

# ***PUBLIC WORKS***

*To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.*

## Chapter Overview

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This budget chapter reflects key elements of Public Works' Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Public Works has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Public Works has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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## Service Delivery Environment

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The Department of Public Works provides a significant number of core services to both the citizens of Long Beach and other City departments. The Department continues to face challenges in an environment of limited resources further burdened by the City's significant development projects and increasing population. Increased population exacerbates the strain on our City's aging infrastructure and facilities, and is evidenced by the increase in demands for Public Works to provide services.

The Engineering Bureau continues to struggle to secure sufficient and consistent funding to address deferred street maintenance. With the resources proposed for FY 09, it is estimated that the percent of residential streets rated "good" or "very good" will increase to 46 percent. In order to improve the rating for residential streets from "fair" to "good", an infusion of \$10 million per year for 10 years would be needed and similarly, \$8 million per year for 10 years is needed for arterial streets, \$4 million per year for 10 years for sidewalks and another \$4 million per year for 10 years for alleys."

As a built-out city, residents and visitors will face increased traffic congestion and in certain areas experience further difficulty finding parking. With limited resources and the gradual deterioration of our traffic infrastructure, the Engineering Bureau is challenged to provide adequate traffic planning, signal upgrades and connectivity and signage and striping to enable safe and efficient travel by both motorists and pedestrians throughout the City.

The Public Service Bureau (PSB) is the City's one-stop shop for Citywide maintenance issues. Addressing potholes, street trees, signage and striping, facilities maintenance, custodial services, minor sidewalk and street repairs and an endless variety of residents' requests, the PSB provides vital services to the community. Also faced with reduced budgets for critical repairs, preventive maintenance efforts, and capital reinvestment programs, PSB continues to function well, providing a very high level of service to the increasing satisfaction of both residents and elected officials. Anticipating further restrictive budget cycles, PSB will be hampered to provide the level of service that has become expected. Response times may lag, services may be reduced or outsourced and emergency response efforts may suffer if a careful prioritization of services is not maintained. Nonetheless, PSB will continue to provide the top level of service possible for the funding levels provided.

A significant issue facing the Environmental Services Bureau is the pending closure of the Puente Hills landfill in 2013. The closure of this landfill will affect the disposal of solid waste, including the ash generated at the Southeast Resource Recovery Facility (SERRF). It will result in SERRF ash being transported to a remote landfill at least 200 miles away. This will have a significant impact on the cost of refuse disposal charges in the County and at SERRF, and subsequently, the Refuse Fund. The relatively low and stable disposal rates the City has enjoyed since the opening of SERRF will no longer be available. SERRF staff estimate that the City's disposal costs in FY 14 will be approximately 250 percent of what they are today.

In addition, the City recently commissioned a nexus study to determine what other programs or operations should have been legally funded through refuse rate revenue including street, sidewalk and tree maintenance. These costs have unnecessarily been borne by the General Fund. Preliminary results have indicated a clear nexus with a monetary impact on the Refuse Fund of \$5 million retroactively and \$1.4 million in on-going support.

During FY 08, the City Council directed City staff to develop new requirements for permitted private refuse haulers to ensure that all multi-family residential units that are serviced by private refuse haulers have the same access to recycling as do residential units serviced by the City. This was prompted by complaints by tenants and businesses that haulers do not provide recycling collection service when requested. The objects of the proposed requirements include ensuring equal availability of recycling collection service for all residents of Long Beach and increase recycling efforts for multi-family dwellings to help maintain or increase the City's current waste diversion rate of 69 percent. This will also require additional monitoring and oversight by City staff, with the potential benefit of increasing the

## Service Delivery Environment

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City's diversion rate. Facing pending legislation (SB 1020) to raise the Statewide waste diversion rate from 50 percent to 75 percent by the year 2020, this reflects a proactive approach aimed at achieving this goal.

According to ESB's last annual customer service survey, one of the most common requests was for the City to make the disposal of universal and household hazardous waste more convenient. During FY 07, ESB identified two acres of land at the Public Service Yard located west of San Francisco Avenue and south of Pacific Coast Highway for the purpose of creating an Environmental Depot. The Environmental Depot will include a household hazardous waste collection and transfer site that can provide an ongoing opportunity for residents to dispose of this type of waste. Residents will be able to drive into the facility and drop-off those items, free of charge, without leaving their vehicle.

In FY 09, the Fleet Services Bureau will complete the challenging effort of bringing all Underground Storage Tanks into compliance under Title 23 of the California Code of Regulations. Air quality regulations along with secondary containment systems are required by the California Health and Safety Code and enforced by the South Coast Air Quality Management District and State Water Resources Control Board. Projected FY 09 costs for construction and compliance projects associated with Underground Storage Tanks are expected to be approximately \$3.5 million.

Even with these challenges, the Department of Public Works continues to provide emergency response services to the community and perform to the best of its ability.

## Significant Issues

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- Neighborhood Livability: Increasing residential and business activities in Long Beach will cause a strain on the environmental services we offer, and may negatively impact the community's cleanliness and safety, if not properly addressed.
- Transportation Infrastructure: The City's aging transportation infrastructure, including residential and arterial streets, coupled with reduced resources will make it difficult to deliver quality services, will lead to higher replacement costs and will contribute to a loss of public stewardship.
- Facilities Infrastructure: The City's aging facilities, coupled with reduced resources, leads to escalating levels of deferment, resulting in safety concerns and higher repair and replacement costs.
- Community Responsiveness: The public's increasing expectation of transparency requires enhanced communication and responsiveness to which the department's ability to react is limited by diminishing and restricted resources.

# Strategic Objectives

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1. By FY 12 the Public Works Department will promote neighborhood livability, safety and quality of life by:

- Promoting Neighborhood Cleanliness: Increase the number of participants involved in neighborhood clean-ups by 15%, increase graffiti removal from City facilities within 72 hours to 93%, and maintain removal of reported abandoned vehicles within 30 minutes at 93%. (Community Support and Litter Abatement Program, Facility Maintenance Program, Towing Operations Program)
- Increasing Environmental Sustainability: Increase recycling tonnage collected by 10% from current levels to 33,900 tons, establish first household hazardous waste disposal site that will be available for public use, and increase fleet vehicles that use alternative fuel to 23%. (Community Support and Litter Abatement Program, Street Maintenance Program, Fleet Acquisition Program, Waste Diversion and Recycling Program)
- Supporting Community Safety Efforts: Continue to remove 100% of vehicles from traffic accident areas, increase traffic safety investigations conducted at 50% of the top 25 high traffic accident intersections, (Traffic and Transportation Engineering Program, Towing Operations Program)

**Focus Area:** Neighborhoods

**City Manager Key Outcome:** Reduce Neighborhood Blight

2. By FY 12, the Public Works Department will improve and maintain the City's transportation infrastructure by:

- Improving Street and Sidewalk Condition: Improve the percentage of sidewalks, local and arterial streets that are rated in good or better condition to 92%, 70% and 68% respectively, and increase the number of potholes filled per month by 50%. (Engineering Program and Street Maintenance Program)
- Utilizing Funding: utilize funding to complete transportation infrastructure maintenance and renovations by achieving a three-year average expenditure of 95% of the budget on assigned projects. (Engineering Program, Traffic and Transportation Engineering Program)

**Focus Area:** Infrastructure and Transportation

**City Manager Key Outcome:** Improve Response Times for Street Repairs

3. By FY 12, the Public Works Department will improve and maintain the City's facilities infrastructure by:

- Enhancing Preventive Maintenance: Extend the useful life of our facilities by increasing the percentage of preventive maintenance conducted by 25%, as measured through the Computerized Maintenance Management System (CMMS). (City Facilities Maintenance Program)
- Utilizing Funding: Utilize funding to complete facilities infrastructure maintenance and renovations by achieving a three-year average expenditure of 95% of the budget on assigned projects. (City Facilities Capital Project Management Program and City Facilities Maintenance Program)

## Strategic Objectives

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- Ensuring Sustainable Public Construction: Ensure that at least 50% of public construction projects will incorporate energy efficient materials and sustainable system to extend the useful life of our facilities. (City Facilities Capital Project Management Program)

**Focus Area:** Infrastructure and Transportation

**City Manager's Key Outcome:** Enhance Focus on Preventive Maintenance

4. By FY12, the Public Works Department will improve customer service and communications by:

- Increasing Customer Satisfaction: Increase the percentage of customers rating their experience with the department as "good or better" to 80% (Maintenance Program, Towing Operations Program, Engineering Program, City Facilities Maintenance program, Refuse Collection Program, Waste Diversion and Recycling Program)
- Improving Public Awareness: Improve the public awareness of Public Works such that 70% of the public indicates awareness of key programs, strategies and choices/behaviors. (Waste Diversion and Recycling Program, Administration Program)
- Improving Pothole Response: Improve the City's pothole repair response time by 50% (Maintenance Program)

**Focus Area:** Infrastructure and Transportation

**City Manager Key Outcome:** Enhance Community Participation in Environmental Stewardship

## Summary by Fund and FY 08 Accomplishments

### FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	31,182,654	25,220,027	5,962,627
General Grants	100,000	100,000	-
Capital Projects	5,026,928	4,951,309	75,619
Civic Center	9,865,475	376,561	9,488,914
Fleet Services	36,311,834	35,235,105	1,076,729
Gas Tax Street Improvement	17,354,032	6,145,059	11,208,973
Rainbow Harbor Area Fund	501,612	500,000	1,612
Refuse/Recycling	48,888,815	38,533,549	10,355,266
Tidelands Operations	8,143,243	-	8,143,243
Towing	9,629,581	9,485,161	144,420
Transportation	10,770,062	549,250	10,220,812
<b>Total</b>	<b>177,774,235</b>	<b>121,096,021</b>	<b>56,678,214</b>

### FY 08 Key Accomplishments

#### Administration

- Successfully implemented the Department reorganization by consolidating into four bureaus and reducing two management positions without interruption to service resulting in increased efficiencies.
- Administered FY 08 Budget achieving a savings target of \$1.3 million in general and related funds consistent with City Council's stated priorities to adopt an annual budget that is structurally balanced.
- Coordinated department-wide performance management efforts including revision of the Department's Strategic Business Plan.

