

PUBLIC WORKS

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

Chapter Overview

This budget chapter reflects key elements of Public Works' Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full 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 a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will 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.

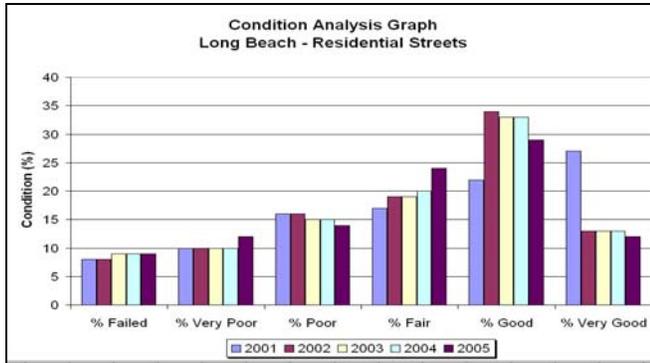
Please note that while the Department of Public Works has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without 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.

Table of Contents

| | |
|---|-----------|
| Service Delivery Environment | 433 |
| Significant Issues | 435 |
| Strategic Objectives | 436 |
| Summary by Line of Business | 439 |
| Summary by Fund | 440 |
| Fleet Line of Business Summary and Accomplishments | 441 |
| Program Summaries | 442 - 444 |
| Towing Line of Business Summary and Accomplishments | 445 |
| Program Summaries | 446 - 448 |
| Airport Line of Business Summary and Accomplishments | 449 |
| Program Summaries | 451 - 454 |
| Solid Waste Collection, Disposal and Recycling Line of Business Summary and Accomplishments | 455 |
| Program Summaries | 457 - 459 |
| Street Sweeping Line of Business Summary and Accomplishments | 460 |
| Program Summaries | 461 - 462 |
| Traffic / Transportation Line of Business Summary and Accomplishments | 463 |
| Program Summaries | 464 - 466 |
| Street / Drainage Line of Business Summary and Accomplishments | 467 |
| Program Summaries | 468 - 471 |
| City Facilities Management Line of Business Summary and Accomplishments | 472 |
| Program Summaries | 473 - 474 |
| Graffiti Removal Line of Business Summary and Accomplishments | 475 |
| Program Summary | 476 |
| Administration Line of Business Summary and Accomplishments | 477 |
| Program Summary | 478 |
| Summary by Character of Expense | 479 |
| Personal Services | 480 - 483 |
| Key Contacts | 484 |

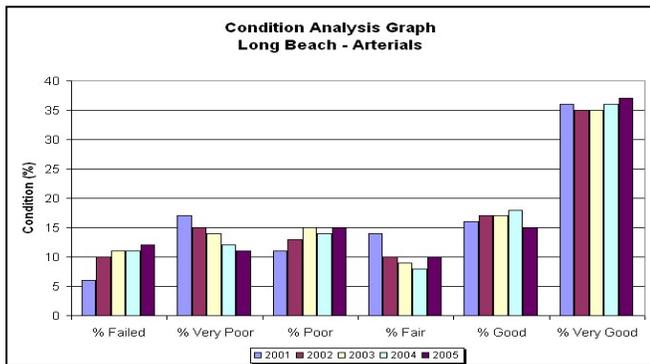
Service Delivery Environment

The Department of Public Works provides an array of core services to both the citizens of Long Beach and to other City departments. The Department is continually challenged in an environment exemplified by limited resources and a rapidly expanding population that have contributed to strains on our City's aging infrastructure and facilities, resulting in increased demands for public services.



The City struggles to secure the necessary resources to address years of deferred street maintenance. The pavement condition graphs provide a snapshot of street conditions and are based on ratings stemming from "Failed" to "Very Good".

As illustrated in the graph, the City of Long Beach's overall pavement grade has been declining and is currently considered "Fair". The American Society of Civil Engineers ranks the pavement conditions in the County of Los Angeles and CalTrans' jurisdiction (Los Angeles area) as "Fair", as well.



Federal, County and Redevelopment funding has given the City resources to resurface several major arterial streets over the past year including portions of Long Beach Blvd., 7th, Anaheim, Willow and Spring Streets. As shown on the street condition graphs, this effort has increased the percentage of the City's arterials considered in very good condition. However more than one-third of the City's arterials remain in poor, very poor or failed condition.

Despite a significant increase in funding last year for the repair of residential streets, pavement conditions are still continuing their downward trend. As shown on the pavement condition graphs, the percentage of residential streets in good or very good condition has declined with these streets slipping into the fair category. Additionally, one out of every three residential streets currently needs to be completely resurfaced or reconstructed.

As a built-out city facing continually increasing traffic congestion and depreciating traffic infrastructure our City's strained resources and limited funding are challenged even further to provide adequate traffic planning, signage and striping to enable safe and efficient travel by both motorists and pedestrians throughout Long Beach.

Limited funding and the rising cost of construction materials also challenge City facilities maintenance and repair. In the face of tough budget decisions, the City's preventive maintenance program was cut and preventive maintenance was deferred in favor of client request maintenance. As a result many City facilities, including newly constructed ones, are beginning to experience preventable system failures. The FY 07 Budget will mark a recommitment on behalf of the City towards preventive maintenance in an effort to prevent costly system failures and expand the useful life of City facilities, however, a significantly larger commitment of dedicated funding will be required to correct the historic underfunding of facilities maintenance and repairs needs.

Numerous challenges face the solid waste industry as a whole while others are unique to Long Beach. Recent and pending State legislation regarding waste diversion have affected our service delivery. As of January 2005, television and computer monitors have been collected and handled separately from other materials. During FY 06, the State of California implemented a new law mandating that universal

Service Delivery Environment

waste cannot be disposed of with regular trash and must be treated as household hazardous waste. Additionally, legislation to raise the statewide waste diversion rate from 50 percent to 75 percent is pending, which will require that Long Beach increase its recycling tonnage per account.

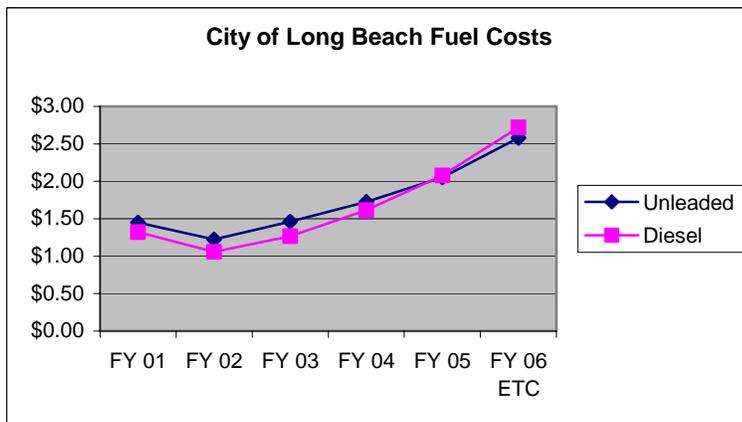
Illegal dumping and litter abatement are also major concerns facing Long Beach. This has been addressed, in part, with the implementation of a surveillance camera program. This program began in FY 03 with four cameras and has increased to twenty cameras. During FY 05, the City began the implementation of a litter abatement program, entitled "Clean Long Beach". The program was expanded during FY 06 with a focus on education, public outreach and enforcement.

Additionally, Long Beach faces unique service delivery challenges in solid waste collection, disposal and recycling that are both physical and demographic in nature. The City's many narrow alleys create collection challenges. Also, the increasing population and diversity of Long Beach's residents and businesses, requires the City to translate all public education materials into at least three languages to best communicate with our community.

The Long Beach Airport (LGB) has experienced unprecedented commercial passenger growth during the past 5 years within the current City Airport Noise Compatibility Ordinance. It also is one of the busiest general aviation airports in the world. Due to this significant increase in passenger and aircraft activity, the two primary facility/maintenance challenges the airport continues to address include the terminal area facilities and airfield pavement.

A challenging service delivery environment also impacts the Department's internal service functions. The acquisition, maintenance and operation of the City's fleet and equipment have been subject to the rising cost of fuels, vehicles and parts due to changing worldwide conditions affecting the availability of

fuel and steel. The chart to the left demonstrates the unalleviated increases in unleaded and diesel fuel costs to the City of Long Beach. Unleaded fuel costs have increased by 42 percent over the past five years, with additional increases in FY 07 estimated. Diesel prices have increased by 57 percent over the past five years, due in part to the City's conversion to Ultra Low Sulfur Diesel as a response to State mandated regulatory requirements. All of these cost increases directly impact the cost of providing programs and services Citywide. The City



is also reducing its dependence on unleaded and diesel fuel by increasing its Liquefied Natural Gas (LNG) and Hybrid fueled fleet.

Significant Issues

- 1) Workforce: Barriers to competitive compensation and employee development opportunities are making it increasingly difficult to attract and retain highly qualified permanent staff (esp. for certain technical positions) which, coupled with persistently high and sustained vacancy and turnover rates, will increasingly limit the delivery of quality and cost-effective health, safety, infrastructure, and facilities services in a timely manner.
- 2) Aging Transportation and Facilities Infrastructure: The City's aging transportation and facilities infrastructure, coupled with a lack of long-term ongoing investment in replacement and maintenance (e.g. the average investment per mile of roadway has declined dramatically and will continue to decline) will continue to result in:
 - A decrease in the percentage of residential and/or arterial streets rated in "good" or better condition in the next 5-10 years (Baseline: FY 2006 level of investment);
 - Increased complaints, including health and safety concerns;
 - Perceived inequities in infrastructure replacement and maintenance;
 - Shorter life spans of existing assets and higher maintenance and replacement costs;
 - Degradation of quality services in other program areas such as street sweeping, storm drains, etc.;
 - Loss of public stewardship due to the perception that the City doesn't care; and
 - A patchwork of new and old infrastructure that increases failure rates and bottlenecks where the infrastructure is old and cannot support new demands.
- 3) Demographics and Regulatory Changes: Increasing population density and economic growth, combined with variable societal demands and regulations, will strain the City's infrastructure, facilities, and services, additionally creating demands for new services and infrastructure and potentially compromising the public's health, safety, and quality of life.
- 4) Maintenance Capital Project Planning & Prioritization: Changing and competing short-term priorities, in the absence of infrastructure management systems, will increasingly result in inefficient uses of resources, false starts, project delivery delays, and the inability to perform preventative maintenance.
- 5) Community & Customer Communications: The Department has historically had inadequate tools to communicate the benefits and limitations of its increasingly complex and wide range of services, or channels for innovative community partnerships/participation, which, if continued: will increase community and customer's frustration; diminish Department credibility; and limit opportunities for improving the City's infrastructure and programs.
- 6) Core vs. Unfunded Service Requirements: The City's continued and growing demand, both internal and external, for services historically provided by Long Beach Public Works, but subsequently eliminated from the Budget, creates tension between a perception of unresponsiveness and the provision of requested but unfunded services, ultimately impacting the delivery of quality "core" services.

Strategic Objectives

- 1) Transportation Infrastructure: We will prioritize improvements in the condition and safety of the City's transportation infrastructure, including sidewalks, signage, pavement, and intersections, such that:

By the end of FY 2010:

- The percentage of the City's sidewalk system in "good" repair/condition increases from 66% to 77%. (Traffic Engineering Program);
- The percentage of signs that meet a "good or better" condition rating will increase from 33% to 40% (Traffic Operations Program);
- The pavement condition rating will decrease from 34% of residential streets that are rated as "good" to 30% of residential streets that are rated as "good." (Traffic Engineering Program);
- The pavement condition rating will increase from 44% of arterial streets that are rated as "good" to 45% of arterial streets that are rated as "good." (Traffic Engineering Program); and
- The percentage of intersections with enhanced operation and safety measures in place will increase by 25% (Traffic Operations Program).

Focus Area: Infrastructure and Transportation; Youth: No.

- 2) Improve Facility Condition and Sustainability: We will improve the usability, useful life and sustainability of the City's facilities such that:

- By the end of FY 2010, the percentage of facilities meeting the Facility Condition Index (FCI is the Cost to Repair an facility over the Cost to Replace an Existing Facility) industry standard of below 10%, will increase from 52% in 2006, to be no less than 56% (City Facilities Capital Project Management Program); and
- Annually, continue to ensure that at least 50% of construction projects will utilize/incorporate energy efficient materials and sustainable systems, and display reduced energy consumption. (City Facilities Capital Project Management Program).

