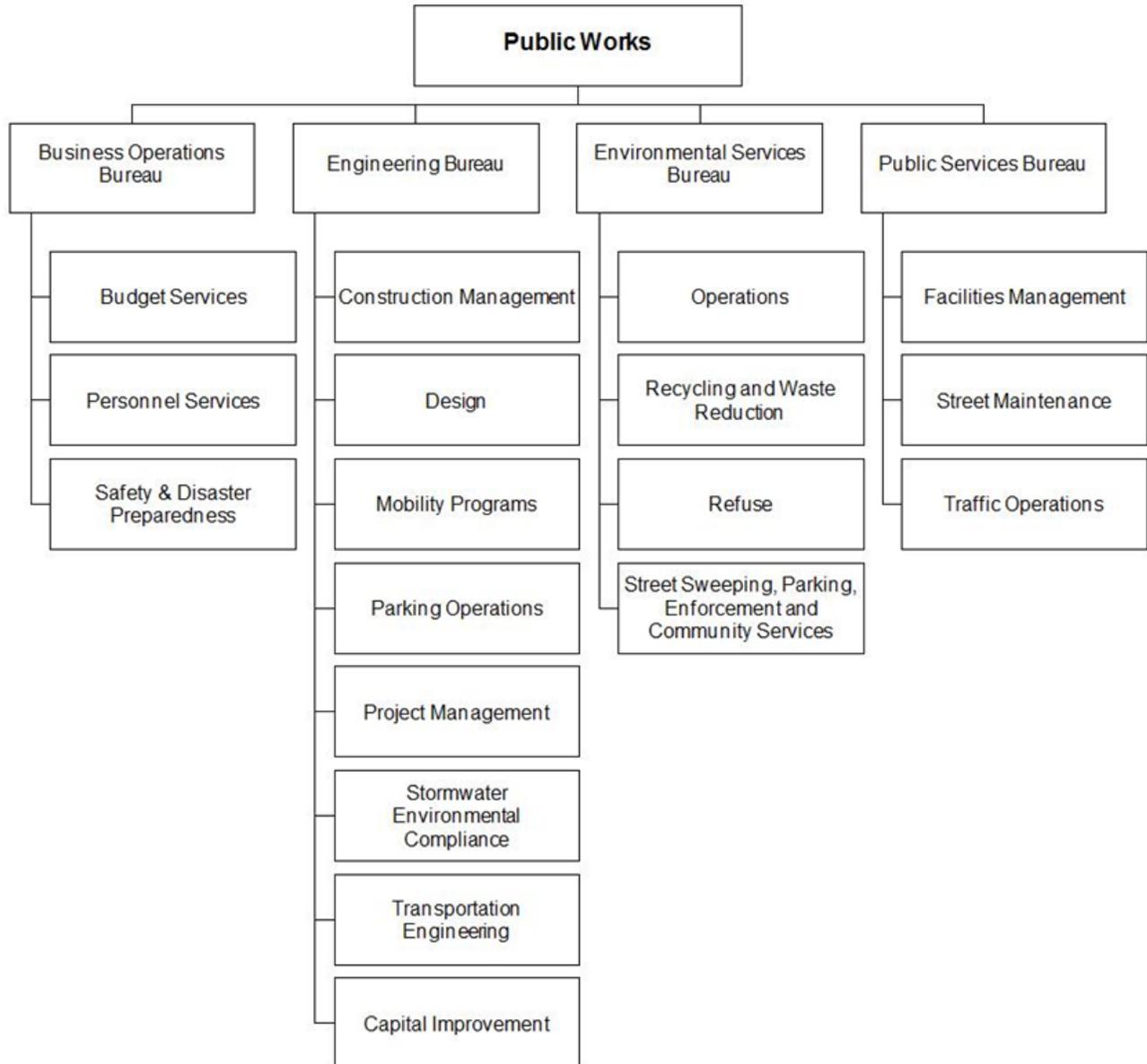


Public Works



Craig Beck, Interim Director of Public Works

Sean Crumby, Deputy Director of Public Works/City Engineer

Malcolm Oscarson, Manager, Business Operations Bureau

James Kuhl, Manager, Environmental Services Bureau

Del Davis, Manager, Public Service Bureau

Department Overview

Mission:

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

Vision:

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

Core Services:

- Provide for and maintain safe and adequate infrastructure for the community.
- Provide for sustainable environmental protection (improvement of water quality, increased refuse diversion) in a positive service environment.
- Safely and efficiently, design, construct, deliver, protect and/or maintain services for public facilities, public rights-of-way and storm water management.

FY 16 Focus:

Public Works is tasked with providing a wide range of services to both the public and client departments in terms of infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs, transportation systems, emergency response functions and administrative support.

One of the many core services Public Works provides is planning, designing, constructing and maintaining the City's infrastructure and facilities. Resources will continue to be realigned to deliver budgeted Capital Improvement Program (CIP) projects in a cost effective manner. The Engineering Bureau is in the midst of several major process improvement initiatives, such as revising the City's standard plans, prioritization of projects among several capital improvement programs, updating the City's project management software, and coordination of a project development manual.

