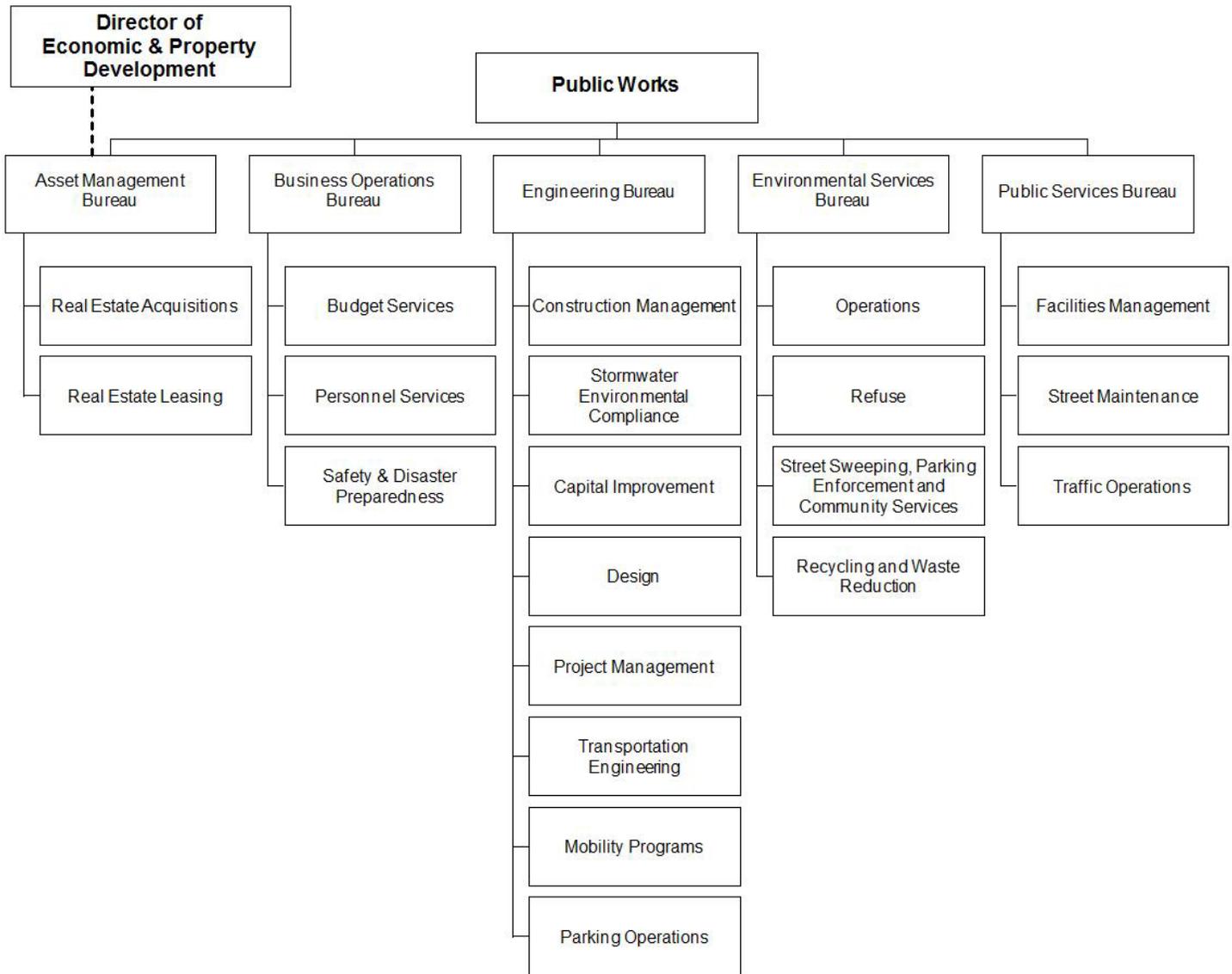


# Public Works



Ara Maloyan, 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

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**Mission:**

To maintain and enhance the City's infrastructure and environment for the benefit of the public.

**Vision:**

We envision a better tomorrow by serving and exceeding the expectations of the public through the performance of our valued employees.

**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 15 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 continue to be a major challenge for the Department in FY15. 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.

To comply with the State's overall goal to increase diversion rates to 75% and reduce greenhouse gases, the Environmental Services Bureau (ESB) will continue to focus on waste diversion and reduction opportunities. The potential closing of the Southeast Resource Recovery Facility (SERRF) in 2018 adds to this challenge, requiring the Bureau to focus on new programs and alternative diversion options. The Refuse Fund currently transfers \$6 million annually to subsidize street repairs, tree trimming, litter citations, City-wide cleanups, the municipal band and other various General fund programs.

Property oversight and real estate functions entail leasing compliance, acquisition, condemnation, and sale or lease of real property. In addition, as part of property oversight and real estate functions, there is 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 successful transfer of 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, carpooling, 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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Square Feet of Sidewalks Repaired	325,000	475,000	500,000	500,000

Funding for sidewalk repairs is limited to General Fund and Community Development Block Grant (CDBG) funding sources. With adequate funding, it is anticipated that the level of service for FY15 will continue from the current year, providing 500,000 square feet of sidewalk repairs throughout the City.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of potholes filled on a monthly basis	3,234	4,100	3,500	4,000

The Street Maintenance Division may fall short of the FY14 goal of 4,100 pothole repairs monthly. The division is currently at 3,500 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. In FY13, this increased to 39% filled within 15 days. It is estimated that for FY14, this will increase to 45% filled within 15 days. This response time is an overall average for highest priority (arterials) to lowest priority (alleys).

