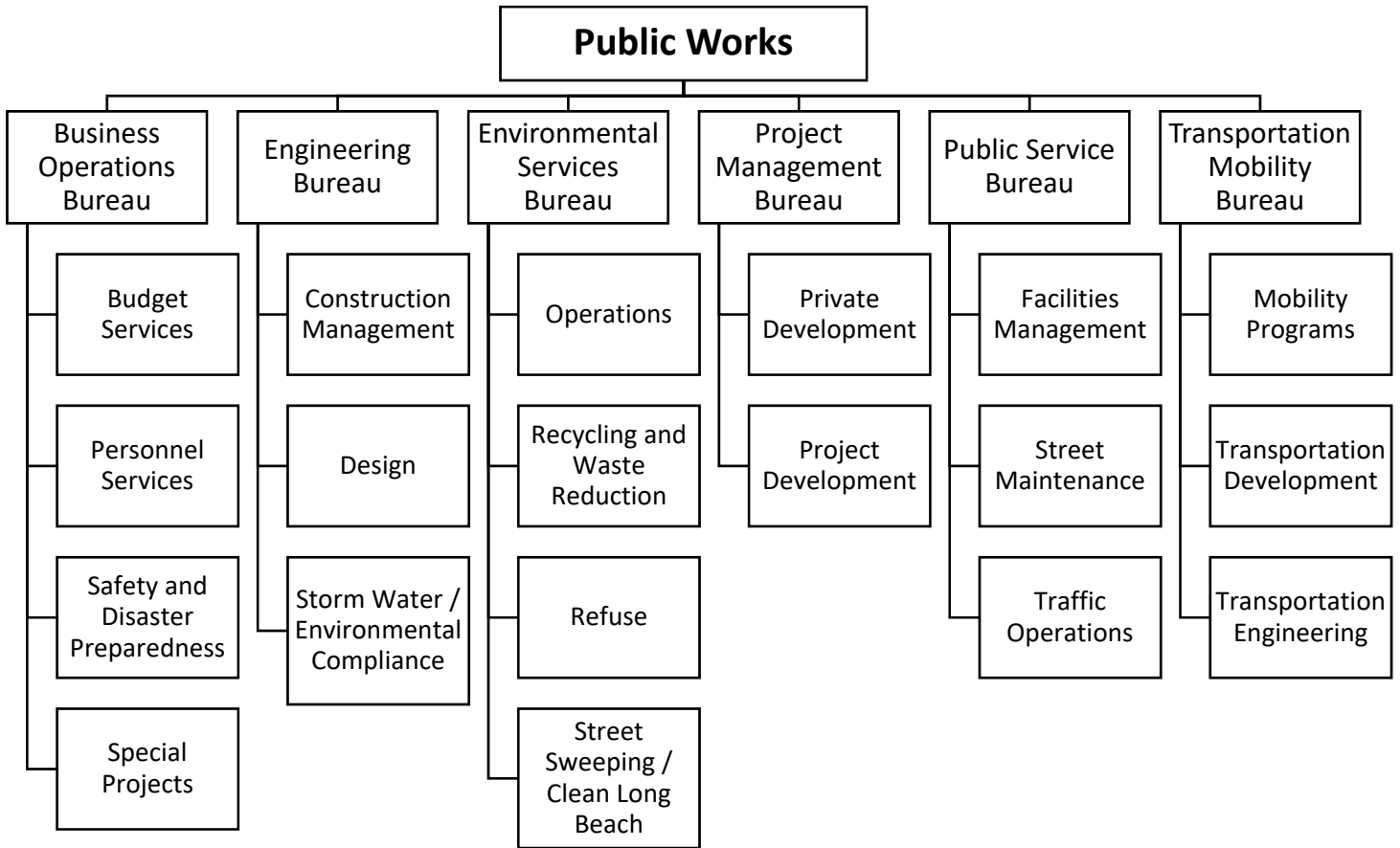


# Public Works



Craig Beck, Director of Public Works

Diko Melkonian, Deputy Director / Manager, Environmental Services Bureau

Malcolm Oscarson, Manager, Business Operations Bureau

Alvin Papa, City Engineer, Engineering Bureau

Eric Lopez, Manager, Project Management Bureau

Art Cox, Manager, Public Service Bureau

Vacant, City Traffic Engineer, Transportation Mobility 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:**

- Oversee the maintenance and rehabilitation of the City's core rights-of-way infrastructure including streets, sidewalks and our urban forest.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, storm water management and enhancing livability infrastructure.
- Safely and efficiently design, construct, deliver, and maintain public facilities.

**FY 20 Focus:**

Public Works provides a wide range of services to both the public and client departments for infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs including storm water/environmental compliance, transportation systems, emergency response and administrative support.

The Engineering and Project Management Bureaus plan, design, construct and upgrade the City's infrastructure. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 20 and will fund the paving of all of the City's dirt alleys by the end of FY 20. In addition, the City's Pavement Management Plan (PMP) will be updated. The Bureaus will also install six-megawatt solar power generators at 10 City-owned surface parking lots and structures. This effort will significantly advance the City's Climate Action and Adaptation Plan and sustainability goals. Lastly, the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project is scheduled to begin construction in FY 20. This facility will filter out pollution entering the LA River and beaches, provide water to be used in parks, and create recreational space along the river. Additionally, the Project Management Bureau manages the City's public rights-of-way (ROW) and processes permit applications related to private development for the private use of the ROW through City Council approved programs like sidewalk dining, small cells, and parklets.

The Environmental Services Bureau (ESB) is responsible for waste reduction, refuse and recycling collection, street sweeping, litter abatement, parking enforcement and Clean Team services. The Clean Team focuses on reducing neighborhood blight, alley clean-ups, citywide/parks homeless encampment clean-ups, and the collection of illegally dumped bulky items. Current programs ESB is implementing include: polystyrene product ban, an organics diversion program, and a mattress recycling program. ESB has begun developing a Zero Waste plan for the City as well as conducting a study to explore options to enhance the private commercial waste hauling system in Long Beach, placing an emphasis on limiting overlapping truck routes and improving recycling efforts.

The Public Service Bureau (PSB) is focused on making an impact on the backlog of potholes citywide. PSB is also concentrating its resources on addressing storm water pump station infrastructure needs as the winter storms of 2017 and 2019 demonstrated the crucial role the storm water system plays in protecting property and residents. As directed by City Council in FY 19, PSB has taken on the maintenance of street medians which was previously performed by the Parks, Recreation and Marine Department. PSB will continue to seek efficiencies in providing ongoing maintenance to City infrastructure, such as graffiti abatement, tree trimming, traffic signage and striping, citywide facility maintenance and emergency response.

The Transportation Mobility Bureau prioritizes safety and mobility improvement projects and providing enhancements to the City's public transportation system. The Bureau provides site plan check and traffic control plan review. In addition, the Bureau has been assigned the responsibility of managing the emerging micro-mobility program with the addition of 6 e-scooter vendors in the City which have accounted for over 1,000 devices deployed daily throughout Long Beach.

## Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of New ADA Access Ramps	950	1,200	1,110	1,150

The budgeted funding sources for new ADA Access Ramps includes General Fund, Gas Tax, Measure A, and Community Development Block Grant (CDBG). For FY 20, it is anticipated that the level of service will increase from 1,110 new ADA access ramps to 1,150 throughout the City.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	97%	97%	96%	97%

The Street Maintenance Division tracks the number of graffiti sites remediated within 24 hours upon creation of the service requests. This metric for response time is the percentage of requests filled within 24 hours of notification. On average, there are approximately 66,000 graffiti sites abated annually, which is over 1,400,000 square feet of graffiti eliminated.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of traffic safety and parking investigations completed	750	700	700	750

The Transportation Mobility Bureau receives approximately 750 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each request is evaluated and approximately 80 percent of the requests for investigation result in recommended changes.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
City's Waste Diversion Rate	4.5 lbs/p/d	4.5 lbs/p/d	4.5 lbs/p/d	4.5 lbs/p/d

The Solid Waste Disposal Measurement Act (SB 1016) established a unique waste generation target for each city in California. Long Beach's baseline waste generation amount is 15.2 lbs. of waste generated per person per day (lbs/p/d). The State determined that to comply with SB 1016, Long Beach may not generate more than 7.6 lbs/p/d. Lower numbers indicate that the City has surpassed State targeted goals. Long Beach was most recently certified in 2018 as generating only 4.5 lbs/p/d, far exceeding the State target for waste diversion. The averages of cities across the State have increased recently due to the growth in the economy; however, Long Beach is still significantly below the State's target.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Wireless Telecommunication Facilities (WTF) Permits Issued	12	50	50	150

The Project Management Bureau implemented and issued its first permits for Wireless Telecommunication Facilities (WTF) in June 2019 for the installation of small cell equipment on City street light poles in the rights-of-way. The City expects a significant increase in small cell installations in the coming years as the wireless telecommunications industry transitions toward 5G technology.

# FY 19 Accomplishments

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## **Business Operations Bureau**

- Provided financial training for document process management and financial reporting.
- Coordinated Department transition from FAMIS/ADPICS to LB COAST – MUNIS financial system with training, troubleshooting, and development continuing into FY 20.
- Completed a new one-year Capital Improvement Program (CIP).
- Opened and completed 17 project bids.
- Conducted safety training courses to City staff and performed safety audits.
- Performed facility inspections for department locations.
- Submitted 136 personnel requisitions.
- Conducted 84 new employee/transfer orientations.
- Hired 136 employees, including transfers, promotions and new hires.
- Provided improved parking experience with the use of real-time parking availability.
- Initiated a pay-by-phone service at City-owned beach lots which allows users to use a mobile app or a web browser to pay for parking.

## **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 \$15.8 million in arterial street repairs totaling 37 lane miles, \$6.3 million in sidewalk repairs, \$9.5 million in residential street repairs totaling 49 lane miles, and \$2.2 million in paving dirt alleys throughout the City.
- Issued over 500 Excavation Permits, over 80 Public Walkway Occupancy Permits, and over 1,600 Temporary Street Occupancy Permits.
- Completed design of 3 significant projects, including the Temple Avenue repaving project (Obispo Avenue to Spring Street).
- Secured funding to begin design of the Shoreline Drive Realignment Project.
- Completed the installation of 600 full capture trash devices throughout the City to minimize trash, debris, and pollutants from entering storm drains leading to the ocean.

## **Environmental Services Bureau**

- Long Beach residents generated 4.5 pounds/person/day of solid waste, surpassing the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 193,080 tons of trash from 117,000 residential and commercial accounts.
- Responded to over 23,634 reports of illegally dumped items and 29,615 special item pick-up requests.
- Managed contract collection of 33,179 tons of recycling, 500 gallons of motor oil and 125 oil filters.
- Swept 147,316 miles of streets and alleys and collected 9,430 tons of debris.
- Collected over 2,708 tons of litter utilizing over 20,640 court referral hours to assist in litter cleanups.
- Conducted 64 neighborhood clean-ups and collected over 279 tons of litter.
- Conducted 513 homeless encampment cleanups.
- Conducted 930 alley clean-ups.
- Initiated over 3,120 tows with vehicle citations.
- Issued over 331,446 parking citations.

## **Project Management Bureau**

- Completed construction on 48 significant projects, which included various park playgrounds, the new Bayshore Lifeguard Station, Stearns Park Community Center Major Repairs, and the Houghton Park Community Center Improvements.
- Completed reconstruction of park playgrounds at Los Cerritos, Veterans, Whaley, and Drake Park.
- Constructed new artificial turf soccer fields at Drake/Chavez, Seaside, and Admiral Kidd Parks.
- Completed construction of the new Gumbiner Park.
- Completed various facility and park improvements at Bixby Park.
- Completed major landscaping improvements at Long Beach Blvd along the Metro Blue Line Corridor.

## FY 19 Accomplishments

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- Completed water quality improvements at the Beach Maintenance Yard.
- Obtained approval of the Colorado Lagoon Mitigation Bank Enabling Instrument from Federal and State Regulatory Agencies.
- Completed the Rainbow Harbor Sewage Commercial EVAC.
- Initiated the installation of Electric Vehicle (EV) chargers at various City-owned parking structures and surface lots.
- Completed improvements at City Place Parking Structure C and Harvey Milk Park.
- Began construction on the Alamitos Beach Concessions Stand.
- Began irrigation system improvements at Stearns Park.
- Began engineering design of the new Downtown Police Department Parking Structure.
- Completed design of the North Health Facility Renovation Project.
- Initiated the planning and design phase of the Long Beach Year-Round Shelter.
- Completed new City Hall, Port Headquarters, Main Library, and Chestnut Avenue buildout.

