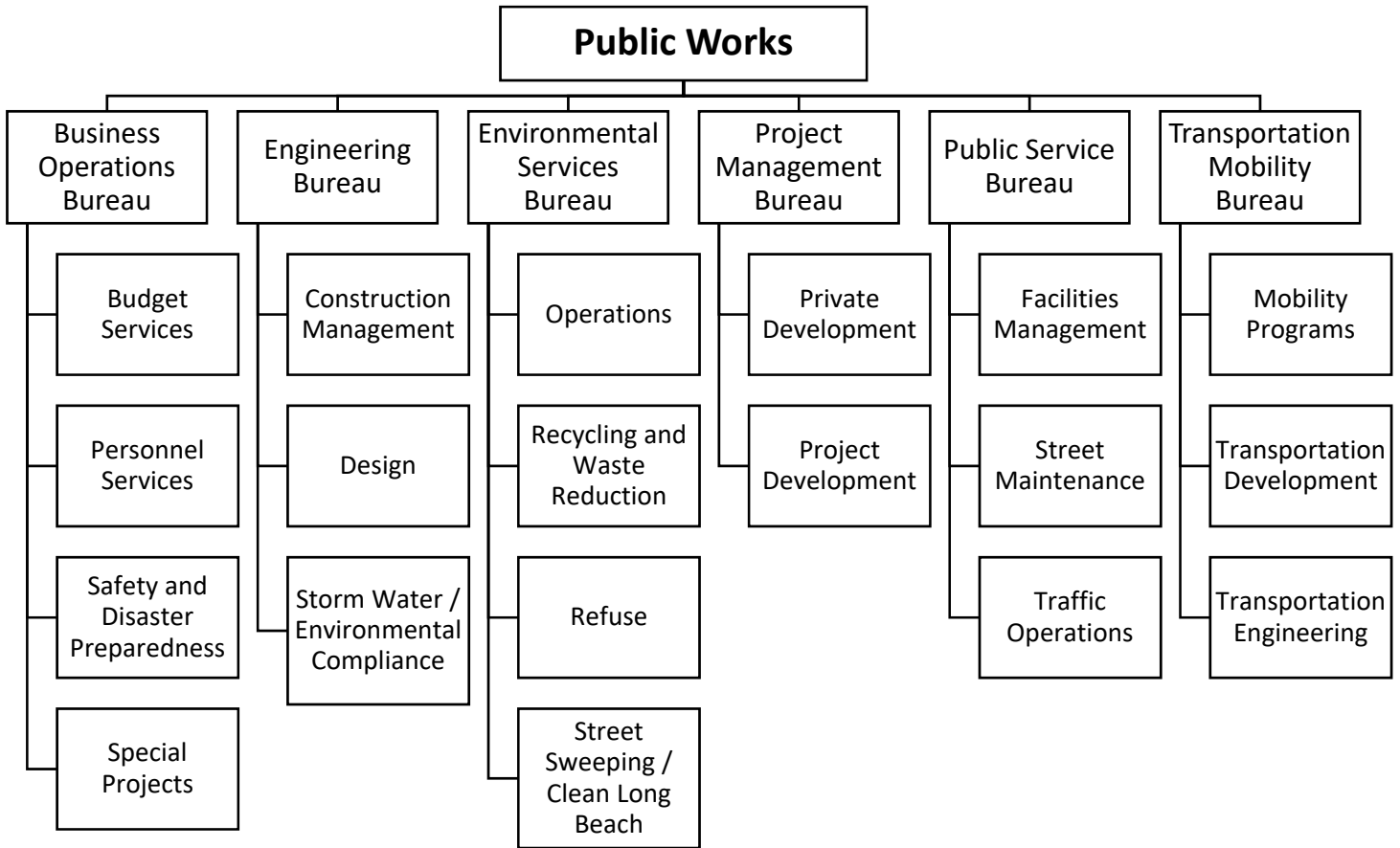


Public Works



Eric Lopez, Director of Public Works

Diko Melkonian, Deputy Director / Manager, Environmental Services Bureau

Christopher Kuebert, Acting Manager, Business Operations Bureau

Alvin Papa, City Engineer, Engineering Bureau

Vacant, Manager, Project Management Bureau

Malcolm Oscarson, Manager, Public Service Bureau

Carl Hickman, City Traffic Engineer, Transportation Mobility 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:

- 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 21 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, Transportation and Project Management Bureaus plan, design, and build capital improvements to the City's infrastructure. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 21, which includes an update to the City's Pavement Management Plan (PMP). 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 Plan and sustainability goals.