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of traffic safety and parking investigations completed	675	750	690	700

The Traffic and Transportation Division receives approximately 700 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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Percentage of Residents Rated Refuse Collection as "Excellent or Good"	84%	85%	85%	85%

The Refuse Division services over 123,000 residential and commercial accounts on a weekly basis, collecting over 190,000 tons of trash per year. Refuse also responds to 12,000 special pick-up requests, and collects 250 tons of illegally dumped items each year.

# FY 14 Accomplishments

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## **Asset Management**

- Completed the \$9 million state-of-the-art Pacific Ballroom at the Long Beach Sports Arena.
- Completed acquisition of the former Schroeder Hall U.S. Army Reserve Center for use as an East Division Police substation.
- Completed fire alarm upgrades at the Queen Mary.
- Sold City Hall East (10 story office building owned and unoccupied by the City).
- Prepared a long-range management plan for over 250 parcels in connection with the dissolution of the Redevelopment Agency.
- Accomplished annual renewals for all Parking and Business Improvement areas.

## **Business Operations**

- Created a Personnel Division intranet webpage providing employees with direct access to information and documents including department policies and procedures and commonly used forms for hiring, selection and discipline.
- Completed a 1-year and 5-year Capital Improvement Program (CIP).
- Opened and completed 25 project bids totaling over \$48 million.
- Conducted new employee orientation to Department and City policies and procedures for full-time and non-career employees in Public Works, Airport and Fleet Services Bureau.
- Conducted over 90 safety training courses to City staff.
- Conducted facility inspections on all 18 department locations.

## **Engineering Bureau**

- Constructed \$60 million in capital improvement projects including parks, airport, recreation buildings, library improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Completed \$16 million in arterial street repairs, \$5.8 million in sidewalk repairs, and \$10.4 million in residential street repairs.
- Completed construction on Chittick Field Park and Orizaba Community Center.
- Initiated construction of the Pine Avenue Street Improvement Project.
- Completed construction on Atherton Street median project.
- Completed over 50 park repair projects.
- Installed Class II bike lanes on 7 major streets and Class III bike routes on 3 major streets.
- Issued 675 Temporary Street Occupancy permits.
- Completed \$4.97 million acquisition grant to install Low Flow Diversion Systems and Vortex Separation System devices to reduce bacteria and trash in beaches and LA River Estuary.
- Completed design on Appian Way Low Flow Diversion and initiated bids for construction.
- Completed the newly adopted National Pollutant Discharge Elimination System (NPDES) Permit.
- Completed Watershed Management Plans for 3 watersheds.
- Completed the design and construction of Phase I on Recreation Park Community Building
- Completed the dedication and improvements on sidewalks, parkway, curb and gutters on Redondo Avenue and 20<sup>th</sup> Street and subdivision off-site improvements on condominium complex at 4200 Anaheim Street.
- Converted the Aquarium Parking Garage to an automated parking facility.
- Completed \$3 million Advance Traffic Control System (ATCS) for Atlantic Avenue between Ocean Boulevard and 33<sup>rd</sup> Street.
- Completed the Traffic Management Center.

## **Environmental Services Bureau**

- Long Beach residents generate 3.9 pounds/person/day of solid waste, well below the current state target mandate of 7.6 pounds/person/day.
- Collected 190,000 tons of trash from residential and commercial accounts.

## FY 14 Accomplishments

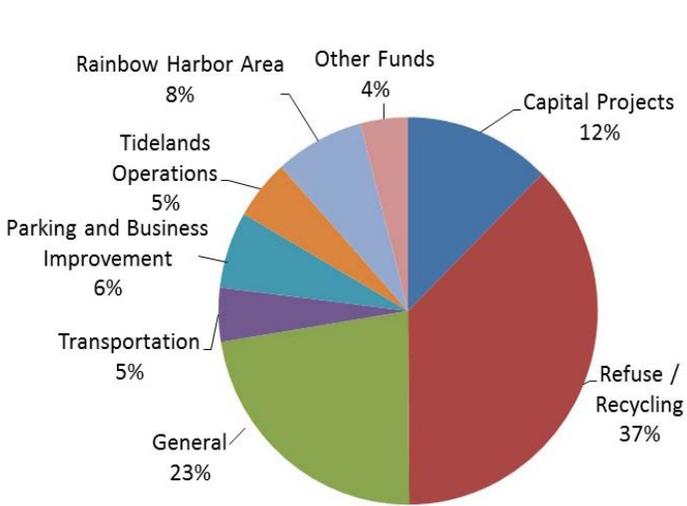
- Assisted in development of the City's new Customer Information System that integrates with field activity operations to provide automated routing and real-time system updates.
- Assisted in the development of the City's new Mobile Workforce System that automates daily field activity (schedules, routing, work orders, etc.) and provides real-time job status updates and billing information.
- Assisted in the acquisition of new Citation Processing equipment which will increase productivity and provide improved reporting capabilities.
- Continued support of a Household Hazardous Waste facility that allows residents of LA County to drop off household hazardous waste items for proper recycling or disposal.
- Responded to 6,390 illegally dumped items and 12,542 special item requests.
- Managed contract collection of 26,749 tons recycling, 3,125 gallons motor oil and 638 oil filters.
- Swept 155,000 miles of streets and alleys and collected 9,500 tons of material.
- Collected over 1,100 tons of litter and utilized over 13,000 court referral hours to assist in litter cleanups.
- Continued to develop a web-based, reuse program that allows businesses to donate goods to Long Beach non-profits (LB Exchange).
- Continued exploring new ways to optimize Street Sweeping efficiency by analyzing the impact of reducing 4 hour time zones to 2 hours.
- Continued to work with Recyclebank, an incentive program for residents 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**

