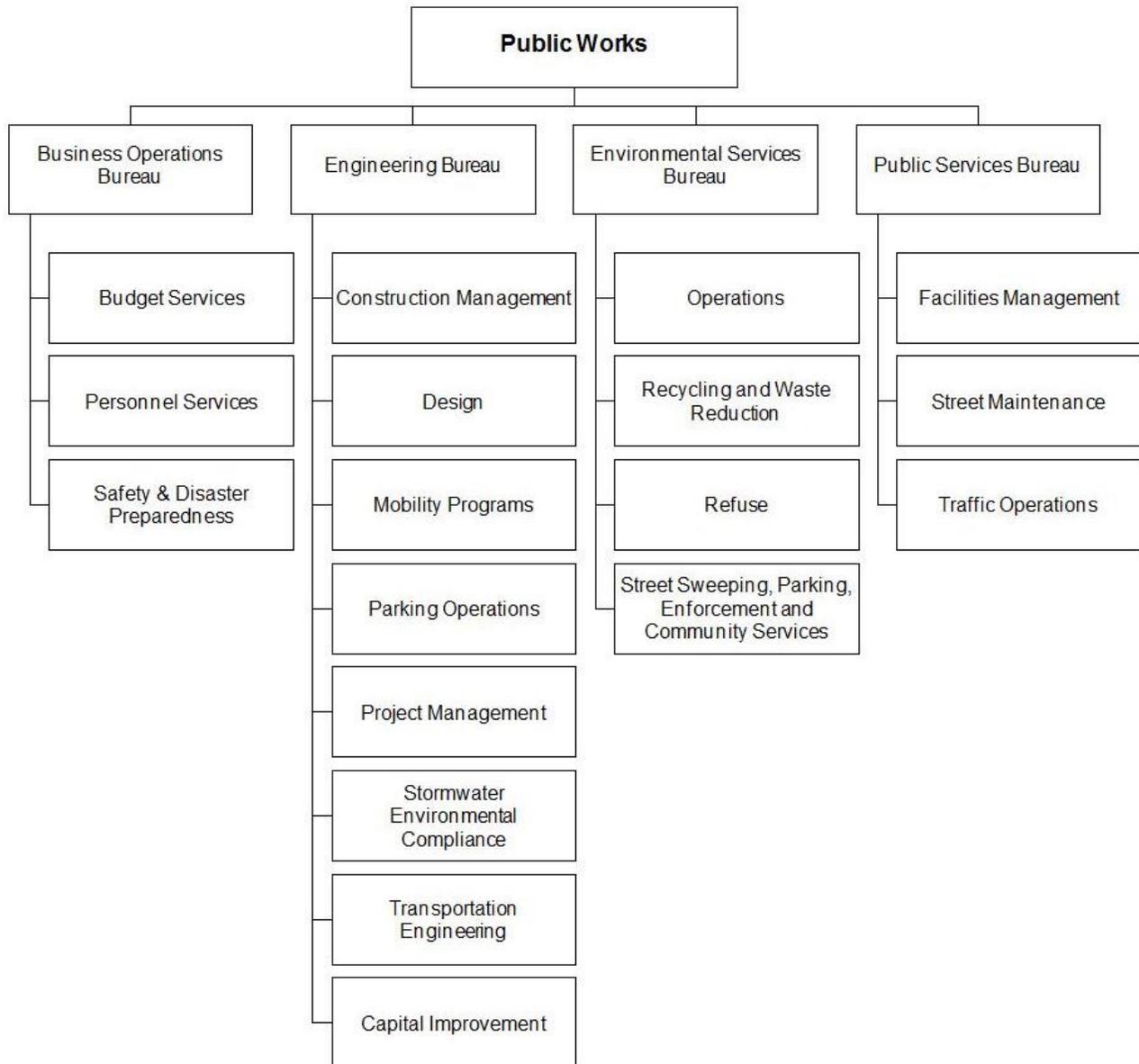


Public Works



Craig Beck, Director of Public Works

Sean Crumby, City Engineer/Deputy Director of Public Works, Engineering Bureau

Malcolm Oscarson, Manager, Business Operations Bureau

Diko Melkonian, Manager, Environmental Services Bureau

Vacant, Manager, Public Service Bureau

Department Overview

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 storm water management.

FY 17 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, 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. The Engineering Bureau is in the midst of several major process improvement initiatives, such as continuing to revise the City's standard plans, prioritizing projects among several capital improvement programs, updating the City's project management software, and coordinating a project development manual. Due to the passage of Measure A, there will be an influx of capital funding starting in FY 17. Resources will continue to be realigned to support these efforts and deliver budgeted Capital Improvement Program (CIP) projects in a cost effective manner.

Traffic Engineering involves the design, installation, operations, and management of the City's transportation, with services addressing traffic signals, roadway striping, signage, and on-street parking restrictions. 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.