For FY 21, the Engineering Bureau will be focused on completing the design of four key corridor projects on Anaheim Street, Artesia Avenue, Market Street, and Studebaker Road. In addition, the Engineering Bureau will be focused on awarding a design-build contract and also establishing an ADA strike team, both of which will help the City meet its October 2022 deadline to construct curb ramps as part of the City's ADA settlement agreement. In addition, utility relocation and advanced roadway improvements for the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project has started and with construction of the facility scheduled to start Spring 2021. The LB-MUST will filter out pollution entering the LA River and beaches, provide water to be used in parks, and create recreational space along the river. In addition, design for the realignment of Shoreline Drive as part of the Shoemaker Bridge replacement project is underway. The Shoreline Drive Realignment Project will reintegrate isolated park parcels in Chavez Park to create a net gain of approximately 4 acres of new park space and improve local street connections in the area. 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, graffiti abatement and Clean Team services. The Clean Team focuses on citywide/parks homeless encampment clean-ups, reducing neighborhood blight, alley clean-ups and the collection of illegally dumped and bulky items. Current programs the Bureau is implementing include: the amendments passed by City Council to the polystyrene product ban, developing and implementing State Bill, SB 1826, organics diversion program for City Serviced Commercial and Multi-family accounts, and preparing for residential organics program rollout and compliance with State Bill, AB1383. Additionally, ESB is launching a very expansive outreach and education campaign to notify residents of changes in our residential and commercial recycling program.

Department Overview

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.

ESB is developing a multi-departmental plan to ensure compliance with State Law SB 1383. SB 1383 is the most significant legislation in the waste sector in the last 30 years. This law also has significant impacts on many departments in the City ranging from Parks to Fleet to Financial Management to Public Health. Additionally, the City needs to ensure that organics are collected at all single-family homes, multi-family, and commercial businesses by 2022. The impacts of implementing a third bin to all City-serviced refuse customers will require many expenses including, but not limited to, additional trucks, staff, cost-of-service study for a rate increase, carts, education materials, and more. In addition, the law has requirements to implement municipal code that includes enforcement and contamination checks. The law also requires route audits, reporting, edible food recovery, procurement, and more. Implementation of the law will have significant physical and staffing impacts.

In FY 21, ESB will be implementing a number of technology initiatives which will, creating accurate, user-friendly, and accessible reports across all of our platforms. ESB will also be working with other Utilities on an RFP to replace the: (1) Customer Self Service Portal, (2) Mobile Workforce Management system and (3) Meter Data Management System software. Additionally, the Bureau will introduce a new fleet of vehicles for Parking Enforcement that will be outfitted with an Automatic License Plate Reader (ALPR) system to assist Parking Control Checkers to more efficiently perform their duties.

In FY 21, ESB will continue its commitment to provide education to students in LBUSD on waste reduction, recycling, and composting in partnership with LB Water and Energy Resources. This cross-City department approach is providing students with a robust education on a variety of sustainability topics. The assembly program is free to all schools in LBUSD.

The Public Service Bureau (PSB) provides vital infrastructure services to the community including pothole and street repair, storm water catch basin and pump station maintenance, street tree trimming, street median maintenance, street signage and striping, parking meter maintenance and collection, traffic signal and monument signage, facilities maintenance (including heating, ventilation, and air conditioning systems, electrical, key-locks, plumbing, and general carpentry), and emergency response.

PSB has been and continues to support the citywide Open Streets Initiative with parklets installation, street closures and signage posting. Further COVID efforts involve providing services for first responders including setting up portable generators, maintaining the Emergency Operations Center and other safety and health facilities, and providing traffic control. A major undertaking this year will involve ramping up to provide repair and maintenance of the Street Light Program and analyzing system requirements. The system includes approximately 40,000 lights that service streets, parks, bridges and parking lots. Staff remains focused on street repair and maintaining the urban forest as key services delivered to the community. PSB will continue to seek efficiencies in providing ongoing maintenance to City infrastructure.

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 3 e-scooter vendors in the City which have accounted for over 1,500 devices deployed daily throughout Long Beach.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of New ADA Access Ramps	1,150	1,150	777	1,350

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, ramp production decreased pending legislation approval for design-build delivery method. Legislative approval was received in September 2020, which facilitates increased delivery in FY 21 to meet the terms of the ADA settlement agreement.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 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 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 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 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
City's Waste Diversion Rate	4.3 lbs/p/d	4.3 lbs/p/d	4.3 lbs/p/d	4.3 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 2019 as generating only 4.3 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 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Wireless Telecommunication Facilities (WTF) Permits Issued	12	50	34	125

The Project Management Bureau has made major strides in implementing and issuing permits for Wireless Telecommunication Facilities (WTF). In FY 20, intake for 64 permits totaling 327 sites was completed and 34 permits were issued, totaling 152 permitted sites. The City is well on its way to becoming a 5G City and expects a significant increase in small cell installations in the coming years.

FY 20 Accomplishments

Business Operations Bureau

- Provided financial training for document process management and financial reporting.
- Continues to support Department transition from FAMIS/ADPICS to LB COAST – MUNIS financial system with training, troubleshooting, and development continuing into FY 21.
- Continued with the coordination of the Department's transition from legacy HRMS to LB COAST – MUNIS HR/Payroll with a greater focus on near-final stage implementation methods and best practices.
- Completed a new one-year Capital Improvement Program (CIP).
- Opened and completed 6 project bids. Trained over 650 employees in multiple safety modules to ensure compliance with the City Safety guidelines.
- Performed facility inspections for department locations.
- Submitted 114 personnel requisitions.
- Conducted 61 new employee/transfer orientations.
- Hired 96 Public Works employees, including transfers, promotions, and new hires.
- Provided improved parking experience with the use of real-time parking availability.
- Implemented several infrastructure improvements at key parking facilities including LED lighting upgrades at Civic Center parking facility, camera upgrades at Aquarium parking facility, and parking equipment replacement at Civic Center and City Place C parking facilities
- Launch on-street mobile payment solution pilot for single space pay meters
- Implemented positive care practices to support COVID-19 safety in City Hall
- Renovated downtown Long Beach parking office