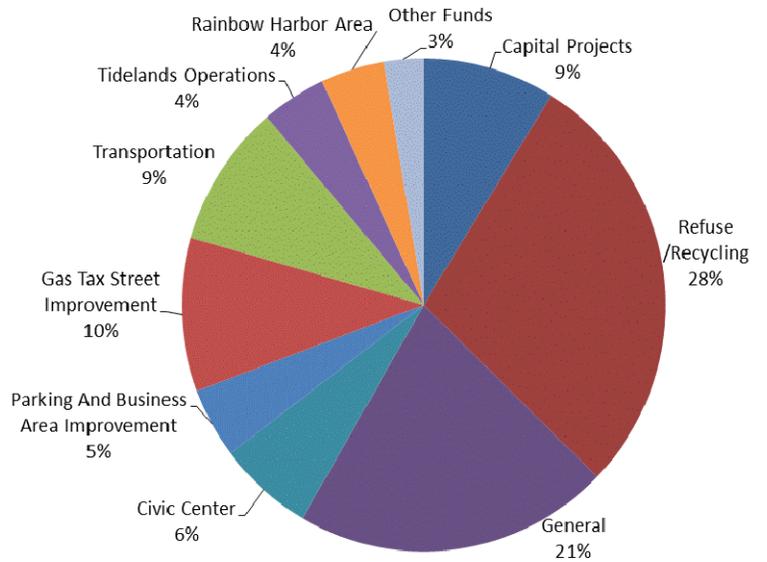
- Repaired 35,000 potholes, trimmed 23,500 trees, removed 1,500,000 square feet of graffiti and 270 tree stumps, and replaced 6,960 traffic signs and 1,066 street name signs.
- Repainted 106,000 linear feet (20 miles) of red curbs and re-stripped 120 centerline miles of centerline re-stripping.
- Responded to 2,000 facility, 9,000 traffic signals/signs, 350 NATS and 11,000 Go Long Beach requests for service.
- Collected, counted and deposited \$2.5 million in coin parking meter revenues.
- Reduced over 200,000 pounds of greenhouse gas emissions through lighting retrofit projects.
- Installed monument signs at Claremore/Spring and Long Beach Boulevard/Greenleaf.
- Installed bike racks on Wardlow Road.
- Striped PD shooting range and parking lots at Gas & Oil and Towing.
- Completed the Good Neighbor project with the replacement and rebuilding of three sump pumps at the Stormwater pump stations #2, #6, and #9.
- Managed the maintenance and response requests of 3,800 storm water catch basins, 24 pump stations and the Naples Seawall Plug program.
- Deployed the Asphalt Zipper (asphalt grinder) to abate street surfaces impacted by humps and displacements caused by parkway trees.
- Continued to contract-in maintenance of 129 traffic signals and collection of 76 Seal Beach parking meters.
- Managed the maintenance, construction and repair of facilities totaling in excess of 2.2 million square feet of occupied space.
- Waterproofed City Hall roof.
- Completed replacement of the Water Detection System located in the Data Center at City Hall.
- Started the security cameras upgrade project at Civic Center.
- Facilities Management Division responded to over 3,220 emergency calls throughout the City.
- Street Maintenance Division responded to over 2,900 emergency calls throughout the City.

# FY 15 Budget

## FY 15 Revenues by Fund



## FY 15 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	25,163,547	32,674,488	(7,510,941)
Capital Projects	13,955,250	13,694,000	261,250
Debt Service	-	2,296,581	(2,296,581)
Refuse/Recycling	41,793,716	44,061,509	(2,267,793)
Civic Center	1,068,790	9,880,572	(8,811,782)
Fleet Services	404,000	1,010,000	(606,000)
Parking And Business Area Improvement	7,142,408	7,142,408	-
Housing Development	-	216	(216)
Belmont Shore Parking Meter	527,000	656,145	(129,145)
Gas Tax Street Improvement	1,400,000	15,605,973	(14,205,973)
Transportation	5,033,258	14,549,017	(9,515,759)
Tideland Operations	5,606,830	6,688,684	(1,081,854)
Marina	940,000	111,162	828,838
Queen Mary	189,000	-	189,000
Rainbow Harbor Area	8,480,500	6,614,456	1,866,044
<b>Total</b>	<b>111,704,299</b>	<b>154,985,210</b>	<b>(43,280,911)</b>

## Summary of Adopted Changes\*

GENERAL FUND	Impact on Fund	Positions
Add General Maintenance Assistants. Painting, locksmith, and carpentry work is currently performed by unbudgeted positions, which are offset by revenue.	--	3.00
Non-recurring increase for Watershed Management Program regulated by the NPDES Permit. This is the annual portion of a four-year commitment.	\$ 199,739	--
<b>Subtotal: General Fund</b>	<b>\$ 199,739</b>	<b>3.00</b>
BELMONT SHORE PARKING METER FUND	Impact on Fund	Positions
Adjust budget to reflect actual Belmont Shore Parking Management Debt payments. (Revenue exists to pay it)	\$ 200,000	--
<b>Subtotal: Belmont Shore Parking Meter Fund</b>	<b>\$ 200,000</b>	<b>--</b>
TIDELANDS OPERATIONS FUND	Impact on Fund	Positions
Increase budget for Watershed Management Program regulated by the NPDES Permit. This is the annual portion of a four-year commitment.	\$ 451,070	--
Non-recurring funding for Watershed Management Plan and Reasonable Assurance Analysis. (New stormwater compliance requirement)	\$ 395,000	--
<b>Subtotal: Tidelands Operations Fund</b>	<b>\$ 846,070</b>	<b>--</b>
CAPITAL PROJECTS FUND	Impact on Fund	Positions
\$2 million to replace outdated irrigation system at Heartwell Park, will reduce ongoing water consumption and improve landscape maintenance and turf grass quality, offset by non-recurring funds.	--	--
\$1,269,000 to continue artificial turf conversion started in FY 14 and complete Admiral Kidd Park, offset by non-recurring funds	--	--
\$2 million to bridge the funding gap between construction estimates and project resources for North Library, offset by non-recurring funds	--	--
\$3.85 million to City Council on a "Divide by Nine" basis for infrastructure or existing parks and recreation programs. Program use up to \$50,000 per Council District (exceptions on a case-by-case basis), offset by non-recurring funds.	--	--
<b>Subtotal: Capital Projects Fund</b>	<b>\$ --</b>	<b>--</b>

\* For ease of review, all reallocations of resources within departments, offsets adjustments, and minor changes have not been included.