Focus Area: Infrastructure and Transportation; Youth: No.

- 3) Green Airport: As a Green Airport, we will minimize the Airport's environmental impacts in the following areas by identifying the appropriate goals/performance metrics by the end of FY 2007:

A. In keeping with the City's Noise Compatibility Ordinance and consistent with the Terminal Improvements EIR once adoption is finalized (Notice of Determination process currently in effect) we will lessen the impact of noise on the community:

- To ensure the Airport's environmental compatibility with the surrounding community by implementing the mitigation measures of the EIR (Public Information and Noise Compatibility Program);
- To ensure noise compatibility of land uses pursuant to State law (i.e. Title 21, CA State Statutes) (Public Information and Noise Compatibility Program); and
- Annually identify 99% of Noise Ordinance violators and take applicable enforcement actions against 100% of them (Public Information and Noise Compatibility Program).

B. Reduce fuel emissions from airline ground support equipment, aircraft auxiliary power units and ground transportation such that: equipment utilizing fuel efficient and/or low emission technologies is maximized by implementing SCAQMD regulations (under development) and the mitigation measures of the EIR, or eliminating equipment through advanced terminal design techniques (Airfield and Facilities Maintenance Program).

Strategic Objectives

C. Enhance the sustainability of Airport operations by:

- Diverting waste from the Airport terminal facilities (Airfield and Facilities Maintenance Program);
- Using products that: reduce toxicity, maximize recyclables and recycled content and conserve natural resources, materials, and energy (Airfield and Facilities Maintenance Program); and
- Ensuring that all facilities projects will be of energy efficient design (Airfield and Facilities Maintenance Program).

Focus Area: Infrastructure and Transportation; Youth: No.

4) Neighborhood Sustainability and Safety: Working with the Community, we will promote neighborhood sustainability and safety such that:

- By 2010, increase the percentage of Safety and Mobility Enhancement Projects implemented by 20% (Traffic Engineering Program).

Focus Area: Neighborhoods and Housing; Youth: No.

- By 2010 identifying 100% and eliminating 25% of pedestrian walkway/crosswalk gaps and impediments (Planning and Programming Program).

Focus Area: Neighborhoods and Housing; Youth: Yes.

5) Community Cleanliness: We will enhance the Community's appearance and cleanliness such that:

Annually, maintain current levels of performance such that:

- The percentage of customers rating refuse collection services as of high quality (e.g. "outstanding" or "good": timeliness, litter prevention, education, staff professionalism) is 85% or above (Refuse Collection Program); and
- Graffiti removal response time at 85% of identified sites is within 72 hours (Graffiti Removal Program).

Focus Area: Environment; Youth: No

By the end of FY 2009:

- The percentage of survey respondents indicating their awareness of storm water pollution/prevention increases from ___% to ___% (source TBD) (Drainage Program);

Focus Area: Environment; Youth: No

- The percentage of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign increases from ___% to ___% (Community Support and Litter Abatement Program); and

Focus Area: Neighborhoods and Housing; Youth: No

- The percentage of survey respondents indicating satisfaction with street sweeping (i.e. "satisfactory" rating or above) increases from 75% to 80% (Street Sweeping Program).

Focus Area: Environment; Youth: No

6) Community Service and Communications: By 2010, we will improve levels of City departments' customer service and community communications such that we:

- Increase the percentage of customers rating their experience with the department as "good" or better to 85% (Maintenance Program, Towing Operations Program, Engineering Program, City Facilities Maintenance Program);

Strategic Objectives

- By 2010, improve public awareness of Public Works' such that 85% of the public indicates awareness of key programs, strategies, and choices/behaviors (Administration Program).

Focus Area: Leadership, Management, and Support; Youth: No

- 7) Workforce: The Long Beach Department of Public Works will work with the applicable City departments to resolve workforce hiring/retention and set a target time frame of 60 calendar days as the goal for submittal of the initial personnel requisition to the new hire being on staff. The Department will work within these timelines and current salary constraints to ensure that skilled personnel are available (Administration Program):

- To safely, cost efficiently, and timely implement the preventive maintenance program, citywide street improvement program, and other critical efforts designed to reduce long-term maintenance costs;
- To provide reliable, safe and timely services to our internal and external customers; and
- To meet safety and environmental regulations to avoid civil and criminal penalties and potential catastrophic incidents.

Focus Area: Leadership, Management and Support; Youth: No

Summary by Line of Business

FY 07 Budget by Line of Business

| Line of Business | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---|--------------------|--------------------|--------------------|----------------------|--------------------|
| Fleet | | | | | |
| Expenditures | 27,054,663 | 28,795,768 | 28,660,881 | 100% | 27,801,276 |
| Revenues | 25,937,903 | 24,854,427 | 25,577,559 | 103% | 26,421,829 |
| FTEs | 90.00 | 93.00 | 93.00 | 100% | 93.00 |
| Towing | | | | | |
| Expenditures | 6,583,143 | 10,054,730 | 8,379,419 | 83% | 9,068,473 |
| Revenues | 7,681,596 | 8,394,433 | 7,929,114 | 94% | 9,288,433 |
| FTEs | 36.50 | 36.40 | 36.40 | 100% | 42.40 |
| Airport | | | | | |
| Expenditures | 47,433,979 | 53,268,684 | 34,931,689 | 66% | 31,264,695 |
| Revenues | 48,330,667 | 51,486,012 | 33,286,206 | 65% | 25,317,952 |
| FTEs | 110.45 | 111.45 | 111.45 | 100% | 122.45 |
| Solid Waste Collection, Disposal and Recycling | | | | | |
| Expenditures | 29,005,479 | 35,840,017 | 32,164,079 | 90% | 39,437,011 |
| Revenues | 34,605,249 | 33,120,036 | 36,456,705 | 110% | 34,616,128 |
| FTEs | 134.36 | 143.36 | 143.36 | 100% | 143.36 |
| Street Sweeping | | | | | |
| Expenditures | 5,626,421 | 4,542,138 | 4,249,296 | 94% | 4,951,942 |
| Revenues | 7,475,368 | 6,717,164 | 8,271,130 | 123% | 7,607,290 |
| FTEs | 50.90 | 49.90 | 49.90 | 100% | 49.90 |
| Traffic / Transportation | | | | | |
| Expenditures | 14,447,316 | 14,941,641 | 19,070,426 | 128% | 14,368,867 |
| Revenues | 7,936,793 | 4,672,372 | 7,148,836 | 153% | 3,979,372 |
| FTEs | 53.10 | 53.20 | 53.20 | 100% | 53.20 |
| Street / Drainage | | | | | |
| Expenditures | 25,536,532 | 25,866,481 | 27,359,085 | 106% | 32,442,659 |
| Revenues | 9,038,058 | 10,126,316 | 8,611,402 | 85% | 14,534,729 |
| FTEs | 123.20 | 123.60 | 123.60 | 100% | 127.70 |
| City Facilities Management | | | | | |
| Expenditures | 76,126,057 | 27,791,103 | 60,881,373 | 219% | 26,217,022 |
| Revenues | 24,992,099 | 14,467,329 | 38,181,960 | 264% | 12,885,118 |
| FTEs | 74.45 | 74.45 | 74.45 | 100% | 75.40 |
| Graffiti Removal | | | | | |
| Expenditures | 362,915 | 374,300 | 431,862 | 115% | 399,649 |
| Revenues | 29 | - | 93 | - | - |
| FTEs | 5.96 | 5.96 | 5.96 | 100% | 5.91 |
| Administration | | | | | |
| Expenditures | 4,073,356 | 6,064,360 | 5,157,276 | 85% | 4,556,567 |
| Revenues | 2,526,326 | 1,815,000 | 2,171,596 | 120% | 1,957,980 |
| FTEs | 21.30 | 20.80 | 20.80 | 100% | 22.80 |
| Department TOTAL | | | | | |
| TOTAL Expenditures | 236,249,860 | 207,539,222 | 221,285,386 | 107% | 190,508,161 |
| TOTAL Revenues | 168,524,088 | 155,653,089 | 167,634,600 | 108% | 136,608,831 |
| TOTAL FTEs | 700.22 | 712.12 | 712.12 | 100% | 736.12 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Summary by Fund

FY 07 Budget by Fund

| Fund | Expenditures | Revenues | Net Fund Support |
|----------------------------|--------------------|--------------------|-------------------|
| General | 33,722,051 | 16,580,852 | 17,141,199 |
| General Grants | 102,957 | 102,957 | - |
| Airport | 31,264,695 | 25,317,952 | 5,946,743 |
| Capital Projects | 9,270,758 | 13,319,524 | (4,048,766) |
| Civic Center | 9,584,018 | 378,344 | 9,205,674 |
| Fleet Services | 30,847,189 | 28,236,829 | 2,610,360 |
| Gas Tax Street Improvement | 16,218,563 | 7,718,562 | 8,500,001 |
| Rainbow Harbor Area Fund | 500,000 | 500,000 | - |
| Refuse/Recycling | 39,437,011 | 34,616,128 | 4,820,883 |
| Tidelands Operations | 1,530,654 | - | 1,530,654 |
| Towing | 9,068,473 | 9,288,433 | (219,960) |
| Transportation | 8,961,793 | 549,250 | 8,412,543 |
| Total | 190,508,161 | 136,608,831 | 53,899,330 |

Fleet Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Fleet Acquisitions | | | | | |
| Expenditures | 10,816,285 | 11,438,535 | 11,306,644 | 99% | 10,468,038 |
| Revenues | 11,408,017 | 9,715,283 | 10,530,482 | 108% | 10,065,430 |
| FTEs | 3.00 | 4.00 | 4.00 | 100% | 7.25 |
| Fleet Maintenance | | | | | |
| Expenditures | 10,608,325 | 10,664,249 | 10,963,833 | 103% | 10,591,010 |
| Revenues | 14,437,862 | 9,605,938 | 10,296,263 | 107% | 10,351,068 |
| FTEs | 78.00 | 76.60 | 76.60 | 100% | 74.15 |
| Fleet Operations Support | | | | | |
| Expenditures | 5,630,053 | 6,692,984 | 6,390,404 | 95% | 6,742,228 |
| Revenues | 92,024 | 5,533,206 | 4,750,814 | 86% | 6,005,331 |
| FTEs | 9.00 | 12.40 | 12.40 | 100% | 11.60 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 27,054,663 | 28,795,768 | 28,660,881 | 100% | 27,801,276 |
| TOTAL Revenues | 25,937,903 | 24,854,427 | 25,577,559 | 103% | 26,421,829 |
| TOTAL FTEs | 90.00 | 93.00 | 93.00 | 100% | 93.00 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide vehicle and equipment acquisitions, preventative maintenance, unscheduled repair, and fueling services to city departments so they can have safe, reliable, cost effective equipment and vehicles to accomplish their operational goals and purpose.

FY 06 Key Accomplishments:

- Completed an intensive internal employee Optimization process in FY 06 that recommended numerous procedural, staffing and facility changes for the Fleet Stockroom Operation.
- The Acquisitions Division has been very effective in making various, large vehicle purchases in FY 06, including: 10 Fire Pumper Trucks, 2 Fire Ladder Trucks, 2 Airport Emergency Response Crash Rigs, 1 Fire Mobile Command Unit, 1 Fire Rescue Boat and 115 Police Black and Whites. As the age of the City fleet continues to be reduced, the cost and efficiency of maintaining the City's over 2,000 pieces of equipment will improve as well.

Fleet Acquisitions Program

Focus Area: Leadership, Management and Support

Line of Business: Fleet

Program Purpose Statement: To provide vehicle and equipment acquisitions, outfitting and retirement services to all City departments so they have the appropriate, including federal and state regulatory compliant, equipment and vehicles to meet their unique operating requirements/specifications.