Engineering Bureau

- Constructed \$100 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 \$10.1 million in arterial street repairs totaling 37 lane miles, \$17 million in residential street repairs totaling 49 lane miles, and \$1.5 million in paving dirt alleys totaling 1.27 miles throughout the City.
- Completed environmental approval and secured \$26.9 million in transportation funds to fully fund the project design phase for the Shoemaker Bridge Replacement Project. Secured \$33.6 million in stormwater related grant funding for stormwater quality and flood mitigation improvements citywide.

Environmental Services Bureau

- Long Beach residents generated 4.3 pounds/person/day of solid waste, far below the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 202,620 tons of trash from 117,000 residential and commercial accounts.
- Responded to over 27,752 reports of illegally dumped items and 35,595 special item pick-up requests.
- Managed contracted collection of solid waste by permitted private haulers in Long Beach that service commercial and multifamily accounts to collect 163,848 tons of material.
- Managed collection of 600 gallons of motor oil and 212 oil filters.
- Managed Waste Management contract of 32,415 tons of recycling from residential accounts, multi-family accounts and commercial accounts.
- ESB received 47,918 GoLB requests for service in FY 20. That number includes service requests for: illegally dumped items, shopping carts, graffiti on trash bins and Citywide graffiti.
- Swept 125,254 miles of streets and alleys and collected 8,574 tons of debris.
- Collected over 2,518 tons of litter utilizing over 10,040 court referral hours to assist in litter cleanups.
- Conducted 31 neighborhood clean-ups and collected over 119 tons of litter.
- Conducted 727 homeless encampment cleanups, including 55 cleanups at City parks.
- Conducted 828 alley clean-ups.
- Initiated over 2,000 tows with vehicle citations.
- Issued over 276,965 parking citations.

FY 20 Accomplishments

- Removed approximately 1,215,433 square feet of graffiti.

Project Management Bureau

- Completed construction on 28 significant projects, which included various parks, playgrounds, circulation desks, community centers, and waterfront improvements.
- Completed Silverado Park and Heartwell Park irrigation and field improvements.
- Completed Fitness Loop at Ramona Park.
- Completed Harvey Milk Park Improvements.
- Completed Playground improvements at MLK Park, Peace Park, and Jenni Rivera Park.
- Completed Houghton Park Community Center Expansion.
- Completed Stearns Park Community Center Facility and Structural Repairs.
- Completed Restroom Improvements at Drake Park, Silverado Park, and Admiral Kidd Park.
- Completed Circulation Desk improvements at Bach, Burnett, and Dana Branch Libraries.
- Completed the Los Altos Library Roof Refurbishment.
- Completed the Naples Seawall Replacement Project.
- Completed the Year-Round Shelter.
- Completed Pier Point Landing Roof Replacement.
- Completed the 72nd Park Lighting.
- Completed the Belmont Pier Plaza Project.
- Completed the Rainbow Lagoon Pump Replacement.
- Completed the Aquarium Wave Fountain Repair.
- Completed Leeway Sailing Parking Lot Improvements.
- Completed Whaley Park concession stand.
- Completed the West PD roof restoration.
- Completed design of the Colorado Lagoon Open Channel and Junior Lifeguard Facility.
- Installed Electric Vehicle (EV) chargers at various City-owned parking structures and surface lots.
- Began construction on the Junipero Beach and Granada Beach Concessions Stands.
- Began construction of the new Downtown Police Department Parking Structure.
- Completed the first phase of the project management portfolio software.
- Completed the first phase of data management integration (drawings viewer into Laserfiche).
- Completed the first phase of digitizing the plan checking process (100% electronic intake process).
- Plan checked and issued permits for over 100 miles of fiber optics.
- Partnered with utility providers to issue 3 blanket permits.
- Reviewed and issued over 190 Wireless Telecommunication permits.
- Reviewed and issued over 1,300 permits, including 150 Excavation Permits and over 400 Temporary Street Occupancy Permits.
- Issued three permits to continue the Micro-Mobility Program.
- Reviewed and issued over 80 private development permits.
- Reviewed and processed 42 mapping/ survey applications.

Public Service Bureau

- Repaired over 30,000 potholes, trimmed 25,000 trees, removed 2,000 tree stumps, and replaced 4,500 traffic signs and street name signs.
- Repainted 35,000 linear feet (6.5 miles) of red curbs and re-stripped 50 miles of centerline pavement.
- Completed over 2,500 facility work orders, 14,000 traffic signals/signs work orders, and 20,500 GO Long Beach requests for service and responded to over 9,000 emergency response calls.
- Collected, counted and deposited over \$900,000 in parking meter coin revenues.
- Managed the maintenance and response requests of 5,400 storm water catch basins, 23 pump stations and the Naples Seawall Plug program.
- Installed Open Streets parklets for Long Beach restaurants.
- Energized new signals at Marina Dr. and Seaport, upgraded signals in Naples, and installed 11 Rapid Flashing Beacon crossings.