#### Environmental Services Bureau

- Achieved a 69 percent waste diversion rate for calendar year 2006, exceeding the required 50 percent by AB 939.
- Responded to requests for the removal of illegally dumped items within one or two business days.
- A customer satisfaction survey, conducted in December 2007, indicated that 84 percent of refuse customers rated refuse collection as high quality and 82 percent of recycling customers rated recycling collection of high quality.
- Purchased land for Environmental Depot that will include a household hazardous waste collection and transfer site.
- Maintained refuse and recycling rates that are 20 percent below the median rate of Long Beach's ten benchmark cities.

#### Fleet Services Bureau

- Expanded 16,000-gallon LNG facility with an additional 16,000-gallon silo to provide 32,000 gallons of LNG.
- Purchased heavy-duty LNG (alternative fuel) vehicles (i.e., Dump trucks, Pot Hole trucks).
- Continued to near completion the environmental compliance of the City's underground storage and waste oil tanks.

# Summary by Fund and FY 08 Accomplishments

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## **Public Service Bureau**

- Implemented various security upgrades at Civic Center.
- Installed waterless urinals on lobby level of City Hall.
- Created a Departmental Emergency Response Plan.
- Reduced lead-time for sign installations from 180 days to 45 days.
- Received Tree City USA recognition for the City by the National Arbor Day Foundation.
- Developed Urban Forest Master Plan Phase I (Goals and Policies).
- Developed and implemented Quadrant Pothole Service Delivery System.
- Placed two new Pothole Patch Trucks into service for a total of four.
- Reallocated Street Operations staff to focus on street repairs and increased the number of potholes filled within 15 days from 64 percent to 75 percent.
- Placed into service six new LNG Dump Trucks and reduced dump truck fleet size by two.

## **Engineering Bureau**

- Received a 2007 Construction Management Association Achievement (CMAA) Award for Buildings & New Construction - Mark Twain/MacArthur Park Branch Library
- Within 6 months, designed and resurfaced 8 miles of local streets utilizing Prop 1B funds. Long Beach was one of the first Cities in California to appropriate and award contracts with these funds.
- Resurfaced Carson, Lakewood, 7<sup>th</sup> Street, and several other arterials with available transportation funding.
- Constructed new or upgraded traffic signals at several locations throughout the City.
- Constructed over \$500,000 in needed ADA access ramps for the disabled community.
- Seismically retrofitted several critical bridge structures.
- Renovated "Legends of Aviation" Restaurant at Long Beach Airport.
- Completed Roof Repair and Restoration of Fire Station 3.
- Completed Bixby Park Roof Repair.
- Completed Colorado Lagoon Playground Building Addition.
- Completed Bluff Erosion Control Improvements @ 12<sup>th</sup> Place.
- Completed 1st Floor Electrical Lobby Upgrade for City Clerk.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Public Information and Communications, Strategic Business Plan Maintenance, FOR Long Beach Coordinator, PerformanceSoft Views Department Administrator, Coordinate Data Reporting, Crosswalk Implementation

**FY 09 Funding Sources:** Fleet Services Fund 94%, General Fund 5% and Civic Center Fund 1%

Administration	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	4,410,706	3,269,428	3,098,705	95%	3,008,247
Revenues	2,077,131	1,957,980	1,844,527	94%	2,089,980
FTEs	22.80	22.80	22.80	1.00	20.80

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	94%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	106%	100%	100%	100%	100%
Department Vacancy Rate	19%	19%	18%	95%	16%
Overtime as % of Total Salaries	10%	6%	11%	183%	5%
# of Workers' Comp. Claims Involving Lost Time	108	97	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	5.8	5.2	(a)	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	5.84	1 day	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

### Results Narrative:

The program's proposed expenditure budget reflects a decrease mainly due to a Department reorganization resulting in the elimination of the Business Operations Bureau and Traffic & Transportation Bureau Manager and Secretary positions equivalent to 3.6 FTE. As a result of phasing out these bureaus, operations have been streamlined and service delivery efficiencies achieved. The proposed budget also includes the cost of the Benchmarking Study contract that will be offset by revenue from seven other participating agencies. The Department is also requesting an Administrative Analyst III position in the Personnel Services Division of the Business Operations Bureau to provide the full range of personnel services when the Personnel Officer is unavailable. However, these changes have no impact on the proposed budget as other Bureaus are reimbursing funding. This program addresses the City Manager's Leadership, Management and Support Key Outcome to enhance recruitment and retention of qualified City employees.

# City Facilities Capital Project Management Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** City Facilities Management

**Program Purpose Statement:** To provide design, construction, and study services to City departments and other civic entities so they can provide city and public user groups with safe, useful, and improved facilities.

**Key Services Provided:** Capital Facilities Design Plans, Construction Projects, Special Studies (Seismic, Mechanical, etc.), Facility Assessments, Long-Range Concept Plans

**FY 09 Funding Sources:** Capital Projects Fund 32%, Tidelands Operations Fund 62% and Civic Center Fund 6%

City Facilities Capital Project Management	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	37,810,636	14,191,905	20,836,280	147%	12,966,154
Revenues	19,007,901	9,859,329	9,148,887	93%	3,953,037
FTEs	12.00	12.60	12.60	100%	12.00

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of City Facilities meeting the Facility Condition Index (FCI) industry standard for safe and useful facilities	30.0%	28.0%	26.0%	93%	24%
# of Facility Capital Project Constructions Completed	27	33	27	82%	35

**Results Narrative:**

An important measure is the City's Facility Condition Index (FCI). The FCI is an industry standard for facilities maintenance that compares the total dollar amount of needed repairs to the total replacement cost of a facility. A building in good condition is considered to have a FCI of 10 percent or lower. For FY 08, the Public Works Department is estimating that 26 percent of City facilities assessed will meet this 10 percent threshold. It is estimated that, given the current level of funding projected in FY 09, which remains essentially unchanged, and the lack of preventive maintenance on City facilities, the number of City facilities meeting the 10 percent or lower goal should decrease by 1-2 percent in FY 09. This program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

# City Facilities Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** City Facilities Management

**Program Purpose Statement:** To provide fabrication, installation, repair and adjustment of facility building systems, and custodial services to City Departments, residents, businesses, and visitors, so they can use safe, clean, reliable, functional, and sustainable City facilities.

**Key Services Provided:** Fabrications; Installations; Building System Tests/Inspections; Maintenance and Repairs using the following trades: HVAC, Plumbing, Electrical, Painting, Carpentry, Welding, Locksmith and Masonry; Custodial/Housekeeping, Emergency Responses/Projects, Special Event Support; Special Council Requests Support; Non-budgeted Services (e.g., Guard Rail-repair and Board-ups)

**FY 09 Funding Sources:** Civic Center Fund 63%, General Fund 30% and Transportation Fund 7%

City Facilities Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	12,787,915	13,190,307	12,685,064	96%	13,991,452
Revenues	1,305,010	968,720	1,008,775	104%	986,243
FTEs	69.31	63.80	63.80	100%	68.01

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of total repairs completed that are categorized as emergency repairs	(a)	15%	19%	127%	15%
# of emergency calls received	(a)	(a)	605	(a)	605
# of emergency responses/projects completed	(a)	450	605	134%	450
# of requests for work (work orders) received	3,644	(a)	4,320	(a)	4,000
# of work orders completed	(a)	(a)	4,000	(a)	4,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

With the identified FY 09 funding, the Program can continue to provide service and complete work orders. Emergency responses will remain around 450, which is 15 percent of the total work orders completed. The number of work requests is expected to increase slightly as facilities continue to decline.

The re-establishment of the Public Service Bureau, which includes the City Facilities Maintenance program, creates enhanced efficiency and responsiveness. The Program now has access to additional resources and the flexibility to better address priority items. The Department will initiate the Prop L process during FY 09 for elimination of the Welding, Locksmith, Paint and Carpentry Shops to explore possible savings from contracting for these services.

In addition, a Custodial Optimization pilot project is being implemented within the Civic Center. Some of the areas being addressed are work scheduling, contracting, tools and equipment, cleaning methods and products, quality assurance, training, Citywide consistency, and centralization/decentralization.

This program addresses the City Manager's Neighborhood and Housing Key Outcome to reduce neighborhood blight (litter, graffiti, code violations).

## Engineering Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide project and asset management, design, and plan check services to all City departments, other governmental agencies, property owners, and developers, so they can realize completion of their capital improvement projects and implement development projects by having plans checks completed in a timely manner.

**Key Services Provided:** Infrastructure, Airport, and Marina Design Projects; Project Management Services; Development Plan Checks; Subdivision Reviews and Map Approvals; Infrastructure Asset Management, Inventory, and Condition Reports; Special Studies

**FY 09 Funding Sources:** Gas Tax Street Improvement Fund 95%, General Fund 5%

Engineering	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	15,152,471	19,428,306	21,311,220	110%	18,324,496
Revenues	5,917,397	12,829,183	2,129,886	17%	9,070,582
FTEs	27.85	27.85	27.85	100%	28.45

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of residential streets rated in "good" condition	35%	34%	43%	126%	46%
Miles of local streets repaved	8.7	10.0	15.9	159%	3.0

### Results Narrative:

The FY 09 CIP Budget for the Citywide Residential Street Repair Program will be substantially less than FY 08 because additional Proposition 1B funding is not expected until FY 10. While reduced FY 09 funding for local streets will result in fewer miles of repaved streets, it is anticipated that the percent of residential streets rated in good condition will not change from FY 08. The number of miles budgeted to be repaved in FY 08 was due in large part to receipt of the first installment of Proposition 1B funding for \$7,947,949.

This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to improve response times for street repairs.

# Construction Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide right of way permitting, construction inspection, and infrastructure record services to property owners, developers, private/public utilities and entities, and internal City departments, so they can promptly receive permits and inspections needed to design, operate and construct within the public right of way, according to City standards, and can receive a timely response to complaints.

**Key Services Provided:** Permit/Project Inspections, Infrastructure Records (plans and drawings), Rights of Way Permits, Engineering Surveys

**FY 09 Funding Source:** General Fund 100%

Construction	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	1,804,853	1,794,933	2,111,717	118%	1,860,521
Revenues	3,630,382	3,717,060	4,013,025	108%	3,935,060
FTEs	30.70	30.70	30.70	100%	30.80

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of "complete" permitted applications "processed" within 15 business days for complex projects and 2 business days for simple projects	(a)	80%	49%	61%	75%
# of Right of Way Permits Issued	935	935	950	102%	950
# or Right of Way Permit applications anticipated	1,100	935	950	100%	950
Weighted average of construction management costs as a percentage of total project costs	16%	16%	16%	100%	16%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The FY 09 proposed Program budget is a continuation of current funding levels. With these resources, the program anticipates issuing 950 right-of-way permits, processing 80 percent of permit applications within 2 to 15 days depending on complexity, and maintaining a 16 percent weighted average of construction management costs compared to total project costs. This Program addresses the City Manager's Utilities Key Outcome to improve construction and maintenance project standards.

## Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide urban forest management, event/emergency traffic control, streetlight, and minor street, sidewalk, and alley repair services to City residents, businesses, visitors, and internal departments, so they can enjoy a healthy and safe street tree environment and travel on pothole-free streets and hazard-free sidewalks.

**Key Services Provided:** Street Light Installations and Maintenance (repairs and bulb replacements); Tree Inspections, Trims, Removals, and Plantings; Alley Repairs; Street Repairs (potholes and patches); Curb and Sidewalk Repairs; Incident Responses (emergency/natural disasters); Special Events Street Closures (postings and barricades); Roadway Debris Removals

**FY 09 Funding Source:** General Fund 100%

Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	11,424,542	12,170,631	12,011,954	99%	10,728,362
Revenues	357,908	336,627	539,086	160%	411,627
FTEs	65.70	66.70	66.70	100%	55.10

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of potholes filled within 15 business days	44%	75%	65%	87%	85%
# of potholes filled on a monthly basis	(a)	2,200	2,200	100%	3,800
# of call/requests for pothole repair (total monthly demand)	3,652	3,500	4,000	114%	3,500
Average # of business days (response time) for pothole repair on an annual basis	90	60	45	75%	30
% of trees requiring non-routine maintenance	9%	9%	3%	33%	20%
# of trees trimmed on an annual basis (streets)	22,771	18,200	15,000	82%	12,500
# of trees needing to be trimmed	19,500	21,000	21,000	100%	22,000
\$ expenditure per tree maintained	(a)	\$43	\$46	107%	\$60

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

### Results Narrative:

This Program's proposed expenditure budget is decreased for the discontinuation of an MOU with the Water Department for charges to repair damage to lateral sewer lines caused by tree roots in the amount of \$850,000. Repairs will become the responsibility of the homeowner as mandated by the Municipal Code. New pothole repair trucks that arrived in December and April, allow Street Operations to complete 85 percent of pothole repair service requests within 15 days. A fifth truck will be added in FY 09, increasing the percentage of requests completed within 15 days. These vehicles will also reduce the average number of days needed to complete a street (pothole) repair on an annual basis from 45 days to 30 days and increase the number of potholes filled on a monthly basis from 2,200 to 3,000 with 4,000 monthly requests for service. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

The proposed expenditure budget decrease of 12 FTEs to the tree trimming section will reduce service by 50 percent. Tree planting and the use of beneficial insects will experience greater reduction or elimination of services. The percent of trees requiring non-routine maintenance will increase to 20 percent due to reduced staff. This proposed budget decrease in tree-trimming support will significantly impact service response.

# Drainage Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Purpose Statement:** To provide flood protection and storm water quality services to property owners, businesses and recreational beach users, so they can understand storm water pollution/prevention and have a system based on flood protection standards.

**Key Services Provided:** Pump Station Operations, Cleanings and Repairs; Storm Drains Constructed; Open Drainage Channels Cleaned, Repaired, Inspected, Landscaped and Weeded; Drainage Pipes Cleaned, Repaired and Inspected; Catch Basins Cleaned; NPDES Permit Compliance Documentation Report; Best Management Practice Implementation and Monitoring Reviews; Education and Outreach Services (Material, Special Events and Training Sessions); Beach Clean-ups, Grant Applications, Grant Funded Projects

**FY 09 Funding Sources:** General Fund 95% and General Grants Fund 5%

Drainage	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	1,689,362	2,105,376	1,764,139	84%	2,046,626
Revenues	96,807	102,957	83,684	81%	175,000
FTEs	3.45	3.45	3.45	100%	3.45

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of the storm drain system improved	(a)	-	-	-	0.28%
# of miles of storm drain constructed and/or replaced	-	-	0.5	-	1.0
# of miles of storm drain needed to be constructed and/or replaced	(a)	27	26	96.3%	25.5

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

The storm water Drainage Program is responsible for operation and maintenance of the City's expansive collection and conveyance system. In the City, there are 180 miles of city-owned conveyance pipes, 23 pump stations, 3,872 catch basins and 7 miles of open channels. The storm drain system requires both regulatory and preventive maintenance throughout the year. Heaviest impacts to the system are during the rainy season between October 1<sup>st</sup> and April 15<sup>th</sup>. Proactive management of this Program ensures protection of properties and life of residents and business owners while ensuring clean and safe waters for recreation for all to enjoy. The number of storm drains and equipment needing to be replaced or upgraded remains virtually unchanged despite the investment of \$2,550,000 in the FY 08 CIP. One significant project (Termino Drain Project) scheduled to begin construction in FY 09 will have many positive effects on the drainage in the area and the environment. With limited funding for FY 09, the City will be deferring replacement and repair of equipment at the pump stations and upgrades to existing infrastructure, however, utilizing grant funding the Department will add trash, sediment, debris, green waste and bacteria capture devices at several outflows citywide. To create a more sustainable and equitable funding source for this citywide responsibility, a Storm Drain Management Fund and fee to support maintenance and water quality programs will be explored in FY 09. In the meantime, approximately \$362,000 in costs has been shifted to other funding sources, to alleviate the unnecessary burden of these costs from the General Fund. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

# Refuse Collection Program

**Focus Area:** Environment

**Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Purpose Statement:** To provide collection, transport, and education services to City residents and businesses, so they can have their refuse removed in a timely manner that meets their expectations for the highest possible quality service.

**Key Services Provided:** Residential Refuse Collections, Commercial Refuse Collections, Bulky Item Collections, Illegally Dumped Items Collections, Private Refuse Haulers Permits/Oversight, Cart and Commercial Bin Deliveries and Exchanges, Electronic Waste Collections, Major Appliance Collections, Tire and Other Special Collections, Service Inquiry Responses, Illegal Dumping Prevention Services (surveillance cameras and signs), Special Events Refuse Collections (e.g., Parades), Refuse Field Investigations, Public Education (PSAs, brochures, fliers)

**FY 09 Funding Source:** Refuse & Recycling Fund 100%

Refuse Collection	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	25,500,298	30,335,334	26,777,193	88%	32,521,143
Revenues	30,678,232	29,109,540	31,904,474	110%	30,073,178
FTEs	123.98	124.48	124.48	100%	124.48

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of customers rating solid waste services as of high quality	84%	85%	85%	(a)	86%
# of tons of refuse collected	205,564	210,000	206,000	98%	206,000
# of customers served	122,691	118,200	122,691	(a)	122,691
\$ cost per ton	\$37	\$38	\$38	100%	\$39

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The City recently commissioned a nexus study to determine what other programs or operations should have been legally funded through refuse rate revenue including street, sidewalk and tree maintenance. These costs have unnecessarily been borne by the General Fund. Preliminary results have indicated a clear nexus with a monetary impact on the Refuse Fund of \$5 million retroactively and \$1.4 million in on-going support.

A customer satisfaction survey, conducted in December 2007, indicated that 84 percent of refuse customers rated refuse collection as high quality. The increased funding in FY 09 will allow the program to improve our service level of customers' ratings to 86 percent and improve our hotline call response time. ESB will purchase an Electronic Vehicle Inspection Report System (ZONAR), which will be placed in all ESB vehicles (approximately 140). It is a pre and post-inspection system, which includes a GPS component. Electronic hand-held devices transmit data to a web-based data system. As this system requires the completion of both the pre and post-trip inspections, there will be enhanced safety for employees and the public and reduce the amount of paper generated. The Bureau also began refuse collection at the Marina. This Program addresses the City Manager's Environment Key Outcome to enhance community participation in environmental stewardship.

# Waste Diversion and Recycling Program

**Focus Area:** Environment

**Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Purpose Statement:** To provide recycling collection, education, and technical assistance services to City residents, businesses, visitors, and departments, so they can divert and recycle their waste and maintain compliance with the State mandated waste diversion rate of fifty percent.

**Key Services Provided:** Residential and Commercial Recycling Collections, Motor Oil and Filter Collections, School Recycling Collections, Public Education (PSAs, brochures, fliers, community events), Educational Programs (Traveling Recycling Education Center-TREC, training classes, composting and vermi-composting), Holiday Tree Collections, Electronic Waste Diversions, Tire Recycling/Diversions, Major Appliance Diversions, Construction/Demolition Debris Diversion Management, Recycling Market Development Zone Services (technical assistance and loan procurement services to recycling businesses), Special Event Recycling Diversions and Services, Technical Assistance to Waste Generators (consultations, equipment), Anti-Scavenging Activities (Police Department enforcement patrols, citations, signage, complaint responses)

**FY 09 Funding Source:** Refuse & Recycling Fund 100%

Waste Diversion and Recycling	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	9,199,016	6,938,160	7,644,475	110%	6,644,567
Revenues	8,078,590	6,417,708	8,348,895	130%	8,460,371
FTEs	10.38	10.38	10.38	100%	10.38

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Waste diversion and recycling rate	(a)	(a)	(a)	(a)	(a)
# of tons of recyclables collected	30,797	32,100	31,000	97%	31,500
# of recycling customers	118,081	118,200	118,081	100%	118,200
\$ cost per ton of recyclables collected	\$76.54	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

This Program diverts waste from being disposed of in landfills. The proposed expenditure budget for FY 09 reflects an increase of \$120,335 due to an increase in recycling costs, while the proposed revenue decrease is due to the discontinuation of the tip fee differential payment from SERRF in the amount of \$2.3 million. The additional funding will enable us to increase the amount of recycling tonnage collected, keep us in compliance with state law (AB 939) requiring a waste diversion rate of at least 50 percent, and enhance our waste diversion programs through the collection of over 30,000 tons of recyclables. The budget also includes additional support for the sustainability program of \$90,000.

In 2006, the City reported a 69 percent waste diversion rate. The Environmental Services Bureau (ESB) achieves the waste diversion goal through recycling programs, waste reduction efforts and educational and outreach programs such as the Traveling Recycling Education Center (TREC), which visits over 40 schools each year to promote environmental awareness, recycling opportunities in Long Beach and litter reduction. ESB continues to proactively seek grant funding to promote diversion efforts. A Waste Tire grant for \$50,000 was awarded to fund tire clean-up events including two Tire Amnesty Days in FY 08. In addition, ESB received a beverage container grant for \$130,000 from the California Department of Conservation (DOC) and recycled 7,800 gallons of motor oil and 950 filters through funding from a Motor Oil Grant. This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways.