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 07 Funding Source: Fleet Services Fund 100%

| Fleet Acquisitions | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 10,816,285 | 11,438,535 | 11,306,644 | 99% | 10,468,038 |
| Revenues | 11,408,017 | 9,715,283 | 10,530,482 | 108% | 10,065,430 |
| FTEs | 3.00 | 4.00 | 4.00 | 100% | 7.25 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of acquired vehicles/ equipment meeting user department operating requirement/specs | 100% | (a) | (a) | (a) | 100% |
| # of vehicles acquired | 230 | 241 | 247 | 102% | 226 |
| # of vehicles anticipated to be acquired | (a) | (a) | 241 | (a) | 226 |
| \$ cost per vehicle acquired by category: | | | | | |
| Black & Whites | \$32,118 | (a) | (a) | (a) | \$31,500 |
| Hybrid Sedans | \$24,222 | (a) | (a) | (a) | \$24,500 |
| Utility Vehicles | \$24,446 | (a) | (a) | (a) | \$24,000 |

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

Results Narrative: The acquisition of vehicles is based on a multi-year vehicle replacement plan that is reviewed and approved annually by a City Manager-appointed committee. The replacement plan is based on expected life cycles by vehicle category and vehicle usage. Deviations from the plan are experienced due to vehicle collisions, unexpected vehicle breakdowns, increased vehicle usage, new program requirements, clean air mandates and other reasons. The number of planned acquisitions may vary greatly from year to year, and the assortment of vehicle purchases varies as well. When acceptable, scheduled replacements are deferred based on vehicle condition and user needs.

Fleet Maintenance Program

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 regulatory compliant vehicles and equipment needed to accomplish their goals.

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

FY 07 Funding Source: Fleet Services Fund 100%

| Fleet Maintenance | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 10,608,325 | 10,664,249 | 10,963,833 | 103% | 10,591,010 |
| Revenues | 14,437,862 | 9,605,938 | 10,296,263 | 107% | 10,351,068 |
| FTEs | 78.00 | 76.60 | 76.60 | 100% | 74.15 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of time vehicles are available, by vehicle/ equipment category | (a) | (a) | (a) | (a) | (a) |
| # of scheduled Preventive Maintenance (PM) services completed | 4,582 | 4,450 | 5,707 | 128% | 5,150 |
| # of PM services anticipated to be required | 4,582 | 4,450 | (a) | (a) | (a) |
| \$ cost per PM service completed by category: | | | | | |
| Heavy Duty | \$308.47 | (a) | (a) | (a) | (a) |
| Safety/Police | \$97.75 | (a) | (a) | (a) | (a) |
| Light Duty | \$103.16 | (a) | (a) | (a) | (a) |

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

Results Narrative: The recently completed Stockroom Employee Optimization Study recommends a variety of staffing, operational and facility efficiency improvements. The study proposes the addition of several new and enhanced functions to the Stockroom, which will provide for more efficient vehicle maintenance services for Fleet's customers. The recommended staffing reorganization includes several grade adjustments, and reduces the total number of employees by one position for a savings of nearly \$41,000. The recommended facility improvements trigger the ability to reduce staffing and increase the Stockroom's functionality. The reduction in staffing will offset the one-time facility improvement enhancement.

Fleet Operations Support Program

Focus Area: Leadership, Management and Support

Line of Business: Fleet

Program Purpose Statement: To provide environmentally compliant fuel system, and parts and supplies purchasing and distribution, billing, and repair, services to other City departments and other Fleet programs so they can have available the materials/parts necessary and fuel available to ensure that City departments have vehicles/ equipment by the date promised.

Key Services Provided: Fleet Rates and Billings, Equipment and Facilities Parts and Supplies Purchases, Equipment and Facilities Parts and Supplies Distributions, Haz/Mat Disposals, Fuel (Unleaded, Diesel, LNG), Body Shop Repairs (Outside Vendors), Compliant Fuel Sites, Monthly Department Bills, Tire Installations

FY 07 Funding Source: Fleet Services Fund 100%

| Fleet Operations Support | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 5,630,053 | 6,692,984 | 6,390,404 | 95% | 6,742,228 |
| Revenues | 92,024 | 5,533,206 | 4,750,814 | 86% | 6,005,331 |
| FTEs | 9.00 | 12.40 | 12.40 | 100% | 11.60 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of fuel sites that are available | (a) | (a) | 100% | (a) | 100% |
| # of gallons of fuel issued/delivered | 1,992,475 | 1,930,000 | 2,032,726 | 105% | 2,100,000 |
| \$ cost per gallon of fuel issued/delivered: | | | | | |
| Unleaded | \$2.61 | (a) | (a) | (a) | \$2.72 |
| Diesel | \$2.61 | (a) | (a) | (a) | \$2.95 |
| LNG | \$1.30 | (a) | (a) | (a) | \$2.19 |

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

Results Narrative: The Fleet Study, which was conducted by an outside consultant in 2003, included various recommendations for the increased and improved application of the Fleet Vehicle database system. In an effort to maximize the usage of the Fleet database as an operational and management tool, the FY 07 Budget will add a Systems Analyst to the Fleet Operations Division, as dedicated system maintenance support for the system, as well as provide staff training and report writing capabilities to the Bureau. The addition of this position will relieve the current efforts of an Equipment Mechanic cross-filling this function. Reassigning the Equipment Mechanic to the Maintenance Division will allow for the potential of 100 additional preventive maintenance services to be completed in FY 07. The cost of the position is offset by reductions in other areas of the Fleet budget.

Towing Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---|------------------|-------------------|--------------------|----------------------|--------------------|
| Towing Operations | | | | | |
| Expenditures | 5,298,671 | 8,903,601 | 7,265,794 | 82% | 7,479,249 |
| Revenues | 3,970,661 | 4,629,433 | 4,217,682 | 91% | 4,658,433 |
| FTEs | 29.00 | 27.40 | 27.40 | 100% | 28.40 |
| Impounded Vehicle Sales | | | | | |
| Expenditures | 956,031 | 970,297 | 724,131 | 75% | 1,148,848 |
| Revenues | 3,710,935 | 3,765,000 | 3,711,432 | 99% | 4,230,000 |
| FTEs | 6.50 | 6.00 | 6.00 | 100% | 8.00 |
| Yard Inventory Management and Vehicle Releases | | | | | |
| Expenditures | 328,441 | 180,831 | 389,493 | 215% | 440,376 |
| Revenues | - | - | - | - | 400,000 |
| FTEs | 1.00 | 3.00 | 3.00 | 100% | 6.00 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 6,583,143 | 10,054,730 | 8,379,419 | 83% | 9,068,473 |
| TOTAL Revenues | 7,681,596 | 8,394,433 | 7,929,114 | 94% | 9,288,433 |
| TOTAL FTEs | 36.50 | 36.40 | 36.40 | 100% | 42.40 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide tow response, roadside service response, unclaimed vehicle disposition, and impounded vehicle storage and release services to Police and other City departments so they can accomplish their goals and purpose in a timely, cost-effective and secure manner.

FY 06 Key Accomplishments:

- The Towing and Lien Sales Division continues to implement the numerous recommendations of the internal employee Optimization review that was initiated in FY 05 and finalized in FY 06.
- The Towing and Lien Sales operation continues to experience growth, which has resulted in additional \$560,000 in revenue for FY 06.

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 have a timely response to their towing and roadside service needs.

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

FY 07 Funding Source: Towing Fund 100%

| Towing Operations | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 5,298,671 | 8,903,601 | 7,265,794 | 82% | 7,479,249 |
| Revenues | 3,970,661 | 4,629,433 | 4,217,682 | 91% | 4,658,433 |
| FTEs | 29.00 | 27.40 | 27.40 | 100% | 28.40 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of tow request calls responded to within 30 minutes | (a) | (a) | (a) | (a) | 91% |
| # of towing response requests completed | 26,793 | 26,500 | 24,585 | 93% | 22,000 |
| # of tow requests anticipated | (a) | (a) | 26,570 | (a) | 26,000 |
| \$ cost per tow request completed | \$71.16 | (a) | (a) | (a) | (a) |

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

Results Narrative: The recently completed employee-led Towing and Lien Sales Optimization Study calls for a variety of staffing, operational and facility efficiency improvements. The recommended staffing reorganization is included to address the supervisory, lead and staffing requirements necessary to support a 24/7 operation, which responds to nearly 26,000 tow requests annually for the Police Department, other City departments and all City vehicles. The reorganization includes several grade adjustments. The additional cost is offset by a reduction in contract tow costs. The reorganization will provide comprehensive supervisory/lead support and increase City driver tows by approximately 3,000 tows and thereby reduce contract tows by an equal amount. City driver tow ETAs (estimated time of arrival) and Call Times (time to complete tows) are approximately 20 minutes and 14 percent quicker than contract tows, allowing police officers to return to responding to calls for service. In addition, the expenditure per tow request completed will be reduced. The measures to reflect operational changes from these recommendations are currently under development.

Additional Towing fee increases based on the local towing market are also included to ensure a structural balance in the Towing Fund.

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 timely dispose of un-recovered 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 07 Funding Source: Towing Fund 100%

| Impounded Vehicle Sales | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 956,031 | 970,297 | 724,131 | 75% | 1,148,848 |
| Revenues | 3,710,935 | 3,765,000 | 3,711,432 | 99% | 4,230,000 |
| FTEs | 6.50 | 6.00 | 6.00 | 100% | 8.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of towing and storage expenses recovered from vehicle/property sales and fees | (a) | (a) | (a) | (a) | (a) |
| Number of vehicles auctioned | 8,597 | 7,000 | 7,458 | 107% | 8,500 |
| \$ cost per vehicle auctioned or recycled | \$69.91 | (a) | (a) | (a) | (a) |

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

Results Narrative: The recently completed Towing and Lien Sales Employee Optimization Study calls for a variety of staffing, operational and facility efficiency improvements. The recommended staffing reorganization is included to address the supervisory, lead and staffing requirements necessary to support a weekly public auction and salvage program sanctioned by the State Department of Motor Vehicles for over 9,000 unrecovered impounded vehicles annually. The reorganization adds two support staff and one Supervisor which increases costs by \$179,000. The staffing enhancement will allow for a more strategic auction of plus sale vehicles, which will increase the sale prices and increase the percentage of towing and storage expenses recovered.

The enhancement will be offset by revenue earned by adjusting the minimum auction bid to the scrap metal commodity market, as well as increasing plus vehicle sales. The proper staffing of the Impounded Vehicles Sales Program will also allow for greater tow response capabilities, since tow drivers are currently taken out of service to assist with the sale preparations.

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: Manage the Physical Location of the Vehicles, Provide Customer Service to the Public for the Release of Vehicles and Personal Property 365 Days a Year, and Manage the Storage of Police Evidence Vehicles

FY 07 Funding Source: Towing Fund 100%

| Yard Inventory Management and Vehicle Releases | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 328,441 | 180,831 | 389,493 | 215% | 440,376 |
| Revenues | - | - | - | - | 400,000 |
| FTEs | 1.00 | 3.00 | 3.00 | 100% | 6.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| Damage Claim Rate | (a) | (a) | (a) | (a) | 0.0035% |
| # of Vehicles Stored (avg daily) | (a) | (a) | (a) | (a) | 1,500 |
| # of vehicles anticipated to require storage (avg daily) | (a) | (a) | 1,500 | (a) | 1,500 |
| \$ cost per vehicle stored | (a) | (a) | (a) | (a) | n/a |

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

Results Narrative: The recently completed Towing and Lien Sales Employee Optimization Study calls for a variety of staffing, operational and facility efficiency improvements. The recommended staffing reorganization is included to address the supervisory, lead and staffing requirements necessary to support the management of the 1,675 capacity vehicle lot and 13,000 vehicle releases per year. The reorganization adds two support staff and one Supervisor, and increases costs by \$180,000. The staffing enhancement will reduce damage claims experienced by 30 percent.

A variety of facility improvements are recommended to increase productivity, security and efficiency of the operation. These improvements are complementary and integral to the staffing plan presented. The program enhancements will be offset by increased storage fee revenues.

Airport Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---|-------------------|-------------------|--------------------|----------------------|--------------------|
| Airport Security and Safety | | | | | |
| Expenditures | 6,819,313 | 8,598,746 | 8,284,955 | 96% | 10,086,982 |
| Revenues | 118,725 | 11,132 | 42,915 | 386% | 13,000 |
| FTEs | 46.00 | 42.00 | 42.00 | 100% | 45.00 |
| Airfield and Facilities Maintenance | | | | | |
| Expenditures | 32,313,284 | 36,764,610 | 18,876,790 | 51% | 12,355,581 |
| Revenues | 23,138,304 | 27,614,026 | 7,963,637 | 29% | 94,098 |
| FTEs | 38.45 | 44.45 | 44.45 | 100% | 48.45 |
| Public Information and Noise Compatibility | | | | | |
| Expenditures | 1,188,204 | 1,218,223 | 1,364,797 | 112% | 1,298,736 |
| Revenues | 10,100 | 15,000 | 27,700 | 185% | 15,000 |
| FTEs | 11.00 | 10.00 | 10.00 | 100% | 10.00 |
| Property and Business Support | | | | | |
| Expenditures | 7,113,179 | 6,687,106 | 6,405,147 | 96% | 7,523,396 |
| Revenues | 25,063,538 | 23,845,854 | 25,251,955 | 106% | 25,195,854 |
| FTEs | 15.00 | 15.00 | 15.00 | 100% | 19.00 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 47,433,979 | 53,268,684 | 34,931,689 | 66% | 31,264,695 |
| TOTAL Revenues | 48,330,667 | 51,486,012 | 33,286,206 | 65% | 25,317,952 |
| TOTAL FTEs | 110.45 | 111.45 | 111.45 | 100% | 122.45 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide safety, security, maintenance, noise compatibility compliance and business support services to airport users and airport based businesses so they can access price competitive air transportation facilities and services that meet federal and state operating and environmental standards, and to manage/minimize environmental impacts on the community.