FY 20 Accomplishments

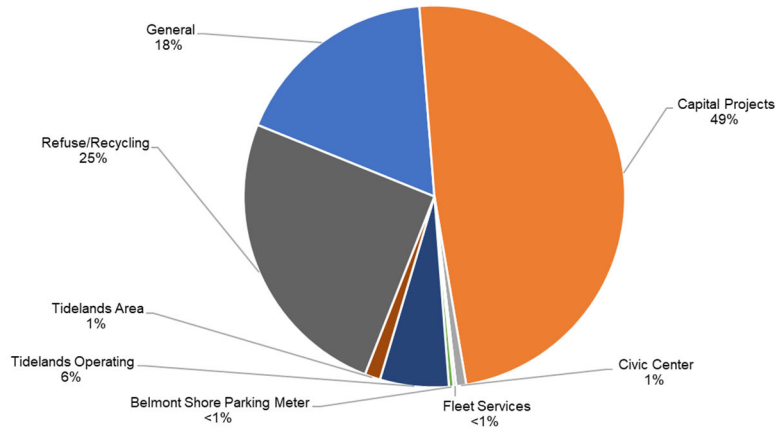
- Restriped Willow and Wardlow bridges, Multi Service Center, Forensics Lab and Mark Twain Library.
- Installed pay stations / striping on 4th Street Retro Row and pavement markings on the Cycle Track.
- Provided emergency support including board-ups during civil unrest.
- Made repairs and performed maintenance at multiple pump station locations rewired, repaired, or replaced pumps, repaired/replaced sensors and valves, repaired fencing, cleared/cleaned and repaired discharge lines, installed and tested manual transfer switch for generator power, secured junction/pull box to prevent cooper wire theft, and oversaw renovations and upgrades.
- Restored power and checked system at Belmont Low Flow Diversion (LFD) station after station renovations.
- Cleaned Vortex Separation System (VSS) for Redondo Ave., 9th Place, and Colorado Lagoon LFD stations.
- Performed monthly and annual inspections for all pump stations and LFD stations.
- Supported COVID-19 response efforts including installation of television at PD North Division Emergency Operations Center generators at Long Beach City College COVID-19 testing sites, electrical circuits for the Incident Management Team COVID-19 warehouse operations, temporary power for refrigerated Conex box for warehouse operations, and various HVAC, maintenance, upgrades, and repairs at Airport, Environmental Services Bureau, Main Health, PD East Division, and Public Safety Building.
- Installed electrical feeds for new IT equipment at Fire Station (FS) 5, FS 13, and FS 16.
- Decommissioned facility systems at old City Hall building.
- Installed electrical circuits for PD West Division body-camera charging stations.
- Provided electrical support and installation for Ready Long Beach Expo at Long Beach State.

Transportation Mobility Bureau

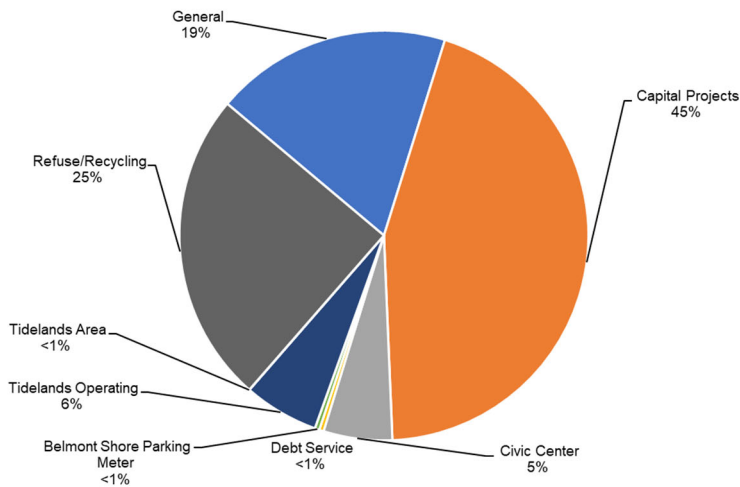
- Implemented the Micro-Mobility program with 3 vendors and 1,500 scooters. Completed micro-mobility permit process.
- Modified traffic signal coordination plans at more than 50 signals.
- Completed the installation of a Traffic Management Center (TMC) that allows staff to communicate to the traffic signal system throughout the City.
- Completed traffic signal communication upgrades to improve Blue Line light rail operations.
- Completed 2 miles of additional bicycle lanes throughout the City.
- Installed 10 Rectangular Rapid Flash Beacons (RRFB) and 10 crosswalks at locations Citywide.
- Processed and investigated 450 traffic related citizen requests.
- Reviewed over 3,000 traffic control plans.
- Investigated over 100 handicap zone requests.
- Performed 3,000 traffic related investigations.
- Issued 2,300 online vehicle permits for residential areas.
- Investigated or installed 100 On Street Disabled Zones.
- City Council approved the Safe Streets Long Beach Vision Zero Action Plan.
- City Council approved the Open Streets Initiative that supported the installation of 120 parklets during COVID response efforts.
- Installed 14 neighborhood Open Streets to encourage walking and biking during COVID-19 response efforts.
- Completed 25 sidewalk dining spaces to encourage outdoor dining during the COVID-19 pandemic.
- Secured \$8.75M in Measure M Multi-Year Sub-regional funding for signal, safety, and mobility improvements along Studebaker Road.
- Received commitments of \$14M of State Highway funding and \$13M in LA County Measure R funding to complete the design-engineering phase for the Shoemaker Bridge Project.
- Repurposed \$430K in Open Streets grant funding towards efforts to address the COVID-19 pandemic, including installing parklets and temporary street closures.
- Launched the Go Active LB E-Newsletter.
- Held Virtual Bike Month – May 2020.

