b>GENERAL FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Convert a vacant Parking Operations Officer to a Division Engineer/Assistant Traffic Engineer and align funding sources to reflect duties	\$81,899	0.60
Reallocate staff and/or funding to reflect the budget in the Department that is actually providing the work.	\$(28,822)	(0.22)
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight.	\$16,385	--
Per City Council approval and at no net increase in cost, the new position of Director of Business and Property Development has been added in the City Manager's Office to assist businesses and help the City market publicly-owned properties.	\$(148,543)	(0.56)
<i>(Base Budget Change)</i> Reduce Graffiti Abatement due to California Department of Finance's disallowance of this SA activity. This will reduce the number of available removal crews/trucks from 5 to 4.	\$(150,000)	--
<b>Subtotal: General Fund</b>	<b>\$(229,082)</b>	<b>(0.18)</b>
	<b>Impact on Fund</b>	<b>Positions</b>
<b>PARKING AND BUSINESS AREA IMPROVEMENT</b>		
Establish appropriation for Andy Street PBID.	--	--
<b>Subtotal: Parking and Business Area Improvement</b>	--	--
	<b>Impact on Fund</b>	<b>Positions</b>
<b>CAPITAL PROJECTS FUND</b>		
Reallocate Capital Projects Coordinator II and IV from Public Works to the City Manager Department.	\$(288,409)	(2.00)
Implement various organizational and staffing budget changes to assist with operational management and oversight.	\$(50,894)	(0.40)
<b>Subtotal: Capital Projects Fund</b>	<b>\$(339,303)</b>	<b>(2.40)</b>
	<b>Impact on Fund</b>	<b>Positions</b>
<b>CIVIC CENTER FUND</b>		
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight.	\$(37,306)	(0.30)
<b>Subtotal: Civic Center Fund</b>	<b>\$(37,306)</b>	<b>(0.30)</b>

## Summary of Adopted Changes

<b>RAINBOW HARBOR FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Eliminate the PRM MOUs with Public Works and enhance Public Works Tidelands budget for the following: beach parking lot street sweeping, Catalina Landing and Shoreline Area street sweeping, Tidelands Street Tree Maintenance, and Traffic Operations in Tidelands	\$29,002	0.22
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight.	\$(44,168)	(0.40)
Transfer parking contract revenue and expense from Parks, Recreation and Marine to Public Works.	\$(223,792)	--
<b>Subtotal: Rainbow Harbor Fund</b>	<b>\$(238,958)</b>	<b>(0.18)</b>

<b>REFUSE FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Eliminate vacant Community Information Specialist II	\$(42,971)	(0.75)
Realign Refuse Operators underfilling higher grade positions to actual classifications.	\$(205,084)	--
<b>Subtotal: Refuse Fund</b>	<b>\$(248,055)</b>	<b>(0.75)</b>

<b>TIDELANDS OPERATIONS FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Continue participation in the Gateway Cities Council of Governments' MOA for the Coordinated Implementation Plan for the Los Angeles River Total Metals Daily Loads (TMDLs).	\$52,700	--
Reallocate staff and/or funding to reflect the budget in the Department that is actually providing the work.	\$97,193	--
Per City Council approval at no net increase, the new position of Director of Business and Property Development has been added in the City Manager's Office to assist businesses and help the City market publicly-owned properties.	\$(69,031)	(0.05)
Reallocate Administrative Analyst II from Public Works to the City Manager Department.	\$(106,755)	(1.00)
Transfer parking contract revenue and expense from Parks, Recreation and Marine to Public Works.	\$(620,798)	--
<b>Subtotal: Tidelands Operations Fund</b>	<b>\$(646,691)</b>	<b>(1.05)</b>

<b>TRANSPORTATION FUND (PROP A)</b>	<b>Impact on Fund</b>	<b>Positions</b>
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight.	\$64,653	0.50
<b>Subtotal: Transportation Fund</b>	<b>\$64,653</b>	<b>0.50</b>

## Asset Management Bureau

---

**Key Services:** Real estate acquisition, sales and lease transactions, ground lease administration management and implementation of various special projects, administration of the City's Property and Business Improvement District (PBID) and Belmont Shore Parking Advisory Commission programs