FY 06 Key Accomplishments:

- Improved Airport security facilities through the completion of Airport's Security Access Control System (SACS) upgrade, the installation of the Computer Aided Dispatch (CAD) System, along with an upgrade of the Airport radio system that interfaces with the Long Beach Police Department and the Emergency Communications and Operations Center, providing the optimum interoperability standard recommended by the Department of Homeland Security.
- The Security Access Control System upgrade included facilities on the 5th floor of the Terminal building (original air traffic tower location), for use by FAA Air Traffic Controllers as a backup facility in the event their primary Air Traffic Control Tower location becomes inoperable.
- Conducted a successful Federal Aviation Administration (FAA) mandated Triennial Exercise, considered one of the largest emergency exercises ever conducted by the City. The exercise involved over 400 individuals from over 30 City departments and outside agencies, and was also used to meet one of the requirements for the acceptance of Urban Area Security Initiative (UASI) grant funds.
- Initiated an Airport-wide tenant training program to enhance Storm Water Pollution awareness and installed equipment to prevent pollutants from entering storm drains.
- Improved tenant access through various pavement improvements on landside and airfield.

Airport Line of Business

- Purchased two Aircraft Rescue Fire Fighting (ARFF) 3,000-gallon trucks through the FAA's Airport Improvement Program (AIP) grants and Passenger Facility Charge (PFC) funds.
- Purchased two Turboway aircraft access ramps to enhance ADA access to airline and commuter aircraft.
- Amended Airport's PFC application, increasing the amounts to cover higher construction costs primarily for airfield related projects, and extending the collection of \$62.3 million to May 2017. In addition, submitted new PFC application for airfield projects and collection of \$8.9 million estimated until April 2019.
- Implemented new concession agreements for food/beverage and gifts/news retail. Atlanta-based The Paradies Shops has already re-opened the fully renovated and enhanced Airport gift shop, along with other retail kiosks, following an investment of approximately \$750,000. San Diego-based Creative Host Services has submitted preliminary plans for its own \$3.5 million renovation of the Airport restaurant, snack bar and other food kiosks.
- Completed construction of, and opened, the Airport Information and Noise Abatement Center (Airport Information Center), which allows for increased training opportunities for staff, business partners and the community. The Airport Information Center will also serve as an emergency operations center in case the main Airport Terminal is shutdown.

Airport 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; Validated Tenant Security Plans; TSA and FAA Regulations Compliance Daily Patrols/Inspections, Responses, and Reports; Airfield Wildlife Prevention Controls and Responses

FY 07 Funding Source: Airport Fund 100%

| Airport Security and Safety | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-----------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 6,819,313 | 8,598,746 | 8,284,955 | 96% | 10,086,982 |
| Revenues | 118,725 | 11,132 | 42,915 | 386% | 13,000 |
| FTEs | 46.00 | 42.00 | 42.00 | 100% | 45.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of regulatory (FAA, TSA and State) safety and security reviews in which the Airport is in substantial compliance | 100% | 100% | 100% | 100% | 100% |
| # of law enforcement calls responded to | (a) | 1,850 | 1,876 | 101% | 1,876 |
| \$ cost per passenger served | \$2.25 | \$2.87 | \$3.94 | 137% | \$3.06 |

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

Results Narrative: The Airport Safety and Security Program has a \$10,086,982 budget for FY 07, a 15 percent increase in funding, to maintain compliance with federal and state safety regulations. This past year's regulatory inspections found Long Beach Airport to be 100 percent in compliance with FAA, TSA and State safety regulations. Meantime, there was a slight increase in the number of law enforcement calls for FY 06 due to changes in TSA security directives.

The increase in the cost of Safety and Security Program expenditure per passenger served in FY 06 is due to union negotiated additional skill pay for all Security Officers that was not budgeted. This cost is expected to level off in FY 07. In addition, the FY 06 passenger projection was not realized due to two factors: 1) the discontinuation of flights by one airline; and 2) a delay in the start up of commuter flights. Airport safety and security is a high priority to the City, residents and customers of airport services.

Airfield and Facilities Maintenance Program

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 07 Funding Source: Airport Fund 100%

| Airfield and Facilities Maintenance | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------------|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 32,313,284 | 36,764,610 | 18,876,790 | 51% | 12,355,581 |
| Revenues | 23,138,304 | 27,614,026 | 7,963,637 | 29% | 94,098 |
| FTEs | 38.45 | 44.45 | 44.45 | 100% | 48.45 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of airport facilities are rated in "good" or "better" condition by the annual assessment | | | | | |
| Pavement condition Index (PCI) | (a) | (a) | (a) | (a) | (a) |
| Facilities condition index (FCI) | (a) | (a) | (a) | (a) | (a) |
| # square feet of passenger area space maintained | 34,700 | 34,700 | 34,700 | 100% | 34,700 |
| # of airfield and facility maintenance requests anticipated | 384 | 375 | 415 | 111% | 400 |
| \$ cost of custodial per passenger served | \$0.33 | \$0.32 | \$0.37 | 116% | \$0.32 |

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

Results Narrative: The Airfield and Facilities Management Program has a \$12,355,586 budget in FY 07. This will allow the Program to continue current capital and facility projects. In FY 06, the Airport experienced an 11 percent increase in facility maintenance requests as a result of problems encountered during the initialization of the new computerized airfield lighting management system and additional support required to open the new Airport Information Center. Additionally, the dollar amount of custodial expenditure per passenger served was expected to decrease in FY 06, due to the expected increase in the number of passengers served by increased in commuter flights (five of the twenty-five available flight slots have been allocated). Ultimately, custodial cost per passenger is expected to remain level.

Public Information and 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 07 Funding Source: Airport Fund 100%

| Public Information and Noise Compatibility | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 1,188,204 | 1,218,223 | 1,364,797 | 112% | 1,298,736 |
| Revenues | 10,100 | 15,000 | 27,700 | 185% | 15,000 |
| FTEs | 11.00 | 10.00 | 10.00 | 100% | 10.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of noise violations which are identified, attributed and processed in accordance with the City's Airport Noise Compatibility Ordinance, rated legal guidelines, and fly quiet practices, within 3 days | 100% | 100% | 100% | 100% | 100% |
| Total noise violations identified, attributed & processed | 100% | 100% | 100% | 100% | 100% |
| Late night violations identified, attributed & processed | 100% | 100% | 100% | 100% | 100% |
| # of Community Outreach Events Hosted/Participated In (includes tours) | 94 | 79 | 141 | 178% | 96 |
| # of Noise Violations anticipated | 242 | 230 | 380 | 165% | 230 |
| \$ cost per operation (i.e. aircraft movements – take-offs and landings) | \$3.45 | \$3.54 | \$3.78 | 107% | \$3.48 |

Results Narrative: The Public Information and Noise Compatibility Program anticipates that the City will continue to identify 100 percent of noise violations as it has in previous years. In FY 06, the Airport experienced a 65 percent increase in the number of violations, due primarily to weather conditions. Optimum weather conditions on the west coast boosted general aviation flights and poor weather conditions on the east coast impacted the air carriers and their ability to arrive prior to curfew. Noise violations are expected to return to normal levels in FY 07. Additionally, Public Affairs staff expects to participate in 2-6 community events and conduct an average of 6-8 tours per month in the coming year. The significant increase is a result of a new partnership with Long Beach Unified School District, an Airport History Curriculum based on the California Department of Education's Teaching Standards. The curriculum has been made available to third grade classes for the 2005-2006 school year and will be extended through the 2006-2007 school year.

Property and Business Support Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport

Program Purpose Statement: To provide airport terminal/airline-related facility and lease management services to tenants, passengers, and general aviation users so they can have price competitive access to air transportation, necessary support services, and a financially self-supporting facility/operation.

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 07 Funding Source: Airport Fund 100%

| Property and Business Support | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 7,113,179 | 6,687,106 | 6,405,147 | 96% | 7,523,396 |
| Revenues | 25,063,538 | 23,845,854 | 25,251,955 | 106% | 25,195,854 |
| FTEs | 15.00 | 15.00 | 15.00 | 100% | 19.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of on-time flight departures | 89% | 92% | 88% | 96% | 90% |
| # of passengers (arriving and departing) served annually | 3,027,871 | 3,000,000 | 2,815,015 | 94% | 3,135,000 |
| # of vehicles anticipated to require parking | 696,449 | 650,000 | 623,716 | 96% | 680,901 |
| \$ cost per enplaned passenger served | \$6.76 | \$7.40 | \$7.88 | 106% | \$7.67 |

Results Narrative: The Property and Business Support Program will have additional staff and a slight increase in funding dedicated to the Program in FY 07. The percentage of on-time flight departures decreased by 4 percent in FY 06. This was a result of flights originating from the east coast being delayed due to inclement weather, creating a domino effect for Long Beach flights. Meanwhile, the number of passengers served was under achieved by 6 percent due to the delay in service operated by commuter airlines and discontinuation of passenger service by a major air carrier. The number of vehicles parked decreased as a result of fewer passengers departing from the Airport. American Airlines, which had five air carrier flight slots, stopped operating to Long Beach. The vacated flight slots were allocated to Alaska and JetBlue. Service on these flights will begin during the first quarter of FY 07. Meanwhile, dollar costs per passenger was impacted by an increase in airport operating costs and decrease in the number of passengers served.

Solid Waste Collection, Disposal and Recycling Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---|-------------------|-------------------|--------------------|----------------------|--------------------|
| Refuse Collection | | | | | |
| Expenditures | 23,820,789 | 27,955,473 | 25,327,902 | 91% | 30,489,042 |
| Revenues | 27,355,854 | 27,071,909 | 28,683,891 | 106% | 28,338,305 |
| FTEs | 123.98 | 123.98 | 123.98 | 100% | 123.98 |
| Waste Diversion and Recycling | | | | | |
| Expenditures | 4,842,452 | 5,676,701 | 5,233,015 | 92% | 6,724,774 |
| Revenues | 7,248,885 | 6,048,127 | 7,772,257 | 129% | 6,277,823 |
| FTEs | 10.38 | 10.38 | 10.38 | 100% | 10.38 |
| Community Support and Litter Abatement | | | | | |
| Expenditures | 342,237 | 2,207,842 | 1,603,161 | 73% | 2,223,195 |
| Revenues | 510 | - | 557 | - | - |
| FTEs | - | 9.00 | 9.00 | 100% | 9.00 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 29,005,479 | 35,840,017 | 32,164,079 | 90% | 39,437,011 |
| TOTAL Revenues | 34,605,249 | 33,120,036 | 36,456,705 | 110% | 34,616,128 |
| TOTAL FTEs | 134.36 | 143.36 | 143.36 | 100% | 143.36 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide refuse and recycling collection and public education services to City residents and businesses so they can receive timely solid waste removal service, be ensured of compliance with solid waste laws and regulations, and live and work in safe and healthy neighborhoods.

FY 06 Key Accomplishments:

- A customer satisfaction survey, conducted in December 2005, indicated that 87 percent of Refuse customers rated refuse collection services as great or satisfactory.
- The refuse hotline improved its call response percentage from 50 percent of calls being responded to with no wait time to 80 percent during FY 06.
- The waiting period for special bulky item pick-ups decreased from an average wait time of three weeks to the next collection day.
- The backlog for requesting replacement refuse carts has decreased from a waiting period of six to seven weeks down to next collection day.
- During FY 06, the Department began a pilot program to upgrade the illegal dumping surveillance cameras to digital technology with five of the existing alley surveillance cameras. Digital cameras reduce the expenses for batteries and film processing, provide higher quality photographs, last longer and require less maintenance. If the pilot program is successful, the remaining cameras will be upgraded during FY 07.
- During FY 06, all City of Long Beach residents were furnished with recycling carts.
- The Department continued implementation of a school recycling program for LBUSD schools. Twenty-five schools were added during FY 06 for a total of sixty-nine school facilities currently participating in the City recycling program.