FY 21 Budget

FY 21 Revenues by Fund Group



FY 21 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	34,994,229	40,556,203	(5,561,973)
Capital Projects	96,442,194	96,442,194	(0)
Civic Center	1,680,860	11,783,758	(10,102,898)
Debt Service	-	762,441	(762,441)
Fleet Services	416,895	-	416,895
Belmont Shore Parking Meter	783,243	779,862	3,381
Tidlands Operating	11,566,127	12,876,764	(1,310,637)
Tidlands Area	2,619,000	21,493	2,597,507
Refuse/Recycling	49,984,579	53,473,662	(3,489,083)
Total	198,487,128	216,696,378	(18,209,250)

Summary of Changes*

General Fund	Impact	Positions
Add 4.0 positions, (including a Civil Engineer, two Permit Technicians, and an Engineering Technician position) to support the contracting-in of permit review and issuance work currently completed by a consultant, including wireless communication facility permits and the associated fiber, occupancy and street restoration permits requested.	421,294	4.00
Increase budget for landscape maintenance on medians to adequately maintain the medians at current levels of maintenance.	100,000	-
Eliminate an Assistant Administrative Analyst II in the Administration Division in the Public Service Bureau. Work such as revenue billings will be done by remaining staff.	(119,126)	(1.00)
Eliminate Assistant City Traffic Engineer in the Transportation Mobility Bureau. The work of supporting and mitigating traffic safety related concerns will need to be maintained by other staff with potential increase in response time for traffic related requests and transportation related projects. This position charges across Capital Projects Fund, General Fund, and Tidelands Operating Fund.	(175,437)	(0.80)
Contract in Street Lighting and eliminate the Street Light Maintenance contract (CLP) and increase budgeted positions to reflect contracting-in of street lighting program currently performed by City Light and Power whose contract ends mid-2021.	(1,516,551)	6.00
Reallocate funding for an Administrative Analyst position between the General Fund and Capital Projects Fund to align budgeted position with duties and to projects where actuals are charged.	(81,236)	(0.60)
Reallocate Permit Group staff, across various funds, to align budgeted positions with duties and the projects where actual costs are charged.	18,999	0.50
Reallocate staff and Bike Lane Sweeping budget from General Fund to Proposition C to align budget with an appropriate funding source and to align budgeted positions with duties and the projects where actual costs are charged.	(338,926)	(2.00)
Increase budgeted revenues for excavation permits to align with actual experience and current projections.	(505,585)	(2.00)
Increase budgeted revenues from Micro-Mobility Program to reflect current projections.	(200,000)	-
Increase budgeted revenues from Small Cell Program to align with experience and current projections.	(150,000)	-
Increase the Beach Lot Parking Hourly Rate (\$.25/15min increase).	(52,372)	-
Contract in of residential street sweeping in Rossmoor.	(34,810)	-
One-time budget increase for state required Los Cerritos Channel, Lower Los Angeles River, and Lower San Gabriel River Watershed permit.	321,501	-
One-time funding for purchase of equipment for contracting in of street sweeping residential streets in Rossmoor.	6,250	-
One-time start-up costs for contracting-in street lighting maintenance program - four vehicles and equipment are needed to outfit a street light maintenance crew.	366,726	-

Summary of Changes*

General Fund	Impact	Positions
Transfer 26.23 FTE Crossing Guard positions from Police Department to Public Works to align citywide employment opportunities with workforce development goals and streamline the hiring process.	1,420,358	26.23
Transfer Graffiti Contract Program from Public Service Bureau to Environmental Service Bureau to reflect current operations.	-	-
Capital Projects Fund	Impact	Positions
Eliminate Assistant City Traffic Engineer in the Transportation Mobility Bureau. The work of supporting and mitigating traffic safety related concerns will need to be maintained by other staff with potential increase in response time for traffic related requests and transportation related projects. This position charges across Capital Projects Fund, General Fund, and Tidelands Operating Fund (Public Works).	(21,929)	(0.10)
Reallocate funding for an Administrative Analyst position between the General Fund and Capital Projects Fund to align budgeted position with duties and to projects where actuals are charged. (Public Works)	81,236	0.60
Reallocate positions in General Fund and Tidelands Fund to the Capital Projects Fund to align budgeted positions with duties and the projects where actual costs are charged. (Public Works).	746,948	5.20
Reallocate staff support from the Proposition C Fund to the Capital Projects Fund to align budgeted positions with duties and reallocate Bike Lane Sweeping expenses and staff from General Fund to Prop C funding to align budgets to where actual costs are charged. (Public Works).	402,846	2.50
Upgrade a Capital Projects Coordinator III to Capital Projects Coordinator IV to properly reflect required duties. This item is aligning budget to actuals. (Public Works)	17,905	-
Use 70% of General Fund Group Capital Replacement contribution to fund streets and alleys allocated on the worst streets/alleys as determined by staff geographical spread with 80 percent going to streets and 20 percent going to alleys.	5,628,640	-
Refuse/Recycling Fund	Impact	Positions
Add a Refuse Field Investigator for recycling and organic waste collection. This position will focus initially on surveying and auditing both City serviced and privately serviced commercial properties to ensure compliance with organic and recycling legislation; and also, to ensure City compliance with State mandated bills. (Public Works).	91,539	1.00
Upgrade a Customer Service Supervisor I to Customer Service Supervisor II managing the Refuse Hotline to reflect increase in duties. (Public Works).	4,534	-