Environmental Services Bureau (ESB) completed a Request for Proposal for Citywide Recycling Collection Services in FY 16 and awarded the contract to Waste Management, the current service provider. ESB will continue to work with the service provider to provide quality customer service. ESB began implementing the Street Sweeping Optimization results in FY 16. The changes include eliminating 4:00-8:00 a.m. routes in residential neighborhoods where possible, reducing sweeping time frames from 4 hours to 2 hours, adjusting routes that conflict with refuse collection days, and evaluating different types of equipment that may reduce costs. Citywide changes will continue in FY 17 and will take approximately one year to complete.

The Public Service Bureau is focused on efficiencies through the use of technology and updating work processes to optimize its available resources. This includes working with Smarking, Inc. for data analysis of the City's parking meters and structures utilization to better manage the City's parking assets, and the development of EZparkLB, an application to provide parkers, real-time available parking options. The completed installation of smart parking meters, and change out of two pay stations will bring the City into Payment Card Industry compliance. The Facilities Division will continue to schedule increased preventive maintenance and pump station improvements are planned to ensure redundancy in the City's storm drain system. The bureau will continue to provide ongoing maintenance such as pothole repair, graffiti abatement, tree trimming, storm drain, traffic signal, signage and striping, facility maintenance and emergency responses but is challenged as staffing levels are reduced due to attrition.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Square Feet of Sidewalks Repaired	350,000	350,000	320,000	512,000

The budgeted funding sources for sidewalk repairs includes General Fund and Community Development Block Grant (CDBG). For FY 17, it is anticipated that the level of service will increase from the current year of 320,000 square feet to providing 512,000 square feet of sidewalk repairs throughout the City.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of potholes filled on a monthly basis	3,000	3,400	2,900	3,000

The Street Maintenance Division will likely fall short of the FY 16 goal of 3,400 pothole repairs monthly due to the limited resources available to address the increasing number of potholes. The division will continue to make a concerted effort to meet the requests for service. A metric for measuring pothole response time is the percentage filled within 15 days of notification. In FY 14, the rate was 37 percent, decreasing to 22 percent in FY 15. This response time is an overall average for highest priority (arterials) to lowest priority (alleys).

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of traffic safety and parking investigations completed	675	750	655	655

The Traffic and Transportation Division receives approximately 655 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 percent of the requests for investigation result in recommended changes.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
City's Waste Diversion Rate	74%	74%	74%	74%

The City diverts 74 percent of waste from going to landfills, far exceeding the State of California's diversion target of 50 percent. This is due to the City's residential and commercial recycling efforts, composting and vermicomposting, tire recycling, electronic waste and major appliances diversion, motor oil and filter collections, and special events recycling.

FY 16 Accomplishments

Business Operations

- Continued financial training to Engineering Bureau for document process management and financial reporting.
- Completed a 1-year and 5-year Capital Improvement Program (CIP).
- Opened and completed 25 project bids.
- Conducted safety training courses to City staff and performed safety audits.
- Conducted facility inspections for department locations.
- Investigated Industrial Hygiene complaints/requests.
- Submitted 96 personnel requisitions.
- Conducted 53 new employee/transfer orientations.

Engineering Bureau

- Constructed \$113 million in capital improvement projects including parks, airport, recreation buildings, library improvements, public facility improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Completed \$7 million in arterial street repairs, \$35 million in sidewalk repairs, and \$79 million in residential street repairs.
- Completed the construction phase of the Termino Ave. Greenbelt Restoration Project.
- Completed the design of the Red Car Greenway Project.
- Re-roofed buildings C, D, E, F, G, H, & Computer Laboratory at the Police Academy.
- Installed replacement HVAC units and completed structural repairs to Building C, at the Police Academy.
- Installed LED lighting at Grace Park.
- Installed Bike Repair Stations and Hydration Stations at 19 locations throughout the City.
- Issued 806 online Excavation Permits and 852 Temporary Street Occupancy Permits.
- Completed the Long Beach Municipal Urban Storm Water (LB-MUST) Facility Conceptual Study and acquired \$28 million of Caltrans funding for the project.
- Completed the design and initiated construction for the Vortex Separation System (VSS) Devices and Low Flow Diversion (LFD) system.
- Completed the Bike Share System rollout (using a \$2.1 million Federal Grant) which includes 50 stations and 500 bikes.
- Completed construction on the Bicycle System Gap Closure & Improved LA River Bike Path Project - Class II & III bikeway facility over an 8.4 mile along Pacific Ave., San Antonio Dr., Del Amo Blvd. and Harding St. corridors with 2 traffic signals, 2 traffic circles and wayfinding signs connecting to the LA river bike path access points.
- Created 35 new spaces along 9th Street by introducing diagonal parking between Pacific Avenue and Long Beach Boulevard.
- Completed traffic signal coordination at 70 signals on Ocean Blvd, Bellflower Blvd, Willow St.
- Implemented two pop-up cycle tracks as part of Bicycle Master Plan outreach.
- Completed the Michele Obama Library.
- Completed Pine Avenue Special Event Safety Measures (bollards).
- Started the 3rd Street Cycle Track Improvements.
- Completed 4.7 miles of residential street repairs.