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

Environmental Services Bureau completed a Request for Proposal for Citywide Recycling Collection Services. The awarded vendor will begin performing the work in 2016. The Bureau will direct and guide the selected vendor for a seamless implementation of the new contract. The potential closing of the Southeast Resource Recovery Facility (SERRF) in 2018 adds to this challenge, requiring the Bureau to focus on new programs and alternative diversion options. The Street Sweeping Optimization Study was completed in FY 15. This study identified ways to eliminate 4:00-8:00 a.m. routes in residential neighborhoods where possible, reduce sweeping time frames from 4 hours to 2 hours, adjust routes that conflict with refuse collection days, and evaluate different types of equipment that may reduce costs. Optimization results will be implemented in early FY 16.

The Public Service Bureau is focused on efficiencies through the use of technology and updating work processes to optimize its available resources. The installation of 1,620 smart parking meters, to update most of the City's parking meter infrastructure to accept credit card payment and standardize the system for efficiencies and increased parking revenue, is one of those efforts. Another effort will include the use of hand-held tablets for mobile dispatch of workers in the field. The City Facilities Division will continue to see increased preventive maintenance schedules and pump station improvements to ensure redundancy in the storm drain system. The Bureau will continue to provide ongoing maintenance such as pothole repair, graffiti abatement, tree trimming, storm drain, traffic signal, signage and striping, facility maintenance and emergency responses but is challenged as staffing levels are reduced due to attrition.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Square Feet of Sidewalks Repaired	325,000	475,000	350,000	350,000

The budget for sidewalk repairs includes Gasoline Tax and Community Development Block Grant (CDBG) funding sources. It is anticipated that the level of service for FY 16 will continue from the current year, providing 350,000 square feet of sidewalk repairs throughout the City.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of potholes filled on a monthly basis	3,200	4,000	3,500	3,500

The Street Maintenance Division will likely fall short of the FY 15 goal of 4,000 pothole repairs monthly. The division is currently at 3,500 but will make a concerted effort to meet the service demand. A metric for measuring pothole response time is the percentage filled within 15 days of notification. In FY 11, 30% were filled within 15 days. Due to resource reductions in the past few years and the continuing increase in the number of potholes, the response time in FY 12 was 21% filled within 15 days. In FY 13, this increased to 39% and for FY 14, it decreased to 37% filled within 15 days. This response time is an overall average for highest priority (arterials) to lowest priority (alleys).

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of traffic safety and parking investigations completed	675	750	600	600

The Traffic and Transportation Division receives approximately 600 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each year the Division reviews the requests and approximately 75% of the requests for investigation result in recommended changes.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of Residents Rated Refuse Collection as "Excellent or Good"	84%	85%	85%	85%

The Refuse Division services over 117,000 residential and commercial accounts on a weekly basis, collecting over 183,000 tons of trash per year. Refuse also responds to 12,500 special pick-up requests, and collects 320 tons of illegally dumped items each year.

FY 15 Accomplishments

Business Operations

- Conducted financial training to Engineering Bureau for document process management and financial reporting.
- Completed a 1-year and 5-year Capital Improvement Program (CIP).
- Opened and completed 20 project bids.
- Conducted new employee orientation for Department and City policies and procedures for full-time and non-career employees in Public Works, Airport, Disaster Preparedness and Emergency Communications Department and Fleet Services Bureau.
- Conducted over 81 safety training courses to City staff and performed 18 safety audits.
- Conducted facility inspections for 8 department locations.
- Investigated 27 Industrial Hygiene complaints/requests.
- Submitted 90 personnel requisitions.
- Conducted 34 new employee/transfer orientations.

Engineering Bureau

- Constructed \$86 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 \$16 million in arterial street repairs, \$4 million in sidewalk repairs, and \$7.5 million in residential street repairs.
- Completed Orizaba Park Community Center and Whaley Park Baseball field improvements.
- Completed construction of the Pine Avenue Street Improvement Project.
- Initiated construction on the Termino Avenue Greenbelt Restoration project.
- Completed over 30 park repair projects.
- Completed design for Davenport Park Expansion project.
- Designed Class II bike lanes on 7 major streets and Class III bike routes on 3 major streets.
- Applied for 7 Metropolitan Transportation Authority (MTA) grants.
- Promoted the Open Street Event (Beach Streets Uptown) with MTA awarded funds.
- Installed 36 bike racks and started the installation of an additional 13 citywide.
- Issued 892 Temporary Street Occupancy permits.
- Designed and completed Appian Way Low Flow Diversion (LFD).
- Completed the Clean Beaches LFD Design Phase in FY 15.
- Completed the Orange Avenue/3rd Street Storm Drain Main.
- Completed the Long Beach Municipal Urban Storm Water Treatment (LB-MUST) Facility Conceptual Study.
- Completed the Information Exchange Network (IEN) project for traffic signal system.
- Awarded a contract to CycleHop to deliver bike share system with a Federal grant of \$2.2 million.
- Completed the Pavement Management Program.
- Initiated construction of the East Division Police station.
- Completed 44 Work Conditions of Approval for public rights-of-way.