### **Public Service Bureau**

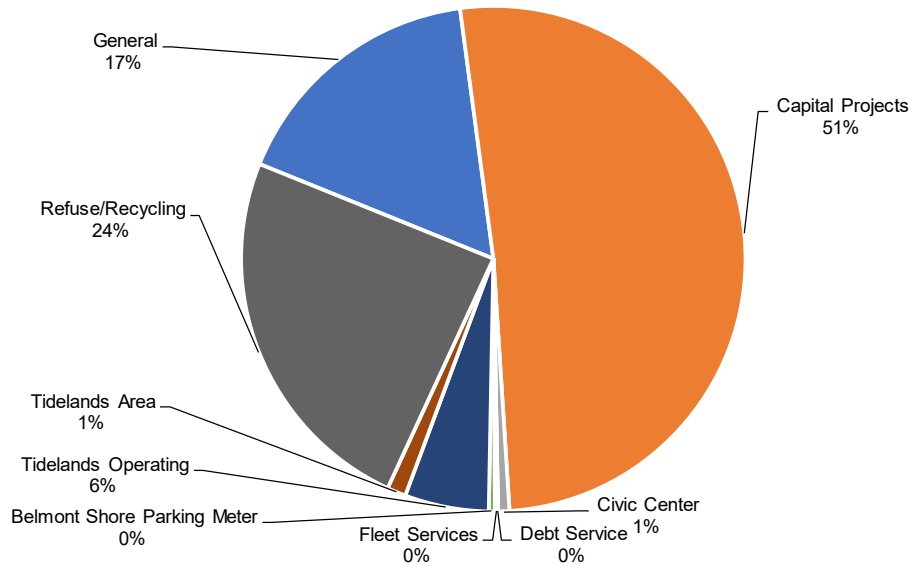
- Repaired over 33,000 potholes, trimmed 20,000 trees, removed 1,400,000 square feet of graffiti and 1,000 tree stumps, and replaced 3,800 traffic signs and 400 street name signs.
- Repainted 50,000 linear feet (10 miles) of red curbs and re-striped 25 miles of centerline pavement.
- Completed over 3,000 facility work orders, 16,000 traffic signals/signs work orders, and 20,500 GO Long Beach requests for service and responded to over 6,800 emergency response calls.
- Collected, counted and deposited over \$2 million in parking meter coin revenues.
- Managed the maintenance and response requests of 5,700 storm water catch basins, 23 pump stations and the Naples Seawall Plug program.
- Installed large HVAC units at El Dorado Park Senior Center, Cesar Chavez Park and Fleet facility. Installed electrical and plumbing for the LB-MUST pilot test program located at SD#3, repaired sewer drain line at Fire Station #8, and replaced storm water pump at SD#2.
- Energized new signals at Lime Ave/3<sup>rd</sup> St; new dock onramp; new dock offramp (LA County); Downey Ave/64<sup>th</sup> St (City of Bellflower), and Powered PD cameras at Redondo Ave/Anaheim St.
- Prepared the former North Branch Library to be used as a temporary winter homeless shelter.
- Changed out 630,000 BTU/Hr boiler heat-exchanger at 4<sup>th</sup> Street Senior Center.
- Replace gas lines in the Airport terminal basement onto the roof to make way for new equipment.
- Installed two 4-ton mini split HVAC units at Houghton Park.
- Install electrical and LED lighting at Naples Fountain Park and Olympic Plaza.
- Assisted in facilitating over 13 special events such as Grand Prix, parades, Tour of Long Beach, car shows and Beach Streets events, and restriped Grand Prix course
- Assumed the median island maintenance from Parks, Recreation and Marine Department.
- Assisted Engineering with Sea Wall drain repairs, provided traffic control for projects and events.

### **Transportation Mobility Bureau**

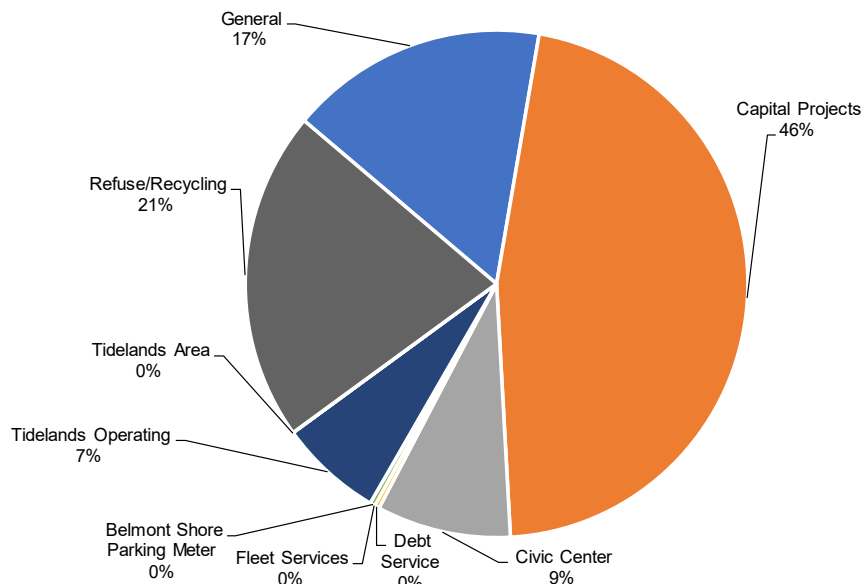
- Continued shared micro-mobility pilot program with 6 vendors and 1000 scooters. Completed micro-mobility permit process. Completed traffic signal coordination at more than 50 signals.
- Added 110 new parking stalls on 1<sup>st</sup> Street and 2<sup>nd</sup> Street in Alamitos Beach.
- Completed construction of the Daisy Bicycle Boulevard along a 9.5-mile corridor, featuring 4 roundabouts and 10 traffic circles along with the 15<sup>th</sup> Street Bike Boulevard.
- Installed protected bicycle lanes on East Broadway Blvd.
- Installed new traffic signals at 64<sup>th</sup> Street/Downey Avenue, 4<sup>th</sup> Street/Obispo Avenue, and 3<sup>rd</sup> Street/Lime Avenue.
- Completed traffic upgrades to improve Blue Line light rail operations.
- Completed 17 miles of additional bicycle lanes throughout the City
- Installed an intersection of painted bulb-outs, 2 locations for Rectangular Rapid Flash Beacons (RRFB) and 2 locations for speed feedback signs.

# FY 20 Budget

## FY 20 Revenues by Fund Group



## FY 20 Expenditures by Fund Group



## Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	34,599,756	40,656,484	(6,056,728)
Capital Projects	105,396,995	113,585,539	(8,188,544)
Civic Center	1,499,860	21,139,711	(19,639,851)
Debt Service	-	762,441	(762,441)
Fleet Services	416,895	-	416,895
Belmont Shore Parking Meter	783,243	779,862	3,381
Tideland Operating	11,138,691	16,235,275	(5,096,584)
Tideland Area	2,469,000	21,186	2,447,814
Refuse/Recycling	49,984,236	51,631,849	(1,647,613)
<b>Total</b>	<b>206,288,676</b>	<b>244,812,348</b>	<b>(38,523,672)</b>