Environmental Services Bureau

- Completed the Request for Proposal for Citywide Recycling Collection Service.
- Completed and began implementing the Street Sweeping Optimization Study results to improve efficiency.

FY 16 Accomplishments

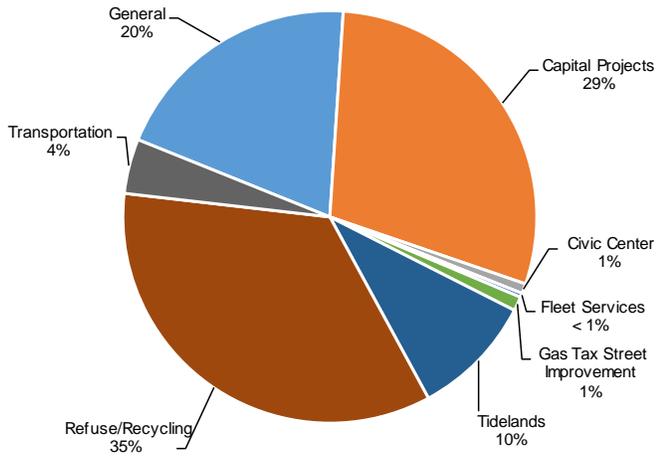
- Assisted with the enhancement of the City's Customer Information System (CIS) project, which includes a self-service, web interface that allows residents to place work requests on-line and make payments on-line.
- Long Beach residents generated 3.9 pounds/person/day of solid waste, far below the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 185,900 tons of trash from 117,000 residential and commercial accounts.
- 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 13,300 illegally dumped items and over 14,800 special item requests.
- Managed contract collection of 27,600 tons of recycling, 2,900 gallons motor oil and 640 oil filters.
- Swept 155,000 miles of streets and alleys and collected 8,700 tons of debris.
- Collected over 770 tons of litter and utilized over 10,000 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).
- Presented composting and vermicomposting classes to an average of 20 people per class
- Conducted 33 community and business corridor clean-ups and collected 120 tons of litter
- Monitored compliance of the plastic bag ban implemented in FY 11.

Public Service Bureau

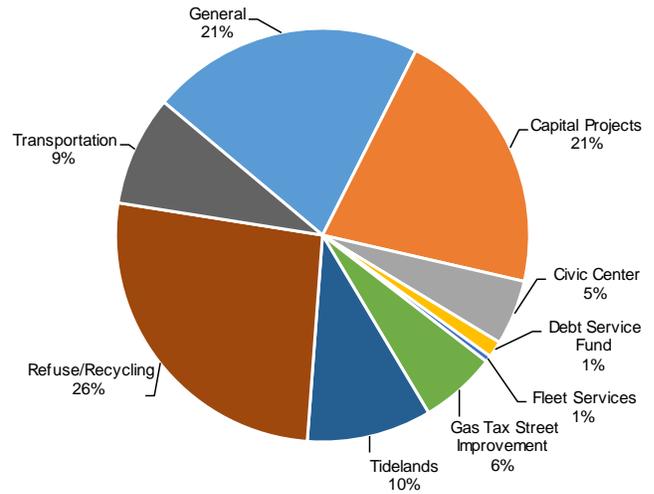
- Repaired over 34,000 potholes, trimmed 25,000 trees, removed 1,200,000 square feet of graffiti and 200 tree stumps, and replaced 9,000 traffic signs and 700 street name signs.
- Repainted 100,000 linear feet (19 miles) of red curbs and re-stripped 40 centerline miles of centerline re-stripping.
- Responded to 4,500 facility, 9,000 traffic signals/signs, and 12,000 Go Long Beach requests for service.
- Collected, counted and deposited \$2 million in coin parking meter revenues.
- Managed the maintenance and response requests of 5,400 storm water catch basins, 26 pump stations and the Naples Seawall Plug program.
- Continued to contract-in maintenance of 129 traffic signals and collection of 77 Seal Beach parking meters.
- Managed the maintenance, construction and repair of facilities totaling in excess of 2.2 million square feet of occupied space.
- Maintained Civic Center High-Rise Fire and Life Safety compliance.
- Revitalized Civic Center Plaza level including painting, signage, security lighting, exterior LED lighting upgrades and cameras.
- Restriped Belmont Pool parking lot and City Place Garage.
- Replaced the batteries for the Uninterruptable Power Supply at the Emergency Communications and Operation Center.
- Installed internal LED lighting upgrades at City Hall and LED lighting at Junipero parking lot.
- Responded to over 4,400 emergency response calls.
- Completed Fire Station #1 apparatus bay LED lighting retrofit.
- Installed 60 high-definition video cameras in the City Place parking garage.
- Continued to roll-out the use of hand-held tablets for mobile dispatch of workers in the field.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	25,074,761	37,783,838	(12,709,077)
Capital Projects	36,776,100	37,426,100	(650,000)
Civic Center	989,320	9,007,179	(8,017,859)
Debt Service	-	2,299,087	(2,299,087)
Fleet Services	400,000	860,525	(460,525)
Gas Tax Street Improvement	1,400,000	10,575,528	(9,175,528)
Tidelands	12,093,212	17,247,897	(5,154,685)
Refuse/Recycling	43,707,331	46,601,120	(2,893,789)
Transportation	5,388,524	15,247,478	(9,858,954)
Total	125,829,248	177,048,751	(51,219,503)