# Asset Management Bureau

**Key Services:**

**1. Leases and Contracts**

- Lease/Contract Negotiations
- Amendments/Modifications
- Lease/Contract Administration

**2. Acquisition**

- Acquire Property
- Sell Property

**3. Special Projects**

- City Mgmt./Assigned Tasks
- Council/Assigned Tasks

**4. Property & Business Improvement Districts (PBID)**

- Staff Support
- Establishment/Reestablishment
- PBID Reporting

**FY 15 Funding Sources:** Tidelands Operations Fund 36%, Parking and Business Area Improvement Fund 50%, General Fund 7%, Belmont Shore Parking Meter Fund 5%, Civic Center Fund 1%, Marina 1%, Rainbow Harbor Area Fund 1%

Asset Management	Actuals FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	18,411,687	18,514,630	18,437,826
Expenditures	13,779,308	13,727,546	14,233,630
FTEs	12.56	11.00	11.00

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*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 Bureau is also involved in the administration of various ground lease and management agreements including the Queen Mary, Pike at Rainbow Harbor, the Long Beach Convention Center and the Aquarium of the Pacific.

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 FY 15 budget includes an increase to establish appropriation for the newly formed Uptown Property Based Improvement District (UPBID), fully offset by assessment revenue.

Beginning in FY 15, the Asset Management Bureau will function under the Economic & Property Development Department housed in the City Manager Department. As a result, this consolidates the City's business development efforts, Citywide BID program, and property management and development under one department.

# Business Operations Bureau

**Key Services:**

- |   |   |
|---|---|
| <p><b>1. Developmental Oversight</b></p> <ul style="list-style-type: none"> <li>• Administration / Planning</li> <li>• Community Support / Outreach</li> <li>• Management of 5 Bureaus</li> <li>• Interface w Council &amp; City Manager</li> </ul> <p><b>2. CIP Budget Development &amp; Tracking</b></p> <ul style="list-style-type: none"> <li>• Coordinate w Departments on Projects &amp; Budget</li> <li>• Development 1 &amp; 5 year CIP budgets</li> <li>• Review/ Process Council letters</li> <li>• Monitor Expenses &amp; Adjust Budgets</li> </ul> <p><b>3. Operating Budget Development &amp; Tracking</b></p> <ul style="list-style-type: none"> <li>• Coordinate w Bureau</li> <li>• Accounting / Auditing</li> <li>• Develop Departmental Budget</li> <li>• Budget Oversight</li> </ul> | <p><b>4. Personnel Management</b></p> <ul style="list-style-type: none"> <li>• Recruitment / Requisition Management</li> <li>• Instilling Human Resources Best Management Practices with Supervisors</li> <li>• Timecards &amp; Payroll</li> <li>• Administrative Investigations</li> <li>• Position Control &amp; Inventory</li> <li>• Labor Relations / Grievance Handling</li> </ul> <p><b>5. Safety &amp; Disaster Preparedness Training</b></p> <ul style="list-style-type: none"> <li>• Training/ Preparedness</li> <li>• Risk Management</li> <li>• Disaster Preparedness Activities</li> <li>• Safety Inspections / Field Audits</li> </ul> <p><b>6. General Department / Client Department Support</b></p> <ul style="list-style-type: none"> <li>• Business Operations - Engineering Services</li> <li>• Personnel Service</li> </ul> |
|---|---|

**FY 15 Funding Source:** General Fund 100%

<b>Business Operations</b>	<b>Actuals FY 13</b>	<b>Adjusted* FY 14</b>	<b>Adopted** FY 15</b>
Revenues	87	-	-
Expenditures	718,075	855,601	939,023
FTEs	14.00	16.00	21.00

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Business Operations Bureau supports and coordinates the five Bureaus within the Public Works Department. 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. In addition, the Bureau oversees personnel administration, as well as the health, safety, and emergency preparedness for over 421 Public Works employees. Personnel functions for an additional 230 positions are also provided to the Airport and Fleet Services Bureaus.

In FY14, the Bureau provided training to Public Works, Airport and Fleet Services Bureau supervisors and managers. 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 full-time and non-career employees.

The Budget Services Division monitors the Department's 15 different funds. The division manages the \$155 million department-wide budget, including the operating budget and Capital Improvement budget. The funding increases during the year in the Capital Improvement Program and allocation of these funds require ongoing interaction with other city departments including the Legislative Department and the Financial Management Department. The division also coordinates accounting functions, bid processing and contract management, invoice processing and purchasing administration.