## Summary of Changes\*

<b>General Fund</b>	<b>Impact</b>	<b>Positions</b>
Add a Capital Projects Coordinator I position to support the Small Cell Program.	125,767	1.00
Increase budgeted revenues from the anticipated fees to be collected from the Small Cell Program.	(200,000)	-
Add a Clerk Typist III position to support the Project Management Bureau.	71,292	1.00
Add a Permit Technician II position to support the Private Development Division.	90,854	1.00
Add a Street Landscape Supervisor I position, an Equipment Operator II position and associated expenses to support the Street Median program.	241,628	2.00
Add a Transportation Planner I position and an Assistant Administrative Analyst II position plus associated costs, including on-going support for a vehicle for the new Micro-Mobility Program.	270,784	2.00
One-Time funding for the acquisition of a vehicle for the Micro Mobility Program.	34,223	-
Increase budgeted revenues from the anticipated fees to be collected from the Micro-Mobility Program.	(217,572)	-
Eliminate 2.99 Trades positions and transfer budget to contract expense budget due to the move into the new City Hall Building.	(25,149)	(2.99)
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	212,051	-
Increase various budgeted revenues throughout the department to align with actual experience and current projections.	(883,943)	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds.	(738,756)	-
Transfer 5 positions and associated expenses in the Storm water Division from the General Fund to LA County Measure W.	(738,500)	(5.00)
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	(1,510)	(0.09)
Upgrade an Accounting Technician position to an Accountant I position in the Budget Services Division to align budget with actual duties.	11,236	-
Upgrade a Civil Engineer position to a Senior Civil Engineer position to better align budget with duties.	(404)	(0.02)
Upgrade a Payroll Personnel Assistant II position to an Administrative Analyst III.	38,189	-
One-time funds for a 3-month pilot program to provide weekend homeless outreach and response.	42,300	-
One-time Measure A funds for the diseased Magnolia tree program and removal.	100,000	-
<b>Capital Projects Fund</b>	<b>Impact</b>	<b>Positions</b>
Add 2 Environmental Specialist Associate positions to support the Storm water Division, offset by LA County Measure W revenues.	258,075	2.00
Increase budgeted revenue from LA County Measure W for Storm water-related expenditures.	(996,220)	-
Transfer 5 positions and associated expenses in the Storm water Division from the General Fund to LA County Measure W.	738,500	5.00

## Summary of Changes\*

<b>Capital Projects Fund (continued)</b>	<b>Impact</b>	<b>Positions</b>
Add 5 Administrative Intern-NC positions to support the Engineering Bureau, offset by project budget revenues.	-	5.00
Upgrade 1 Civil Engineer position to a Senior Civil Engineer position.	-	0.02
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	-	0.02
<b>Refuse/Recycling Fund</b>	<b>Impact</b>	<b>Positions</b>
Add and upgrade various positions to support the Environmental Services Bureau, including one Customer Relations Officer, one Customer Service Representative III, a Community Information Specialist II, two Admin. Interns, and an upgrade of an Administrative Analyst I to an Administrative Analyst II position.	372,844	4.26
Increase budget for changes to Technology MOU for increased support for department-specific technology systems.	138,801	-
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	23,474	-
Add 2 Refuse Operator I positions and 2 Refuse Operator II positions and associated costs for an additional 4-person Clean Team.	380,000	4.00
One-time funds for the acquisition of refuse vehicles to support new Clean Team efforts.	300,000	-
<b>Civic Center Fund</b>	<b>Impact</b>	<b>Positions</b>
Add an Accounting Clerk III to support the Parking Operations Program.	22,838	0.30
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	12,228	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds. PW p	(35,164)	-
<b>Tidelands Operating Fund</b>	<b>Impact</b>	<b>Positions</b>
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	12,624	-
Increase various budgeted revenues for parking-related revenues and misc. permits and fees.	(851,521)	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds.	773,920	-
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	17,064	0.07
Add an Accounting Clerk III to support the Parking Operations Program.	53,289	0.70

\*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).



# Business Operations Bureau

## Key Services

### 1. Developmental Oversight

- Administration / Planning
- Community Support / Outreach
- Management of 5 bureaus
- Interface with Council & City Manager

### 2. CIP Budget Development & Tracking

- Coordinate with Departments on Projects & Budget
- Development of 3 year CIP budget
- Review / Process Council letters
- Monitor Expenses & Adjust Budgets

### 3. Operating Budget Development & Tracking

- Coordinate with department bureaus
- Accounting / Auditing
- Develop Departmental Budget
- Budget Oversight / Tracking

### 4. Personnel Management

- Recruitment / Requisition Management
- Human Resources Best Management Practices with Supervisors

- Timecards & Payroll
- Administrative Investigations
- Position Control & Inventory
- Labor Relations / Grievance Handling

### 5. Special Projects

- Department Communication Efforts
- Manage City-owned and operated parking garages and lots
- Art installations for City assets
- Support Department-wide pilot programs

### 6. Safety & Disaster Preparedness

- Training / Safety Procedures
- Risk Management
- Disaster Preparedness Activities
- Safety Inspections / Field Audits

### 7. General Department / Client Department Support

- Business Operations - Engineering Services
- Personnel Service

**FY 20 Funding Sources:** Rainbow Harbor Area Fund 44%, General Fund 37%, Tidelands Operations Fund 7%, Civic Center Fund 7%, Belmont Shore Parking Meter Fund 4%, and Refuse and Recycling Fund 1%.

Business Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,925	12,620,063	14,511,776
Expenditures	2,709,888	14,286,646	17,696,560
FTEs	28.00	32.00	33.00

\*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

\*\*Amounts exclude all-years carryover.

## Narrative:

Due to the size and complexity of the department's diverse service delivery, administrative services require a systematic focus on financial, operational, personnel, safety, and communication functions. The Business Operations Bureau supports and coordinates with all of the bureaus within the Public Works Department. The Budget Services Division handles 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. This includes the allocation and tracking of Long Beach Measure A, Los Angeles County funding and the State Road Maintenance and Rehabilitation Act funding. In FY 20 the Bureau added an Accounting Clerk III position within the Parking Operations Program.

The Bureau also includes the Special Projects Division which works to enhance communications, parking operations and increase operational efficiency throughout the Department. The Personnel Services Division provides administrative and human resource services to the Public Works Department for 500 employees. The Safety and Disaster Preparedness Division provides a wide range of services for the Department's workforce to ensure operations are conducted safely. Additionally, the Division leads the disaster planning efforts.

# Engineering Bureau

**Key Services:**

**1. Project Planning & Design**

- Develop CIP
- Manage CIP Project Construction
- Regulatory Compliance & Permitting
- Plan & Design City Projects
- Permit Small Cells (Wireless Telecommunications Facilities in the Right-of-Way)

**2. Construction Management**

- Field Management & CIP Inspection

- Survey Service
- Engineering Records
- Street Improvement & Excavation Permits in Rights-of-Way

**3. Storm Water Management**

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

**FY 20 Funding Sources:** Capital Project Fund 60%\*\*\*, Transportation Fund 23%, Gas Tax Street Improvement Fund 9%, General Fund 6%, Tidelands Operations Fund 1%, and Debt Service Fund 1%.

Engineering	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	117,783,161	65,652,237	90,592,349
Expenditures	127,793,144	61,721,007	98,965,076
FTEs	81.00	70.00	75.00

\*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

\*\*Amounts exclude all-years carryover.

\*\*\*Due to changes required by the new Financial System, beginning in FY 20, all capital projects are double budgeted.

Revenue and expense are budget in the Fund where the revenue is accrued and funds will be transferred to the Capital Projects Fund Group where the project expenses will be recorded (with the exception of Enterprise and Tidelands Funds).