Solid Waste Collection, Disposal and Recycling Line of Business

- City staff taught twelve composting and vermicomposting classes to over 850 residents, City employees and LBUSD students. The Department plans to hold a minimum of fifteen classes again in FY 07.
- Obtained and expended \$127,000 in used motor oil grant funding from the California Integrated Waste Management Board (CIWMB.) These funds were used to support the residential collection of motor oil as well as public education regarding used motor oil recycling.
- For FY 06, the education focus for the litter abatement program was on elementary school-aged children. A major part of the Elementary School Outreach is the “Lunch with a Lizard” (LWL) program. This program was presented to five elementary schools during FY 06. The Department plans to present the “LWL” program to 30 elementary schools during FY 07.
- Also, a new litter awareness component was added to the Department’s existing Traveling Recycling Education Center (TREC), which travels to Long Beach elementary schools for the purpose of teaching fourth-grade children about the importance of resource conservation and recycling. During FY 06, approximately 40 of the TREC visits included this new component. The Department’s goal is to increase this number to 60 visits in FY 07.

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 07 Funding Source: Refuse & Recycling Fund 100%

| Refuse Collection | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 23,820,789 | 27,955,473 | 25,327,902 | 91% | 30,489,042 |
| Revenues | 27,355,854 | 27,071,909 | 28,683,891 | 106% | 28,338,305 |
| FTEs | 123.98 | 123.98 | 123.98 | 100% | 123.98 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|--------------|--------------|----------------|-------------------|---------------|
| % of customers rating solid waste services as of high quality | 87% | 85% | (a) | (a) | 87% |
| # of tons of refuse collected | 225,467 | 223,000 | 216,600 | 97% | 220,000 |
| # of customers anticipated | (a) | (a) | (a) | (a) | 118,200 |
| \$ cost per ton | \$ 34 | \$ 36 | \$ 38 | 106% | \$ 37 |

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

Note: The customer service survey for FY 06 will be conducted in December 2006.

Results Narrative: Refuse collection is provided to residents and businesses in Long Beach with a combination of 17 automated and 31 semi-automated daily routes. Thirty-five liquefied natural gas (LNG) refuse vehicles are included among the fleet of approximately 80 refuse collection trucks.

The FY 07 budget for the Refuse Collection Program reflects an increase of approximately \$2.2 million from FY 06 for general program expenses. This cost increase is offset by a five percent Cost of Living rate increase for refuse collection. The budget will enable the City to maintain its current service level and achieve the goal of 87 percent customer satisfaction. The refuse hotline improved its call response percentage from 50 percent of calls being responded to with no wait time to 80 percent during FY 06, and strives to maintain an 80 percent immediate response level through FY 07. The waiting period for special bulky item pick-ups also decreased from an average wait time of three weeks to the next collection day. The backlog for requesting replacement refuse carts has decreased from a waiting period of six to seven weeks down to the next collection day.

During FY 06, the State of California implemented a new law mandating that universal waste cannot be disposed of with regular trash and must be treated as household hazardous waste. To address this new law, Household Hazardous Waste round-ups are held locally at Veteran's Stadium. The Department's website (www.longbeach-recycles.org) is also being enhanced to educate residents about the proper disposal of universal waste. Illegal dumping has been addressed, in part, with the implementation of a surveillance camera program. This program began in FY 03 with four cameras and has increased to twenty cameras.

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 (TREC—Traveling Recycling Education Center, training classes, composting and vermi-composting), Holiday Tree Collections, Electronic Waste Diversions, Tire Recycling/Diversions, Major Appliance Diversions, Construction/Demolition Debris Diversion Management, Special Event Recycling Diversions and Services

FY 07 Funding Source: Refuse & Recycling Fund 100%

| Waste Diversion and Recycling | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 4,842,452 | 5,676,701 | 5,233,015 | 92% | 6,724,774 |
| Revenues | 7,248,885 | 6,048,127 | 7,772,257 | 129% | 6,277,823 |
| FTEs | 10.38 | 10.38 | 10.38 | 100% | 10.38 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| Waste diversion and recycling rate | (a) | (a) | (a) | (a) | (a) |
| # of tons of recyclables collected | 30,928 | 29,500 | 28,963 | 98% | 31,500 |
| # of anticipated recycling customers | (a) | (a) | (a) | (a) | 118,200 |
| \$ cost per ton of recyclables collected | (a) | (a) | (a) | (a) | (a) |

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

Note: The waste diversion rate for FY 04 is 62%. The rate for FY 05 and FY 06 is not known at this time.

Results Narrative: The FY 07 budget for the Waste Diversion and Recycling Program reflects an increase of approximately \$33,000 from FY 06 for general program expenses. The budget will enable the Department to increase the recycling tonnage collected by 2,000 tons. The City is required by State law (AB 939) to maintain a waste diversion rate of 50 percent. In FY 04, the City reported a 62 percent waste diversion rate. The City achieves the waste diversion goal through recycling programs, waste reduction efforts and educational and outreach programs. In FY 07, the Department plans to continue these efforts by enhancing waste diversion programs such as the Traveling Recycling Education Center (TREC), which visits 60 schools each year to promote environmental awareness and recycling opportunities in Long Beach. A new component focusing on litter reduction was added to TREC during FY 06 and was included in approximately 40 TREC visits. The Department continues to implement school recycling programs for LBUSD schools. The Department also teaches approximately 15 composting and vermicomposting classes each fiscal year to over 850 people, and plans to hold a minimum of 15 classes again in FY 07.

The Department continues to proactively seek grant funding to promote diversion efforts. A Food Reuse grant for \$50,000 was awarded from the California Integrated Waste Management Board (CIWMB) to fund a program with Food Finders, a local nonprofit organization. This two-year grant was awarded in FY 06. A Waste Tire grant for \$50,500 was awarded to fund tire clean-ups and a tire amnesty day in FY 07. In addition, the Department anticipates receiving a beverage container grant for approximately \$133,000 from the California Department of Conservation (DOC) in FY 07. A portion of the DOC grant received in FY 06 was used to provide program promotion activities during the City's Municipal Band concerts as well as the Litter Abatement and Awareness Program. The Department anticipates receiving approximately \$127,000 in grants from the CIWMB in FY 07 to support the residential collection of motor oil as well as public education regarding used motor oil recycling.

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, 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 07 Funding Source: Refuse & Recycling Fund 100%

| Community Support and Litter Abatement | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 342,237 | 2,207,842 | 1,603,161 | 73% | 2,223,195 |
| Revenues | 510 | - | 557 | - | - |
| FTEs | - | 9.00 | 9.00 | 100% | 9.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| % of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign. | (a) | (a) | (a) | (a) | (a) |
| # of community contacts | (a) | (a) | (a) | (a) | 4,700 |
| \$ 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 06 will be conducted in December 2006 and will include a question regarding awareness of the Litter Campaign. At that point, a goal for the % of survey respondents will be developed. Since the Litter Free Long Beach program was not implemented until FY 06, FY 05 data does not exist.

Results Narrative: During FY 05, the Department began the implementation of a litter abatement program, entitled "Clean Long Beach". The program was expanded during FY 06 with a focus on education, public outreach and enforcement, with the education focus on elementary school-aged children. FY 07 includes an enhancement to expand this program to high school students, which will have a direct impact on the key performance measure related to awareness of the "Litter Free Long Beach" campaign.

Public and community awareness is another major aspect of this program. The City declared November 2005 as "Litter-Free Long Beach" month. During FY 06, the Environmental Services Bureau (ESB) coordinated over 30 neighborhood litter cleanup events, and signed up over 150 businesses as partners to the Litter Awareness program. These businesses commit to keeping their storefronts free of litter and in turn are provided with tools to clean their immediate area, and are recognized publicly for their support. In FY 06, the Department recognized new "No Litter Zone" businesses through advertisements in local newspapers and at a cleanup event along the Anaheim corridor held on Earth Day. The Department's goal is to recruit a minimum of 60 new businesses in FY 07.

During FY 07, the Department will increase direct litter abatement activities through the sponsorship of the Community Development Department's Community Beautification/Work Experience Project, which will fulfill the dual objectives of ridding city streets of litter while providing opportunities for Long Beach residents to gain critical fundamental employment skills.

Street Sweeping Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------|------------------|------------------|--------------------|----------------------|--------------------|
| Street Sweeping | | | | | |
| Expenditures | 4,092,164 | 2,671,130 | 2,584,302 | 97% | 2,971,232 |
| Revenues | 219,175 | 179,943 | 258,253 | 144% | 179,943 |
| FTEs | 22.50 | 22.00 | 22.00 | 100% | 22.00 |
| Parking Control | | | | | |
| Expenditures | 1,534,258 | 1,871,008 | 1,664,995 | 89% | 1,980,711 |
| Revenues | 7,256,192 | 6,537,221 | 8,012,877 | 123% | 7,427,347 |
| FTEs | 28.40 | 27.90 | 27.90 | 100% | 27.90 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 5,626,421 | 4,542,138 | 4,249,296 | 94% | 4,951,942 |
| TOTAL Revenues | 7,475,368 | 6,717,164 | 8,271,130 | 123% | 7,607,290 |
| TOTAL FTEs | 50.90 | 49.90 | 49.90 | 100% | 49.90 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide parking control and street debris removal services to residents so they can live, work, and visit in a safe and healthy city with clean streets.

FY 06 Key Accomplishments:

- Now that the Line of Business is fully staffed, there has been an increase in the number of alleys swept during FY 06 as compared to previous years. In FY 05, the Department swept approximately 1,500 alley miles as compared to over 3,200 alley miles estimated for FY 06.
- During FY 06, the Street Sweeping Division supported seven special events including the Grand Prix, the Belmont Shore Car Show, the Gay Pride Parade, the Martin Luther King Jr. Parade, the Long Beach Marathon, the Daisy Lane Parade, and the Veteran's Day Parade.

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 07 Funding Source: General Fund 100%

| Street Sweeping | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-----------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures*** | 4,092,164 | 2,671,130 | 2,584,302 | 97% | 2,971,232 |
| Revenues | 219,175 | 179,943 | 258,253 | 144% | 179,943 |
| FTEs | 22.50 | 22.00 | 22.00 | 100% | 22.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

*** A negative \$1,608,788 expense is budgeted in FY 06 and FY 07 to reflect the direct charge of costs to the Gas Tax Street Improvement Fund

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of survey respondents indicating satisfaction with Street Sweeping | (a) | (a) | (a) | (a) | 77% |
| Tons of debris diverted | 13,100 | 13,200 | 13,198 | 99.98% | 13,200 |
| # of curb miles swept | 169,000 | 162,000 | 169,499 | 104.6% | 162,000 |
| Tons of debris anticipated to be diverted | (a) | 13,200 | 13,200 | 100% | 13,200 |
| \$ cost per curb mile swept | (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 06 will be conducted in December 2006.

Results Narrative: The goal of the Street Sweeping Program is to keep the streets clean of debris. The Department operates a fleet of twenty liquefied natural gas (LNG) street sweepers as mandated by Southern California Air Quality Management District Rule 1186.

The FY 07 budget for the Street Sweeping Program reflects an increase of approximately \$300,000 in general operating expenses such as fleet and disposal costs. This budget will help to maintain a level of service to ensure all streets and more alleys can be swept. Now that the program is fully staffed, there has been an increase in the number of alleys swept during FY 06 as compared to previous years. The Department currently dedicates one team each Monday to sweep alleys. In FY 05, the Department swept approximately 1,500 alley miles as compared to over 3,200 alley miles estimated for FY 06. In order for an alley to be swept, it must be paved without excessive broken or uneven pavement and be wide enough to fit a street sweeping vehicle. It is important to note that there are no parking restrictions in alleys for sweeping. As a result, alleys are sometimes blocked by vehicles further prohibiting our ability to provide a quality sweep.