Environmental Services Bureau

- Completed the Request for Proposal for Citywide Recycling Collection Service.
- Completed the Street Sweeping Optimization Study and identified ways to improve efficiency.
- Assisted with the enhancement of the City's Customer Information System (CIS) project, which includes a self-service, web interface that allows residents to place work requests on-line.
- Continued to work with Recyclebank, an incentive program for residents to recycle more materials.
-

FY 15 Accomplishments

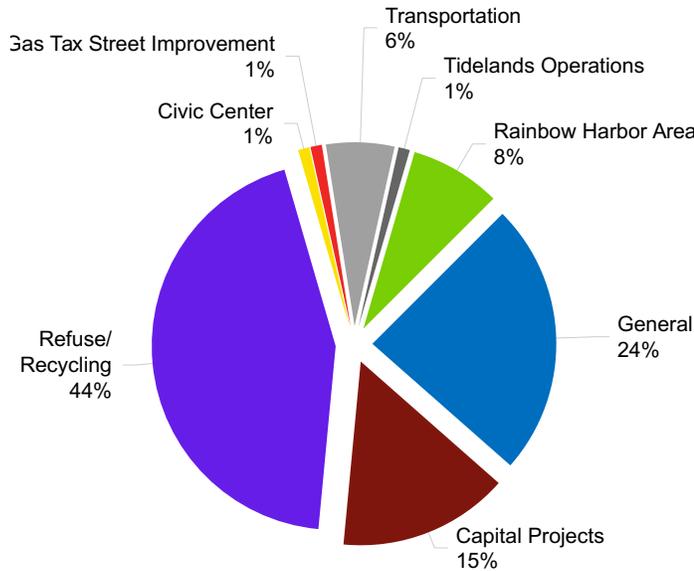
- Long Beach residents generated 3.9 pounds/person/day of solid waste, far exceeding the current state target mandate of 7.6 pounds/person/day.
- Collected 183,000 tons of trash from 117,000 residential and commercial accounts.
- Continued support of a Household Hazardous Waste facility that allows residents of LA County to drop off household hazardous waste items for proper recycling or disposal.
- Responded to 6,300 illegally dumped items and nearly 12,500 special item requests.
- Managed contract collection of 27,000 tons of recycling, 3,100 gallons motor oil and 600 oil filters.
- Swept 156,000 miles of streets and alleys and collected 10,000 tons of debris.
- Collected over 1,100 tons of litter and utilized over 11,000 court referral hours to assist in litter cleanups.
- Continued to develop a web-based, reuse program that allows businesses to donate goods to Long Beach non-profits (LB Exchange).
- Presented composting and vermi-composting classes to an average of 31 people per class.
- Conducted 30 community and business corridor clean-ups and collected 90 tons of litter.
- Monitored compliance of the plastic bag ban implemented in FY 11, which prohibits the use of plastic bags at grocery stores throughout the City.

Public Service Bureau

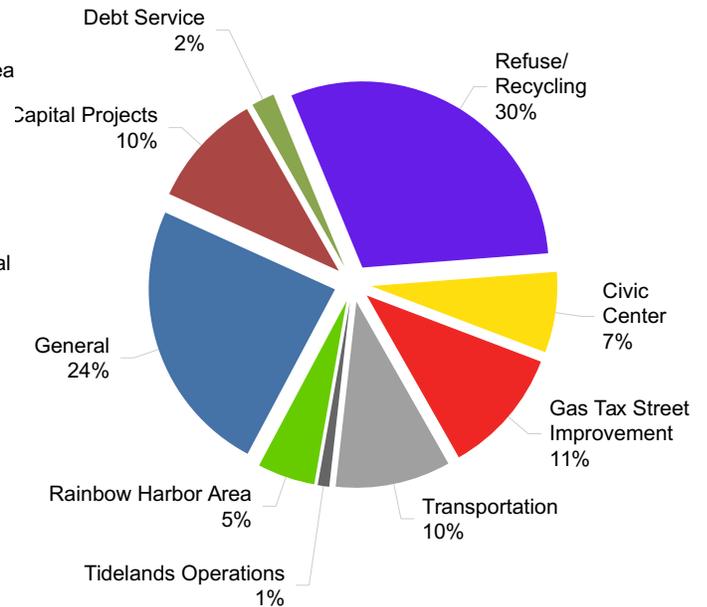
- Repaired 28,000 potholes, trimmed 23,800 trees, removed 950,000 square feet of graffiti and 200 tree stumps, and replaced 8,600 traffic signs and 500 street name signs.
- Repainted 100,000 linear feet (19 miles) of red curbs and re-striped 40 centerline miles of centerline re-striping.
- Responded to 3,800 facility, 9,000 traffic signals/signs, and 14,000 Go Long Beach requests for service.
- Collected, counted and deposited \$2 million in coin parking meter revenues.
- Completed the Good Neighbor project at Pump Station #6 by removing foliage and added fencing and converted lighting at most pump stations to LED.
- Managed the maintenance and response requests of 4,700 storm water catch basins, 26 pump stations and the Naples Seawall Plug program.
- Deployed the Asphalt Zipper (asphalt grinder) to abate street surfaces impacted by humps and displacements caused by parkway trees.
- Continued to contract-in maintenance of 129 traffic signals and collection of 77 Seal Beach parking meters.
- Managed the maintenance, construction and repair of facilities totaling in excess of 2.2 million square feet of occupied space.
- Achieved Civic Center High-Rise Fire and Life Safety compliance.
- Revitalized Civic Center Plaza level including painting, signage, security lighting and cameras.
- Installed 1,620 Smart (Parking) Meters Citywide.
- Restriped Belmont Pool parking lot and City Place Garage A.
- Supported installation of 100 video cameras in the Downtown, Belmont Shore, and Anaheim Street areas.
- Responded to District-wide Edison planned outages with 14 generators.
- Replaced the capacitor for the Uninterruptable Power Supply at the E.C.O.C.
- Improved lighting along Shoreline Drive and City Place garage for public safety night visibility.
- Responded to over 2,600 emergency response calls.