**FY 14 Funding Sources:** Tidelands Operations Fund 38%, Parking and Business Area Improvement Fund 50%, General Fund 6%, Belmont Shore Parking Meter Fund 3%, Civic Center Fund 1%, Marina 1%

Asset Management	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	24,908,797	17,366,140	17,450,730	17,759,630
Expenditures	20,859,714	14,554,515	12,972,780	13,258,263
FTEs	17.05	12.56	12.56	11.00

\*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

\*\*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. This budget includes the reclassification of 4 Development Project Manager positions to Real Estate Project Coordinators to better reflect the duties that are performed. An Administrative Analyst position was eliminated to accommodate an interdepartmental transfer.

Asset Management provides support 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 Bureau is involved in the administration of various ground lease and management agreements including the Queen Mary, Pike at Rainbow Harbor and the Aquarium of the Pacific.

## 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 14 Funding Source:** General Fund 100%

Business Operations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	-
Expenditures	578,150	693,028	684,326	787,871
FTEs	14.00	14.00	14.00	16.00

\*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Business Operations Bureau supports and coordinates the five Bureaus within Public Works. The major change in the Department budget is the Fleet Services Bureau transfer to Financial Management. The Bureau coordinates the day-to-day activities providing 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 419 Public Works employees. Personnel functions are provided for an additional 228 positions at the Airport and Fleet Services Bureau. The increase in the total FTE in FY14 by 2 FTEs is due to the transfer of the Safety and Disaster Management Division to the Business Operations Bureau.

In FY13, the Bureau conducted several supervisor trainings in Public Works, Airport and Fleet Services Bureau. Subjects covered included reasonable suspicion drug/alcohol testing, hiring best practices to aid supervisors in making employment decisions, and new employee orientation of Department and City policies and procedures for new full-time and non-career employees. Some of the updated, revised and re-issued policies include the "Absence Management Program" and "Driver License Policy" as well as training all supervisors on the application and interpretation of the revised policies to ensure their uniform implementation. A successful audit was coordinated and completed for the California Highway Patrol commercial driver records.

The Budget Services Division monitors the Department's 15 different funds. The funding increases during the year in the Capital Improvement Program and allocation of these funds require ongoing interaction with Council District offices and Financial Management.

# 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 14 Funding Sources:** Gas Tax Street Improvement Fund 22%, General Fund 11%, Transportation Fund 19%, Capital Projects Fund 36%, Rainbow Harbor Fund 7%, Debt Service Fund 3%, Civic Center Fund 2%

Engineering	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	43,339,149	53,113,919	31,311,066	55,063,545
Expenditures	63,816,042	80,496,303	62,371,718	84,875,563
FTEs	79.00	82.05	82.05	80.00

\*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

\*\*Amounts exclude all-years carryover.

**Narrative:**

This Budget includes the reclassification of positions in the Traffic and Transportation Division to better accommodate current activities. A Parking Operations Officer position was eliminated to create a new Assistant City Traffic Engineer, and the Transportation Program Officer position was realigned to oversee the City's new Mobility and Healthy Communities Program. The Engineering Bureau also transferred two Capital Projects Coordinators to the City Manager's Office to assist with Tidelands projects.

The 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. During the budget process, the City Council added over \$28 million to the CIP for sidewalks, residential streets, slurry seal, fire station gender facilities, sustainable transportation and stormwater improvements.

One of the major focuses the Bureau is considering is the significant increase in CIP funding and the best way to utilize the funds based on the current level of staffing. 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 FY14.

## 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 14 Funding Sources:** Refuse and Recycling Fund 87%, General Fund 13%, Tidelands Operations Fund 1%

Environmental Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	55,264,453	54,380,839	54,320,683	56,138,838
Expenditures	48,640,864	51,051,355	50,877,591	50,502,179
FTEs	213.46	206.83	206.83	206.08

\*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Environmental Services Bureau's (ESB) budget includes the realignment of Refuse Operator staffing. The change from FY 13 to FY 14 includes a reduction of Refuse Operator III from 64 FTE to 28 FTE, an increase in Refuse Operator II from 6 FTE to 34 FTE, and an increase in Refuse Operator I from 16.14 FTE to 24.14 FTE. The FY 14 budget also includes the elimination of a .75 FTE Community Information Specialist.