Summary of Proposed Changes*

General Fund	Impact	Positions
Increase budget to reflect increased costs for personnel operations.	\$ 58,701	-
Add a Development Project Manager to supervise the new Development Engineering Group and support private development, offset by the elimination of a vacant Engineering Technician II.	\$ 15,175	-
Increase Public Service staffing to address additional workload related to deferred maintenance, offset by work order revenue.	\$ -	2.00
Add an Accounting Clerk III to provide clerical support for capital projects, offset by revenue.	\$ -	1.00
Implement various organizational, staffing and materials budget changes to assist with operational and budget management. These changes include reduction in overtime, increases to revenue and staffing for the Hazardous Communications Program.	\$ (377,045)	0.20
Transfer Survey Group staff to Capital Projects Fund to align budget with work performed, offset by funds from Long Beach Gas and Oil.	\$ (360,335)	(1.75)

Capital Projects Fund	Impact	Positions
Add two Capital Project Coordinator (CPC) II and a one CPC III to guide project team through design, bidding construction, and commission and close out phases of a capital projects. Also add an Administrative Analyst III and enhance Engineering staffing to address additional capital projects workload, offset by charges to capital projects.	\$ -	9.00
Transfer Survey Group staff to Capital Projects Fund to align budget with work performed, offset by funds from Long Beach Gas and Oil.	\$ -	1.75

Refuse/Recycling Fund	Impact	Positions
Add Safety Specialist I to oversee the Hazard Communication and Waste Management program, offset by reduction of one Clerk Typist IV.	\$ (10,795)	(0.20)
Increase revenue to reflect a portion of the anticipated Refuse and Recycling rate change resulting from the Rate Study currently underway. The anticipated increase will be implemented over multiple years beginning in 2017.	\$ (860,556)	-
Increase budget to reflect a 1.6 percent CPI increase in refuse disposal costs at the Southeast Resource Recover Facility (SERRF).	\$ 426,398	-
Add permanent staffing to support two recently implemented Clean Teams. The Clean Teams will facilitate the coordination of the collection of dumped items and clean-ups citywide.	\$ 570,818	5.00

Civic Center Fund	Impact	Positions
Add an Administrative Analyst III to support Civic Center Project administration.	\$ 112,309	1.00
Increase budget in Parking Management Division to align budget with current operations, offset by revenue.	\$ 200,000	-

Summary of Proposed Changes*

Tidelands Operations Fund	Impact	Positions
Implement various organizational and materials budget changes to assist with operational and budget management.	\$ (6,692)	-
Increase budget in Parking Management Division to align budget with current operations, offset by revenue.	\$ 90,000	-
Transfer of the Tidelands Projects Division to the Public Works Department to better coordinate coastal, Tidelands area and capital projects. Includes reclassification of a Clerk Typist II to an Assistant Administrative Analyst I.	\$ 2,012,301	7.00
One-time funding for cost related to compliance monitoring and work related to the Stormwater National Pollution Discharge Elimination System (NPDES) Permit.	\$ 491,655	-

Rainbow Harbor Fund	Impact	Positions
Increase budget in Parking Management Division to align budget with current operations, offset by revenue.	\$ (42,680)	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Asset Management Bureau

Asset Management	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	23,236,582	-	-
Expenditures	15,385,492	-	-
FTEs	11.00	0.00	0.00

*Amounts exclude all-years carryover.

Narrative:

Beginning in FY 16, the Asset Management Bureau transferred to the Business Development Bureau housed in the Economic and Property Development Department. Details about the bureau and its funds can be found in the Business Development Bureau's section of the Economic and Property Development Department.

Business Operations Bureau

Key Services:

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

FY 17 Funding Source: General Fund 100%

Business Operations	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	28	-	-
Expenditures	1,324,097	1,958,148	2,122,872
FTEs	21.00	23.00	24.20

*Amounts exclude all-years carryover.