Summary of Changes*

Tidelands Operations Fund	Impact	Positions
Eliminate Assistant City Traffic Engineer in the Transportation Mobility Bureau. The work of supporting and mitigating traffic safety related concerns will need to be maintained by other staff with potential increase in response time for traffic related requests and transportation related projects. This position charges across Capital Projects Fund, General Fund, and Tidelands Operating Fund (Public Works).	(21,929)	(0.10)
Increase the Beach Lot Parking Hourly Rate (\$.25/15min increase). (Public Works)	(546,027)	-
Increase Los Cerritos Channel, Lower Los Angeles River, and Lower San Gabriel River Watershed permit. (Public Works)	169,344	-
Reallocate positions in General Fund and Tidelands Fund to align budgeted positions with duties and the projects where actual costs are charged. (Public Works)	(765,947)	(5.70)

*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

Business Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	14,372,492	20,459,624	15,283,702
Expenditures	15,409,517	16,897,592	17,587,436
FTEs	25.84	26.84	26.04

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Engineering Bureau

Key Services:

1. Project Planning & Design

- Street, Mobility, and Bridge CIP Project Planning and Delivery
- Engineering Standards and Regulatory Compliance
- GIS Mapping Services

2. Construction Management

- Field Management & CIP Inspection

- Survey Service

- Engineering Records

3. Storm Water Management

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

Engineering	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	154,387,384	426,527,890	84,649,965
Expenditures	122,811,418	331,037,775	78,219,657
FTEs	74.56	79.56	80.16

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

***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).

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
- 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 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)
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)
- Graffiti Abatement

4. Street Sweeping

- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane 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 Citation Reviews

Environmental Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	65,375,672	71,500,059	70,346,978
Expenditures	56,115,497	60,057,218	61,253,846
FTEs	224.88	233.14	236.14

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

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

Project Management	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	86,604	2,242,571	5,705,610
Expenditures	1,776,036	7,782,020	9,414,318
FTEs	25.00	29.00	33.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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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

Public Service	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	22,589,939	5,216,810	4,892,900
Expenditures	25,134,547	40,823,688	30,183,261
FTEs	130.51	119.36	123.36

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Transportation Mobility Bureau

Key Services:

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

Transportation Mobility	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	15,946,783	14,041,278	17,607,972
Expenditures	38,113,763	57,927,527	20,037,859
FTEs	19.80	21.80	47.23

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*Adjusted Budget as of August 31, 2020

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

Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
Revenues:				
Property Taxes	-	-	-	3,000,000
Sales and Use Taxes	-	-	-	-
Other Taxes	-	4,014,790	4,014,790	1,026,912
Utility Users Tax	-	-	-	-
Franchise Fees	5,670,784	6,001,760	6,001,760	6,144,554
Licenses, Permits and Fees	9,936,020	6,777,864	6,820,404	7,213,042
Fines and Forfeitures	16,371,632	18,266,058	18,266,058	17,045,909
Use of Money & Property	18,889,347	18,899,568	24,925,808	19,942,694
Revenue from Other Agencies	38,890,538	25,990,180	(7,158,035)	16,850,725
Charges for Services	43,255,161	47,677,786	47,677,786	47,649,186
Other Revenues	18,097,513	251,100	880,049	252,600
Intrafund Services	39,297,300	1,939,064	5,083,203	1,448,400
Intrafund Transfers	23,260,892	-	34,950,598	-
Interfund Services	3,943,650	2,337,823	2,350,788	2,697,823
Interfund Transfers	54,359,393	74,132,682	77,764,564	75,215,282
Other Financing Sources	786,644	-	-	-
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Total Revenues	272,758,875	206,288,676	221,577,774	198,487,128
Expenditures:				
Salaries and Wages	26,595,057	32,797,763	34,764,431	34,976,717
Employee Benefits	16,481,921	20,886,325	21,552,344	22,394,400
Overtime	2,799,418	1,274,195	547,360	1,334,710
Materials, Supplies and Services	137,166,694	119,334,964	456,530,083	114,651,173
Interfund Support	35,178,810	17,682,227	(11,696,790)	18,289,741
Intrafund Support	8,095	450	(485,205)	31,906
Capital Purchases	182,052	361,485	(633,270)	361,485
Insurance Premiums and Losses	-	-	(73)	-
Other Non-Operational Expenditures	5,800,890	20,302,839	20,302,839	3,533,670
Operating Transfers	9,736,949	32,172,098	19,054,993	21,122,575
Intrafund Transfers Out	25,410,892	-	(25,410,892)	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	259,360,778	244,812,348	514,525,820	216,696,378
Personnel (Full-time Equivalents)	500.59	509.70	509.70	545.93