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 07 Funding Source: General Fund 100%

| Parking Control | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-----------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 1,534,258 | 1,871,008 | 1,664,995 | 89% | 1,980,711 |
| Revenues | 7,256,192 | 6,537,221 | 8,012,877 | 123% | 7,427,347 |
| FTEs | 28.40 | 27.90 | 27.90 | 100% | 27.90 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| % of routes swept that have parking control checker coverage | (a) | (a) | (a) | (a) | 100% |
| # of citations issued | 246,456 | 237,500 | 244,992 | 103% | 249,000 |
| # of street sweeping routes anticipated to need parking control checker coverage per week | (a) | (a) | (a) | (a) | 53 |
| \$ 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: In FY 06, the fee for Street Sweeping parking violations was increased from \$37 to \$39. The FY 07 budget for the Parking Control Program reflects an increase of approximately \$100,000 in general operating expenses such as fleet and salary costs. However, there is no increase in the parking citation amount. These citations are given in an effort to encourage people to move their vehicles from streets to allow for quality sweeps as blocked routes leave litter and debris in the gutters leading to the storm drain system and the ocean.

Traffic / Transportation Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Traffic Engineering | | | | | |
| Expenditures | 992,878 | 1,156,529 | 943,044 | 82% | 1,143,078 |
| Revenues | 3,273 | - | 8,214 | - | 7,000 |
| FTEs | 12.80 | 12.90 | 12.90 | 100% | 12.90 |
| Traffic Operations | | | | | |
| Expenditures | 4,277,847 | 3,107,212 | 3,472,013 | 112% | 3,378,306 |
| Revenues | 1,658,716 | 2,023,872 | 1,767,087 | 87% | 2,023,872 |
| FTEs | 36.30 | 36.30 | 36.30 | 100% | 36.30 |
| Planning and Programming | | | | | |
| Expenditures | 9,176,591 | 10,677,900 | 14,655,369 | 137% | 9,847,484 |
| Revenues | 6,274,804 | 2,648,500 | 5,373,534 | 203% | 1,948,500 |
| FTEs | 4.00 | 4.00 | 4.00 | 100% | 4.00 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 14,447,316 | 14,941,641 | 19,070,426 | 128% | 14,368,867 |
| TOTAL Revenues | 7,936,793 | 4,672,372 | 7,148,836 | 153% | 3,979,372 |
| TOTAL FTEs | 53.10 | 53.20 | 53.20 | 100% | 53.20 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide planning, programming, engineering, operations, and maintenance services to motorists, pedestrians and cyclists so they can enjoy a safe, efficient, and sustainable multi-modal transportation system.

FY 06 Key Accomplishments:

- Awarded \$9,916,000 in federal funding for seven transportation demonstration projects through the six-year SAFETEA-LU legislation.
- Awarded over \$900,000 for two Safe Routes to School Grants to construct safety improvements near Poly High School/Roosevelt Elementary School and near Alvarado, Butler, Signal Hill and Whittier Elementary Schools, GTE Middle School and Long Beach City College; one Environmental Justice Planning Grant to develop the I-710 Long Beach Community Livability Plan; and a State Bicycle grant to install convenient and secure bicycle parking throughout the City.
- To improve convenience, installed five pay and display on-street parking machines at The Pike allowing payment by VISA or Mastercard debit and credit cards for multiple spaces.
- Completed safety improvements at more than a hundred traffic signals through the City, including the installation of over three hundred countdown pedestrian signal indications and the installation of larger and more visible signal indications.
- Implemented four angled parking projects adding over 130 new on-street parking spaces.
- Implemented more than twenty-five traffic flow, parking and safety improvement projects in school zones.
- Conducted over 1,300 traffic and parking investigations and approved over 1,200 permits.

Traffic 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 07 Funding Source: General Fund 100%

| Traffic Engineering | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 992,878 | 1,156,529 | 943,044 | 82% | 1,143,078 |
| Revenues | 3,273 | - | 8,214 | - | 7,000 |
| FTEs | 12.80 | 12.90 | 12.90 | 100% | 12.90 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| Pedestrian accidents (per 100K population) | 67.6 | 74.0 | 66.1 | 89% | 72.0 |
| Total vehicle accidents | 7,021 | 6,750 | 6,704 | 99% | 6,750 |
| # of safety and mobility enhancement projects completed | (a) | 12 | 15 | 125% | 12 |
| # of traffic engineering assessments anticipated to be completed | 1,357 | 1,300 | 1,330 | 102% | 1,300 |
| # of safety and traffic flow enhancement projects anticipated to be completed | (a) | 24 | 24 | 100% | 24 |
| # of development and road construction plan check reviews anticipated | (a) | 900 | 1,030 | 114% | 900 |
| \$ cost per traffic engineering assessment completed | (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 growing population and its resulting increase in traffic volumes, accidents and demand for parking has become a strain on the ability of the Traffic Engineering Division to adequately respond to constituent requests and to be proactive in the identification and resolution of emerging complex traffic and parking problems. Additional resources expanded in this area would promote higher efficiency levels and alleviate project delivery delays.

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, New Traffic Sign Installations, New Traffic Sign Replacements, Parking Meter Maintained, Street and Traffic Plan Reviews

FY 07 Funding Sources: General Fund 81%, Rainbow Harbor Area Fund 15%, Tidelands Operations Fund 4%

| Traffic Operations | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------------|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 4,277,847 | 3,107,212 | 3,472,013 | 112% | 3,378,306 |
| Revenues | 1,658,716 | 2,023,872 | 1,767,087 | 87% | 2,023,872 |
| FTEs | 36.30 | 36.30 | 36.30 | 100% | 36.30 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| Installation/completion turnaround time: | | | | | |
| Signs | (a) | (a) | (a) | (a) | (a) |
| Markings | 180 | 180 | 180 | 100% | 180 |
| # of traffic signal repair calls responded to | 11,300 | 11,360 | 113,333 | 998% | 11,400 |
| # of traffic sign installations completed | 1,566 | 1,566 | 3,021 | 193% | 1,566 |
| # of pavement legends scheduled to be marked | 2,000 | 2,000 | 2,000 | 100% | 2,000 |
| # of upgrades/new traffic signal installations anticipated | - | - | - | - | - |
| \$ cost per traffic signal maintained | | | | | |
| Routine | (a) | (a) | (a) | (a) | (a) |
| Emergency | 114 | 114 | 114 | 100% | 114 |
| \$ cost per traffic sign installation completed | 48 | 48 | 48 | 100% | 48 |

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

Results Narrative: The Traffic Operations Program is directly impacted by planned work, ad hoc requests for services and emergency responses. The Program currently experiences inefficiencies resulting from strained personnel resources and equipment failures and shortages. Efforts are currently underway to replace two stencil trucks and acquire an additional curb painting vehicle in FY 07, enhancing the ability of the Program to deliver core services.

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 07 Funding Sources: Transportation Fund 86%, Capital Projects Fund 14%

| Planning and Programming | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------------------|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 9,176,591 | 10,677,900 | 14,655,369 | 137% | 9,847,484 |
| Revenues | 6,274,804 | 2,648,500 | 5,373,534 | 203% | 1,948,500 |
| FTEs | 4.00 | 4.00 | 4.00 | 100% | 4.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| \$ cost / disbursement per dollar of transportation funds received. | 88.50% | 90% | 89% | 99% | 90% |
| \$ amount received from applications to secure outside funds for local projects | \$799,000 | - | \$10,218,400 | (a) | \$2,000,000* |
| \$ value of applications submitted to secure outside funds for local projects | \$1,823,000 | - | \$13,900,700 | (a) | \$4,000,000* |
| \$ received from applications for outside funding as a percent of \$ value of applications submitted | 44% | - | 74% | (a) | 50%* |

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

*Because requests for grant funding cannot be budgeted prior to award, the Proposed FY 07 \$ value of grant funding received from outside sources must always be budgeted at zero, however the amounts shown here reflect the targeted numbers.

Results Narrative: The Department was able to meet targets for key performance measures. FY 2006 was a particularly successful year because of the passage of the six-year federal transportation bill (SAFETEA-LU) by Congress, which had been delayed for several years. The City was awarded 74 percent of total funds requested, about \$10 million. This successful federal funding request included improvement of the I-710 entrance into Long Beach. Federal dollars, while awarded in 2006, will not become available to spend until FY 07 through FY09.

Street / Drainage Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Engineering | | | | | |
| Expenditures | 8,772,485 | 13,971,973 | 14,253,156 | 102% | 17,142,130 |
| Revenues | 4,607,680 | 6,806,135 | 4,511,004 | 66% | 10,766,140 |
| FTEs | 27.90 | 27.85 | 27.85 | 100% | 28.85 |
| Construction | | | | | |
| Expenditures | 1,259,962 | (456,648) | 1,045,542 | -229% | 1,606,668 |
| Revenues | 3,149,470 | 2,822,635 | 3,463,991 | 123% | 3,329,005 |
| FTEs | 27.70 | 27.70 | 27.70 | 100% | 29.70 |
| Maintenance | | | | | |
| Expenditures | 12,761,896 | 10,469,193 | 9,894,390 | 95% | 11,801,571 |
| Revenues | 475,051 | 258,872 | 364,495 | 141% | 336,627 |
| FTEs | 65.60 | 65.60 | 65.60 | 100% | 65.70 |
| Drainage | | | | | |
| Expenditures | 2,742,189 | 1,881,963 | 2,165,998 | 115% | 1,892,289 |
| Revenues | 805,857 | 238,674 | 271,912 | 114% | 102,957 |
| FTEs | 2.00 | 2.45 | 2.45 | 100% | 3.45 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 25,536,532 | 25,866,481 | 27,359,085 | 106% | 32,442,659 |
| TOTAL Revenues | 9,038,058 | 10,126,316 | 8,611,402 | 85% | 14,534,729 |
| TOTAL FTEs | 123.20 | 123.60 | 123.60 | 100% | 127.70 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide infrastructure and public right of way design, construction, maintenance, and regulatory services to residents, businesses, developers, utilities, and City departments so they can safely travel on and utilize the public rights of way.

FY 06 Key Accomplishments:

- Completed \$3.8 million in Major and Secondary Street Paving projects, including Cherry, Sterns and 10th streets.
- Completed the design of the \$1.4 million Aqualink improvements at Belmont Pier and Alamos Bay, \$2.7 million improvements at the Belmont Pier and adjacent parking lot, \$827,000 improvements at the Davies Launch Ramp, and \$1.4 million improvements at the Rainbow Harbor Dock 9.
- Completed \$900,000 of construction for the Naples Island soil anchors, and \$400,000 for the Martin Luther King Jr. Park ADA improvements.
- Completed the process of 48 subdivision maps for private developments, and 240 plan checks and site plan reviews for private developments.
- Secured \$5.2 million in grants from the State Water Resources Control Board, U.S. Army Corp of Engineers, Rivers and Mountains Conservancy and Wildlife Conservation Board for implementation of the Colorado Lagoon remediation and restoration alternatives.
- Secured an additional \$241,000 from U.S. EPA and purchased and installed another 530 Abtech Smart Sponge Catch Basin inserts to remove bacteria, trash and debris from urban runoff.
- Insured compliance with the City's NPDES permit and NPDES Water Quality requirements.

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 within budget, on time, and in conformance with the approved scope; 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 07 Funding Sources: Gas Tax Street Improvement Fund 95%, General Fund 5%

| Engineering | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 8,772,485 | 13,971,973 | 14,253,156 | 102% | 17,142,130 |
| Revenues | 4,607,680 | 6,806,135 | 4,511,004 | 66% | 10,766,140 |
| FTEs | 27.90 | 27.85 | 27.85 | 100% | 28.85 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of residential streets rated in "good" condition | (a) | (a) | 35% | (a) | 36% |
| % of arterial streets rated in "good" condition | (a) | (a) | 45% | (a) | 45% |
| # of capital project designs completed | 28 | 30 | 11 | 37% | 15 |
| Weighted average of design costs as a percentage of total project cost | (a) | (a) | 21% | (a) | 20% |

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

Results Narrative: The Engineering Program budget includes expenditures of approximately \$17.1 million in FY 07. This budget includes a \$1.4 million infusion of Proposition 42 funding for street repair. This budget does not include another \$2.3 million* for street repair dedicated by the Mayor's Budget Recommendation. This level of funding will allow the Engineering Program to increase the percentage of residential streets rated in "good" condition from 35 percent to 37 percent. As a result of the increased funding, approximately three additional miles of street will be resurfaced in FY 07.

* While the \$2.3 million dedicated to additional street repair by the Mayor's Recommendation is accounted for in the City Facilities Capital Project Management Program budget, street-resurfacing services will be provided through the Engineering Program.