Narrative:

Due to the size and complexity of the department's diverse service delivery, administrative services requires a systematic focus on financial, operational, personnel, and safety functions. The Business Operations Bureau supports and coordinates the four bureaus within the Public Works Department. This includes the day-to-day activities such as Operating and Capital Improvement Program (CIP) budget preparation and development, as well as monitoring of annual and multi-year funds. In addition, the bureau oversees personnel administration, as well as the health, safety, and emergency preparedness for over 466 Public Works employees. Personnel and Safety functions are also provided to the Airport and Disaster Preparedness and Emergency Communications Departments and the Fleet Services Bureau. One area of concentration for the bureau will be the continuous replacement of a number of retirees and the filling of vacant positions.

The Budget Services Division manages the department's eleven different funds. This involves managing the department-wide budget, including the Operating budget and Capital Improvement budget. The fund tracking during the year in the CIP and allocation of these funds require ongoing interaction with client departments including the Financial Management Department. The division also coordinates accounting functions, bid processing and contract management, invoice processing and purchasing administration.

The FY 17 budget includes an increase of 1.2 FTEs for 1 Accounting Clerk III and .20 FTE for a Safety Specialist I. The Accounting Clerk III will provide clerical support to capital projects. The Safety Specialist I will oversee the department's Hazard Communication and Waste Management program, as well as

Business Operations Bureau

provide support for incident investigations, facility inspections and injury/accident prevention trainings. The remaining .80 FTE for the Safety Specialist is budgeted in the Environmental Services Bureau to account for dedicated support to the bureau.

Engineering Bureau

Key Services:

1. Project Development & Management

- Develop CIP
- Manage CIP Project Construction
- Regulatory Compliance & Permitting
- Review Private Development Projects
- Plan & Design City Projects

2. Construction Management

- Field Management & Inspection CIP Projects
- Survey Service
- Street Improvement & Excavation Permits in Rights-of-Way

- Engineering Records

3. Traffic and Transportation

- Neighborhood Traffic Management
- Regional Transportation Project Coordination
- Planning / Grant Applications
- Design Projects
- Parking Operations

4. Storm Water Management

- Regulatory Compliance & Investigations
- Planning & Grant Application
- CIP Planning
- Community Education / Response

FY 17 Funding Sources: Gas Tax Street Improvement Fund 27%, General Fund 18%, Transportation Fund 25%, Capital Projects Fund 12%, Rainbow Harbor Fund 12%, Tidelands Operations Fund 1%. Debt Service Fund 4%, Civic Center Fund 2%

Engineering	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	64,674,741	86,709,947	62,326,656
Expenditures	91,330,297	127,121,878	94,496,531
FTEs	75.00	86.00	103.00

*Amounts exclude all-years carryover.

Narrative:

The Engineering Bureau continues to deliver a high volume of capital improvements, including street improvements, sidewalk repairs, bikeway upgrades, park and library improvements, and major facility repairs. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the bureau. In FY 17, the key focus areas will be bike boulevards, major park improvements, the new Civic Center and various Measure A projects. This is in addition to the coordination of several major projects including the design of the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) facility and the modification of several traffic signals. The FY 17 budget includes enhancements for project staff to support these efforts.

The Storm Water Management Division (SWMD) continues to evolve as a result of the National Pollutant Discharge Elimination System (NPDES) Permit. Assessment of the City's Municipal Separate Storm Water System (MS4) is still pending. In FY 16, division has been working to identify immediate improvements to the City's storm drain system such as the Arbor Road relief storm drain, the Broadway storm drain and the Main Street/6th Street relief storm drain. The water quality of the City continues to improve and the bureau has made significant progress to date. In addition, the division continues to work on the implementation, training, education and enforcement of the NPDES Permit for City staff, the public and businesses.

The City has experienced a significant increase in business and development activity in the past three years, and continuing on past initiatives to make the department more business friendly, the Construction Management Division will continue to 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.

Engineering Bureau

Finally, responding to the public's wide variety of traffic-related requests in a timely manner remains a high priority. 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 FY 17 due to the high volume of regional projects.

The FY 17 budget includes an increase of 7 FTEs for the Tidelands Projects Division transfer from the City Manager Department to consolidate Tidelands capital with Public Works capital project management. An increase of an Administrative Analyst is also included to provide dedicated support and administration of the New Civic Center Project. In addition, due to the current project workload and an anticipated influx of capital projects starting in FY 17, the budget includes an increase of 9 FTEs to increase engineering staffing and support. This includes an increase of Capital Project Coordinators (CPCs) to guide and manage capital projects from design to close out.

Environmental Services Bureau

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

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 17 Funding Sources: Refuse and Recycling Fund 85%, General Fund 14%, Tidelands Operations Fund 1%

Environmental Services	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	56,992,205	57,755,623	59,105,463
Expenditures	48,260,071	52,524,661	54,856,513
FTEs	206.08	209.08	213.88

*Amounts exclude all-years carryover.