FY 16 Budget

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	23,414,409	35,240,169	(11,825,760)
Capital Projects	14,393,399	14,600,195	(206,796)
Debt Service	—	2,254,730	(2,254,730)
Refuse/Recycling	42,601,705	44,728,671	(2,126,966)
Civic Center	989,320	10,452,792	(9,463,472)
Gas Tax Street Improvement	1,400,000	16,074,663	(14,674,663)
Transportation	5,416,366	15,036,017	(9,619,651)
Tidelands Operations	951,830	1,281,959	(330,129)
Queen Mary	189,000	—	189,000
Rainbow Harbor Area	7,684,927	7,750,195	(65,268)
TOTAL	97,040,956	147,419,391	(50,378,435)

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Reclassify a vacant Clerk Typist II to Secretary to provide direct clerical support to the Business Operations Bureau, which is offset by reductions to materials and supplies.	—	0.55
Add two Parking Control Checkers, offset by revenue.	—	2.00
Add a Maintenance Assistant I to support clean-up efforts as part of the City's Homeless Encampment Program.	\$ 54,288	1.00
Reduce budget in street sweeping debris disposal, engineering consultants and general real estate services in order to partially offset increased costs related to stormwater management and homeless costs.	\$ (94,245)	—
Reinstate Parking Operations Officer to manage the City's parking system, offset with reductions in materials and supplies.	—	0.40
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	\$ (1,166,484)	(8.25)
Increase budget for watershed contract inspections and coordinator to meet new federal requirements, which is partially offset by revenue from inspected business properties.	\$ 80,261	—
Increase Gas Tax support for Public Works operating services in order to offset increased General Fund costs in Development Services due to reallocation of funding.	\$ (168,195)	—
Non-recurring funding to cover required Stormwater NPDES Permit/MOU participation.	\$ 600,000	—
Non-recurring funding to expand the Public Works Graffiti Abatement Program to include weekend service.	\$ 50,000	—
Non-recurring funding to support purchase of replacement street sweeping signage.	\$ 950,000	—
Subtotal: General Fund	\$ 305,625	(4.30)

Capital Projects Fund	Impact on Fund	Positions
Non-recurring funding for improvements to 309 Pine Avenue to facilitate the development of an "Innovation Hub."	\$ 51,000	—
Non-recurring funding capital infrastructure projects or existing City programs on City Council Divide by Nine.	\$ 2,666,000	—
Non-recurring funding to support demolition of the former State Courthouse.	\$ 3,055,000	—
Non-recurring funding for sidewalk study and plans.	\$ 1,000,000	—
Subtotal: Capital Projects Fund	\$ 6,772,000	—

Refuse/Recycling Fund	Impact on Fund	Positions
Non-recurring funding to purchase two "Clean Team" branded trucks for the implementation of the City's Clean Team.	\$ 95,000	—
Subtotal: Refuse/ Recycling Fund	\$ 95,000	—

Summary of Adopted Changes*

Parking and Business Area Improvement Fund	Impact on Fund**	Positions
Move the Asset Management Bureau into Economic and Property Development Department.	\$ (7,807,256)	—
Subtotal: Parking and Business Area Improvement Fund	\$ (7,807,256)	—

Belmont Shore Parking Meter Fund	Impact on Fund	Positions
Move the Asset Management Bureau into Economic and Property Development Department.	\$ (830,879)	—
Subtotal: Belmont Shore Parking Meter Fund	\$ (830,879)	—

Tidelands Operations Fund	Impact on Fund	Positions
Increase budget for the Colorado Lagoon watershed monitoring in order to comply with federal regulations.	\$ 233,235	—
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies.	—	0.04
Reduce utilities for facilities in the Tidelands areas.	\$ (33,175)	—
Move the Asset Management Bureau into Economic and Property Development Department.	\$ (5,078,711)	(1.75)
Subtotal: Tidelands Operations Fund	\$ (4,878,651)	(1.71)

Marina Fund	Impact on Fund	Positions
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	\$ (110,517)	(0.65)
Subtotal: Marina Fund	\$ (110,517)	(0.65)

Rainbow Harbor Fund	Impact on Fund	Positions
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies.	—	0.43
Align budget with actual expenses and revenues of the Pike Parking garage.	\$ 524,658	—
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	\$ (76,424)	(0.30)
Subtotal: Rainbow Harbor Fund	\$ 448,234	0.13

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

**As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Asset Management Bureau

Asset Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	18,281,794	18,719,129	—
Expenditures	14,382,808	14,786,452	—
FTEs	11.00	11.00	—

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

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

Business Operations Bureau

Key Services:

1. Developmental Oversight

- Administration / Planning
- Community Support / Outreach
- Management of 4 Bureaus
- Interface w Council & City Manager

2. CIP Budget Development & Tracking

- Coordinate w Departments on Projects & Budget
- Development 1 & 5 year CIP budgets
- Review / Process Council letters
- Monitor Expenses & Adjust Budgets