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 timely receive the permits and inspections they need 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 07 Funding Source: General Fund 100%

| Construction | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 1,259,962 | (456,648) | 1,045,542 | -229% | 1,606,668 |
| Revenues | 3,149,470 | 2,822,635 | 3,463,991 | 123% | 3,329,005 |
| FTEs | 27.70 | 27.70 | 27.70 | 100% | 29.70 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of "complete" permitted applications "processed" within: | | | | | |
| 15 Business days for complex projects: | (a) | (a) | (a) | (a) | 80% |
| 2 business days for simple projects: | (a) | (a) | (a) | (a) | 80% |
| # of Right of Way Permits Issued | 1,050 | 1,100 | 951 | 86% | 1,000 |
| \$ cost per CIP contract inspection day completed | (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 Construction Program budget includes expenditures of approximately \$1.6 million in FY 07. This amount excludes all-year carryovers. Among other service improvements, increased funding will allow the Construction Program to enhance right-of-way permit services at the City Hall 4th Floor Development Service Center with the addition of two Engineering Technician I positions. These dedicated positions will increase efficiency of the permit process for customers of the Development Service Center and will ensure needed staff is not taken off of capital project work. In the past this contributed to delays in capital project delivery. Providing an adequate level of professional support in this Program is important to ensure that capital improvement projects and private development within the City's right of way are constructed in a safe, consistent and reliable way.

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 07 Funding Source: General Fund 100%

| Maintenance | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 12,761,896 | 10,469,193 | 9,894,390 | 95% | 11,801,571 |
| Revenues | 475,051 | 258,872 | 364,495 | 141% | 336,627 |
| FTEs | 65.60 | 65.60 | 65.60 | 100% | 65.70 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| Emergency tree health/safety-related incident rate. (i.e., number of incidents as a percentage of the total of street trees managed by the City) | (a) | (a) | (a) | (a) | 2,900 |
| # of trees trimmed | 16,800 | 16,800 | 18,219 | 108% | 18,219 |
| # of trees needing to be trimmed | (a) | (a) | (a) | (a) | 21,000 |
| \$ cost per tree maintained (planted, trimmed and removed) | (a) | (a) | (a) | (a) | \$43 |

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

Results Narrative: The Maintenance Program budget includes expenditures of \$11.8 million in FY 07. Among other important services, including street light maintenance and sidewalk repair, this level of funding will allow the City to trim an estimated 18,219 trees in the coming year. During FY 06, the Maintenance Program accomplished 18,219 tree trimmings exceeding the target by 8 percent. FY 06 targets for tree trimming, however, reflected a modified trimming schedule due to available resources. It is the goal of the program to be able to implement the industry standard four-year cycle (or 21,000 trees trimmed per year) when funding becomes available. Maintenance of tree trimming, street lights, curb and sidewalk repair is essential for ensuring safe infrastructure and transportation throughout the City.

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 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

FY 07 Funding Sources: General Fund 95%, General Grants Fund 5%

| Drainage | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 2,742,189 | 1,881,963 | 2,165,998 | 115% | 1,892,289 |
| Revenues | 805,857 | 238,674 | 271,912 | 114% | 102,957 |
| FTEs | 2.00 | 2.45 | 2.45 | 100% | 3.45 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| % of system that meets flood protection standards | (a) | (a) | 58% | (a) | 58% |
| # of miles of storm drain constructed and/or replaced | - | - | - | - | - |
| # of miles of storm drain needed to be constructed and/or replaced | (a) | (a) | 27 | (a) | 27 |
| Maintenance cost per mile of drain maintained | (a) | (a) | \$1,642 | (a) | \$1,642 |

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

Results Narrative: The Drainage Program has adopted a budget of approximately \$1.9 million, a continuation of its previous funding level. These resources will allow the program to continue to maintain the City's extensive storm drain system at a cost of \$1,642 per mile. This service enables the City meet its National Pollutant Discharge Elimination System (NPDES) permit requirement and helps prevent flooding emergencies due to blockages. Starting in FY 07, the Maintenance Program will oversee environmental compliance of the City's Underground Storage Tanks (UST) to reduce the risk of penalties for non-compliance with ARB, AWMD, RWCB and Cal EPA regulations. This will be funded by an UST facility charge on fuel delivered by Fleet Services.

City Facilities Management Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|---|-------------------|-------------------|--------------------|----------------------|--------------------|
| City Facilities Capital Project Management | | | | | |
| Expenditures | 62,549,436 | 13,076,351 | 47,113,758 | 360% | 12,577,708 |
| Revenues | 23,782,882 | 13,439,764 | 36,860,148 | 274% | 11,919,524 |
| FTEs | 11.00 | 11.00 | 11.00 | 100% | 12.00 |
| City Facilities Maintenance | | | | | |
| Expenditures | 13,576,620 | 14,714,752 | 13,767,615 | 94% | 13,639,315 |
| Revenues | 1,209,217 | 1,027,565 | 1,321,811 | 129% | 965,594 |
| FTEs | 63.45 | 63.45 | 63.45 | 100% | 63.40 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 76,126,057 | 27,791,103 | 60,881,373 | 219% | 26,217,022 |
| TOTAL Revenues | 24,992,099 | 14,467,329 | 38,181,960 | 264% | 12,885,118 |
| TOTAL FTEs | 74.45 | 74.45 | 74.45 | 100% | 75.40 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide design, construction, maintenance, grounds-keeping, and custodial services to City staff so they can offer services to the community in a safe, functional, reliable, and clean public workplace/building.

FY 06 Key Accomplishments:

- Completed construction on Ed “Pops” Davenport Park.
- Completed construction of the Cesar E. Chavez Amphitheater.
- Completed construction of Grace Park.
- Commenced construction on MacArthur Park Branch Library, the City’s first (Leadership in Energy and Environmental Design) LEED-certified building.
- Developed a project plan for the implementation of a Facilities Preventive Maintenance Program.
- Improved project delivery efficiency by bundling projects for bid and construction.
- Completed the second round of Facilities Assessments.
- Completed the first Annual Facilities Update.
- Continue to make progress on the Critical Facilities repairs list.

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, developed on time and within budget.

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

FY 07 Funding Sources: Capital Projects Fund 63%, Tidelands Operations Fund 11%, General Fund 22%, Civic Center Fund 4%

| City Facilities Capital Project Management | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|--|--------------|--------------|-----------------|-------------------|-----------------|
| Expenditures | 62,549,436 | 13,076,351 | 47,113,758 | 360% | 12,577,708 |
| Revenues | 23,782,882 | 13,439,764 | 36,860,148 | 274% | 11,919,524 |
| FTEs | 11.00 | 11.00 | 11.00 | 100% | 12.00 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|--------------|--------------|----------------|-------------------|---------------|
| Percentage change in the overall Facility Condition Index (FCI) industry standard for facilities (a lower FCI is preferred). | (a) | (a) | 52% | (a) | 53% |
| # of facility capital project constructions completed | 74 | 66 | 52 | 79% | 39 |
| # of special requests/studies completed (seismic, mechanical, etc.) | 16 | 18 | 10 | 56% | 3 |
| \$ cost per square foot | | | | | |
| Public Safety (New) | (a) | (a) | (a) | (a) | (a) |
| All Other (New) | (a) | (a) | (a) | (a) | (a) |
| Public Safety (Renovation) | (a) | (a) | (a) | (a) | (a) |
| All Other (Renovation) | (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 Facilities Capital Project Management Program includes a budget of nearly \$12.6 million for FY 07. Among other services, this level of funding will be used to maintain the condition of City facilities as well as support special projects. Included in this budget is \$2.3 million dedicated to street repair by the Mayor’s Budget Recommendation (work on street repair will be completed by the Engineering Program under the Streets/Drainage Line of Business).

The overall FY 06 Facilities Condition Index* (FCI) for buildings in the City of Long Beach is 24.2 percent, and only 26.5 percent of buildings assessed met the industry standard of an FCI coefficient lower than 10 percent. The City will invest \$1,750,000 in FY 07 towards critical capital repairs and replacement for facilities. With limited funding, the City Facilities Capital Project Management Program’s goal is to slow the rate of increase in the City’s overall FCI. The current level of investment may have little affect on the overall citywide FCI. The Program seeks not only to improve the condition of City facilities (by reducing the overall FCI) but also to address critical and public health and safety repairs for individual facilities as defined by an annual assessment.

* The Facilities Condition Index is an industry standard for facilities maintenance that captures the total dollar amount of repairs required as a percent of the total cost for replacement. A building in good condition is considered to have an FCI of 10 percent or lower.

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, design review, grounds keeping, 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, Repairs and Inspections of HVAC, Plumbing, Electrical, Painting, Carpentry, Welding, Locksmith and Masonry; Grounds-keeping, Custodial/Housekeeping, Emergency Responses/Projects, Special Events

FY 07 Funding Sources: Civic Center Fund 66%, General Fund 30%, Transportation Fund 4%

| City Facilities Maintenance | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-----------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 13,576,620 | 14,714,752 | 13,767,615 | 94% | 13,639,315 |
| Revenues | 1,209,217 | 1,027,565 | 1,321,811 | 129% | 965,594 |
| FTEs | 63.45 | 63.45 | 63.45 | 100% | 63.40 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| \$ cost per work order completed | \$747 | (a) | \$353 | (a) | \$520 |
| # of work orders estimated to be completed | 2,713 | 2,500 | 2,830 | 113% | 2,250 |
| % of emergency repair work orders responded within 24 hours | (a) | (a) | (a) | (a) | (a) |
| # of work orders completed | 2,809 | 2,500 | 2,830 | 113% | 2,250 |

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

Results Narrative: The Program's goal is to provide a higher level of service to customer departments and optimize the use of resources. The Program will focus on preventive maintenance projects that will extend the useful life of facilities and reduce the number and costs of unexpected maintenance requests.

The first phase of the facilities maintenance consolidation proposal will enable the prioritization of work by insuring a logical method of work input control. Facilities will be inspected to update the assessment and ensure prompt completion of preventive maintenance. Additionally, the proposed consolidation will enable reliable planning and estimating for work to ensure proper resource allocation.

Graffiti Removal Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Graffiti Removal | | | | | |
| Expenditures | 362,915 | 374,300 | 431,862 | 115% | 399,649 |
| Revenues | 29 | - | 93 | - | - |
| FTEs | 5.96 | 5.96 | 5.96 | 100% | 5.91 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 362,915 | 374,300 | 431,862 | 115% | 399,649 |
| TOTAL Revenues | 29 | - | 93 | - | - |
| TOTAL FTEs | 5.96 | 5.96 | 5.96 | 100% | 5.91 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide graffiti cleaning, sandblasting, and paint-out services to City residents and businesses so they can have identified graffiti sites cleaned up within 72 hours.

FY 06 Key Accomplishments:

- Enhanced the contract for private property graffiti removal by \$228,000 to improve service delivery to Long Beach residents.
- Maintained FY 05 level of number of graffiti site remediations (42,767 vs. 42,910)
- Increased FY 05 level of number of tags removed by 9 percent (89,770 vs. 97,707)

Graffiti Removal Program

Focus Area: Infrastructure and Transportation

Line of Business: Graffiti Remediation

Program Purpose Statement: To provide graffiti cleaning, sandblasting and paint-out services to City residents and businesses so they can have identified graffiti sites cleaned up within 72 hours.

Key Services Provided: Graffiti Removals – Private and Commercial Properties and City Facilities

FY 07 Funding Sources: General Fund 62%, Community Development Block Grants 38%

| Graffiti Removal | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|------------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 362,915 | 374,300 | 431,862 | 115% | 399,649 |
| Revenues | 29 | - | 93 | - | - |
| FTEs | 5.96 | 5.96 | 5.96 | 100% | 5.91 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| # of graffiti sites remediated | 42,767 | 40,000 | 42,910 | 107% | 42,000* |
| % of graffiti sites remediated within 72 hours. | 82% | 84% | 76% | (a) | 84% |
| # of graffiti remediations anticipated | (a) | (a) | (a) | (a) | (a) |
| \$ cost per graffiti site remediated | (a) | (a) | (a) | (a) | \$15 |

* Includes 39,000 instances of graffiti removal on private and commercial properties as well as 3,000 instances of graffiti removal on City properties.

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

Note - For FY 07, the responsibility for private and commercial property graffiti remediations will be transferred to the Department of Community Development. Public Works will only remediate graffiti on City property.