# Community Support and Litter Abatement Program

**Focus Area:** Environment

**Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Purpose Statement:** To provide public education, litter removal, and enforcement services to residents, businesses, and visitors, so they can be aware of and actively participate in improving the City's litter abatement efforts.

**Key Services Provided:** Community Policing (Litter Tickets and Vehicle Removals through Police Department), Code Enforcement Action Citations (through Community Development, Street Adoptions, Community Clean-ups, Junk Mail Reduction Kits, Public Education (classes, signs, bumper stickers, advertising, litter bags, school events), Bus Stop Litter Collections

**FY 09 Funding Source:** Refuse & Recycling Fund 100%

Community Support and Litter Abatement	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	1,851,232	2,658,441	2,281,289	86%	9,723,105
Revenues	594	-	1,250	-	-
FTEs	9.00	9.50	9.50	100%	9.50

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign.	56%	58%	58%	(a)	58%
# of community contacts	8,442	4,700	30,000	638%	20,000
# of clean-ups coordinated	38	(a)	38	(a)	38
\$ cost per clean up	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The customer service survey for FY 08 will be conducted in December. The number of community contacts for Year End FY 08 is high because 12,000 attended the Martin Luther King Day Park Festival.

## Results Narrative:

The Program's FY 09 proposed budget includes a one-time cost of \$227,000 for the purchase of a refuse truck for the Alley Clean Up Program and \$594,000 in support of the City's Neighborhood Clean-Up Assistance and Neighborhood Beautification Programs. This service enhancement will give a boost to the Alley Clean-Up program implemented in FY 07. During FY 08, the Alley Clean Up Program collected more than 850 tons of debris and community service workers logged in more than 27,000 hours.

The Litter Abatement Program, implemented in FY 05, has expanded with a focus on public education targeting students, public outreach and enforcement. Moreover, ESB has coordinated 38 neighborhood litter cleanup events and has partnered with 220 businesses that joined the Litter Abatement Program. This Program helps to increase the cleanliness of the City, address illegal dumping issues, and promote anti-litter awareness to residents and businesses, thereby promoting the City Council priority to protect the environment.

This Program addresses the City Manager's Environment Key Outcome to enhance community participation in environmental stewardship.

# Street Sweeping Program

**Focus Area:** Environment

**Line of Business:** Street Sweeping

**Program Purpose Statement:** To provide debris removal services to City residents, businesses, and other government entities, so they can live and work in a city with streets that are cleaned regularly and that are kept clean through the diversion of debris.

**Key Services Provided:** Swept Streets, Curb Miles Swept, Swept Alleys, Special Event Sweeps (Grand Prix, parades, car shows), Major Accident Cleanups, Debris Collections

**FY 09 Funding Source:** General Fund 100%

Street Sweeping	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	3,168,733	3,341,604	2,553,788	76%	2,904,928
Revenues	218,078	179,943	222,943	124%	179,943
FTEs	22.00	22.00	22.00	100%	22.00

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of survey respondents indicating satisfaction with Street Sweeping	72%	71%	72%	(a)	74%
Tons of debris diverted	12,951	13,600	11,900	88%	13,000
# of curb miles swept	170,288	170,000	160,500	94%	170,000
\$ cost per curb mile swept	\$28.05	(a)	\$29.92	(a)	\$29.92

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

For FY 09, the Street Sweeping Program's proposed budget is a continuation of its current funding level. The City will continue to provide quality sweeps and obtain an overall customer satisfaction rate of 74 percent while diverting 13,000 tons of debris from City streets. The Program will continue to provide street sweeping services, keep the streets clean of debris and addresses the City Manager's Environment Key Outcome to improve air quality and enhance cleanliness of beaches and waterways.

# Parking Control Program

**Focus Area:** Environment

**Line of Business:** Street Sweeping

**Program Purpose Statement:** To provide vehicle parking violation citation services to the City's Street Sweeping Program, so it can have effective parking control coverage, which allows them to sweep cleared streets and better ensure street cleanliness to City residents, businesses and visitors.

**Key Services Provided:** Street Sweeping Parking Citations, Other Vehicle Violation Citations, Vehicle Removal (Tow) Requests, Vehicle Notices, Contested Citation Investigation Reviews, Sweeping Routes with Parking Checkers, Identified Stolen Vehicles

**FY 09 Funding Source:** General Fund 95% and Tidelands Operation Fund 5%

Parking Control	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	1,866,985	2,196,270	2,060,731	94%	4,018,703
Revenues	8,612,989	8,394,347	9,090,039	108%	15,226,142
FTEs	27.90	27.90	27.90	100%	49.90

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of routes swept that have parking control checker coverage	95%	100%	97%	97%	100%
# of street sweeping citations issued	251,097	245,000	240,000	98%	245,000
\$ cost per citation issued	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The Program's FY 09 proposed budget includes the consolidation of the Police Department's Parking Enforcement and Street Sweeping Parking Control Programs. In FY 08, the street sweeping parking citation increased by \$2 to \$42. In FY 09, no projected citation increase is expected. City staff issues street sweeping parking citations to encourage people to move their vehicles from streets to allow for thorough sweeping of the streets to better protect the City's beaches and waterways. The City is expected to issue 245,000 citations for street sweeping parking violations in FY 09, an increase from estimated FY 08 performance.

The consolidation of Parking Control services within a single department is expected to generate improved enforcement in underserved areas of the City, as well as provide an increased presence citywide as fewer vacancies will result. Program, staff will closely review the City Auditor's proposed Wheel Clamping (booting) proposal for any opportunity to further make City streets safe and legal parking available. This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways.

## Fleet Acquisition

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Purpose Statement:** To purchase and retire vehicles and equipment, and provide outfitting services to all City departments, so they have an appropriate and compliant process, equipment and vehicles to meet their operating requirements.

**Key Services Provided:** Vehicle Acquisitions, Equipment Acquisitions, Vehicles Retirements, Alternative Energy Vehicles Acquisitions, Vehicles Refurbishments, Vehicles Reassignments, Vehicles Outfittings, DMV Transactions (Registrations, Renewals, Retirements, Transfers)

**FY 09 Funding Source:** Fleet Services Fund 100%

Fleet Acquisitions	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	14,748,478	13,546,914	9,630,327	71%	13,151,002
Revenues	11,721,041	12,273,435	11,827,492	96%	13,862,199
FTEs	7.25	7.25	7.25	100%	8.50

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of vehicles placed in service based on yearly target	100%	100%	103%	103%	100%
Percentage of alternative fuel vehicles in the fleet	17%	19%	19%	100%	20%
Number of alternative fuel vehicles placed in service	31	50	50	100%	35
Initial purchase cost per vehicle placed in service (light duty)	\$22,788	\$23,500	\$22,985	98%	\$23,500

### Results Narrative:

In FY 09, the Program's proposed budget includes an increase to allow for lease obligations in principal and interest payments that includes 20 new LNG street sweepers. The positive effect with the lease of these vehicles and the expected FY 09 fleet vehicle replacements will increase the fleet inventory using alternative fuel from 19 percent to 20 percent. Revenue from the Fleet MOU will fund lease payments on new Sweepers. As a reflection of the downsizing of the workforce in FY 09, the entire fleet will be reduced by 50 vehicles. In FY 08, the Acquisitions Program implemented a multi-year vehicle replacement contract to streamline the process of acquiring vehicles. This contract enabled the City to acquire light duty and alternative fuel vehicles at a lower fixed cost (average \$515 per vehicle) that will carry over into FY 09. It also expedites the delivery date for newly purchased vehicles and was a major accomplishment for the program. State-mandated regulations for heavy on-road and off-road equipment and continuous replacement of the City's fleet inventory with alternative fuel vehicles helps to improve the air quality and promotes the City Council priority to protect the environment. This Program also addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability.

# Fleet Maintenance

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Purpose Statement:** To provide scheduled and unscheduled vehicle and equipment maintenance and repair, emergency response, and regulatory inspection services to all City departments and private sector transportation providers so they can have available, reliable, and compliant vehicles and equipment needed to meet their operational needs.

**Key Services Provided:** Scheduled Preventive Maintenance and Repairs (for Vehicles and Equipment, including generators and helicopters), Unscheduled Repairs (for Vehicles and Equipment), After Hours (24/7) Emergency Responses (for Vehicle and Tire Repair), Contracted-in Taxicab and Tow Truck Inspections, Smog Checks and Diesel Smoke Tests, Heavy-duty Brake Inspections (per DOT 90 day requirement), Equipment Inspections, Emergency Fuel Deliveries and Responses during Disasters, Tire Installations

**FY 09 Funding Source:** Fleet Services Fund 100%

Fleet Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	5,544,797	6,791,832	5,439,430	80%	7,838,439
Revenues	6,377,132	6,442,443	6,793,830	105%	7,825,531
FTEs	61.75	63.75	63.75	100%	64.10

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of preventive maintenance services completed within 30 days of scheduled date	(a)	70%	82%	117%	85%
# of scheduled preventive maintenance services completed	5,741	6,240	7,035	113%	8,090
# of preventive maintenance services anticipated to be required	(a)	8,915	8,685	97%	8,235
\$ expended per preventive maintenance service completed (Heavy Duty/Equipment/Light Duty)	(a)	\$556	\$267	48%	\$350

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

In FY 09, the Program proposed budget includes an increase in expected expenditures due to the transfer of the Tire Shop from the Fleet Operations Program to the Fleet Maintenance Program and for the scheduled repairs of the aging refuse vehicles. In FY 08, the Preventive Maintenance Program achieved 12 percent over the expected percentage of completed services with the hiring of several mechanics and garage service attendants. Fleet supervisors implemented a new software system that effectively tracks the number of scheduled maintenance services with assignments to individual mechanics. In FY 08, the Fleet Services Bureau was certified by Automotive Service Excellence as a Blue Shield Repair Station because 77.5 percent of our technicians were certified in one or more specialized repair work areas of expertise. This Program addresses the City Manager's Key Outcome to enhance focus on preventive maintenance.

## Fleet Operations Support Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Purpose Statement:** To provide an environmentally compliant fuel system, parts and supplies purchasing and distribution, and billing, services to City departments, so they can use Fleet vehicles and equipment to achieve their Department operational needs.