Narrative:

In FY 16, the Environmental Services Bureau (ESB) completed the City Council mandated Street Sweeping Optimization Study to increase efficiency and improve customer service in the operation. The bureau identified ways to eliminate 4:00-8:00 a.m. routes in residential neighborhoods where possible, reduce sweeping time frames from 4 hours to 2 hours where possible, adjust routes that conflict with refuse collection days, and evaluate different types of equipment that may reduce costs. The bureau will continue to evaluate all aspects of the operation in order to optimize core services and maintain a high level of customer service.

Environmental Services Bureau

Efficiencies and improvements are continuously being developed to improve Citywide services. This includes consolidation of residential routes as feasible, while pursuing to increase commercial route accounts. Additionally, ESB assisted with the enhancement of the Customer Information System (CIS) Project, which includes a self-service, web interface that allows residents to place work requests on-line. In FY 16, an enhancement was created to allow residents to make payments on-line through the self-service, web interface. Additional services provided by ESB include: bin and cart deliveries, bulky item collection requests, servicing of litter containers, and collection of illegally dumped items.

In FY 16, ESB commissioned a study to explore potential rate changes and simplify the current rate structure. Additional revenues are anticipated in FY 17 as a result of this effort, and are planned to support additional personnel for the City's Clean Team Initiative. The Clean Team is currently a multi-departmental effort led by ESB and supported by the Health, Development Services and Parks, Recreation and Marine Departments. The team responds to request for homeless cleanups, illegally dumped items, litter abatement, and other services. The goal is to consolidate these types of services and centralize calls. The addition of 5 FTE will allow for two fully staffed Clean Teams.

ESB is estimated to generate \$2.09 million for the General Fund through the Private Hauler Business Fee in FY 16. In addition, the Refuse Fund continues to provide annual support for refuse related General Fund programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by the Police Department, neighborhood services clean ups and code enforcement. The Parking Enforcement operation generates approximately \$12.3 million in General Fund revenue through the issuance of parking citations.

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 Management
- 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 17 Funding Sources: General Fund 59%, Civic Center Fund 38%, Rainbow Harbor Fund 2%, Tidelands Operations Fund 1%

Public Service	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	4,225,021	3,917,721	4,397,130
Expenditures	24,389,185	25,879,000	25,572,836
FTEs	108.51	123.51	125.51

*Amounts exclude all-years carryover.

Narrative:

The Public Service Bureau (PSB) delivers vital services to the community including repair and maintenance of potholes, storm water catch basins and pump stations, street tree trimming, graffiti abatement, signage and striping, traffic signal and monument signage, facilities maintenance, custodial services, minor sidewalk and street repairs, street parking meter maintenance and repairs, along with a variety of resident requests. PSB continues to provide special event services and emergency response

Public Service Bureau

for inclement weather and to support the Fire and Police Departments. The FY 17 budget includes the upgrade of a General Maintenance Assistant (GMA) position to an Electrician in the Facilities Management Division to support the addition of electrical vehicle charging (EVC) stations and retrofitting lighting to LED in City facilities. In addition, a Plumber and a GMA are included to address the increased facility repairs and maintenance work needed for the City's facilities. These positions will provide additional plumbing support and overall maintenance to over 300 aging City facilities.

In FY 17, the PSB will continue to focus on efficiencies through the use of technology, making energy efficient improvements to City facilities, and ensure that the City is prepared for emergencies. The Facilities Management Division will replace the failing Public Safety Building's modular equipment controllers to ensure the facility is optimizing the use of power. City facilities will see increased preventive maintenance schedules and City pump station improvements are programmed to ensure redundancy in the storm drain system.

Finally, the PSB will continue to provide valuable assistance to the new Civic Center project. Most recently, staff facilitated demolition of the old courthouse building, and arranged for the users of the Lincoln Park employee garage to be relocated to temporary replacement locations so the Lincoln Park garage can undergo seismic upgrades.

Financial Summary by Category

	Actual FY 15	Adopted* FY 16	Adjusted* FY 16	Proposed* FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	7,952,602	-	-	-
Franchise Fees	4,715,701	4,310,000	4,310,000	4,600,000
Licenses and Permits	3,211,637	2,985,509	2,985,509	3,022,275
Fines and Forfeitures	12,651,491	13,123,918	13,123,918	13,133,918
Use of Money & Property	28,271,256	12,069,494	12,077,726	15,827,308
Revenue from Other Agencies	12,520,618	8,548,866	13,881,962	8,382,181
Charges for Services	39,489,310	39,834,428	39,834,428	41,180,947
Other Revenues	817,469	235,700	13,500,648	74,700
Interfund Services - Charges	2,451,660	1,347,947	1,847,947	1,760,161
Intrafund Services - General Fund Charges	1,793,935	1,194,900	1,194,900	1,771,658
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	35,253,418	13,390,195	45,626,253	36,076,100
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Total Revenues	149,129,098	97,040,956	148,383,290	125,829,248
Expenditures:				
Salaries, Wages and Benefits	37,637,746	43,433,161	43,433,161	47,634,576
Overtime	2,487,024	1,486,201	1,486,201	1,299,620
Materials, Supplies and Services	106,499,265	72,516,009	132,383,604	98,023,494
Internal Support	28,296,649	22,797,453	22,754,046	22,649,045
Capital Purchases	550,687	-	-	-
Debt Service	4,322,164	6,786,567	6,786,567	7,042,016
Transfers to Other Funds	895,606	400,000	640,108	400,000
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Total Expenditures	180,689,142	147,419,391	207,483,687	177,048,751
Personnel (Full-time Equivalents)	421.59	441.59	441.59	466.59