3. Operating Budget Development & Tracking

- Coordinate w Bureau
- Accounting / Auditing
- Develop Departmental Budget
- Budget Oversight

4. Personnel Management

- Recruitment / Requisition Management
- Instilling Human Resources Best Management Practices with Supervisors
- Timecards & Payroll
- Administrative Investigations
- Position Control & Inventory
- Labor Relations / Grievance Handling

5. Safety & Disaster Preparedness Training

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

6. General Department / Client Department Support

- Business Operations - Engineering Services
- Personnel Service

FY 16 Funding Source: General Fund 100%

Business Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	134	—	—
Expenditures	1,140,553	939,024	1,958,148
FTEs	16.00	21.00	23.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

Due to the size and complexity of the Department's diverse service delivery, administrative services requires a systematic focus on financial, operational, personnel, and safety functions. The Business Operations Bureau supports and coordinates the four Bureaus within the Public Works Department. This includes the day-to-day activities such as Operating and Capital Improvement Program budget preparation and development, as well as monitoring of annual and multi-year funds. In addition, the Bureau oversees personnel administration, as well as the health, safety, and emergency preparedness for over 440 Public Works employees. Personnel functions for an additional 230 positions are also provided to the Airport and Disaster Preparedness and Emergency Communications Departments and the Fleet Services Bureau.

The Budget Services Division manages the Department's nine different funds. This involves managing the department-wide budget, including the Operating budget and Capital Improvement budget. The fund tracking during the year in the CIP and allocation of these funds require ongoing interaction with client departments including the Financial Management Department. The division also coordinates accounting functions, bid processing and contract management, invoice processing and purchasing administration. One area of concentration will be the replacement of a significant number of retirees and the filling of vacant positions for which hiring was deferred due to the potential outsourcing of street sweeping and refuse collection. Department wide survey results provided by employees are being reviewed to provide important information on how to improve organizational administrative and operational efficiencies in each bureau.

Engineering Bureau

Key Services:

1. Project Development & Management

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

2. Construction Management

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

3. Traffic and Transportation

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

4. Storm Water Management

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

FY 16 Funding Sources: Gas Tax Street Improvement Fund 27%, General Fund 18%, Transportation Fund 25%, Capital Projects Fund 12%, Rainbow Harbor Fund 12%, Tidelands Operations Fund 1%. Debt Service Fund 4%, Civic Center Fund 2%

Engineering	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	75,726,384	50,423,466	35,392,613
Expenditures	92,928,326	83,761,393	67,674,425
FTEs	80.00	75.00	86.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Engineering Bureau continues to deliver a high volume of capital improvements, including street improvements, sidewalk repairs, bikeway upgrades, park and library improvements, and major facility repairs. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the Bureau. During the FY 15 budget adoption, \$38 million was approved in the capital improvement program for infrastructure improvements, particularly focusing on street improvement, park repairs, storm water improvements, and sidewalk and street repairs. In FY 16 the City Council approved \$7,772,000 in non-recurring funds, including: \$950,000 for street sweeping signage replacement, \$3 million for the state courthouse demolition, \$1 million for the sidewalk study and \$51,000 for improvements to 309 Pine Avenue. Additionally, City Council added \$2.66 million for infrastructure or existing programs in the City's nine council districts. The Bureau continues to absorb the significant increase in CIP funding with a focus on optimizing the use of these funds based on current staffing levels of staffing, which was cut back during the Great Recession.

Engineering Bureau

The key focus areas for the Bureau in FY 16 will be bike boulevard projects, major park improvement projects, the Shoemaker Bridge replacement project, and the completion of the North Library project. Another area of focus is the coordination of several major projects including I-710 Corridor Improvement project and the I-405 Widening project in Orange County, and major improvements being developed by the Port of Long Beach.

Improvement of the City's surface water quality continues to be a major function of the Bureau, and while significant progress has been made to date, further progress is anticipated in the future with an emphasis on collaboration with upstream communities. This collaboration has been reinforced through a number of agreements with other upstream cities in the Los Angeles River and San Gabriel River Watersheds, and will continue through FY 16, thereby improving the ocean water quality along our beaches in Long Beach.

The Storm Water Management Division (SWMD) continues to evolve as a result of the newly adopted National Pollutant Discharge Elimination System (NPDES) Permit. The water quality of the City continues to improve and the Bureau has made significant progress to date. Collaboration with upstream communities within the Los Angeles County has contributed to awareness of practices and a reduction of pollutants that would otherwise end up within the City's waterways and beaches. A number of agreements with upstream cities in the Lower Los Angeles River, the Los Cerritos Channel and the Lower San Gabriel River/Coyote Creek Watershed Groups have benefited the City with regional sharing of cost and work to implement the requirements of the NPDES Permit and achieve compliance with the City's nine Total Maximum Daily Loads (TMDL) regulations issued by the US EPA, the State Water Resource Control Board (SWRCB) and the Regional Water Quality Control Board, Los Angeles (RWQCBLA). Watershed Management Programs (WMP) Plans for the three watershed named above have been approved. The WMP for the rest of the City, along with the Port of Long Beach is in review for approval by the RWQCBLA. Based on the approved WMPs and the similar WMP recently submitted, the SWMD is beginning work on the implementation, training, education and enforcement of the NPDES Permit for City staff, the public and businesses.