**Key Services Provided:** Fleet Rates Determination, Equipment and Facilities Parts and Supplies Distributions, Hazardous/Material Disposal, Fuel (Unleaded, Diesel LNG), Body Shop Repairs (Outside Vendors), Compliant Fuel Sites (Underground Storage Tank Remediations, Permits, Inspections, and Upgrades), Monthly Department Billing

**FY 09 Funding Source:** Fleet Services Fund 100%

Fleet Operations Support	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	13,362,522	10,894,422	11,501,995	106%	12,504,350
Revenues	9,039,947	11,084,599	8,818,858	80%	11,732,375
FTEs	24.00	22.00	22.00	100%	20.40

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of fuel sites that are available	88%	100%	65%	65%	75%
# of gallons of fuel dispensed	2,010,412	1,842,100	2,140,865	116%	1,976,338
# of gallons of fuel anticipated to be dispensed	2,026,040	1,842,100	2,100,000	114%	1,976,338
\$ expended per gallon of fuel dispensed:					
Unleaded	\$2.61	\$3.49	\$3.67	105%	\$3.82
Diesel	\$2.61	\$3.04	\$3.86	127%	\$4.54
LNG	\$1.30	\$2.14	\$1.96	92%	\$3.17

### Results Narrative:

In FY 09, the Program's proposed expenditure budget will decrease based on the transfer of the Tire Shop in the Fleet Operations Program to the Fleet Maintenance Program as the Bureau restructures organizationally. Otherwise, expenditures are expected to increase due to the costs of fuel, parts and materials. In an effort to control Fleet costs and increase efficiency in Fleet services citywide, staff will explore opportunities to contract-out appropriate elements of Fleet services during FY 09. In FY 09, the overall available fuel sites will decrease from 24 to 16. Fourteen sites will be fully compliant and 75 percent of the sites will be available for use during the coming year. In FY 08, the average cost for diesel and unleaded fuel increased by 72 percent, and we expect that this will carry over into FY 09. The average number of gallons dispensed is expected to meet the FY 08 demand. In FY 08, the expansion of the LNG fueling station was completed. This project provides a 16,000-gallon reserve of LNG fuel. In FY 09, the LNG fueling station will be open to the public during the normal operating days and hours as a provision of the funding assistance provided by the South Coast Air Quality Management District. This Program addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability.

# Towing Operations Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Purpose Statement:** To provide emergency and non-emergency towing and roadside services to all City law enforcement and other City departments so they can restore normal traffic and other operations of the City.

**Key Services Provided:** Tow Request Responses, Police Department Special Enforcement Responses, Roadside Services Responses, Field Releases

**FY 09 Funding Source:** Towing Fund 100%

Towing Operations	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	7,425,273	7,960,739	7,680,209	96%	8,090,996
Revenues	4,676,953	4,681,055	2,832,830	61%	2,143,856
FTEs	28.40	28.90	28.90	100%	29.40

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of tow request calls responded to within 30 minutes	(a)	91%	90%	99%	93%
# of towing response requests completed	24,585	24,588	24,000	98%	26,000
# of tow requests anticipated	26,570	26,000	26,000	100%	26,000
\$ expended per tow request completed	(a)	\$95	\$82	86%	\$120

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

In FY 09, the Program's proposed budget is a continuation of its current funding level. The decrease in revenues is based on the transfer of storage fees to the Yard Inventory Management and Vehicle Releases Program with the restructuring of the organization. In FY 08, the Towing Operations Program continued to experience a decrease in the number of tows which is expected to carry over in FY 09. However, should the Wheel Clamping Program become operational, or should continued use by the Police Department of Automatic License Plate Reader's to identify vehicles with multiple unpaid violations, the number of total tows should increase. In FY 09, the performance of towing requests responding within 30 minutes from being dispatched are expected to improve due to the hiring of towing operators in vacant budgeted positions. This Program addresses the City Manager's Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

# Impounded Vehicle Sales Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Purpose Statement:** To provide unclaimed vehicle and property sale and collection services to the State and City departments so they can recoup towing and storage costs and dispose of unrecovered and nonfunctional vehicles.

**Key Services Provided:** Auctioned Vehicles and Related Documentation, Auctioned Personal and City Property (e.g. property pallets), Recycled Low Value Vehicle Sales, Police Evidence Hold Updates and VIN Checks, Fire Extrication Training Exercise Scrap Vehicles, Previous Legal Owner Notifications, Revenues and Excess Payments (to the DMV and City departments)

**FY 09 Funding Source:** Towing Fund 100%

Impounded Vehicle Sales	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	787,876	1,114,045	816,777	73%	1,055,409
Revenues	3,551,827	4,230,000	841,360	20%	3,415,500
FTEs	8.00	7.50	7.50	100%	7.00

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of towing and storage expenses recovered from vehicle/property sales and fees	(a)	60%	61%	102%	65%
# of vehicles auctioned	7,458	6,500	5,750	88%	6,850
# of vehicles anticipated to be auctioned	8,550	6,828	6,785	99%	6,850
\$ expended per vehicle auctioned or recycled	\$97	\$106	\$115	108%	\$120

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

In FY 09, the Program’s proposed budget is a continuation of its current funding level. The decrease in revenues is due to the transfer of storage fees to the Yard Inventory Management and Vehicle Releases Program with the restructuring of the organization. In FY 08, the City’s auction sale was moved from Tuesday to Saturday as a pilot program in order to make the event more accessible to the public. This resulted in an average sale price increase of \$170 per vehicle. In FY 09, the percentage of towing and storage expenses recovered from vehicle sales and fees are expected to increase from previous years. This is due to the fact that the minimum sale price will offset the total amount of outstanding impound fees. This Program addresses the City Manager’s Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

# Yard Inventory Management and Vehicle Releases Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Purpose Statement:** To provide vehicle, property, and evidence storage and release services to City law enforcement agencies and legal owners of vehicles so they can be assured that vehicles are securely stored and safe from theft and damage.

**Key Services Provided:** Stored Vehicles (Standard Storages, 30 Day Storages, Police Storages “on hold” for evidence preservation), Vehicle Releases

**FY 09 Funding Source:** Towing Fund 100%

Yard Inventory Management and Vehicle Releases	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	506,692	457,036	572,094	125%	483,176
Revenues	-	400,000	5,161,500	1290%	3,925,805
FTEs	6.00	6.00	6.00	100%	6.00

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Damage Claim Rate	(a)	0.50%	0.30%	60%	0.30%
# of vehicles released	(a)	14,880	13,560	91%	13,000
# of vehicles anticipated to be released	(a)	14,880	14,880	100%	13,000
\$ expenditure per vehicle stored	(a)	\$20.00	\$18.75	94%	\$24.65

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

In FY 09, the proposed Program budget is a continuation of its current funding level. The increase in revenues in FY 08 is due to the transfer of storage fees from the Towing Operations and Impounded Vehicle Releases Programs to the proper program with the restructuring of the organization. In FY 08, additional security measures were installed to provide for a safe environment for its customers and employees as a 24/7 operation. Vacant budgeted positions were filled to help manage the vehicle inventory by isolating higher value vehicles in an effort to minimize damages and improve the resale value. In FY 09, the number of vehicles towed and the number of vehicles released is expected to decrease, unless the Wheel Clamping Program and continued use of Police Department Automatic License Plate Readers generate increased tows in FY 09. This Program addresses the City Manager’s Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

# Engineering Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Purpose Statement:** To provide transportation development plan reviews, parking, and traffic engineering/ management services to City residents, businesses and visitors so they can ride, bike and walk safely with acceptable movement and have access to convenient parking.

**Key Services Provided:** Complaint Investigations; Pedestrian Safety/School Safety Assessments; Parking Conditions Evaluations; Highway, Bikeway, Pedestrian Plans; Development and Road Construction Reviews; Neighborhood Studies; Accident Report Statistical Analyses; Traffic Control Devices Implemented; Traffic Control Designs; Traffic Signal Timing Plans; Overweight Vehicle Permits; Community Meetings/Presentations

**FY 09 Funding Source:** General Fund 100%

Traffic Engineering	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	953,560	1,133,187	973,180	86%	1,169,698
Revenues	9,377	7,000	8,200	117%	7,000
FTEs	12.90	12.90	12.90	100%	12.50

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of traffic safety investigations conducted at the top 25 high traffic accident intersections	36%	(a)	50%	(a)	52%
# of traffic safety investigations completed	9	(a)	12	(a)	13

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

For FY 08, accomplishments included the design and installation of ten new traffic signals, the retiming of traffic signals on three major corridors, and the restriping of Carson Street and Spring Street to add a third travel lane to address traffic congestion issues. Neighborhood traffic management actions included the installation of new stop controls and crosswalks in school zones and the conversion of a number of crosswalks to international style ladder walk crossings.

The FY 09 Program is expected to conduct approximately 1,300 engineering assessments, design and implement 24 traffic flow and safety enhancement projects, and continue the downward trend in the accident rate by ringing forward new and innovative traffic control solutions. Key projects for the Program in FY 09 will be the implementation of a street modification and angled parking project in downtown and implementation of new bike lane facilities.

This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to improve response times for street repairs.

# Traffic Operations Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Purpose Statement:** To provide traffic control services to residents, motorists, pedestrians and cyclists so they can have access to and use a safe and timely maintained City transportation infrastructure with clear signs, signals and markings.

**Key Services Provided:** New Traffic Signal Installations, Traffic Signals Maintained, Traffic Signal Timing Settings, Traffic Control Device Emergency Responses, Underground Service (Pipes and Wires) Location Markings, Traffic Signal Construction Inspections, Traffic Paintings and Pavement Markings Work Orders, New Traffic Sign Installations and Replacements, Parking Meter Maintained, Street and Traffic Plan Reviews, Other City Traffic Signals Maintained

**FY 09 Funding Sources:** General Fund 83%, Rainbow Harbor Area Fund 13% and Tidelands Operations Fund 4%

Traffic Operations	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	3,652,290	3,936,105	3,914,380	99%	3,972,800
Revenues	2,029,260	2,023,872	1,796,160	89%	2,074,092
FTEs	36.30	36.30	36.30	100%	39.20

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of signs at intersections that meet a "good" or "better" condition rating *	95%	100%	100%	100%	100%
# of sign installations completed - street name signs	2,197	1,020	2,000	196%	2,000
# of sign installations completed - traffic signs	7,087	3,000	8,000	267%	8,000
\$ expenditure per traffic signal maintained **	\$1,928.00	\$2,419.00	\$2,419.00	100%	\$2,839.00
# of traffic signals maintained	620	625	630	101%	635

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

\* Only stop signs have been rated.