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

**Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Director of Public Works	1.00	1.00	1.00	232,267	232,267
Accountant I	-	1.00	1.00	67,715	67,715
Accounting Clerk III	1.00	2.00	2.00	93,251	95,921
Accounting Technician	4.00	3.00	3.00	163,706	173,674
Administrative Aide I	2.00	2.00	2.00	117,991	108,554
Administrative Aide II	3.00	3.00	3.00	185,145	188,271
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	2.00	3.00	3.00	260,231	259,491
Administrative Analyst III	14.00	15.00	16.00	1,312,665	1,455,475
Administrative Intern - NC	8.00	14.26	14.26	473,396	473,344
Administrative Officer-Public Works	2.00	2.00	2.00	244,083	244,083
Assistant Administrative Analyst I	1.00	1.00	1.00	52,722	52,722
Assistant Administrative Analyst II	4.00	5.00	4.00	355,294	264,883
Assistant City Engineer	1.00	1.00	1.00	156,062	160,066
Assistant City Traffic Engineer	1.00	1.00	-	142,059	-
Assistant Traffic Signal Technician I	1.00	1.00	1.00	57,122	60,595
Assistant Traffic Signal Technician II	1.00	1.00	1.00	51,688	56,378
Building Maintenance Engineer	6.00	5.00	5.00	389,528	405,444
Building Services Supervisor	1.00	-	-	-	-
Capital Projects Coordinator I	4.00	5.00	4.00	422,852	341,504
Capital Projects Coordinator II	6.00	6.00	9.00	586,350	841,060
Capital Projects Coordinator III	5.00	5.00	4.00	520,125	393,720
Capital Projects Coordinator IV	2.00	-	1.00	-	124,737
Cement Finisher I	1.00	1.00	1.00	50,409	56,992
Chief Construction Inspector	1.00	1.00	1.00	121,822	99,396
City Engineer	-	1.00	1.00	177,073	177,073
Civil Engineer	9.00	8.00	9.00	842,547	982,189
Civil Engineering Assistant	1.00	1.00	1.00	71,076	74,747
Civil Engineering Associate	5.00	5.00	5.00	472,229	478,855
Clerk Typist II	3.00	3.00	3.00	140,237	134,453
Clerk Typist III	16.00	17.00	18.00	813,154	852,048
Community Information Specialist II	-	1.00	1.00	42,935	45,017
Community Program Specialist V	1.00	1.00	1.00	86,712	91,317
Construction Inspector I	8.00	8.00	8.00	592,842	616,984
Construction Inspector II	13.00	13.00	10.00	1,073,365	833,017
Construction Services Officer	1.00	1.00	1.00	143,798	143,798
Customer Relations Officer	-	1.00	1.00	110,000	110,000
Customer Service Representative II	7.00	7.00	7.00	308,197	311,260
Customer Service Representative III	-	1.00	1.00	44,017	44,017
Customer Service Supervisor II	-	-	1.00	-	66,652
Customer Services Supervisor I	1.00	1.00	-	58,761	-
Department Safety Officer	1.00	1.00	1.00	102,003	112,046
Deputy Director/City Engineer	1.00	-	-	-	-
Electrical Supervisor	1.00	-	-	-	-
Electrician	5.00	2.00	2.00	111,394	140,256
Engineering Aide III	1.00	1.00	1.00	48,347	56,945
Engineering Technician I	-	-	1.00	-	57,309
Engineering Technician II	3.00	3.00	3.00	231,734	217,660
Environmental Health Specialist III	1.00	1.00	1.00	66,077	66,077
Environmental Specialist Associate	-	2.00	2.00	166,312	166,314
Equipment Operator II	7.00	8.00	8.00	388,727	431,522
Equipment Operator III	9.00	9.00	8.00	484,380	447,149
Executive Assistant	1.00	1.00	1.00	67,365	67,365