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

Responding to the public's wide variety of traffic-related requests in a timely manner remains a high priority as well. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition and grant funding will help to improve this critical aspect of the City's transportation network. Updating the City's signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis. The Bureau also provides a great deal of technical support to the City's policymakers regarding regional transportation projects, a role that is anticipated to increase in FY 16 due to the high volume of regional projects, such as the I-605 and I-710 Freeway Corridor Projects.

Environmental Services Bureau

Key Services:

1. Refuse Collection

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

2. Recycling / Diversion

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

3. Clean Long Beach (Litter Abatement Program)

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

4. Street Sweeping

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

5. Street Sweeping Parking Control

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

6. Citywide Parking Enforcement

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

FY 16 Funding Sources: Refuse and Recycling Fund 85%, General Fund 14%, Tidelands Operations Fund 1%

Environmental Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	57,560,308	56,199,047	57,755,623
Expenditures	47,752,615	50,904,383	52,505,590
FTEs	206.08	206.08	209.08

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Environmental Services Bureau

Narrative:

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

The Parking Enforcement Division implemented the use of a new wireless auto cite system, which allows for immediate field reporting, remote access to digital-pay technology and real-time access to DMV vehicle records. This new system is more efficient than the previous one and provides improved reporting capabilities. Parking Enforcement also equipped several vehicles with additional Automatic License Plate Recognition equipment, which enables them to identify and capture scoff-law vehicles.

In FY 15, ESB generated \$1.9 million for the General Fund through the Private Hauler Business Fee. In addition, the Refuse Fund continues to provide approximately \$4 million annually in support for refuse related General Fund programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by LBPD, neighborhood services clean ups and code enforcement. The Parking Enforcement operation generates approximately \$12.3 million in General Fund revenue through the issuance of parking citations.

The Refuse Division provides collection service, bin and cart deliveries, bulky item collection requests, servicing of litter containers, and collection of illegally dumped items. The Division continues to consolidate residential routes as feasible, while pursuing to increase commercial route accounts. ESB assisted with the enhancement of the Customer Information System (CIS) Project, which includes a self-service, web interface that allows residents to place work requests on-line.

ESB completed a Request for Proposal for Citywide Recycling Collection Services this past year. The awarded vendor will begin performing the work in 2016. The Bureau will work with the vendor to provide a smooth transition necessary during this time period.

The City's current diversion rate is 74%, far exceeding the state target of 50%. In accordance with Assembly Bill 341, the Recycling Division continues to focus on multi-family and business recycling collection. Additionally, the Recycling Division has continued its efforts in the areas of recycling incentive programs (Recyclebank) and web-based, material reuse programs (Long Beach Exchange) and also enforces and verifies compliance with the Plastic Bag Ban. This Division provides extensive, multi-lingual outreach and education efforts including participating in community events, social media postings, monthly composting and vermi-composting classes and a comprehensive website.

Support will continue for the household hazardous waste disposal facility that opened in March 2013 which allows residents a convenient way to safely dispose of hazardous materials. In FY 15, 6,761 car loads of household hazardous waste were collected.

Public Service Bureau

Key Services:

1. Administration, Budget & Finance

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

2. Facilities Management

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

3. Street Operations

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

4. City Tree Maintenance

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

5. Traffic Signs and Signals

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

6. Parking Meters

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

7. Storm Water Field Services

- Inspection
- Maintenance

8. Graffiti Abatement

- Inspection
- Contract Management & Reporting

FY 16 Funding Sources: General Fund 59%, Civic Center Fund 38%, Rainbow Harbor Fund 2%, Tidelands Operations Fund 1%

Public Service	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	6,502,268	3,811,728	3,892,721
Expenditures	22,185,405	26,237,763	25,281,228
FTEs	105.51	108.51	123.51

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Public Service Bureau

Narrative:

The Public Service Bureau (PSB) delivers vital services to the community including repair and maintenance of potholes, storm water catch basins and pump stations, street tree trimming, graffiti abatement, signage and striping, traffic signal and signage, facilities maintenance, custodial services, minor sidewalk and street repairs, street parking meter maintenance and repairs, along with a variety of resident requests. PSB continues to provide special event services and emergency response for inclement weather and to support the Fire and Police Departments. In FY '15, PSB assumed oversight of parking operations and drastically improved these operations by increasing cleaning and maintenance of the garages, improving key infrastructure in the garages, and advancing energy audits to lay the groundwork for the adoption of LED fixtures. The Bureau continues to be at the cutting edge of technology in parking. PSB is focused on efficiencies through the use of technology and updating work processes to optimize its available resources.