In FY 13, ESB generated \$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 through the issuance of parking citations.

The ESB Refuse Division services 123,700 residential and commercial accounts. These services include bin and cart deliveries, bulky item collection requests, servicing of litter containers, and collection of illegally dumped items. The Division continues to consolidate residential routes as feasible, while pursuing to increase commercial route accounts.

In accordance with Assembly Bill 341, the Recycling Division implemented multi-family and business recycling collection. Additionally, the Recycling Division implemented a recycling incentive program with Recyclebank; initiated Long Beach Exchange, a web-based, material reuse program; and used grant funds to develop a household hazardous waste disposal facility that opened in March. This Division provides extensive outreach and education efforts including participating in community events, social media postings, monthly composting classes and a comprehensive website.

The Clean Long Beach Division continues to work on an optimization plan to improve street sweeping efficiency. The Bureau conducted two pilot programs to evaluate the use of automated cameras to issue street sweeping citations. ESB continues to partner with City Council offices and neighborhood associations to coordinate neighborhood cleanups. The roll out new litter awareness campaign is planned in FY14.

## 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; Grants Management; Hazardous Materials Handling; Vehicle Towing and Storage; Support of Code Enforcement Activities; Vehicle Auctions; Police Evidence Hold Updates and VIN Checks; Parking Citation Collection Services.

Fleet Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted FY 14
Revenues	39,586,862	64,644,553	64,745,855	-
Expenditures	32,539,862	67,334,147	67,565,801	-
FTEs	117.30	110.30	110.30	-

\*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**Narrative:**

The FY 14 budget includes the transfer of the Fleet Services Bureau from the Public Works Department to the Financial Management Department. Details about the Bureau and its funds can be found in the Fleet Services Bureau's section of Financial Management Department's budget chapter.

## 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.

**FY 14 Funding Sources:** General Fund 55%, Civic Center Fund 41%, Rainbow Harbor Area Fund 2%, Tidelands Operations Fund 1%

Public Service	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	3,359,730	3,641,566	3,779,601	3,106,410
Expenditures	20,100,432	21,715,546	21,859,941	22,283,773
FTEs	138.81	107.51	107.51	105.51

\*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Public Service Bureau (PSB) delivers vital services to the community including repair and maintenance of potholes, street trees, trimming, signage and striping, traffic signal and signage, facilities maintenance, custodial services, minor sidewalk and street repairs, street parking meter maintenance and repairs, along with an endless variety of resident requests. The reduction in the total FTE in FY14 by 2 FTEs is due to the transfer of the Safety and Disaster Management Division to the Business Operations Bureau.

In addition to absorbing 4 unbudgeted trade positions since FY11 and 15 unbudgeted positions in the Street Trees section, the FY14 budget continues the competitive bidding of all street tree functions. By pursuing outsourcing, the Bureau reduced 18 FTEs in FY13, 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. These individuals have continued to respond to several requests and emergencies, ensuring the safety of other City employees and the general public.

## Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	5,986,624	6,588,560	6,603,730	6,469,130	6,568,630
Franchise Fees	4,282,198	2,450,000	2,450,000	2,448,819	4,150,000
Licenses and Permits	2,585,135	4,135,250	4,135,250	4,279,344	2,283,875
Fines and Forfeitures	12,711,541	11,850,000	11,850,000	11,805,000	12,443,626
Use of Money & Property	23,027,283	21,350,179	21,350,179	21,976,429	22,102,282
Revenue from Other Agencies	25,353,233	7,322,298	18,735,963	9,302,042	12,156,445
Charges for Services	43,893,305	44,737,747	44,737,747	44,455,013	38,443,708
Other Revenues	411,150	909,133	909,133	1,073,102	109,200
Interfund Services - Charges	31,974,411	30,915,123	30,915,123	30,639,516	1,265,757
Intrafund Services - GP Charges	3,918,451	1,744,900	1,744,900	2,113,687	1,917,400
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	146,360	-	25,660,223	25,667,558	-
Operating Transfers	12,169,301	13,142,810	24,054,770	11,378,295	30,627,500
<b>Total Revenues</b>	<b>166,458,993</b>	<b>145,145,999</b>	<b>193,147,017</b>	<b>171,607,935</b>	<b>132,068,423</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	49,315,096	54,380,918	53,053,732	50,940,150	40,457,895
Overtime	2,357,618	1,807,823	1,807,823	2,175,970	1,538,750
Materials, Supplies and Services	86,477,068	89,973,969	109,445,969	87,389,911	101,489,999
Internal Support	29,685,573	20,896,047	17,234,582	22,332,008	21,227,080
Capital Purchases	4,910,574	7,539,670	10,706,136	10,906,737	-
Debt Service	9,711,171	8,764,205	37,427,482	36,386,211	6,393,924
Transfers to Other Funds	4,077,963	5,151,170	6,169,170	6,201,170	600,000
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>186,535,064</b>	<b>188,513,803</b>	<b>235,844,894</b>	<b>216,332,157</b>	<b>171,707,647</b>
<b>Personnel (Full-time Equivalents)</b>	<b>579.62</b>	<b>533.25</b>	<b>533.25</b>	<b>533.25</b>	<b>418.59</b>