**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 and construction management services continues to be a major emphasis for the Bureau. The FY 20 Budget includes 2 Environmental Specialist Associate positions in the Storm water/Environmental Compliance Division to develop multi-benefit projects to implement throughout the City, offset with Measure W revenue, as well 5 Administrative Intern positions to assist with various Engineering projects. In FY 20, one of the key focus areas will be the coordination of several major projects highlighted by the continual design and the beginning of construction activities for the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) facility. Meanwhile, the Bureau will continue to provide roadway rehabilitation to maintain the serviceability of Arterial Streets, Residential Streets, and Alleys throughout the City, with special attention paid to ADA accessibility. Measure A will fund the paving of all the City's dirt alleys by the end of FY 20.

The Storm water/Environmental Compliance Division oversees the National Pollutant Discharge Elimination System (NPDES) Permit. Construction of the LB-MUST facility will create a regional best management practice (BMP) which will improve the water quality by treating urban storm water for an estimated 19 square miles within the City. The facility will be built along the east bank of the Los Angeles River in the general area between 4th and 7th Streets and will capture polluted urban runoff before it enters the river. The runoff will come from approximately 12,000 acres of western Long Beach. This will stop pollution from entering the river and beaches, provide a resource of water to be used in parks, and create recreational space along the LA River. The City has also secured a \$2 million grant from the Los Angeles Rivers and Mountains Conservancy for the wetlands project surrounding LB-MUST and a \$1 million grant from the Port of Long Beach for water treatment equipment. Master planning and environmental permitting are complete. The project is currently at 80% design and the environmental documentation is complete. The Planning Commission recently approved the project and the project is tentatively scheduled to begin construction by Winter 2019.

# Environmental Services Bureau

**Key Services:**

**1. Refuse Collection**

- Commercial Refuse Collection
- Residential Refuse Collection
- Franchised Commercial Hauler 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
- Education and outreach programs to support local policies and ordinances to reduce waste
- Tire Recycling / Diversion
- Composting / Vermicomposting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)
- Motor Oil & Filter Collection
- Recycling Market Development Zone Services
- Special Events Recycling Services

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

- Alley Clean Ups
- Community/Neighborhood Clean Ups
- Citywide Homeless Encampment Clean Ups
- Bulky Item Collection
- Illegally Dumped Item Collection
- Public Litter Container Collection
- Community Outreach (website / social media)

**4. Street Sweeping**

- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane Sweeping
- Special Events Sweeping
- Street Medians Sweeping
- 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 Citation Reviews

**FY 20 Funding Sources:** Refuse and Recycling Fund 87%, General Fund 13%, and Tidelands Operations Fund < 1%.

Environmental Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	59,347,178	66,265,007	71,500,059
Expenditures	50,726,902	58,000,929	59,526,329
FTEs	222.08	224.08	232.34

\*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Environmental Services Bureau (ESB) conducted the City's first waste characterization study in over 30 years. Waste from various sectors including residential homes, multifamily dwellings, commercial properties, public litter containers, and street sweeping routes were selected at random to obtain a representative sample of the City's waste. The material collected was sorted into 52 categories at the Southeast Resource Recovery Facility (SERRF). The first round of sampling for the waste characterization study occurred in April 2019 with the second occurring in September 2019. The data from the two rounds of sampling is being analyzed and the results will be used to determine the types and volume of materials in the City's waste stream and guide the process of the City's Zero Waste Plan.

## Environmental Services Bureau

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The waste characterization study is also being used to assist in the implementation of the State mandated commercial organics collection program.

The Expanded Polystyrene (EPS) Ordinance prohibits the use of single-use food and beverage containers made of expanded polystyrene foam, rigid polystyrene #6 and non-recyclable and non-compostable material for prepared food distribution. EPS easily becomes litter due to its tendency to break up into microplastics during travel; it has negative impacts on human health; and once it is food-soiled, it cannot be recycled. Per City Council's recommendation, the ordinance is being implemented in three phases. The first phase took effect on September 3, 2018 and required all City departments, City-owned and leased facilities, renters or lessees of City properties, City contractors and vendors, City sponsored and City permitted events to comply with the ordinance. The second phase took effect on March 3, 2019, requiring all large food providers, defined as those providing or selling prepared food to the general public for on-site or take-away consumption, including restaurants seating over 100 persons, to comply with the ordinance. The third phase of the ordinance will take effect on December 3, 2019, and requires restaurants seating 100 persons or less and all other food providers to comply with the ordinance by this date. Also, this phase prohibits the sale of polystyrene ice chests, bean bags, and crafts. In addition, it requires that utensils and straws are only provided upon request for take-away food. ESB is working with the Health Department to ensure businesses are compliant.

In 2020, ESB will audit commercial collection routes to identify how and where to implement a pilot commercial organics collection program. The audit will determine which commercial accounts are currently required to have organics collection and identify those accounts that will need to comply in ensuing years. Eventually, the pilot will be expanded to all City-serviced commercial and residential accounts as required by State law.

In FY 19, the Clean Team responded to 29,615 requests for bulky item pick-ups and 23,634 requests for illegally dumped items, including approximately 17,379 GoLB requests for services. In addition, the Clean Team took over responsibility for homeless encampment clean-ups in City parks from the Parks, Recreation, and Marine Department. The clean-ups are performed by Clean Team staff and court referrals. Also, the Clean Team, working with Public Service and Code Enforcement, began a weekly "Deep Cleaning" program that focuses on weed abatement, graffiti removal, code violations, litter and dumped item removal in selected commercial corridors as well as adjacent alleys. In FY20, the Clean Team assumed responsibility for the Graffiti Abatement Program and will be responsible for managing contractual services to inspect and remove graffiti.

The Refuse Private Hauler Business Fee generates approximately \$3 million to the General Fund Group. In addition, the Refuse/Recycling Fund Group continues to provide \$4.8 million in annual support for refuse-related programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by the Police Department, neighborhood services clean ups and code enforcement.

In FY 19, ESB completed a Refuse Collection Cost of Service study and made recommendations to the City Council to adjust refuse and recycling collection rates citywide. The proposed rates were approved in two phases and rate increases were made effective March 1, 2019 and October 1, 2019. Rising solid waste collection costs and upcoming mandated waste diversion and collection requirements have triggered the need for another study which is anticipated to initiate additional rate adjustments in the future.

In FY 20, a Business Systems Specialist V was added to the Technology and Innovation Department to exclusively help manage ESB's growing computer system applications. A Customer Relations Officer position was added to manage the Refuse Hotline and public education. A Community Information Specialist II was added to enable Public Works to communicate more effectively with the public. A Customer Service Representative III will act as a lead employee supporting the increased workload facing ESB's call center. Two Administrative Interns will assist in the Recycling Division with public education, outreach, social media content to support waste reduction, recycling, and zero waste goals.