In FY '16, an enhancement of \$60,671 was approved for power for Civic Center facilities based on rate increases and billing estimates provided by Southern California Edison. The Facilities Management Division will replace the failing Public Safety Building's modular equipment controllers to ensure the facility is optimizing the use of power. City facilities will see increased preventive maintenance schedules and pump station will undergo improvements to ensure redundancy in the storm drain system, in the likelihood of a storm event. Additionally, the Graffiti Abatement Program received an additional \$50,000 in non-recurring funds from the City Council to add weekend graffiti services. This increase will allow the City's contractor to process requests and perform graffiti removals most weekends. Finally, the FY '16 budget includes the reinstatement of 15 FTEs to align with actual tree trimming staffing.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	7,177,949	7,142,408	7,142,408	—
Franchise Fees	4,532,731	4,150,000	4,150,000	4,310,000
Licenses and Permits	3,509,523	2,454,905	2,454,905	2,985,509
Fines and Forfeitures	13,414,957	12,505,331	12,505,331	13,123,918
Use of Money & Property	23,343,078	22,131,391	22,950,108	12,069,494
Revenue from Other Agencies	16,432,489	9,986,145	10,246,945	8,548,866
Charges for Services	39,345,934	38,461,708	38,461,708	39,834,428
Other Revenues	409,767	83,200	248,200	235,700
Interfund Services - Charges	1,413,861	1,301,570	1,301,570	1,347,947
Intrafund Services - General Fund Charges	2,196,755	1,228,641	1,228,641	1,194,900
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	700,000	—	—	—
Operating Transfers	45,594,248	12,259,000	30,463,554	13,390,195
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Total Revenues	158,071,293	111,704,299	131,153,370	97,040,956
Expenditures:				
Salaries, Wages and Benefits	39,385,690	41,662,689	41,662,689	43,433,161
Overtime	2,630,720	1,494,001	1,494,001	1,486,201
Materials, Supplies and Services	97,614,991	81,660,684	100,846,813	72,516,009
Internal Support	27,979,192	22,941,651	21,406,217	22,797,453
Capital Purchases	2,797,838	—	91,142	—
Debt Service	7,000,032	6,626,185	6,626,185	6,786,567
Transfers to Other Funds	981,244	600,000	600,000	400,000
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Total Expenditures	178,389,707	154,985,210	172,727,046	147,419,391
Personnel (Full-time Equivalents)	418.59	421.59	421.59	441.59

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	1.00	2.00	2.00	92,454	92,996
Accounting Technician	1.00	2.00	2.00	104,438	95,373
Administrative Aide I	2.00	2.00	2.00	112,314	112,314
Administrative Aide II	2.00	2.00	2.00	108,836	112,744
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	1.00	1.00	1.00	84,205	84,205
Administrative Analyst III	13.00	13.00	12.00	1,150,983	1,023,956
Administrative Intern - NC	—	—	8.00	—	290,133
Administrative Officer-Public Works	2.00	2.00	2.00	256,886	236,263
Assistant Administrative Analyst II	4.00	4.00	4.00	264,748	271,691
Assistant City Engineer	1.00	1.00	1.00	152,942	152,942
Assistant City Traffic Engineer	1.00	1.00	1.00	95,278	136,582
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,904	54,904
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,698	60,698
Building Maintenance Engineer	6.00	6.00	6.00	425,411	445,672
Building Services Supervisor	1.00	1.00	1.00	45,792	47,379
Capital Projects Coordinator I	4.00	3.00	3.00	277,983	262,691
Capital Projects Coordinator II	1.00	1.00	1.00	84,205	87,404
Capital Projects Coordinator III	—	1.00	1.00	105,824	86,327
Capital Projects Coordinator IV	2.00	1.00	1.00	123,618	123,618
Cement Finisher I	1.00	1.00	1.00	48,753	53,840
Chief Construction Inspector	1.00	1.00	1.00	116,362	116,362
Civil Engineer	6.00	6.00	6.00	645,921	640,669
Civil Engineering Associate	2.00	3.00	3.00	257,566	287,292
Clerk Typist II	5.00	5.00	3.00	199,455	118,057
Clerk Typist III	18.00	17.00	17.00	806,796	786,635
Clerk Typist IV	2.00	2.00	2.00	104,496	101,929
Construction Inspector I	3.00	3.00	3.00	234,811	223,763
Construction Inspector II	7.00	7.00	7.00	577,254	577,254
Construction Services Officer	1.00	1.00	1.00	128,324	128,324
Customer Service Representative II	5.00	5.00	5.00	203,722	197,967
Customer Services Supervisor I	1.00	1.00	1.00	62,254	62,254
Department Safety Officer	1.00	1.00	1.00	99,321	99,322
Deputy Director/City Engineer	1.00	1.00	1.00	—	175,000
Development Project Manager II	1.00	1.00	1.00	98,111	98,111
Director of Public Works	1.00	1.00	1.00	212,496	212,496
Electrician	4.00	4.00	4.00	261,642	261,977
Engineering Aide III	1.00	1.00	1.00	56,182	56,182
Engineering Technician II	6.00	6.00	6.00	414,266	406,942
Equipment Operator II	6.00	6.00	6.00	313,488	303,731
Equipment Operator III	6.00	6.00	8.00	333,965	443,704
Executive Assistant	1.00	1.00	1.00	65,456	65,457
Facilities Management Officer	1.00	1.00	1.00	108,563	108,563
General Maintenance Assistant	1.00	4.00	4.00	208,992	208,992
General Superintendent of Operations	1.00	1.00	1.00	125,785	125,785
Geographic Info System Analyst II	1.00	1.00	1.00	84,432	84,464
Maintenance Assistant I	7.15	7.15	8.15	265,037	307,180
Maintenance Assistant II	3.00	3.00	3.00	119,870	122,484