\*\* Each signal is maintained several times throughout the year.

## Results Narrative:

With the identified FY 09 proposed funding, the Program can maintain current service levels. The percentage of stop signs with condition ratings of "good" or "better" will stay at 100 percent. Traffic Operations will continue to install 2,000 street name signs and 8,000 traffic signs. The expenditure per traffic signal and number of traffic signals maintained will increase only slightly. Achieving these targets will promote the City Council priority of improving the transportation system and the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

# Planning and Programming Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Purpose Statement:** To provide transportation planning, inter-agency coordination, and funding services to Public Works programs so they can ensure that city motorists, pedestrians and cyclists live and work in a city with a funded and sustainable transportation infrastructure.

**Key Services Provided:** Transportation Funding Program Approvals, Assurances, Consultations, Reports; Inter-Agency Transportation Committees; Traffic Mitigation Program Processed Appeals and Credits, and Annual Report; Transportation Projects Managed and Monitored; Mobility Elements of General Plan Updates; Bicycle Master Plan; Bicycle Improvement Projects; Grant Applications; Federal and State Funding Applications

**FY 09 Funding Sources:** Transportation Fund 91% and Capital Projects Fund 9%

Planning and Programming	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	11,217,354	9,983,380	9,959,971	100%	10,770,062
Revenues	1,960,117	548,500	1,780,000	325%	1,548,500
FTEs	4.00	4.00	4.00	100%	5.00

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
\$ amount received from applications to secure outside funds for local projects	\$10,218,400	\$8,290,325	\$8,910,000	107%	\$0*
\$ value of applications submitted to secure outside funds for local projects	\$13,900,700	\$4,000,000	\$14,086,005	352%	\$20,000,000
\$ received from applications for outside funding as a percent of \$ value of applications submitted	74%	207%	64%	31%	0%*

\*Requests for grant funding cannot be budgeted prior to award, therefore the value of FY 09 Proposed grant funding received from outside sources is budgeted at zero.

**Results Narrative:**

The Transportation Planning and Programming Program expects to meet targets for key performance measures with its FY 09 proposed budget. Applications submitted for funding in FY 09 total over \$20 million, which included submissions at the federal, State and county levels. The actual amount of transportation dollars received from applications for FY 08 is understated, because funding decisions for seven applications submitted will not be completed until FY 09.

The proposed FY 09 budget includes additional PLACE grant funding from the Los Angeles County Public Health Department that will support one full-time Mobility Coordinator for three years from FY 09 through FY 11. This position, along with other grants and initiatives currently in place, will focus the efforts of the Planning and Programming Division on improving the biking and walking environment in Long Beach through policy changes, programs and infrastructure projects to make Long Beach the most bicycle friendly city in the country.

Proposed dollar value of applications submitted is high, estimated at \$20 million in anticipation of Metro's 2009 Call for Projects that is held bi-annually. The reauthorization of the federal transportation bill may also occur in FY 09, in which case, the estimated dollar value of applications submitted would increase as well.

This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to develop long-term and sustainable financing mechanisms for the City's infrastructure.

## Airport Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management, Executive Leadership

**FY 09 Funding Sources:** Airport Fund 100%

Airport Administration	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	8,352,212	9,800,664	9,195,654	94%	
Revenues	27,421,042	27,268,854	28,797,820	106%	
FTEs	19.00	19.00	19.00	100%	

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	(a)	(a)	(a)	(a)	
June Revenue ETC as % of Year End Actual	(a)	(a)	(a)	(a)	
Department Vacancy Rate	(a)	(a)	(a)	(a)	
Overtime as % of Total Salaries	(a)	(a)		(a)	
# of Workers' Comp. Claims involving lost time	(a)	(a)	(a)	(a)	
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	(a)	(a)	(a)	(a)	
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	(a)	(a)	

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Airport Department program pages.

## Security and Safety Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide law enforcement, access control, and emergency response services to airport users, passengers, and tenants so they can have safe, secure, and preventable incident free access to air transportation.

**Key Services Provided:** Aircraft and Airfield Security Assessments; Security Access Control System Background Checks, IDs, and Monitoring; Law Enforcement Responses; Traffic Movement Directions/Information Responses, Schedules, Citations; Security/Safety Training Classes; Tenant Security Plans Validation; TSA and FAA Regulations Compliance Daily Patrols/Inspections, Responses, and Reports; Airfield Wildlife Prevention Controls and Responses

**FY 09 Funding Source:** Airport Fund 100%

Airport Security and Safety	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	10,082,533	10,698,682	10,086,840	94%	
Revenues	154,041	15,000	166,209	1108%	
FTEs	45.00	45.00	45.00	100%	

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
<b>Outcome:</b>					
% of TSA SIDA breach responses within 3 minutes	100%	100%	100%	100%	
# of law enforcement calls responded to	22,000	22,000	22,000	100.0%	
\$ security & safety expenditure per passenger served	\$3.50	\$3.57	\$3.49	97.8%	

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Airport Department program pages.

# Operations and Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide resource services to ensure compliance with federal and state regulations so that airport users can operate aircraft safely within the Airport.

**Key Services Provided:** Pavement Surfaces Inspections, Repairs, Rehabilitations; Marking Inspections, Paintings, Upgrades; Runway and Taxiway Lighting and Signage (Inspections, Repairs, Replacements and Upgrades); Monitoring of Airfield Infrastructure and Grounds; Facility and Building Mechanical System Repairs; Parking Lots (Inspections, Markings, Lighting, Repairs and Upgrades); Facility Plans and Needs Assessments; Construction Coordination and Safety reviews; Coordination and Monitoring of Special Events

**FY 09 Funding Source:** Airport Fund 100%

Operations and Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	3,948,752	4,955,355	4,562,971	92%	
Revenues	7,636	500	19,721	3944%	
FTEs	44.50	44.50	44.50	100%	

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of FAA runway safety action plan items completed	100%	100%	100%	100%	
# of aircraft operations	399,622	400,000	395,000	99%	
# of airfield and facility maintenance request responses completed	376	400	381	95%	

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Airport Department program pages.

# Airport Capital Improvement

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide airport infrastructure planning, maintenance, improvement, and operations services to airport users, passengers, and tenants so they can have safe, reliable, clean, efficient, and environmentally friendly access to air transportation through facilities that are in good condition, meet FAA and State standards, and are maintained and repaired in a timely manner.

**Key Services Provided:** Pavement Surface Inspections, Repairs, Rehabilitations; Marking Inspections, Paintings, Upgrades; Runway and Taxiway Lighting and Signage (Inspections, Repairs, Replacements, and Upgrades); Airfield Infrastructure and Grounds (drainage systems, landscaping, utilities); Facility and Building Mechanical System Repairs; Facility and Building Custodial Services; Parking Lots (Inspections, Markings, Lighting, Repairs and Upgrades); Facility Plans and Needs Assessments

**FY 09 Funding Source:** Airport Fund 100%

Airport Capital Improvement Plan	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	32,722,428	23,602,835	28,119,394	119%	
Revenues	16,334,243	23,692,598	23,729,186	100%	
FTEs	3.95	7.30	7.30	100%	

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Airport pavements that are rated in "good" or "better" condition by the annual Pavement Condition Index (PCI) assessment	(a)	(a)	(a)	-	
# square feet of pavement improvements completed	(a)	(a)	800,000	-	

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Airport Department program pages.

# Noise Compatibility Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Airport

**Program Purpose Statement:** To provide education and enforcement services to pilots, airlines, tenants, and residents so they can be informed about and adhere to the requirements of the City's Airport Noise Compatibility Ordinance, related legal guidelines, and fly quiet practices, and to manage noise impacts on the community.

**Key Services Provided:** Aircraft Noise Reports; Violator Identifications and Notifications; Community Outreach and Public Information Services (Tours, Brochures, Presentations, Website); Citizen Inquiry and Complaint Responses; Aviation Industry Partnerships (noise abatement protocols, one on one discussions); User (pilots, airlines, tenants) Inquiry Responses; Training Materials/Guides, Convention Presentations, Instructions, Courses/Sessions; Noise Mitigation Plan and Implementation Steps

**FY 09 Funding Source:** Airport Fund 100%

Noise Compatibility	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	1,032,272	811,256	810,418	100%	
Revenues	18,096	16,000	21,150	132%	
FTEs	6.00	6.00	6.00	100%	

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of noise ordinance violations processed in accordance with the City Airport Noise Compatibility Ordinance	100%	100%	100%	100%	
# of noise violations processed	332	382	336	88%	
Dollar noise compatibility expenditure per operation (i.e. aircraft movements-take-offs and landings)	\$2.58	\$2.25	\$2.30	102%	

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Airport Department program pages.

# Neighborhood Protection Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Purpose Statement:** To provide mitigation services to noise impacted residential dwellings so that the Airport meets State and federal compliance FAA guidelines.

**Key Services Provided:** Parking Operations (Parking Spaces, Surface Lots, Garages, Lot Shuttles); Property Contracts; Concession Contracts; Tenant Management (i.e. Needs Assessments, Property Usage, Compliance, Reviews, Lease Rate Adjustments); Facility Usage Reviews; Flight Slot Allocations; Rate and Fee Reviews; Business Assistance Consultations (for permits, economic development incentives, etc.); Storm Water Enforcement Actions and Best Management Practices; Ground Transportation Administration (access to/permitting for shuttles, taxis, buses, limos); FAA Compliance and Minimum Standards Reviews, Approvals, Implementation and Oversight Actions