# Engineering Bureau

**Key Services:**

- |   |  |
|---|--|
| <p><b>1. Project Development &amp; Management</b></p> <ul style="list-style-type: none"> <li>• Develop CIP</li> <li>• Manage CIP Project Construction</li> <li>• Regulatory Compliance &amp; Permitting</li> <li>• Review Private Development Projects</li> <li>• Plan &amp; Design City Projects</li> </ul> <p><b>2. Construction Management</b></p> <ul style="list-style-type: none"> <li>• Field Management and Inspection CIP Projects</li> <li>• Survey Service</li> <li>• Street Improv &amp; Excavation Permits in Right-of-Way</li> <li>• Engineering Records</li> </ul> | <p><b>3. Traffic and Transportation</b></p> <ul style="list-style-type: none"> <li>• Neighborhood Traffic Management</li> <li>• Regional Transportation Project Coordination</li> <li>• Planning / Grant Applications</li> <li>• Design Projects</li> <li>• Parking Operations</li> </ul> <p><b>4. Storm Water Management</b></p> <ul style="list-style-type: none"> <li>• Regulatory Compliance</li> <li>• Planning &amp; Grant Application</li> <li>• CIP Development</li> <li>• Community Education / Response</li> </ul> |
|---|--|

**FY 15 Funding Sources:** Gas Tax Street Improvement Fund 24%, General Fund 15%, Transportation Fund 23%, Capital Projects Fund 21%, Rainbow Harbor Fund 11%, Tidelands Operations Fund 2%. Debt Service Fund 4%, Civic Center Fund 1%, Fleet Services Fund 2%

<b>Engineering</b>	<b>Actuals FY 13</b>	<b>Adjusted* FY 14</b>	<b>Adopted** FY 15</b>
Revenues	59,979,851	63,106,483	33,686,775
Expenditures	77,424,157	96,582,476	64,298,901
FTEs	82.05	80.00	75.00

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Engineering Bureau continues to deliver a high volume of capital improvements, including street rehabilitations, sidewalk repairs, and recreation facility improvements. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the bureau. During the FY 14 budget process, the City Council added over \$58 million to the capital improvement program for infrastructure improvements, particularly focusing on street improvement, park repairs, stormwater improvements and legislative projects. In FY 15, the City Council added \$5,269,000 in non-recurring funds: \$2 million for irrigation system replacement at Heartwell Park, \$1.27 million to continue artificial turn conversion started in FY 14 and \$2 million for the North Library. Additionally, City Council added \$3.85 million to be allocated on a “Divide by Nine” basis to each Council District for infrastructure or existing parks and recreation programs. The bureau continues to be absorbing the significant increase in CIP funding and focusing on optimizing the use of these based on the current level of staffing which was cut back significantly during the recession.

One of the key focus areas for the bureau in FY 15 will be the consideration of an updated pavement management program, which will likely prompt staff to make several new recommendations on street resurfacing projects.

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. This collaboration has been reinforced through a number of agreements with other upstream cities in the Los Angeles River and San Gabriel River

## Engineering Bureau

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Watersheds, and will continue through FY 15, thereby improving the ocean water quality along our beaches in Long Beach.

The City has experienced a significant increase in business and development activity in the past two years, and continuing on past initiatives to make the department more business friendly, the Construction Management Division will work closely with major applicants, the Development Services Department, and internal stakeholders prior to submitting engineering plan checks, dedications, easements, and sidewalk dining applications in the public rights of way to ensure the applicants fully understand the City's process.

Responding to the public's wide variety of traffic-related requests in a timely manner remains a high priority for the bureau 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 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 FY15 due to the high volume of regional projects, such as the I-605 and I-710 Freeway Corridor Projects.

# Environmental Services Bureau

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**Key Services:**

**1. Refuse Collection**

- Commercial Refuse Collection
- Residential Refuse Collection
- Bulky Item Collection
- Illegally Dumped Item Collection
- Bus Stop Collection
- Private Refuse Hauler Permit/ Oversight
- Cart and Commercial Bin Deliveries and Exchange
- Electronic Waste Collection
- Special Events Refuse Collections
- Public Education (PSAs, Brochures, Fliers)

**2. Recycling / Diversion**

- Residential & Commercial Recycling Collection
- Tire Recycling / Diversion
- Public Education (community, schools)
- Composting / Vermiposting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Motor Oil & Filter Collection
- Recycling Market Development Zone Services
- Special Events Recycling Diversion Services

**3. Clean Long Beach (Litter Abatement Program)**

- Alley Clean Up
- Community Clean Ups
- Community Outreach (website / social media)
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)
- Long Beach Exchange
- Special Projects (Plastic Bag Ban, HHW launch)

**4. Street Sweeping**

- Weekly Street Sweeping
- Alley Sweeping
- Special Events Sweeps
- Emergency Response Clean-ups

**5. Street Sweeping Parking Control**

- Street Sweeping Parking Citations
- Non-Street Sweeping Vehicle Violation Citations
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)
- Contested Citations Reviews

**6. Citywide Parking Enforcement**

- Parking Citations (State & Local Violations)
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)
- Contested Citations Reviews

**FY 15 Funding Sources:** Refuse and Recycling Fund 87%, General Fund 13%, Tidelands Operations Fund 1%

Environmental Services	Actuals FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	55,502,294	56,138,838	56,199,047
Expenditures	48,841,775	50,556,538	50,904,383
FTEs	206.83	206.08	206.08

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

## Environmental Services Bureau

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### **Narrative:**

In FY 14, the Environmental Services Bureau (ESB) assisted in the development and implementation of the City's new Customer Information System, which integrates Customer Care & Billing (CC&B) with a Mobile Workforce System. The Mobile Workforce System automates all the daily field activity (schedules, routing, work orders, etc.) and provides real-time job status updates to CC&B. In FY 15, ESB will assist in the implementation of the next phase of the CIS Project, which includes a self-serve, web interface that will allow residents to push work requests through the system.

The Parking Enforcement Division assisted in the acquisition of new wireless citation-processing equipment, which will allow for immediate field reporting, remote access to digital-pay technology and real-time access to DMV vehicle records. This new system will increase productivity and provide improved reporting capabilities. Parking Enforcement is also in the process of equipping several vehicles with additional Automatic License Plate Recognition equipment, which will enable them to identify and capture a greater amount of scoff-law vehicles.