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Maintenance Assistant III	12.00	12.00	16.00	539,274	726,430
Maintenance Assistant II-NC	3.70	3.70	3.70	124,143	128,686
Maintenance Assistant I-NC	0.66	0.66	0.66	20,118	20,854
Manager-Property Services	1.00	1.00	—	155,909	—
Manager-Public Service	1.00	1.00	1.00	159,023	159,022
Mechanical Supervisor	2.00	2.00	2.00	137,701	141,028
Manager-Business Operations	—	—	1.00	—	136,002
Manager-Environmental Services	1.00	1.00	1.00	152,276	152,276
Motor Sweeper Operator	16.00	16.00	16.00	882,165	892,811
Parking Control Checker I	18.00	18.00	20.00	852,956	908,359
Parking Control Checker II	3.00	3.00	3.00	152,929	137,853
Parking Control Checker I-NC	4.90	4.90	4.90	180,432	187,034
Parking Control Supervisor	1.00	1.00	1.00	50,986	53,534
Parking Meter Technician I	3.00	3.00	3.00	150,615	150,615
Parking Meter Technician II	1.00	1.00	1.00	49,681	49,681
Parking Operations Officer	—	—	1.00	—	105,467
Payroll/Personnel Assistant II	2.00	2.00	2.00	97,146	97,146
Payroll/Personnel Assistant III	1.00	1.00	1.00	54,568	53,524
Plumber	4.00	4.00	4.00	243,210	249,448
Principal Construction Inspector	2.00	2.00	2.00	197,074	197,074
Real Estate Officer	1.00	1.00	—	133,659	—
Real Estate Project Coordinator II	1.00	1.00	—	98,111	—
Real Estate Project Coordinator III	3.00	3.00	—	309,723	—
Real Estate Technician II	1.00	1.00	—	54,904	—
Recycling and Sustainability Officer	1.00	1.00	1.00	91,881	91,881
Recycling Specialist I	1.00	1.00	1.00	60,698	61,742
Recycling Specialist II	1.00	1.00	1.00	70,547	66,534
Refuse Field Investigator	4.00	4.00	4.00	236,838	236,838
Refuse Operator I	24.14	24.14	24.14	1,148,918	1,153,832
Refuse Operator II	34.00	34.00	34.00	1,756,808	1,688,620
Refuse Operator III	30.00	30.00	30.00	1,616,664	1,622,616
Refuse Operator I-NC	13.84	13.84	13.84	546,421	566,414
Refuse Operator II-NC	1.20	1.20	1.20	50,989	52,855
Refuse Supervisor	6.00	6.00	6.00	413,023	400,442
Secretary	4.00	4.00	4.00	211,080	197,694
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Civil Engineer	2.00	3.00	3.00	379,486	333,361
Senior Engineering Technician I	4.00	3.00	3.00	242,521	242,521
Senior Engineering Technician II	1.00	1.00	1.00	90,552	90,552
Senior Equipment Operator	2.00	2.00	2.00	120,299	123,605
Senior Survey Technician	2.00	1.00	1.00	81,793	81,793
Senior Surveyor	—	1.00	1.00	88,165	88,159
Senior Traffic Engineer	3.00	3.00	3.00	356,424	328,224
Special Services Officer II	21.00	21.00	21.00	1,071,790	1,073,395
Special Services Officer IV	1.00	1.00	1.00	66,538	66,538
Special Projects Officer	2.00	2.00	2.00	214,001	214,049
Storekeeper II	1.00	—	—	—	—
Storm Water Program Officer	1.00	1.00	1.00	105,234	105,233

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Street Landscaping Supervisor I	1.00	1.00	1.00	67,525	69,881
Street Maintenance Supervisor	1.00	—	—	—	—
Street Maintenance Supervisor I	6.00	6.00	6.00	404,305	414,676
Street Maintenance Supervisor II	—	1.00	1.00	72,351	72,351
Superintendent-Street Maintenance	1.00	1.00	1.00	125,892	125,892
Supervisor-Facilities Maintenance	1.00	1.00	1.00	88,617	88,617
Supervisor-Waste Operations	1.00	1.00	1.00	78,058	78,058
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	121,262	121,263
Superintendent-Traffic Operations	1.00	1.00	1.00	117,690	117,690
Survey Technician	1.00	1.00	1.00	62,997	60,670
Surveyor	—	—	2.00	—	185,540
Traffic Engineering Aide II	1.00	1.00	1.00	58,095	58,095
Traffic Engineering Associate I	1.00	1.00	1.00	68,351	70,081
Traffic Engineering Associate II	2.00	2.00	2.00	178,298	178,301
Traffic Painter I	4.00	4.00	4.00	201,917	194,407
Traffic Painter II	1.00	1.00	1.00	53,524	53,524
Traffic Signal Coordinator	1.00	1.00	1.00	93,267	93,267
Traffic Signal Technician I	7.00	7.00	7.00	501,585	517,268
Traffic Signal Technician II	1.00	1.00	1.00	86,399	86,399
Traffic Transportation Program Administrator	1.00	1.00	1.00	146,669	146,669
Transportation Programming Planner	2.00	2.00	2.00	160,983	160,983
Tree Trimmer I	—	—	3.00	—	153,660
Tree Trimmer II	—	—	6.00	—	332,520
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Subtotal Salaries	418.59	421.59	441.59	26,428,890	27,135,176
Overtime	—	—	—	1,494,001	1,486,201
Fringe Benefits	—	—	—	15,540,647	16,343,176
Administrative Overhead	—	—	—	510,365	515,786
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(817,214)	(560,976)
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Total	418.59	421.59	441.59	43,156,689	44,919,362