**FY 09 Funding Source:** Airport Fund 100%

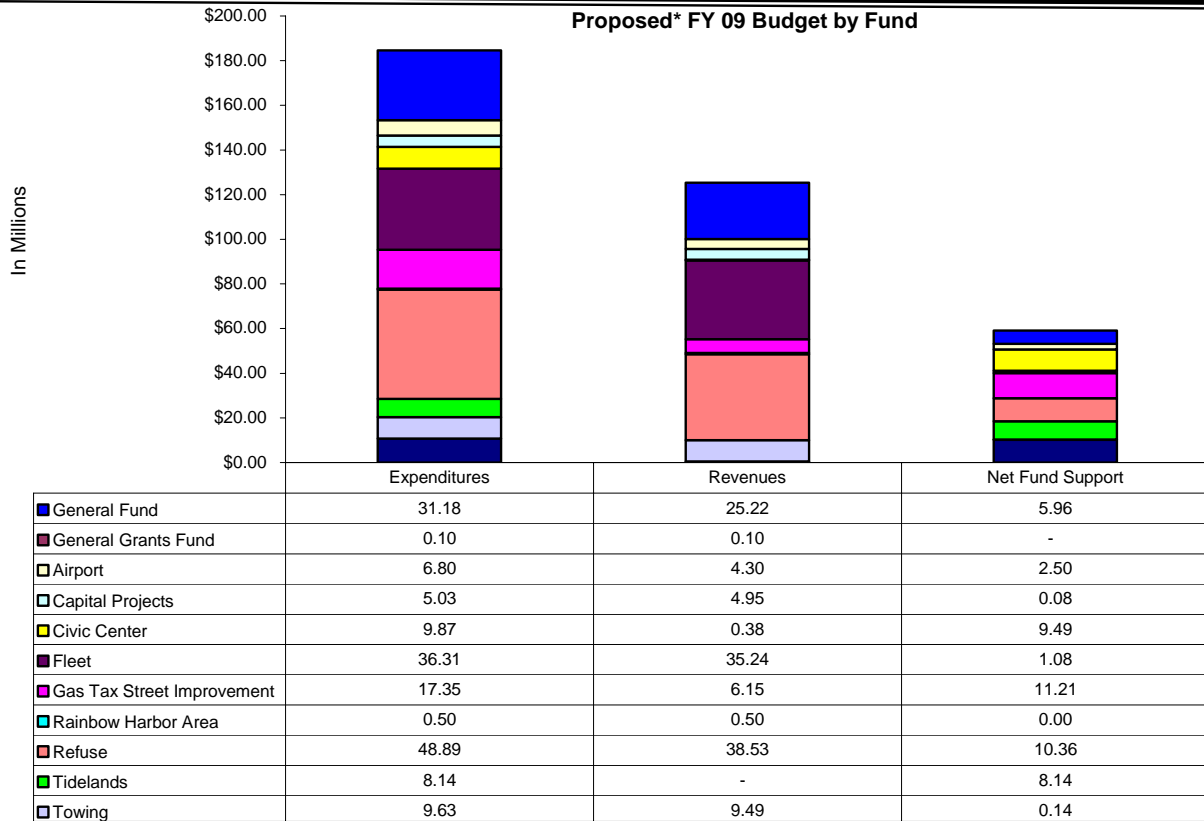
Neighborhood Protection	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed * FY 09
Expenditures	1,032,272	811,256	810,418	100%	
Revenues	18,096	16,000	21,150	-	
FTEs	6.00	6.00	6.00	100%	

\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Percentage of affected dwellings mitigated (B) (SO 4)	(a)	(a)	(a)	-	
Number of dwellings mitigated (B)	(a)	(a)	(a)	-	

**Note:** For FY 09 Program revenue, expenditure and performance information, please see the Airport Department program pages.

## Summary by Character of Expense



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
<b>Expenditures:</b>					
Salaries, Wages and Benefits	52,169,111	60,989,951	60,989,951	50,141,338	53,035,429
Materials, Supplies and Services	116,802,183	60,826,820	88,168,190	106,949,781	68,709,560
Internal Support	37,257,662	37,647,139	38,381,163	35,639,787	25,493,245
Capital Purchases	21,836,553	8,832,244	10,296,914	6,290,607	9,968,743
Debt Service	9,403,071	8,718,542	9,248,499	9,541,745	7,929,835
Transfers to Other Funds	4,164,274	(1,599,402)	10,835,418	10,516,484	12,637,423
Prior Year Encumbrance	(365,951)	-	-	-	-
<b>Total Expenditures</b>	<b>241,266,903</b>	<b>175,415,294</b>	<b>217,920,134</b>	<b>219,079,742</b>	<b>177,774,235</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	39	-
Licenses and Permits	3,467,449	1,877,995	1,877,995	3,049,657	3,572,995
Fines and Forfeitures	8,645,634	8,394,347	8,394,347	9,121,000	15,226,142
Use of Money & Property	38,684,516	30,093,675	32,148,451	40,215,122	4,912,821
Revenue from Other Agencies	32,604,292	4,085,968	26,488,265	13,084,900	9,100,963
Charges for Services	42,680,788	43,941,750	43,941,750	45,740,218	47,044,764
Other Revenues	3,348,111	2,724,487	2,724,487	3,736,904	1,061,523
Interfund Services - Charges	26,998,928	29,571,557	29,571,557	26,312,110	33,392,552
Intrafund Services - GP Charges	3,087,786	3,660,398	3,660,398	2,390,257	3,816,558
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	(5,886,218)	-	10,000,000	8,988,094	-
Operating Transfers	9,650,445	7,750,000	7,750,000	8,291,484	2,967,703
<b>Total Revenues</b>	<b>163,281,730</b>	<b>132,100,177</b>	<b>166,557,251</b>	<b>160,929,786</b>	<b>121,096,021</b>
<b>Personnel (Full-time Equivalents)</b>	<b>712.12</b>	<b>736.12</b>	<b>736.12</b>	<b>736.12</b>	<b>626.97</b>

\* Amounts exclude all-years carryover.

Note: FY 09 Proposed Budget for FTE salaries excludes \$141,823 charged to Airport Fund.

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Director of Public Works	1.00	1.00	1.00	190,217	170,070
Accountant III	1.00	1.00	-	56,235	-
Accounting Clerk I	1.00	1.00	-	36,470	-
Accounting Clerk III	2.00	2.00	1.00	81,642	43,488
Accounting Technician	1.00	1.00	1.00	47,096	49,976
Administrative Aide I	1.00	1.00	1.00	37,462	39,762
Administrative Aide II	4.00	4.00	3.00	191,497	159,922
Administrative Analyst I	1.00	1.00	1.00	65,360	56,709
Administrative Analyst II	5.00	5.00	2.00	308,346	149,643
Administrative Analyst III	13.00	13.00	12.00	946,289	896,478
Administrative Officer-Airport	1.00	1.00	-	93,139	-
Administrative Officer-Public Works	2.00	2.00	3.00	178,770	260,914
Airport Operations Assistant I	1.00	1.00	-	31,468	-
Airport Operations Assistant I-NC	1.00	6.00	-	253,954	-
Airport Operations Assistant II	6.00	6.00	-	311,907	-
Airport Operations Specialist II	6.00	1.00	-	29,500	-
Airport Public Affairs Officer	1.00	1.00	-	93,628	-
Assistant Administrative Analyst I	2.00	2.00	1.00	83,189	44,145
Assistant Administrative Analyst II	1.00	2.00	2.00	96,654	106,932
Assistant Traffic Signal Technician I	3.00	3.00	3.00	116,759	140,380
Assistant Traffic Signal Technician II	1.00	1.00	1.00	37,462	39,753
Building Maintenance Engineer	7.00	7.00	6.00	426,567	370,155
Building Services Supervisor	1.00	-	1.00	-	48,786
Capital Projects Coordinator I	6.00	6.00	6.00	468,576	466,832
Capital Projects Coordinator II	2.00	2.00	1.00	164,308	87,178
Carpenter	8.00	6.00	6.00	312,764	311,864
Carpenter Supervisor	1.00	1.00	1.00	45,984	48,796
Cement Finisher I	1.00	1.00	1.00	45,975	48,786
Chief Construction Inspector	1.00	1.00	1.00	98,358	101,007
City Engineer	1.00	1.00	1.00	151,232	151,232
Civil Engineer	9.65	6.00	5.00	461,760	387,688
Civil Engineering Associate	5.00	10.00	8.00	873,781	686,098
Clerical Aide II-NC	0.50	0.50	0.50	12,151	12,894
Clerk Typist II	11.00	10.00	7.00	346,748	263,904
Clerk Typist III	26.00	26.00	22.00	968,921	897,503
Clerk Typist IV	2.00	2.00	2.00	77,175	78,303
Communication Information Specialist I	0.63	0.63	0.63	19,335	20,518
Communication Information Specialist II	0.75	0.75	0.75	25,402	26,957
Construction Inspector I	3.00	3.00	3.00	177,048	181,825
Construction Inspector II	10.00	10.00	9.00	657,127	613,534
Construction Service Officer	1.00	1.00	1.00	106,885	106,885
Customer Service Representative I	5.00	-	-	-	-
Customer Service Representative II	3.00	7.00	7.00	249,740	261,043
Customer Service Representative III	2.00	2.00	2.00	85,367	90,586
Customer Service Rep Supervisor	-	1.00	1.00	54,633	57,821
Division Engineer	2.00	2.00	2.00	229,152	229,152
Electrician	7.00	7.00	5.00	373,845	269,715
Engineering Aide III	3.00	3.00	3.00	141,641	142,805
Engineering Technician I	2.00	2.00	2.00	91,502	91,502
<b>Subtotal Page 1</b>	----- 176.53	----- 174.88	----- 136.88	----- 9,953,021	----- 8,211,543