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

\*\*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

## Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Director of Public Works	1.00	1.00	1.00	176,872	176,872
Accounting Clerk II	1.00	1.00	-	43,467	-
Accounting Clerk III	1.00	1.00	1.00	49,622	50,975
Accounting Technician	-	-	1.00	-	48,193
Administrative Aide I	2.00	2.00	2.00	112,335	111,270
Administrative Aide II	2.00	2.00	2.00	120,529	118,420
Administrative Analyst I	1.00	1.00	1.00	78,072	78,058
Administrative Analyst II	2.00	2.56	1.00	203,751	68,850
Administrative Analyst III	14.00	14.00	13.00	1,221,505	1,161,556
Administrative Officer-Public Works	2.00	2.00	2.00	222,529	222,529
Assistant Administrative Analyst I	0.05	0.05	-	2,918	-
Assistant Administrative Analyst II	4.00	4.00	4.00	264,117	253,371
Assistant City Engineer	1.00	1.00	1.00	130,053	140,057
Assistant City Traffic Engineer	-	-	1.00	-	91,613
Traffic Transportation Program Administrator	-	1.00	1.00	127,053	140,057
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,915	44,748
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,709	54,915
Building Maintenance Engineer	6.00	6.00	6.00	444,090	418,799
Building Services Supervisor	1.00	1.00	1.00	55,959	44,748
Capital Projects Coordinator I	4.00	4.00	4.00	349,212	353,462
Capital Projects Coordinator II	1.00	2.00	1.00	175,305	97,460
Capital Projects Coordinator IV	3.00	3.00	2.00	352,054	243,358
Cement Finisher I	1.00	1.00	1.00	54,915	46,322
Chief Construction Inspector	1.00	1.00	1.00	101,007	101,007
Civil Engineer	6.00	6.00	6.00	552,417	546,086
Civil Engineering Associate	2.00	2.00	2.00	150,838	153,574
Clerk Typist II	5.00	5.00	5.00	207,574	206,634
Clerk Typist III	24.00	23.00	18.00	1,083,569	844,433
Clerk Typist IV	2.00	2.00	2.00	92,189	101,928
Community Development Analyst II	2.00	1.00	-	84,221	-
Community Information Specialist I	0.63	-	-	-	-
Community Information Specialist II	0.75	0.75	-	30,349	-
Construction Inspector I	3.00	3.00	3.00	202,792	200,502
Construction Inspector II	7.00	7.00	7.00	578,142	520,521
Construction Services Officer	1.00	1.00	1.00	111,161	111,161
Customer Service Representative II	7.00	7.00	5.00	292,771	214,787
Customer Service Representative III	2.00	2.00	-	103,430	-
Customer Services Supervisor I	1.00	1.00	1.00	48,521	61,320
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	168,069
Development Project Manager II	2.00	2.00	1.00	196,260	98,110
Development Project Manager III	3.00	3.00	-	290,759	-
Electrician	4.00	4.00	4.00	255,406	258,407
Engineering Aide III	1.00	1.00	1.00	48,667	48,667
Engineering Technician I	2.00	-	-	-	-
<b>Subtotal Page 1</b>	<b>127.43</b>	<b>125.36</b>	<b>107.00</b>	<b>8,973,905</b>	<b>7,682,875</b>

## Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
<b>Subtotal Page 1</b>	127.43	125.36	107.00	8,973,905	7,682,875
Engineering Technician II	6.00	6.00	6.00	360,052	357,949
Equipment Mechanic I	21.00	21.00	-	1,234,935	-
Equipment Mechanic II	23.00	23.00	-	1,549,423	-
Equipment Operator II	6.00	6.00	6.00	313,549	313,482
Equipment Operator III	8.00	6.00	6.00	320,472	320,617
Executive Assistant	1.00	1.00	1.00	56,702	56,702
Facilities Management Officer	1.00	1.00	1.00	97,518	94,044
Fleet Services Supervisor I	8.00	8.00	-	577,882	-
Fleet Services Supervisor II	3.00	3.00	-	270,075	-
Garage Service Attendant I	15.00	9.00	-	383,295	-
Garage Service Attendant II	6.00	9.00	-	431,550	-
Garage Service Attendant III	3.00	3.00	-	167,646	-
Garage Service Attendant II-Towing	4.00	1.00	-	53,302	-
General Maintenance Assistant	1.00	1.00	1.00	52,258	52,247
General Maintenance Supervisor I	1.00	-	-	-	-
General Superintendent-Fleet Services	1.00	1.00	-	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	62,393	71,378
Helicopter Mechanic	1.00	1.00	-	86,085	-
Maintenance Assistant I	8.75	7.15	7.15	274,365	273,286
Maintenance Assistant II	14.00	7.00	3.00	282,259	119,870
Maintenance Assistant III	20.00	13.00	12.00	603,723	547,836
Maintenance Assistant II-NC	5.40	3.70	3.70	124,139	124,144
Maintenance Assistant I-NC	0.66	0.66	0.66	20,118	20,118
Manager-Fleet Services	1.00	1.00	-	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	-	48,583	-
Mechanical Equipment Stock Clerk II	3.00	3.00	-	159,520	-
Mechanical Supervisor	2.00	2.00	2.00	153,070	137,701
Manager-Environmental Services	1.00	1.00	1.00	131,909	131,909
Manager-Traffic & Transportation	1.00	-	-	-	-
Motor Sweeper Operator	16.00	16.00	16.00	924,645	914,165
Parking Control Checker I	18.00	18.00	18.00	826,570	844,143
Parking Control Checker II	3.00	3.00	3.00	152,952	152,926
Parking Control Checker I-NC	4.90	4.90	4.90	180,464	180,428
Parking Control Supervisor	1.00	1.00	1.00	65,505	65,494
Parking Meter Technician I	3.00	3.00	3.00	150,630	150,615
Parking Meter Technician II	1.00	1.00	1.00	60,709	60,699
Parking Operations Officer	1.00	1.00	-	91,613	-
Payroll/Personnel Assistant II	2.00	2.00	2.00	97,166	97,145
Superintendent-Traffic Operations	1.00	1.00	1.00	101,948.66	101,948.66
Survey Technician	1.00	1.00	1.00	64,045.22	54,572.00
Traffic Engineering Aide II	1.00	1.00	1.00	61,420.60	50,324.35
<b>Subtotal Page 2</b>	<b>351.14</b>	<b>321.77</b>	<b>213.41</b>	<b>20,179,777</b>	<b>13,358,389</b>

## Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
<b>Subtotal Page 2</b>	351.14	321.77	213.41	20,179,777	13,358,389
Payroll/Personnel Assistant III	1.00	1.00	1.00	54,576	53,523
Plumber	4.00	4.00	4.00	250,058	240,285
Principal Construction Inspector	2.00	2.00	2.00	170,715	170,715
Real Estate Officer	1.00	1.00	1.00	115,782	115,782
Real Estate Project Coordinator II	-	-	1.00	-	93,285
Real Estate Project Coordinator III	-	-	3.00	-	295,115
Real Estate Technician II	1.00	1.00	1.00	59,221	59,210
Recycling and Sustainability Officer	1.00	1.00	1.00	90,037	90,037
Recycling Specialist I	1.00	1.00	1.00	60,709	49,681
Recycling Specialist II	1.00	1.00	1.00	70,561	70,547
Refuse Field Investigator	4.00	4.00	4.00	239,388	236,841
Refuse Operator I	16.14	16.14	24.14	777,643	1,160,146
Refuse Operator II	6.00	6.00	34.00	313,549	1,772,861
Refuse Operator III	70.00	66.00	30.00	3,672,130	1,616,769
Refuse Operator I-NC	13.84	13.84	13.84	546,524	546,428
Refuse Operator II-NC	1.20	1.20	1.20	62,710	50,989
Refuse Supervisor	7.00	6.00	6.00	400,508	413,022
Secretary	5.00	5.00	4.00	262,335	208,988
Senior Accountant	1.00	1.00	1.00	90,955	90,939
Senior Civil Engineer	2.00	2.00	2.00	219,152	199,176
Senior Engineering Technician I	4.00	4.00	4.00	271,080	271,869
Senior Engineering Technician II	1.00	1.00	1.00	78,442	78,442
Senior Equipment Operator	2.00	2.00	2.00	112,662	127,241
Senior Survey Technician	2.00	2.00	2.00	141,704	128,787
Senior Traffic Engineer	3.00	3.00	3.00	309,796	304,301
Special Services Officer I - NC	1.30	1.30	-	50,303	-
Special Services Officer II	24.00	24.00	21.00	1,233,823	1,051,961
Special Services Officer IV	1.00	1.00	1.00	66,549	65,494
Special Projects Officer	1.00	1.00	2.00	86,280	172,561
Storekeeper II	1.00	1.00	1.00	55,959	54,904
Storm Water Program Officer	1.00	1.00	1.00	91,160	91,160
Street Landscaping Supervisor I	2.00	1.00	1.00	66,662	64,253
Street Maintenance Supervisor	6.00	1.00	1.00	65,505	65,494
Street Maintenance Supervisor I	1.00	6.00	6.00	409,486	407,122
Superintendent-Street Maintenance	1.00	1.00	1.00	109,054	109,054
Supervisor-Facilities Maintenance	1.00	1.00	1.00	88,633	88,617
Supervisor-Stores & Property	1.00	1.00	-	66,952	-
Supervisor-Waste Operations	1.00	1.00	1.00	78,072	78,058
Superintendent - Towing & Lien Sales	1.00	1.00	-	83,589	-
Superintendent-Fleet Operations	1.00	1.00	-	97,877	-
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	88,347	88,347
<b>Subtotal Page 3</b>	<b>546.62</b>	<b>511.25</b>	<b>399.59</b>	<b>31,288,266</b>	<b>24,140,392</b>

## Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
<b>Subtotal Page 3</b>	546.62	511.25	399.59	31,288,266	24,140,392
Traffic Engineering Associate I	1.00	1.00	1.00	55,841	57,754
Traffic Engineering Associate II	2.00	2.00	2.00	154,591	146,441
Traffic Painter I	4.00	4.00	4.00	196,911	199,500
Traffic Painter II	1.00	1.00	1.00	54,576	53,523
Traffic Signal Coordinator	1.00	1.00	1.00	93,284	93,267
Traffic Signal Technician I	7.00	7.00	7.00	482,429	491,746
Traffic Signal Technician II	1.00	1.00	1.00	86,415	86,400
Transportation Programming Planner	2.00	2.00	2.00	177,266	177,234
Transportation Programming Officer	1.00	1.00	-	91,160	-
Tree Trimmer I	4.00	-	-	-	-
Tree Trimmer II	7.00	-	-	-	-
Welder	2.00	2.00	-	127,640	-
<b>Subtotal Salaries</b>	----- 579.62	----- 533.25	----- 418.59	----- 32,871,626.20	----- 25,446,257.07
<b>Overtime</b>	---	---	---	1,807,823	1,538,750
<b>Fringe Benefits</b>	---	---	---	20,196,738	13,946,361
<b>Administrative Overhead</b>	---	---	---	1,312,554	1,065,276
<b>Attrition/Salary Savings</b>	---	---	---	---	---
<b>To Be Negotiated Savings</b>	---	---	---	---	---
<b>Mayoral Veto</b>	---	---	---	---	---
<b>Total</b>	----- 579.62	----- 533.25	----- 418.59	----- 56,188,741	----- 41,996,645