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Director of Public Works	1.00	1.00	1.00	212,496	212,496
Accounting Clerk III	2.00	2.00	3.00	92,996	124,408
Accounting Technician	2.00	2.00	2.00	95,373	105,326
Administrative Aide I	2.00	2.00	2.00	112,314	112,314
Administrative Aide II	2.00	2.00	2.00	112,744	117,609
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	1.00	1.00	2.00	84,205	154,988
Administrative Analyst III	13.00	12.00	14.00	1,023,956	1,157,239
Administrative Intern - NC	-	8.00	8.00	290,133	290,146
Administrative Officer-Public Works	2.00	2.00	2.00	236,263	230,002
Assistant City Engineer	1.00	1.00	1.00	152,942	152,942
Assistant Administrative Analyst I	-	-	1.00	-	45,823
Assistant Administrative Analyst II	4.00	4.00	4.00	271,691	272,926
Assistant City Traffic Engineer	1.00	1.00	1.00	136,582	136,582
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,904	54,904
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,698	60,698
Building Maintenance Engineer	6.00	6.00	6.00	445,672	442,211
Building Services Supervisor	1.00	1.00	1.00	47,379	44,748
Capital Projects Coordinator I	3.00	3.00	5.00	262,691	432,116
Capital Projects Coordinator II	1.00	1.00	5.00	87,404	430,244
Capital Projects Coordinator III	1.00	1.00	4.00	86,327	377,849
Capital Projects Coordinator IV	1.00	1.00	1.00	123,618	123,618
Cement Finisher I	1.00	1.00	1.00	53,840	53,842
Chief Construction Inspector	1.00	1.00	1.00	116,362	93,664
City Traffic Engineer	-	-	1.00	-	160,066
Civil Engineering Associate	3.00	3.00	4.00	287,292	353,335
Civil Engineer	6.00	6.00	7.00	640,669	734,372
Clerk Typist II	5.00	3.00	3.00	118,057	119,519
Clerk Typist III	17.00	17.00	18.00	786,635	827,242
Clerk Typist IV	2.00	2.00	1.00	101,929	52,248
Construction Inspector I	3.00	3.00	3.00	223,763	229,324
Construction Inspector II	7.00	7.00	7.00	577,254	561,414
Construction Services Officer	1.00	1.00	1.00	128,324	128,324
Customer Service Representative II	5.00	5.00	5.00	197,967	210,428
Customer Services Supervisor I	1.00	1.00	1.00	62,254	62,254
Department Safety Officer	1.00	1.00	1.00	99,322	90,039
Deputy Director/City Engineer	1.00	1.00	1.00	175,000	186,076
Development Project Manager II	1.00	1.00	1.00	98,111	98,111
Development Project Manager III	-	-	1.00	-	84,222
Electrician	4.00	4.00	5.00	261,977	315,511
Engineering Aide III	1.00	1.00	1.00	56,182	56,182