In FY 14, ESB generated \$1.7 million for the General Fund through the Private Hauler Business Fee. ESB continues to provide \$6 million annually in Refuse Fund support for General Fund programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by LBPD, neighborhood services clean ups and code enforcement. The Parking Enforcement operation generates approximately \$12.5 million in General Fund revenue through the issuance of parking citations.

The Refuse Division services over 123,000 residential and commercial accounts on a weekly basis, collecting over 190,000 tons of trash per year. 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 continues to focus on multi-family and business recycling collection. Additionally, the Recycling Division has continued its efforts in the areas of recycling incentive programs (Recyclebank) and web-based, material reuse programs (Long Beach Exchange). ESB continues to support the household hazardous waste disposal facility that opened in March 2013 which allows residents a convenient way to safely dispose of hazardous materials. This Division provides extensive, multi-lingual outreach and education efforts including participating in community events, social media postings, monthly composting classes and a comprehensive website.

## Fleet Services Bureau

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Fleet Services	Actuals FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	62,917,439	-	-
Expenditures	58,849,173	-	-
FTEs	110.30	-	-

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

As part of the FY 14 Budget, the Fleet Services Bureau from the Public Works Department transferred 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:**

**1. Administration, Budget & Finance**

- City Manager & City Council Response
- Procurement Management
- Budget Development & Fiscal Mgmt
- Facilities Work Order System
- Administrative & Personnel Support
- Fixed Asset Inventory

**2. Facilities Management**

- Custodial
- Emergency Mgmt & Response
- Carpentry
- Contract Mgmt
- Electrical
- Work Order Service Dispatch
- Locksmith
- Special Events
- HVAC/Refrigeration
- Plumbing
- Painting
- Special Project Mgmt

**3. Street Operations**

- Street Surface
- Special Events Support
- Research & Support
- Concrete/ Excavation
- Emergency Response
- Service Response
- Call Center Operations, Work Order System & Billing

**4. City Tree Maintenance**

- Tree Maintenance

- Emergency Response
- Annual Grid Trimming
- Work Order System & Billing
- Arborist Support & Inspection
- Research & Support

**5. Traffic Signs and Signals**

- Signal Maintenance
- Administration & Billing
- Special Events/Bike/ Engineering Support
- Sign Maintenance
- Underground Service Alert Utilities
- Damage Repair / Graffiti
- Paint Maintenance
- Emergency Response

**6. Parking Meters**

- Coin Collection
- Damage & Graffiti Repair
- Coin Counting & Deposits
- Administration
- Maintenance
- Special Events / Underground Service Alert Utilities

**7. Storm Water Field Services**

- Inspection
- Maintenance

**8. Graffiti Abatement**

- Inspection
- Contract Management & Reporting

**FY 15 Funding Sources:** General Fund 59%, Civic Center Fund 38%, Rainbow Harbor Fund 2%, Tidelands Operations Fund 1%

Public Service	Actuals FY 13	Adjusted FY 14	Adopted** FY 15
Revenues	4,153,143	5,906,410	3,380,651
Expenditures	21,413,484	22,605,943	24,609,272
FTEs	107.51	105.51	108.51

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

## Public Service Bureau

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**Narrative:**

The Public Service Bureau (PSB) delivers vital services to the community including repair and maintenance of potholes, stormwater catch basins and pump stations, street trees, trimming, graffiti abatement, 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 increase of 3 FTEs in FY 15 is due to an increase for General Maintenance Assistants in the Facilities Management Division, offset by work order revenue. Two positions in the Administration Division are being reclassified from Clerk Typist III and Storekeeper II to Accounting Clerk III and Accounting Technician, respectively. These reclassifications are budget neutral in FY15 and will properly align the job duties and responsibilities of the positions to the Bureau's needs.

## Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	6,741,141	6,568,630	7,323,630	7,142,408
Franchise Fees	4,068,725	4,150,000	4,150,000	4,150,000
Licenses and Permits	2,200,327	2,283,875	2,283,875	2,454,905
Fines and Forfeitures	13,206,307	12,443,626	12,443,626	12,505,331
Use of Money & Property	22,325,484	22,102,282	22,102,282	22,131,391
Revenue from Other Agencies	17,068,865	12,156,445	13,408,945	9,986,145
Charges for Services	44,671,984	38,443,708	38,443,708	38,461,708
Other Revenues	2,326,822	109,200	109,200	83,200
Interfund Services - Charges	30,446,843	1,265,757	1,265,757	1,301,570
Intrafund Services - GP Charges	2,367,259	1,917,400	1,917,400	1,228,641
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	25,723,166	-	-	-
Operating Transfers	29,817,577	30,627,500	40,217,938	12,259,000
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<b>Total Revenues</b>	<b>200,964,500</b>	<b>132,068,423</b>	<b>143,666,361</b>	<b>111,704,299</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	48,919,497	40,457,895	40,856,627	41,662,689
Overtime	2,659,030	1,538,750	1,538,750	1,494,001
Materials, Supplies and Services	91,668,744	101,489,999	111,788,540	81,660,684
Internal Support	28,677,178	21,227,080	21,222,550	22,941,651
Capital Purchases	5,994,951	-	1,926,690	-
Debt Service	37,065,127	6,393,924	6,393,924	6,626,185
Transfers to Other Funds	6,041,445	600,000	601,023	600,000
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<b>Total Expenditures</b>	<b>221,025,972</b>	<b>171,707,647</b>	<b>184,328,105</b>	<b>154,985,210</b>
<b>Personnel (Full-time Equivalents)</b>	<b>533.25</b>	<b>418.59</b>	<b>418.59</b>	<b>421.59</b>