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
<b>Subtotal Page 1</b>	176.53	174.88	136.88	9,953,021	8,211,543
Engineering Technician II	9.00	8.00	8.00	435,524	460,691
Environmental Specialist Associate	1.00	1.00	1.00	66,383	66,383
Equipment Mechanic I	21.00	21.00	21.00	1,033,123	1,076,499
Equipment Mechanic II	25.00	25.00	25.00	1,379,148	1,444,155
Equipment Operator I	2.00	2.00	-	64,517	-
Equipment Operator II	12.00	12.00	9.00	514,650	408,013
Equipment Operator III	9.00	9.00	9.00	415,416	449,787
Executive Assistant	1.00	1.00	1.00	54,457	54,522
Facilities Management Officer	1.00	1.00	1.00	93,768	93,768
Fleet Services Supervisor	11.00	11.00	-	598,172	-
Fleet Services Supervisor I	-	-	7.00	-	413,297
Fleet Services Supervisor II	-	-	4.00	-	270,683
Garage Service Attendant I	21.00	21.00	21.00	774,008	785,208
Garage Service Attendant I - NC	3.90	3.90	3.90	120,936	128,345
Garage Service Attendant II	11.00	11.00	6.00	422,261	248,054
Garage Service Attendant III	3.00	3.00	3.00	138,257	143,156
Garage Service Attendant II - Towing	-	-	5.00	-	218,352
General Maintenance Assistant	4.00	4.00	1.00	165,928	46,425
General Maintenance Supervisor I	1.00	1.00	1.00	51,870	54,977
General Maintenance Supervisor II	1.00	1.00	-	45,975	-
General Superintendent	1.00	1.00	1.00	104,772	104,772
Geographic Information Systems Analyst II	1.00	1.00	1.00	58,508	71,221
Geographic Information Systems Technician II	1.00	1.00	1.00	54,838	58,195
Helicopter Mechanic	2.00	2.00	2.00	113,872	135,002
Locksmith	2.00	2.00	2.00	104,255	110,631
Maintenance Assistant I	6.00	6.00	8.75	173,768	293,471
Maintenance Assistant I-NC	1.00	1.00	0.66	25,517	17,876
Maintenance Assistant II	25.00	24.00	16.00	818,725	593,632
Maintenance Assistant II-NC	15.31	11.40	6.40	320,177	190,760
Maintenance Assistant III	29.00	32.00	25.00	1,189,895	958,843
Manager-Administration & Planning	1.00	1.00	-	132,456	-
Manager-Airport	1.00	1.00	-	110,100	-
Manager-Public Service	-	-	1.00	-	132,456
Manager-Environmental Services	1.00	1.00	1.00	126,836	126,836
Manager-Fleet Services	1.00	1.00	1.00	126,453	126,453
Manager-Traffic & Transportation	1.00	1.00	-	135,277	-
Mechanical Equipment Stock Clerk I	2.00	2.00	2.00	81,345	86,322
Mechanical Equipment Stock Clerk II	4.00	4.00	4.00	175,155	186,112
Mechanical Supervisor II	3.00	4.00	3.00	253,490	200,441
Motor Sweeper Operator	18.00	18.00	18.00	849,859	911,819
Operations Officer-Airport	1.00	1.00	-	83,209	-
Painter I	2.00	2.00	1.00	85,754	41,021
Painter II	3.00	3.00	3.00	148,736	157,834
Payroll Personnel Assistant II	-	-	2.00	-	86,322
Payroll Personnel Assistant III	-	-	1.00	-	48,600
<b>Subtotal Page 2</b>	----- 434.74	----- 431.18	----- 364.59	----- 21,600,410.27	----- 19,212,472.51

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
<b>Subtotal Page 2</b>	434.74	431.18	364.59	21,600,410	19,212,473
Parking Control Checker I	18.00	18.00	18.00	675,884	732,384
Parking Control Checker I - NC	4.90	4.90	4.90	151,058	160,292
Parking Control Checker II	3.00	3.00	3.00	128,050	135,879
Parking Control Supervisor	1.00	1.00	1.00	54,838	58,195
Parking Meter Technician I	3.00	3.00	3.00	129,266	130,474
Parking Meter Technician II	1.00	1.00	1.00	50,826	53,933
Payroll/Personnel Assistant II	2.00	2.00	-	81,345	-
Payroll/Personnel Assistant III	1.00	1.00	-	43,220	-
Plumber	5.00	6.00	5.00	310,350	279,025
Principal Construction Inspector	2.00	2.00	2.00	167,737	172,281
Project Management Officer	1.00	2.00	1.00	213,436	131,947
Recycling and Sustainability Officer	2.00	2.00	2.00	160,066	160,066
Recycling Specialist I	1.00	1.00	1.00	46,693	44,136
Recycling Specialist II	1.00	1.00	1.00	56,235	62,480
Refuse Field Investigator	3.00	3.00	3.00	146,253	148,384
Refuse Operator I	16.14	16.14	16.14	625,162	676,666
Refuse Operator I - NC	13.84	13.84	13.84	457,467	485,427
Refuse Operator II	6.00	6.00	6.00	258,336	276,715
Refuse Operator III	72.00	72.00	72.00	3,367,110	3,550,297
Refuse Supervisor	7.00	7.00	7.00	400,665	424,979
Secretary	6.00	6.00	4.00	247,697	169,395
Special Services Officer I-NC	0.50	0.50	0.50	15,414	16,356
Special Services Officer II	9.00	9.00	25.00	367,743	1,107,130
Special Services Officer II-NC	9.00	9.00	-	339,118	-
Special Services Officer III	19.00	19.00	-	862,078	-
Special Services Officer IV	6.00	6.00	1.00	332,839	58,195
Special Services Officer V	1.00	1.00	-	54,215	-
Senior Accountant	1.00	1.00	-	76,148.48	-
Senior Civil Engineer	3.00	5.00	3.00	516,333	308,752
Senior Engineering Technician I	4.00	4.00	4.00	291,637	278,390
Senior Engineering Technician II	1.00	1.00	1.00	77,771	77,771
Senior Equipment Operator	2.00	2.00	2.00	106,772	119,350
Senior Survey Technician	2.00	2.00	2.00	137,932	130,498
Senior Traffic Engineer	2.00	2.00	2.00	180,773	194,828
Special Projects Officer-Public Works	4.00	4.00	1.00	398,620	83,766
Stock and Receiving Clerk	2.00	2.00	2.00	58,440	68,756
Storekeeper II	1.00	1.00	1.00	47,019	49,830
Stormwater Program Officer	1.00	1.00	1.00	85,195	85,195
Street Landscaping Supervisor I	3.00	3.00	2.00	165,672	117,433
Street Maintenance Supervisor	6.00	6.00	6.00	319,015	345,126
Street Maintenance Supervisor I	1.00	1.00	1.00	59,014	58,195
Superintendent-Airport Operations	5.00	4.00	-	310,006	-
Superintendent-Airport Security	-	1.00	-	78,486	-
<b>Subtotal Page 3</b>	----- 687.12	----- 687.56	----- 583.97	----- 34,252,347.60	----- 30,164,997.63

## Personal Services

Classification	FY 07 Adopt FTE*	FY 08 Adopt FTE*	FY 09 Prop FTE	FY 08 Adopted Budget*	FY 09 Proposed Budget**
<b>Subtotal Page 3</b>	687.12	687.56	583.97	34,252,348	30,164,998
Superintendent-Fleet Acquisition	1.00	1.00	1.00	75,464	75,464
Superintendent-Fleet Maintenance	1.00	1.00	1.00	84,495	84,495
Superintendent-Fleet Operations	1.00	1.00	1.00	90,390	90,390
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	87,429	87,429
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	104,859	104,859
Superintendent-Towing	1.00	1.00	1.00	80,939	80,373
Superintendent-Traffic Operations	1.00	1.00	1.00	98,027	98,027
Supervising Custodian	1.00	1.00	-	38,650	-
Supervisor-Facility Maintenance	1.00	1.00	1.00	60,598	78,743
Supervisor-Stores and Property	1.00	1.00	1.00	47,690	53,212
Supervisor-Waste Operations	1.00	1.00	1.00	62,186	56,698
Survey Technician	1.00	1.00	1.00	62,338	64,045
Systems Analyst II	1.00	1.00	1.00	52,127.28	55,315
Traffic Engineer	1.00	1.00	1.00	96,822	96,822
Traffic Engineering Associate I	1.00	1.00	1.00	54,288	54,288
Traffic Engineering Associate II	3.00	3.00	3.00	211,184	220,623
Traffic Painter I	5.00	5.00	4.00	205,457	181,172
Traffic Painter II	1.00	1.00	1.00	44,814	47,556
Traffic Signal Coordinator	1.00	1.00	1.00	70,507	82,873
Traffic Signal Technician I	6.00	6.00	7.00	322,205	447,529
Traffic Signal Technician II	1.00	1.00	1.00	65,360	76,772
Transportation Planner III	1.00	1.00	1.00	60,586	64,290
Transportation Program Officer	1.00	1.00	1.00	92,490	92,490
Tree Trimmer I	5.00	5.00	3.00	215,191	135,879
Tree Trimmer II	7.00	7.00	4.00	328,298	195,144
Welder	3.00	3.00	3.00	150,609	159,820
<b>Subtotal Salaries**</b>	736.12	736.56	626.97	37,115,353	32,949,307
<b>Overtime</b>	---	---	---	2,073,674	1,882,514
<b>Fringe Benefits</b>	---	---	---	19,946,308	18,061,607
<b>Administrative Overhead</b>	---	---	---	1,141,910	861,690
<b>Salary Savings</b>	---	---	---	(51,665)	(577,865)
<b>Total</b>	736.12	736.56	626.97	60,225,579	53,177,252

\* Fiscal Years 2007 and 2008 include the Airport Bureau FTEs and Budget. Starting in FY 09 the Airport Bureau is its own City Manager Department.

\*\*FY 09 Proposed Budget for FTE salaries includes \$141,823 of Public Works staffing budgeted in the Airport Fund.

## Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<b>Public Works</b>				
• Reduce the City's fleet by 50 vehicles through downsizing of workforce	Various			(210,000)
• Increase tip fee disposal costs	Refuse/Recycling			541,188
• Increase support for Neighborhood Cleanup Assistance, Neighborhood Beautification and Sustainability Programs	Refuse/Recycling			249,000
• Assume storm drain maintenance, street sweeping & repair and water quality management costs	Refuse/Recycling			1,837,500
• Purchase alley packer for Alley Clean-Up Program	Refuse/Recycling		✓	227,000
• Purchase Zonar System for vehicle inspections	Refuse/Recycling		✓	175,000
• Reimburse General Fund for prior years street sweeping costs	Refuse/Recycling		✓	5,000,000
• Refuse truck fee support of street repair	Capital Projects			(400,000)
• Reallocate storm drain maintenance, street sweeping and water quality management costs to other funds	General			(1,437,500)
• Consolidate parking enforcement function from Police Department	General	19.00		(5,560,175)
• Eliminate reimbursement to Water Department for sewer damage repair caused by tree roots	General			(850,000)
• Combine the Business Operations Bureau and Facilities Management Bureau into the Public Service Bureau; consolidate the Traffic Bureau into the Engineering Bureau; eliminate 2 Bureau Managers	General	(2.00)		(339,429)
• Reduce tree trimming services by eliminating 12 staff positions	General	(12.00)		(776,154)
• Review instituting wheel clamping/boot program between ticket and tow	General			TBD
• Contract-out for trades: fleet maintenance, carpentry, locksmith and welding (13 FTEs)	General			TBD
• Establish a Storm Drain Management Fund and fee to support maintenance and water quality programs	General			TBD
• Implement trash hauler fee for public/private haulers of commercial and residential refuse	General			TBD
• Place fifth pothole truck into service and fully budget resources for third and fourth pothole trucks	General			500,000
• Host California Benchmark Survey	General		✓	22,000

## Key Contacts

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Del Davis, Manager, Public Service Bureau

James Kuhl, Manager, Environmental Services Bureau

Carlos Velasquez, Acting Manager, Fleet Services Bureau

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