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Engineering Technician II	6.00	6.00	5.00	406,942	351,731
Equipment Operator II	6.00	6.00	6.00	303,731	313,488
Equipment Operator III	6.00	8.00	8.00	443,704	449,956
Executive Assistant	1.00	1.00	1.00	65,457	65,457
Facilities Management Officer	1.00	1.00	1.00	108,563	108,563
General Maintenance Assistant	4.00	4.00	4.00	208,992	199,235
General Superintendent of Operations	1.00	1.00	1.00	125,785	125,785
Geographic Info System Analyst II	1.00	1.00	1.00	84,464	84,464
Maintenance Assistant I	7.15	8.15	8.15	307,180	307,180
Maintenance Assistant II	3.00	3.00	3.00	122,484	124,314
Maintenance Assistant III	12.00	16.00	16.00	726,430	731,854
Maintenance Assistant II-NC	3.70	3.70	3.70	128,686	128,691
Maintenance Assistant I-NC	0.66	0.66	0.66	20,854	20,855
Mechanical Supervisor	2.00	2.00	2.00	141,028	158,262
Manager-Business Operations	-	1.00	1.00	136,002	136,002
Manager-Environmental Services	1.00	1.00	1.00	152,276	152,276
Manager-Property Services	1.00	-	-	-	-
Manager-Public Service	1.00	1.00	1.00	159,022	159,022
Motor Sweeper Operator	16.00	16.00	16.00	892,811	890,342
Parking Operations Officer	-	1.00	1.00	105,467	105,467
Payroll/Personnel Assistant II	2.00	2.00	2.00	97,146	97,146
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	53,524
Parking Control Checker I	18.00	20.00	20.00	908,359	908,359
Parking Control Checker II	3.00	3.00	3.00	137,853	130,336
Parking Control Checker I-NC	4.90	4.90	4.90	187,034	187,042
Parking Control Supervisor	1.00	1.00	1.00	53,534	65,494
Parking Meter Technician I	3.00	3.00	3.00	150,615	150,615
Parking Meter Technician II	1.00	1.00	1.00	49,681	54,475
Plumber	4.00	4.00	5.00	249,448	308,404
Principal Construction Inspector	2.00	2.00	2.00	197,074	179,064
Real Estate Officer	1.00	-	-	-	-
Real Estate Project Coordinator II	1.00	-	-	-	-
Real Estate Project Coordinator III	3.00	-	-	-	-
Real Estate Technician II	1.00	-	-	-	-
Recycling and Sustainability Officer	1.00	1.00	1.00	91,881	98,040
Recycling Specialist I	1.00	1.00	1.00	61,742	61,742
Recycling Specialist II	1.00	1.00	1.00	66,534	69,909
Refuse Field Investigator	4.00	4.00	4.00	236,838	215,584
Refuse Operator I-NC	13.84	13.84	13.84	566,414	566,440
Refuse Operator I	24.14	24.14	26.14	1,153,832	1,200,548

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Refuse Operator II	34.00	34.00	36.00	1,688,620	1,758,338
Refuse Operator III	30.00	30.00	30.00	1,622,616	1,634,106
Refuse Operator II-NC	1.20	1.20	1.20	52,855	52,857
Refuse Supervisor	6.00	6.00	7.00	400,442	466,309
Safety Specialist I	-	-	1.00	-	57,726
Secretary	4.00	4.00	4.00	197,694	204,759
Special Services Officer II	21.00	21.00	21.00	1,073,395	1,057,569
Special Services Officer IV	1.00	1.00	1.00	66,538	66,538
Special Projects Officer	2.00	2.00	2.00	214,049	214,049
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Civil Engineer	3.00	3.00	3.00	333,361	379,486
Senior Engineering Technician I	3.00	3.00	3.00	242,521	242,521
Senior Engineering Technician II	1.00	1.00	1.00	90,552	90,552
Senior Equipment Operator	2.00	2.00	2.00	123,605	137,140
Senior Survey Technician	1.00	1.00	1.00	81,793	81,793
Senior Surveyor	1.00	1.00	1.00	88,159	82,590
Senior Traffic Engineer	3.00	3.00	3.00	328,224	361,845
Street Landscaping Supervisor I	1.00	1.00	1.00	69,881	69,881
Storm Water Program Officer	1.00	1.00	1.00	105,233	105,233
Street Maintenance Supervisor I	6.00	6.00	5.00	414,676	316,802
Street Maintenance Supervisor II	1.00	1.00	2.00	72,351	139,134
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	121,263	121,263
Superintendent-Street Maintenance	1.00	1.00	1.00	125,892	125,892
Superintendent-Traffic Operations	1.00	1.00	1.00	117,690	117,690
Supervisor-Facilities Maintenance	1.00	1.00	1.00	88,617	88,617
Supervisor-Waste Operations	1.00	1.00	1.00	78,058	70,819
Survey Technician	1.00	1.00	1.00	60,670	60,056
Surveyor	-	2.00	2.00	185,540	168,631
Tidelands Development Officer	-	-	1.00	-	141,621
Traffic Engineering Associate I	1.00	1.00	-	70,081	-
Traffic Engineering Associate II	2.00	2.00	3.00	178,301	269,622
Traffic Painter I	4.00	4.00	4.00	194,407	194,407
Traffic Painter II	1.00	1.00	1.00	53,524	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	517,268	517,278

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Traffic Signal Technician II	1.00	1.00	1.00	86,399	86,399
Traffic Transportation Program Administra	1.00	1.00	-	146,669	-
Transportation Programming Planner	2.00	2.00	2.00	160,983	160,983
Tree Trimmer I	-	3.00	3.00	153,660	153,660
Tree Trimmer II	-	6.00	6.00	332,520	335,166
Traffic Engineering Aide II	1.00	1.00	1.00	58,095	58,095
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Subtotal Salaries	421.59	441.59	466.59	27,135,176	28,960,244
Overtime	-	-	-	1,486,201	1,299,620
Fringe Benefits	-	-	-	16,343,176	18,668,475
Administrative Overhead	-	-	-	515,786	592,523
Attrition/Salary Savings	-	-	-	-	(88,530)
Expenditure Transfer	-	-	-	(560,976)	(498,136)
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Total	421.59	441.59	466.59	44,919,362	48,934,196