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

\*\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Director of Public Works	1.00	1.00	1.00	176,872	212,496
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	1.00	1.00	2.00	50,975	92,454
Accounting Technician	-	1.00	2.00	48,193	104,438
Administrative Aide I	2.00	2.00	2.00	111,270	112,314
Administrative Aide II	2.00	2.00	2.00	118,420	108,836
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	2.56	1.00	1.00	68,850	84,205
Administrative Analyst III	14.00	13.00	13.00	1,161,556	1,150,983
Administrative Officer-Public Works	2.00	2.00	2.00	222,529	256,886
Assistant Administrative Analyst I	0.05	-	-	-	-
Assistant Administrative Analyst II	4.00	4.00	4.00	253,371	264,748
Assistant City Engineer	1.00	1.00	1.00	140,057	152,942
Assistant City Traffic Engineer	-	1.00	1.00	91,613	95,278
Assistant Traffic Signal Technician I	1.00	1.00	1.00	44,748	54,904
Assistant Traffic Signal Technician II	1.00	1.00	1.00	54,915	60,698
Building Maintenance Engineer	6.00	6.00	6.00	418,799	425,411
Building Services Supervisor	1.00	1.00	1.00	44,748	45,792
Capital Projects Coordinator I	4.00	4.00	3.00	353,462	277,983
Capital Projects Coordinator II	2.00	1.00	1.00	97,460	84,205
Capital Projects Coordinator III	-	-	1.00	-	105,824
Capital Projects Coordinator IV	3.00	2.00	1.00	243,358	123,618
Cement Finisher I	1.00	1.00	1.00	46,322	48,753
Chief Construction Inspector	1.00	1.00	1.00	101,007	116,362
Civil Engineer	6.00	6.00	6.00	546,086	645,921
Civil Engineering Associate	2.00	2.00	3.00	153,574	257,566
Clerk Typist II	5.00	5.00	5.00	206,634	199,455
Clerk Typist III	23.00	18.00	17.00	844,433	806,796
Clerk Typist IV	2.00	2.00	2.00	101,928	104,496
Community Development Analyst II	1.00	-	-	-	-
Community Information Specialist II	0.75	-	-	-	-
Construction Inspector I	3.00	3.00	3.00	200,502	234,811
Construction Inspector II	7.00	7.00	7.00	520,521	577,254
Construction Services Officer	1.00	1.00	1.00	111,161	128,324
Customer Service Representative II	7.00	5.00	5.00	214,787	203,722
Customer Service Representative III	2.00	-	-	-	-
Customer Services Supervisor I	1.00	1.00	1.00	61,320	62,254
Department Safety Officer	1.00	1.00	1.00	82,033	99,321
Deputy Director/City Engineer	1.00	1.00	1.00	168,069	-
Development Project Manager II	2.00	1.00	1.00	98,110	98,111
Development Project Manager III	3.00	-	-	-	-
Electrician	4.00	4.00	4.00	258,407	261,642
Engineering Aide III	1.00	1.00	1.00	48,667	56,182
Engineering Technician II	6.00	6.00	6.00	357,949	414,266
<b>Subtotal Page 1</b>	<b>130.36</b>	<b>112.00</b>	<b>113.00</b>	<b>7,900,768</b>	<b>8,207,307</b>

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 1</b>	130.36	112.00	113.00	7,900,768	8,207,307
Equipment Mechanic I	21.00	-	-	-	-
Equipment Mechanic II	23.00	-	-	-	-
Equipment Operator II	6.00	6.00	6.00	313,482	313,488
Equipment Operator III	6.00	6.00	6.00	320,617	333,965
Executive Assistant	1.00	1.00	1.00	56,702	65,456
Facilities Management Officer	1.00	1.00	1.00	94,044	108,563
Fleet Services Supervisor I	8.00	-	-	-	-
Fleet Services Supervisor II	3.00	-	-	-	-
Garage Service Attendant I	9.00	-	-	-	-
Garage Service Attendant II	9.00	-	-	-	-
Garage Service Attendant III	3.00	-	-	-	-
Garage Service Attendant II-Towing	1.00	-	-	-	-
General Maintenance Assistant	1.00	1.00	4.00	52,247	208,992
General Superintendent-Fleet Services	1.00	-	-	-	-
General Superintendent of Operations	1.00	1.00	1.00	108,962	125,785
Geographic Info System Analyst II	1.00	1.00	1.00	71,378	84,432
Helicopter Mechanic	1.00	-	-	-	-
Maintenance Assistant I	7.15	7.15	7.15	273,286	265,037
Maintenance Assistant II	7.00	3.00	3.00	119,870	119,870
Maintenance Assistant III	13.00	12.00	12.00	547,836	539,274
Maintenance Assistant II-NC	3.70	3.70	3.70	124,144	124,143
Maintenance Assistant I-NC	0.66	0.66	0.66	20,118	20,118
Manager-Fleet Services	1.00	-	-	-	-
Manager-Property Services	1.00	1.00	1.00	135,056	155,909
Manager-Public Service	1.00	1.00	1.00	137,754	159,023
Mechanical Equipment Stock Clerk I	1.00	-	-	-	-
Mechanical Equipment Stock Clerk II	3.00	-	-	-	-
Mechanical Supervisor	2.00	2.00	2.00	137,701	137,701
Manager-Environmental Services	1.00	1.00	1.00	131,909	152,276
Motor Sweeper Operator	16.00	16.00	16.00	914,165	882,165
Parking Control Checker I	18.00	18.00	18.00	844,143	852,956
Parking Control Checker II	3.00	3.00	3.00	152,926	152,929
Parking Control Checker I-NC	4.90	4.90	4.90	180,428	180,432
Parking Control Supervisor	1.00	1.00	1.00	65,494	50,986
Parking Meter Technician I	3.00	3.00	3.00	150,615	150,615
Parking Meter Technician II	1.00	1.00	1.00	60,699	49,681
Parking Operations Officer	1.00	-	-	-	-
Payroll/Personnel Assistant II	2.00	2.00	2.00	97,145	97,146
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,523	54,568
<b>Subtotal Page 2</b>	<b>318.77</b>	<b>210.41</b>	<b>214.41</b>	<b>13,065,010</b>	<b>13,592,818</b>