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Facilities Management Officer	1.00	1.00	1.00	115,210	115,210
General Maintenance Assistant	4.00	4.00	4.00	211,664	222,169
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	2.00	2.00	74,777	79,476
Maintenance Assistant II	3.00	3.00	3.00	127,670	129,707
Maintenance Assistant III	18.00	18.00	20.00	806,222	978,707
Maintenance Assistant II-NC	3.70	3.70	3.70	149,592	151,349
Maintenance Assistant I-NC	0.66	0.66	0.66	21,695	24,527
Manager-Business Operations	1.00	1.00	1.00	144,327	144,327
Manager-Environmental Services	1.00	1.00	1.00	173,799	173,799
Manager-Project Development	1.00	1.00	1.00	156,063	165,428
Manager-Public Service	1.00	1.00	1.00	160,308	165,117
Manager-Traffic & Transportation	1.00	1.00	1.00	169,863	169,863
Mechanical Supervisor	2.00	2.00	2.00	146,130	178,718
Motor Sweeper Operator	17.00	17.00	17.00	988,642	1,081,712
Parking Control Checker I	20.00	20.00	20.00	960,216	960,117
Parking Control Checker II	3.00	3.00	3.00	154,290	154,290
Parking Control Checker I-NC	4.90	4.90	4.90	198,468	198,446
Parking Control Supervisor	1.00	1.00	1.00	56,811	56,811
Parking Meter Technician I	3.00	3.00	3.00	164,370	171,266
Parking Meter Technician II	1.00	1.00	1.00	54,318	58,462
Parking Operations Officer	1.00	1.00	1.00	102,003	109,144
Payroll/Personnel Assistant II	2.00	1.00	1.00	51,546	51,546
Payroll/Personnel Assistant III	1.00	1.00	1.00	46,234	46,234
Permit Technician I	-	-	1.00	-	49,025
Permit Technician II	1.00	2.00	3.00	111,750	170,340
Plumber	5.00	5.00	5.00	307,380	340,393
Principal Construction Inspector	2.00	2.00	2.00	170,911	170,911
Project Budget Analyst III	1.00	1.00	1.00	104,116	104,116
Project Management Officer	-	2.00	2.00	280,736	278,815
Recycling and Sustainability Officer	1.00	1.00	1.00	110,328	110,328
Recycling Specialist I	1.00	1.00	1.00	57,060	59,979
Recycling Specialist II	2.00	2.00	2.00	136,491	125,430
Refuse Field Investigator	4.00	4.00	5.00	215,802	291,776
Refuse Operator I	28.14	30.14	30.14	1,362,261	1,423,769
Refuse Operator II	38.00	40.00	40.00	2,075,493	2,129,335
Refuse Operator III	30.00	30.00	31.00	1,661,919	1,737,273
Refuse Operator II-NC	1.20	1.20	1.20	54,987	56,080
Refuse Operator I-NC	13.84	13.84	13.84	589,257	600,977
Refuse Supervisor	7.00	7.00	7.00	496,509	510,375
Safety Specialist I	1.00	1.00	1.00	61,259	61,259
School Guard/H26	-	-	12.10	-	347,391
School Guard/H28	-	-	13.13	-	421,691
Secretary	6.00	6.00	6.00	305,395	319,585
Senior Accountant	1.00	1.00	1.00	96,505	96,505
Senior Civil Engineer	3.00	4.00	4.00	536,947	536,947
Senior Engineering Technician I	2.00	2.00	2.00	159,902	175,507
Senior Engineering Technician II	3.00	3.00	3.00	285,458	288,283
Senior Equipment Operator	2.00	2.00	3.00	135,915	213,658
Senior Survey Technician	1.00	1.00	1.00	82,969	70,974
Senior Surveyor	1.00	1.00	1.00	87,645	87,645

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Senior Traffic Engineer	3.00	3.00	3.00	365,163	359,141
Special Projects Officer	2.00	2.00	2.00	218,430	218,430
Special Services Officer II	21.00	21.00	21.00	1,150,647	1,144,861
Special Services Officer IV	1.00	1.00	2.00	69,503	139,006
Storm Water Program Officer	1.00	1.00	1.00	109,286	109,286
Street Landscaping Supervisor I	1.00	2.00	2.00	133,794	137,032
Street Maintenance Supervisor I	5.00	5.00	5.00	343,459	350,197
Street Maintenance Supervisor II	2.00	2.00	2.00	150,631	142,844
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	128,688	128,688
Superintendent-Street Maintenance	1.00	1.00	1.00	116,573	116,573
Superintendent-Traffic Operations	1.00	1.00	1.00	124,894	108,870
Supervisor-Facilities Maintenance	1.00	-	-	-	-
Supervisor-Waste Operations	2.00	2.00	2.00	165,472	165,671
Survey Technician	1.00	1.00	1.00	69,638	70,975
Surveyor	2.00	2.00	2.00	196,895	178,951
Traffic Engineering Aide II	1.00	1.00	1.00	63,246	63,264
Traffic Engineering Associate II	3.00	3.00	3.00	286,698	280,208
Traffic Painter I	4.00	4.00	4.00	188,228	214,578
Traffic Painter II	1.00	1.00	1.00	55,686	59,072
Traffic Signal Coordinator	1.00	1.00	1.00	98,975	98,975
Traffic Signal Technician I	7.00	7.00	9.00	535,542	729,297
Traffic Signal Technician II	1.00	1.00	2.00	89,890	173,231
Transportation Planner I	-	1.00	1.00	76,795	76,795
Transportation Planner II	1.00	1.00	1.00	94,629	99,586
Transportation Planner III	1.00	1.00	1.00	109,560	109,560
Tree Trimmer I	3.00	3.00	3.00	155,272	160,594
Tree Trimmer II	6.00	6.00	6.00	348,474	360,831
Waste Management Officer	1.00	1.00	1.00	114,491	114,491
Subtotal Salaries	500.59	509.70	545.93	33,211,311	35,385,930
Overtime	-	-	-	1,274,195	1,334,710
Fringe Benefits	-	-	-	20,177,160	21,633,818
Administrative Overhead	-	-	-	709,165	761,883
Attrition/Salary Savings	-	-	-	(642,114)	(642,114)
Expenditure Transfer	-	-	-	228,566	231,601
Total	500.59	509.70	545.93	54,958,284	58,705,827