# Project Management Bureau

**Key Services:**

**1. Program Administration and Oversight**

- Project Planning and Development
- Cost Estimates and Cost Management
- Manage Job Order Contracting (JOC) Program
- Manage Requests for Qualifications/ Proposals (RFQ/RFP)
- Perform Quality Assurance/Quality Control
- Training and Professional Development for Project Managers
- Facilitate Internal and External Coordination to Ensure Efficient Public and Private Development
- Onboard and Manage Consultants, and Industry Professionals

**2. Parks, Facilities, Beaches and Marinas, and Tidelands Project Implementation**

- Manage the City’s Capital Projects

- Manage Scope/Quality, Schedule and Budget for Projects
- Plan, Design, Permit, Procure and Construct Projects from Inception to Completion
- Interdepartmental Coordination
- Public and Stakeholder Outreach and Communication

**3. Private Development and Right of Way Support**

- Coordinate Public Right-of-Way Impacts During the Entitlement Process
- Manage the Mapping, and Land Development Requirements for Public and Private Developments
- Manage the Design Review, Plan Check, and Permitting process for improvements within the Right-of-Way.
- Interdepartmental Coordination
- Manage Various Development Application

**FY 20 Funding Sources:** Capital Project Fund 68%, Tidelands Operations Fund 25%, and General Fund 7%.

Project Management	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	23,488,615	16,962,726
Expenditures	-	56,557,057	20,363,718
FTEs	-	25.00	29.00

\*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Project Management Bureau (PMB) focuses on the management and delivery of improvements to the City’s parks, public facilities, Tideland areas, and public rights-of-way (ROW). There are approximately 150 capital projects currently at some stage in the project life cycle, which includes development/conceptual design, planning, architectural/engineering design, permitting, bidding, and construction. PMB also manages the Department’s permitting functions associated with the public ROW. The permitting team works closely with applicants, the Development Services Department, and internal stakeholders to expedite engineering plan checks, permitting, dedications, easements, vacations, subdivision mapping, wireless small cell, and sidewalk dining applications.

In FY 19, the Private Development Team implemented a new Sidewalk Dining & Parklet Guidebook for applicants to help them through the process and new Development Guidelines. The Team also continues to restructure the plan check and permit process for efficiencies. In FY 20 the Project Management Bureau and Engineering Bureau will implement a new Project Management Program which will allow the City and other Departments to more effectively manage projects and better communicate projects in the ROW. PMB added 3.0 FTEs in FY 20 to assist with the implementation of the small cell wireless telecommunication facilities and the installation of small cell equipment on City street light poles in the ROW.

# Public Service Bureau

**Key Services:**

**1. Administration, Budget & Finance**

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

**2. Facilities Management**

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

**3. Street Operations**

- Street Surface
- Special Events Support
- Research & Support
- Concrete / Excavation
- Emergency Response
- Service Response
- Call Center Operations, Work Order System & Billing
- Asphalt Repair
- Alley Maintenance
- Illegal dumping pick-up
- Debris removal/Roadway weed abatement

- Street medians and maintenance

**4. City Tree Maintenance**

- Tree Maintenance
- Trees & Stump Removal
- Emergency Response
- Annual Grid Trimming
- Work Order System & Billing
- Arborist Support & Inspection
- Research & Support
- Urban Forest and Tree Management
- Contract Management & Reporting

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

**7. Storm Water Field Services**

- Inspection
- Maintenance
- Flood Control

**8. Graffiti Abatement**

- Inspection / Removal
- Contract Management & Reporting

**FY 20 Funding Sources:** Civic Center Fund 51%, General Fund 46%, Rainbow Harbor Area Fund 3%, Tidelands Operations Fund < 1%, and Marina Fund < 1%.

Public Service	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	4,498,167	22,858,130	5,078,964
Expenditures	24,198,407	45,649,269	38,961,110
FTEs	129.51	129.51	118.36

\*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

\*\*Amounts exclude all-years carryover.

## Public Service Bureau

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### **Narrative:**

The Public Service Bureau (PSB) provides vital infrastructure services to the community including pothole and street repairs, storm water catch basin and pump station maintenance, street tree trimming, street median maintenance, graffiti abatement, street signage and striping, traffic signal and monument signage, facilities maintenance (including heating, ventilation, and air conditioning systems, electrical, key-locks, plumbing, and general carpentry), custodial services, minor sidewalk repairs, and street parking meter maintenance and repairs, along with responding to a variety of constituent requests. PSB provides special event services and emergency response for inclement weather and to support the Fire and Police Departments.

One focus of the Bureau has been making energy efficient improvements to City owned facilities. In FY 19, the Facilities Management Division converted lighting to LED at the Lincoln Park parking garage and at Olympic Park. These upgrades, along with the LEED Gold certified new City Hall and Main Library, will contribute to the City's goal of reducing electricity usage by 25 percent in 2020 as established by the Long Beach Sustainable City Action Plan. Additionally, the Division assisted with numerous HVAC unit replacements. With the completion of the new City Hall in FY 19, Facility Management staff has relocated to the Public Service Yard.

The Street Maintenance Division has restructured the service areas of each crew and adopted a sectional approach to service delivery that has increased efficiency and decreased reliance on overtime. In FY 19, the Division was provided \$215,000 one-time funding to address the backlog of over 600 tree stumps needing to be removed. PSB has recently assumed the maintenance of the street medians and back-up lots from the Parks, Recreation and Marine Department and is integrating those assets into a sectional service delivery program. The Bureau added a Street Landscape Supervisor I and an Equipment Operator II to support the Street Medians Program. Finally, much needed improvements have been made to various parts of the City's storm drain system due to funding provided by Measure A. This includes repairs and upgrades to pump stations as recommended by the Army Corps of Engineers and repairs to catch basins and pipes.

Each year the Traffic Operations Division continues to ensure safety throughout the region by maintaining over 600 City traffic control devices, which includes contract signal maintenance for the cities of Signal Hill and Hawaiian Gardens and sharing the maintenance of intersections with the cities of Lakewood, Carson, Compton, Bellflower and CalTrans. The Division also assisted with the removal of parking meters along Broadway and Third in anticipation of switching to new T2 meter machines. In support of the mobility initiatives, the Traffic Operations Division assists with the City's bicycle friendly infrastructure.

# Transportation Mobility Bureau

**Key Services:**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li><b>1. Transportation Engineering</b> <ul style="list-style-type: none"> <li>• Neighborhood Traffic Management Design Projects</li> </ul> </li> <li><b>2. Transportation Development</b> <ul style="list-style-type: none"> <li>• Regional Transportation Project Coordination</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Planning</li> <li>• Grant Funding Applications</li> <li><b>3. Mobility Programs</b> <ul style="list-style-type: none"> <li>• Bike Share Program</li> <li>• Sustainable Transportation</li> </ul> </li> </ul> |
|---|---|

**FY 20 Funding Sources:** Capital Project Fund 79%, General Fund 18%, Tidelands Operations Fund 2%, and Rainbow Harbor Area Fund 1%.