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 2</b>	318.77	210.41	214.41	13,065,010	13,592,818
Plumber	4.00	4.00	4.00	240,285	243,210
Principal Construction Inspector	2.00	2.00	2.00	170,715	197,074
Real Estate Officer	1.00	1.00	1.00	115,782	133,659
Real Estate Project Coordinator II	-	1.00	1.00	93,285	98,111
Real Estate Project Coordinator III	-	3.00	3.00	295,115	309,723
Real Estate Technician II	1.00	1.00	1.00	59,210	54,904
Recycling and Sustainability Officer	1.00	1.00	1.00	90,037	91,881
Recycling Specialist I	1.00	1.00	1.00	49,681	60,698
Recycling Specialist II	1.00	1.00	1.00	70,547	70,547
Refuse Field Investigator	4.00	4.00	4.00	236,841	236,838
Refuse Operator I	16.14	24.14	24.14	1,160,146	1,148,918
Refuse Operator II	6.00	34.00	34.00	1,772,861	1,756,808
Refuse Operator III	66.00	30.00	30.00	1,616,769	1,616,664
Refuse Operator I-NC	13.84	13.84	13.84	546,428	546,421
Refuse Operator II-NC	1.20	1.20	1.20	50,989	50,989
Refuse Supervisor	6.00	6.00	6.00	413,022	413,023
Secretary	5.00	4.00	4.00	208,988	211,080
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Civil Engineer	2.00	2.00	3.00	199,176	379,486
Senior Engineering Technician I	4.00	4.00	3.00	271,869	242,521
Senior Engineering Technician II	1.00	1.00	1.00	78,442	90,552
Senior Equipment Operator	2.00	2.00	2.00	127,241	120,299
Senior Survey Technician	2.00	2.00	1.00	128,787	81,793
Senior Surveyor	-	-	1.00	-	88,165
Senior Traffic Engineer	3.00	3.00	3.00	304,301	356,424
Special Services Officer I - NC	1.30	-	-	-	-
Special Services Officer II	24.00	21.00	21.00	1,051,961	1,071,790
Special Services Officer IV	1.00	1.00	1.00	65,494	66,538
Special Projects Officer	1.00	2.00	2.00	172,561	214,001
Storekeeper II	1.00	1.00	-	54,904	-
Storm Water Program Officer	1.00	1.00	1.00	91,160	105,234
Street Landscaping Supervisor I	1.00	1.00	1.00	64,253	67,525
Street Maintenance Supervisor	1.00	1.00	-	65,494	-
Street Maintenance Supervisor I	6.00	6.00	6.00	407,122	404,305
Street Maintenance Supervisor II	-	-	1.00	-	72,351
Superintendent-Street Maintenance	1.00	1.00	1.00	109,054	125,892
Supervisor-Facilities Maintenance	1.00	1.00	1.00	88,617	88,617
Supervisor-Stores & Property	1.00	-	-	-	-
Supervisor-Waste Operations	1.00	1.00	1.00	78,058	78,058
Superintendent - Towing & Lien Sales	1.00	-	-	-	-
Superintendent-Fleet Operations	1.00	-	-	-	-
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	88,347	121,262
<b>Subtotal Page 3</b>	<b>507.25</b>	<b>395.59</b>	<b>398.59</b>	<b>23,793,490</b>	<b>24,699,115</b>

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 3</b>	507.25	395.59	398.59	23,793,490	24,699,115
Superintendent-Traffic Operations	1.00	1.00	1.00	101,949	117,690
Survey Technician	1.00	1.00	1.00	54,572	62,997
Traffic Engineering Aide II	1.00	1.00	1.00	50,324	58,095
Traffic Engineering Associate I	1.00	1.00	1.00	57,754	68,351
Traffic Engineering Associate II	2.00	2.00	2.00	146,441	178,298
Traffic Painter I	4.00	4.00	4.00	199,500	201,917
Traffic Painter II	1.00	1.00	1.00	53,523	53,524
Traffic Signal Coordinator	1.00	1.00	1.00	93,267	93,267
Traffic Signal Technician I	7.00	7.00	7.00	491,746	501,585
Traffic Signal Technician II	1.00	1.00	1.00	86,400	86,399
Traffic Transportation Program Administrator	1.00	1.00	1.00	140,057	146,669
Transportation Programming Planner	2.00	2.00	2.00	177,234	160,983
Transportation Programming Officer	1.00	-	-	-	-
Welder	2.00	-	-	-	-
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<b>Subtotal Salaries</b>	533.25	418.59	421.59	25,446,257	26,428,890
<b>Overtime</b>	---	---	---	1,538,750	1,494,001
<b>Fringe Benefits</b>	---	---	---	14,437,750	14,637,597
<b>Administrative Overhead</b>	---	---	---	573,887	596,202
<b>Attrition/Salary Savings</b>	---	---	---	---	---
<b>To Be Negotiated Savings</b>	---	---	---	---	---
<b>Mayoral Veto</b>	---	---	---	---	---
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<b>Total</b>	533.25	418.59	421.59	41,996,645	43,156,689