Transportation Mobility	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,955,369	4,464,597	7,642,802
Expenditures	14,093,367	17,211,142	9,299,556
FTEs	22.00	20.00	22.00

\*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Transportation Mobility Bureau (TMB) is responsible for implementing the City’s mobility initiatives. The Bureau designs a high volume of capital improvements, including signing, striping, signal system, bikeways, bicycle parking, and complete street improvements. In FY 20, key focus areas will be planning for and designing cost effective mobility initiatives. The Micro Mobility Program will be a significant project for the Mobility Division. In FY 20 a Transportation Planner I and an Assistant Administrative Analyst II were added to assist with the significant workload of the Micro Mobility Program. Additionally, TMB will focus on the Delta Avenue and 15<sup>th</sup> Street Bike Boulevards, and several corridor improvements such as Artesia Boulevard, Anaheim Street, and Orange Avenue.

Updating the City’s signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis. A great deal of technical support is provided to policymakers regarding regional transportation projects, a role that improved signal operations for the Metro Blue Line light rail line through Long Beach. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition with Long Beach being the only Los Angeles County city named in the top 50 best cities for bicycling. Grant funding awarded to these projects will help improve this critical aspect of the City’s transportation network.

A variety of funding sources are utilized to deliver capital and non-capital improvement projects citywide. An estimated \$4.5 million in Highway Safety Improvement Program grants, along with an estimated \$12.5 million in Active Transportation Program grant funds, have been awarded. Other funding sources include State of California Gas Tax, AB 2766, and the new Road Maintenance and Rehabilitation Account (RMRA) funds, Los Angeles County Prop A, Prop C, and Measure M, and Long Beach Measure A.

The Bureau will continue to implement various Complete Streets improvements. Enhancing neighborhood traffic safety is achieved through traffic calming and management measures, revising the City’s standard plans, improving the citywide traffic signal system by building new signals, modifying existing signals and adjusting signal timing. This includes aiding the Development Services Department with Traffic Impact Analyses review as well as Traffic Conditions of Approval for various development projects.



## Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	4,014,790
Franchise Fees	5,681,997	5,475,000	5,475,000	6,001,760
Licenses and Permits	4,401,710	3,773,875	3,773,875	6,777,864
Fines and Forfeitures	13,316,880	16,846,609	16,846,609	18,266,058
Use of Money & Property	18,668,784	16,454,843	17,334,629	18,899,568
Revenue from Other Agencies	34,431,434	24,113,433	24,868,458	25,990,180
Charges for Services	40,268,211	44,304,893	44,304,393	47,677,786
Other Revenues	2,962,721	247,800	18,350,507	251,100
Interfund Services - Charges	2,502,059	1,862,252	1,862,252	2,337,823
Intrafund Services - General Fund Charges	2,188,380	1,916,400	1,916,400	1,939,064
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	19,694,773	-	-	-
Operating Transfers	45,474,851	35,015,000	60,616,527	74,132,682
<b>Total Revenues</b>	<b>189,591,800</b>	<b>150,010,105</b>	<b>195,348,649</b>	<b>206,288,676</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	42,338,882	52,097,427	51,955,736	53,684,089
Overtime	2,397,379	1,309,604	1,309,604	1,274,195
Materials, Supplies and Services	129,450,298	112,245,058	148,258,287	119,294,982
Internal Support	32,917,443	24,600,160	25,076,591	17,722,660
Capital Purchases	382,958	361,485	361,485	361,485
Debt Service	10,105,531	8,045,774	25,840,774	20,302,839
Transfers to Other Funds	1,929,217	623,575	623,575	32,172,098
<b>Total Expenditures</b>	<b>219,521,708</b>	<b>199,283,083</b>	<b>253,426,051</b>	<b>244,812,348</b>
<b>Personnel (Full-time Equivalents)</b>	<b>482.59</b>	<b>500.59</b>	<b>500.59</b>	<b>509.70</b>

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

\*\* Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

## Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Public Works	1.00	1.00	1.00	225,501	232,267
Accountant I	-	-	1.00	-	67,715
Accounting Clerk III	3.00	1.00	2.00	45,349	93,251
Accounting Technician	2.00	4.00	3.00	225,261	163,706
Administrative Aide I	2.00	2.00	2.00	117,991	117,991
Administrative Aide II	2.00	3.00	3.00	170,993	185,145
Administrative Analyst I	1.00	1.00	-	71,891	-
Administrative Analyst II	2.00	2.00	3.00	173,208	260,231
Administrative Analyst III	14.00	14.00	15.00	1,238,266	1,312,665
Administrative Intern - NC	8.00	8.00	14.26	307,887	473,396
Administrative Officer-Public Works	2.00	2.00	2.00	244,083	244,083
Assistant Administrative Analyst I	1.00	1.00	1.00	56,861	52,722
Assistant Administrative Analyst II	4.00	4.00	5.00	281,897	355,294
Assistant City Engineer	1.00	1.00	1.00	156,062	156,062
Assistant City Traffic Engineer	1.00	1.00	1.00	141,623	142,059
Assistant Traffic Signal Technician I	1.00	1.00	1.00	57,122	57,122
Assistant Traffic Signal Technician II	1.00	1.00	1.00	63,150	51,688
Building Maintenance Engineer	6.00	6.00	5.00	453,085	389,528
Building Services Supervisor	1.00	1.00	-	58,265	-
Capital Projects Coordinator I	4.00	4.00	5.00	374,412	422,852
Capital Projects Coordinator II	5.00	6.00	6.00	600,410	586,350
Capital Projects Coordinator III	4.00	5.00	5.00	539,919	520,125
Capital Projects Coordinator IV	2.00	2.00	-	238,317	-
Cement Finisher I	1.00	1.00	1.00	46,457	50,409
Chief Construction Inspector	1.00	1.00	1.00	116,223	121,822
City Engineer	-	-	1.00	-	177,073
City Traffic Engineer	1.00	-	-	-	-
Civil Engineer	8.00	9.00	8.00	1,010,329	842,547
Civil Engineering Assistant	-	1.00	1.00	68,005	71,076
Civil Engineering Associate	4.00	5.00	5.00	460,021	472,229
Clerk Typist II	3.00	3.00	3.00	136,044	140,237
Clerk Typist III	18.00	16.00	17.00	770,967	813,154
Clerk Typist IV	1.00	-	-	-	-
Community Information Specialist II	-	-	1.00	-	42,935
Community Program Specialist V	1.00	1.00	1.00	82,481	86,712
Construction Inspector I	3.00	8.00	8.00	545,226	592,842
Construction Inspector II	7.00	13.00	13.00	1,062,153	1,073,365
Construction Services Officer	1.00	1.00	1.00	143,799	143,798
Customer Relations Officer	-	-	1.00	-	110,000
Customer Service Representative II	7.00	7.00	7.00	303,428	308,197
Customer Service Representative III	-	-	1.00	-	44,017
Customer Services Supervisor I	1.00	1.00	1.00	54,107	58,761
Department Safety Officer	1.00	1.00	1.00	95,550	102,003
Deputy Director/City Engineer	1.00	1.00	-	211,287	-
Development Project Manager II	1.00	-	-	-	-
Electrical Supervisor	-	1.00	-	77,271	-
Electrician	5.00	5.00	2.00	303,186	111,394
Engineering Aide III	1.00	1.00	1.00	44,626	48,347
Engineering Technician II	5.00	3.00	3.00	231,734	231,734
Environmental Health Specialist III	-	1.00	1.00	66,077	66,077
Environmental Specialist Associate	-	-	2.00	-	166,312
Equipment Operator II	7.00	7.00	8.00	323,219	388,727
Equipment Operator III	9.00	9.00	9.00	513,244	484,380

## Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Executive Assistant	1.00	1.00	1.00	62,958	67,365
Facilities Management Officer	1.00	1.00	1.00	115,209	115,210
General Maintenance Assistant	4.00	4.00	4.00	209,010	211,664
General Superintendent of Operations	1.00	1.00	1.00	140,136	140,136
Geographic Info System Analyst II	1.00	1.00	1.00	89,633	89,633
Maintenance Assistant I	9.15	9.15	2.00	329,894	74,777
Maintenance Assistant II	3.00	3.00	3.00	132,596	127,670
Maintenance Assistant III	18.00	18.00	18.00	815,303	806,222
Maintenance Assistant II-NC	3.70	3.70	3.70	141,414	149,592
Maintenance Assistant I-NC	0.66	0.66	0.66	21,697	21,695
Manager-Business Operations	1.00	1.00	1.00	144,327	144,327
Manager-Environmental Services	1.00	1.00	1.00	162,430	173,799
Manager-Project Development	-	1.00	1.00	156,062	156,063
Manager-Public Service	1.00	1.00	1.00	160,309	160,308
Manager-Traffic & Transportation	-	1.00	1.00	169,863	169,863
Mechanical Supervisor	3.00	2.00	2.00	159,982	146,130
Motor Sweeper Operator	17.00	17.00	17.00	986,357	988,642
Parking Control Checker I	20.00	20.00	20.00	975,820	960,216
Parking Control Checker II	3.00	3.00	3.00	138,290	154,290
Parking Control Checker I-NC	4.90	4.90	4.90	198,478	198,468
Parking Control Supervisor	1.00	1.00	1.00	66,855	56,811
Parking Meter Technician I	3.00	3.00	3.00	161,869	164,370
Parking Meter Technician II	1.00	1.00	1.00	61,604	54,318
Parking Operations Officer	1.00	1.00	1.00	102,003	102,003
Payroll/Personnel Assistant II	2.00	2.00	1.00	103,092	51,546
Payroll/Personnel Assistant III	1.00	1.00	1.00	46,234	46,234
Permit Technician II	-	1.00	2.00	55,875	111,750
Plumber	5.00	5.00	5.00	315,439	307,380
Principal Construction Inspector	2.00	2.00	2.00	190,023	170,911
Project Budget Analyst III	-	1.00	1.00	104,116	104,116
Project Management Officer	1.00	-	2.00	-	280,736
Recycling and Sustainability Officer	1.00	1.00	1.00	110,328	110,328
Recycling Specialist I	1.00	1.00	1.00	64,413	57,060
Recycling Specialist II	2.00	2.00	2.00	135,652	136,491
Refuse Field Investigator	4.00	4.00	4.00	239,138	215,802
Refuse Operator I	28.14	28.14	30.14	1,290,172	1,362,261
Refuse Operator II	38.00	38.00	40.00	1,990,600	2,075,493
Refuse Operator III	30.00	30.00	30.00	1,683,742	1,661,919
Refuse Operator II-NC	1.20	1.20	1.20	54,989	54,987
Refuse Operator I-NC	13.84	13.84	13.84	589,288	589,257
Refuse Supervisor	7.00	7.00	7.00	491,069	496,509
Safety Specialist I	1.00	1.00	1.00	74,865	61,259
Secretary	4.00	6.00	6.00	309,014	305,395
Senior Accountant	1.00	1.00	1.00	92,814	96,505
Senior Civil Engineer	3.00	3.00	4.00	402,710	536,947
Senior Engineering Technician I	2.00	2.00	2.00	148,820	159,902
Senior Engineering Technician II	2.00	3.00	3.00	266,039	285,458
Senior Equipment Operator	2.00	2.00	2.00	140,429	135,915
Senior Survey Technician	1.00	1.00	1.00	78,880	82,969
Senior Surveyor	1.00	1.00	1.00	107,240	87,645
Senior Traffic Engineer	3.00	3.00	3.00	373,364	365,163
Special Projects Officer	2.00	2.00	2.00	218,430	218,430

# Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Special Projects Officer	2.00	2.00	2.00	218,430	218,430
Special Services Officer II	21.00	21.00	21.00	1,136,157	1,150,647
Special Services Officer IV	1.00	1.00	1.00	67,856	69,503
Storm Water Program Officer	1.00	1.00	1.00	109,287	109,286
Street Landscaping Supervisor I	1.00	1.00	2.00	74,095	133,794
Street Maintenance Supervisor I	5.00	5.00	5.00	333,922	343,459
Street Maintenance Supervisor II	2.00	2.00	2.00	154,604	150,631
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	128,688	128,688
Superintendent-Street Maintenance	1.00	1.00	1.00	116,572	116,573
Superintendent-Traffic Operations	1.00	1.00	1.00	124,893	124,894
Supervisor-Facilities Maintenance	1.00	1.00	-	94,041	-
Supervisor-Waste Operations	1.00	2.00	2.00	135,689	165,472
Survey Technician	1.00	1.00	1.00	66,308	69,638
Surveyor	2.00	2.00	2.00	196,895	196,895
Traffic Engineering Aide II	1.00	1.00	1.00	63,252	63,246
Traffic Engineering Associate II	3.00	3.00	3.00	282,037	286,698
Traffic Painter I	4.00	4.00	4.00	185,593	188,228
Traffic Painter II	1.00	1.00	1.00	55,686	55,686
Traffic Signal Coordinator	1.00	1.00	1.00	98,975	98,975
Traffic Signal Technician I	7.00	7.00	7.00	521,083	535,542
Traffic Signal Technician II	1.00	1.00	1.00	89,890	89,890
Transportation Planner I	-	-	1.00	-	76,795
Transportation Planner II	-	1.00	1.00	89,889	94,629
Transportation Planner III	-	1.00	1.00	109,560	109,560
Transportation Programming Planner	2.00	-	-	-	-
Tree Trimmer I	3.00	3.00	3.00	151,514	155,272
Tree Trimmer II	6.00	6.00	6.00	349,205	348,474
Waste Management Officer	1.00	1.00	1.00	114,492	114,491
<b>Subtotal Salaries</b>	----- 484.59	----- 502.59	----- 511.70	----- 32,954,473	----- 33,429,741
<b>Overtime</b>	-	-	-	1,309,604	1,274,195
<b>Fringe Benefits</b>	-	-	-	19,484,896	20,177,160
<b>Administrative Overhead</b>	-	-	-	654,705	709,165
<b>Attrition/Salary Savings</b>	-	-	-	(657,431)	(642,114)
<b>Expenditure Transfer</b>	-	-	-	(120,786)	228,566
<b>Total</b>	----- 484.59	----- 502.59	----- 511.70	----- 53,625,461	----- 55,176,714