Results Narrative: The Graffiti Removal Program continues to be a service in high demand for graffiti cleaning, sandblasting and paint-out services. The City used a combination of City forces, contract services and a court referral program to respond to 42,910 calls for services, exceeding the FY 06 target by 2 percent.

The Graffiti Removal Program budget includes expenditures of \$399,649 in FY 07, essentially a continuation of the current funding level. This will allow the City to remove graffiti at approximately 42,000 sites in FY 07 (approximately 39,000 on private and commercial properties and 3,000 on City properties). The coming year brings a fundamental change to the Graffiti Program. The responsibility for the main component of the program, which is the removal of graffiti on private and commercial properties, will be transferred to the Department of Community Development. Public Works will retain responsibility for remediation of graffiti on City properties. Highly responsive graffiti remediation services are important to maintaining an attractive and healthy environment for residents and businesses in the City of Long Beach.

Administration Line of Business

| Program | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|-------------------------------|------------------|------------------|--------------------|----------------------|--------------------|
| Administration | | | | | |
| Expenditures | 4,073,356 | 6,064,360 | 5,157,276 | 85% | 4,556,567 |
| Revenues | 2,526,326 | 1,815,000 | 2,171,596 | 120% | 1,957,980 |
| FTEs | 21.30 | 20.80 | 20.80 | 100% | 22.80 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 4,073,356 | 6,064,360 | 5,157,276 | 85% | 4,556,567 |
| TOTAL Revenues | 2,526,326 | 1,815,000 | 2,171,596 | 120% | 1,957,980 |
| TOTAL FTEs | 21.30 | 20.80 | 20.80 | 100% | 22.80 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

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

FY 06 Key Accomplishments:

- Completed the Department's Strategic Business Plan as part of the FOR Long Beach performance management system.
- Developed a Department-wide Disaster and Emergency Response Plan.
- Implemented workplace specific safety training to reduce lost work hours.

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 and Executive Leadership

FY 07 Funding Sources: Fleet Services Fund 67%, General Fund 32%, Civic Center Fund 1%

| Administration | Actual FY 05 | Budget FY 06 | Year End* FY 06 | Percent of Budget | Adopted** FY 07 |
|----------------|-----------------|-----------------|--------------------|----------------------|--------------------|
| Expenditures | 4,073,356 | 6,064,360 | 5,157,276 | 85% | 4,556,567 |
| Revenues | 2,526,326 | 1,815,000 | 2,171,596 | 120% | 1,957,980 |
| FTEs | 21.30 | 20.80 | 20.80 | 100% | 22.80 |

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

| Key Performance Measures | Actual FY 05 | Budget FY 06 | Year End FY 06 | Percent of Budget | Adopted FY 07 |
|--|-----------------|-----------------|-------------------|----------------------|------------------|
| June Expenditure ETC as % of Year End Actual | 93% | 100% | 95% | 100% | 100% |
| June Revenue ETC as % of Year End Actual | 99% | 100% | 96% | 100% | 100% |
| Department Vacancy Rate | 18% | 16% | 15% | 92% | 14% |
| Overtime as % of Total Salaries | 13% | 6% | 14% | 238% | 6% |
| # of Workers' Comp. Claims Involving Lost Time | 63 | 57 | 108 | (a) | (a) |
| # of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year | 6.1 | 5.3 | 7.7 | (a) | (a) |
| Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year | (a) | 1 day | 7.51 days | (a) | 1 day |

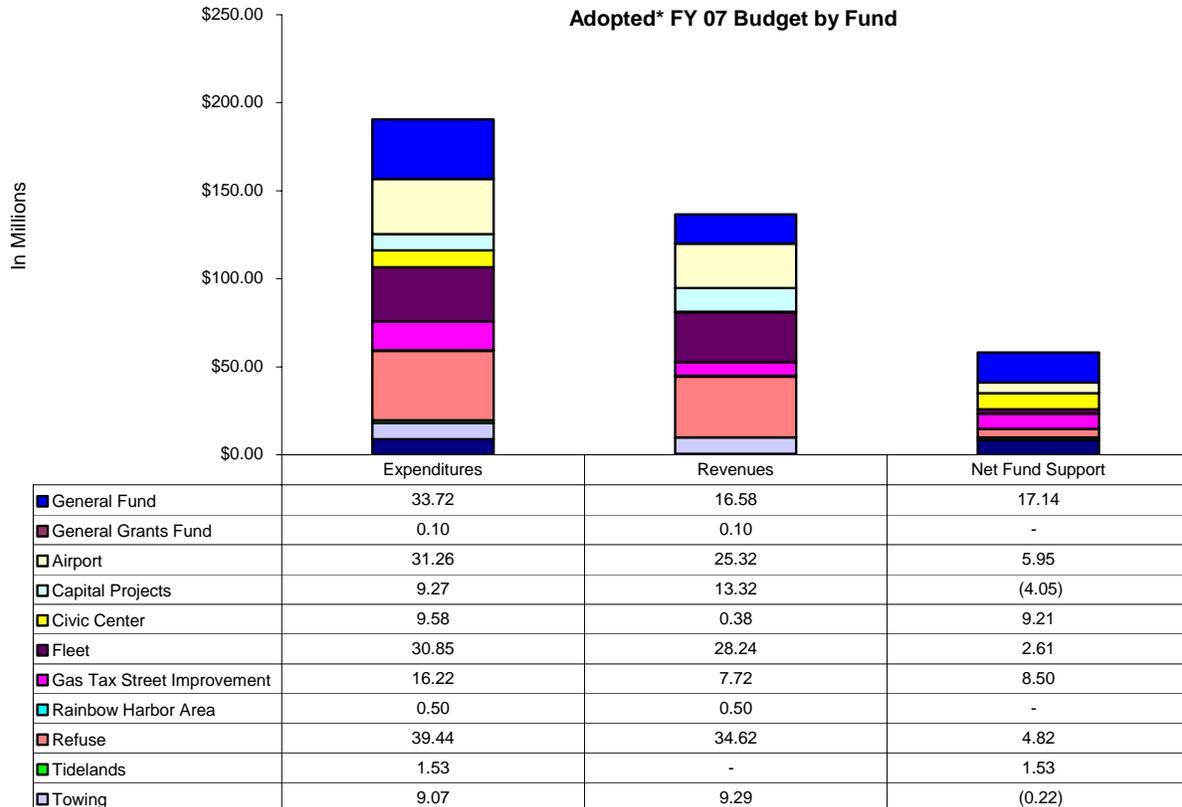
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: FY 06 marks the first full year in which the Environmental Services Bureau and Fleet Services Bureaus have been a part of the Department of Public Works. The high levels of injury risk inherent in waste collection and garage service work has negatively impacted the Department's Workers' Compensation performance measures.

To promote safety awareness and provide adequate training, the Department hired a Safety and Disaster Preparedness Officer. Additionally, to be responsive to the need to report and process Workers' Compensation claims, the Department hired an additional Workers' Compensation clerk.

While the Department did realize success in decreasing the number of reported injuries, those incidences that did occur were unfortunately of a more serious nature and resulted in an increase in the number of work-hours lost. Despite the historically risk-filled environment that much of Public Works operates in, the awareness and training-oriented focus of the Safety and Disaster Preparedness Officer and the increased reporting capacity of the additional Workers' Compensation clerk give the Department an opportunity to realize significant successes with regard to Workers' Compensation claims.

Summary by Character of Expense



| | Actual FY 05 | Adopted* FY 06 | Adjusted FY 06 | Year End** FY 06 | Adopted* FY 07 |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 44,649,434 | 54,542,450 | 54,542,450 | 49,958,558 | 59,114,628 |
| Materials, Supplies and Services | 136,757,897 | 63,314,572 | 91,412,206 | 110,728,614 | 72,369,650 |
| Internal Support | 32,160,166 | 32,767,295 | 33,627,930 | 33,564,992 | 37,052,273 |
| Capital Purchases | 12,909,254 | 8,844,597 | 12,784,739 | 13,722,610 | 8,844,597 |
| Debt Service | 8,615,251 | 8,874,368 | 9,219,368 | 9,475,492 | 8,748,990 |
| Transfers to Other Funds | 1,157,857 | 3,566,328 | 5,952,528 | 3,835,120 | 4,378,023 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 236,249,860 | 171,909,611 | 207,539,222 | 221,285,386 | 190,508,161 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 2,971,582 | 3,439,905 | 3,439,905 | 3,684,242 | 3,075,995 |
| Fines and Forfeitures | 7,256,113 | 6,537,221 | 6,537,221 | 8,046,960 | 7,427,347 |
| Use of Money & Property | 34,321,601 | 27,836,175 | 28,888,153 | 35,097,614 | 29,545,734 |
| Revenue from Other Agencies | 38,343,208 | 6,456,140 | 24,339,882 | 24,555,644 | 9,746,159 |
| Charges for Services | 40,095,708 | 40,639,609 | 40,639,609 | 41,300,701 | 42,936,032 |
| Other Revenues | 2,652,874 | 2,328,987 | 2,328,987 | 2,909,155 | 2,724,487 |
| Interfund Services - Charges | 24,756,679 | 23,695,750 | 24,695,750 | 25,452,308 | 26,183,885 |
| Intrafund Services - GP Charges | 3,365,942 | 3,527,398 | 3,527,398 | 3,221,352 | 3,704,192 |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | 6,656,467 | - | 14,000,000 | 11,531,560 | - |
| Operating Transfers | 8,103,916 | 4,480,000 | 7,256,184 | 11,835,064 | 11,265,000 |
| Total Revenues | 168,524,088 | 118,941,185 | 155,653,089 | 167,634,600 | 136,608,831 |
| Personnel (Full-time Equivalents) | 700.22 | 712.12 | 712.12 | 712.12 | 736.12 |

* Amounts exclude all-years carover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

| Classification | FY 05 Adopt FTE | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 06 Adopted Budget | FY 07 Adopted Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director of Public Works | 1.00 | 1.00 | 1.00 | 160,064 | 177,574 |
| Accountant III | 1.00 | 1.00 | 1.00 | 63,504 | 66,889 |
| Accounting Clerk I | 1.00 | 1.00 | 1.00 | 27,701 | 29,177 |
| Accounting Clerk III | 2.00 | 2.00 | 2.00 | 78,893 | 77,058 |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 43,524 | 45,844 |
| Administrative Aide I | - | - | 1.00 | - | 36,475 |
| Administrative Aide II | 4.00 | 4.00 | 4.00 | 178,365 | 189,360 |
| Administrative Analyst I | 1.00 | 1.00 | 1.00 | 56,486 | 63,623 |
| Administrative Analyst II | 4.00 | 4.00 | 5.00 | 236,682 | 315,058 |
| Administrative Analyst III | 12.00 | 13.00 | 13.00 | 879,012 | 943,899 |
| Administrative Officer-Airport | 1.00 | 1.00 | 1.00 | 83,606 | 86,949 |
| Administrative Officer-Public Works | 2.00 | 2.00 | 2.00 | 166,384 | 173,949 |
| Airport Operations Assistant I | 8.00 | 5.00 | 1.00 | 171,965 | 32,075 |
| Airport Operations Assistant I-NC | 1.00 | 1.00 | 1.00 | 27,268 | 30,185 |
| Airport Operations Assistant II | 2.00 | 5.00 | 6.00 | 178,852 | 252,402 |
| Airport Operations Specialist II | 2.00 | 3.00 | 6.00 | 157,812 | 316,856 |
| Airport Public Affairs Officer | 1.00 | 1.00 | 1.00 | 78,039 | 82,722 |
| Assistant Administrative Analyst I | - | - | 2.00 | - | 80,994 |
| Assistant Administrative Analyst II | - | - | 1.00 | - | 47,052 |
| Assistant Traffic Signal Technician I | 3.00 | 3.00 | 3.00 | 108,506 | 108,071 |
| Assistant Traffic Signal Technician II | 1.00 | 1.00 | 1.00 | 40,438 | 44,753 |
| Building Maintenance Engineer | 7.00 | 7.00 | 7.00 | 391,943 | 393,904 |
| Building Services Supervisor | 1.00 | 1.00 | 1.00 | 42,489 | 44,753 |
| Capital Projects Coordinator I | 6.00 | 6.00 | 6.00 | 432,282 | 448,750 |
| Capital Projects Coordinator II | 2.00 | 2.00 | 2.00 | 148,112 | 159,941 |
| Carpenter | 8.00 | 8.00 | 8.00 | 385,395 | 392,817 |
| Carpenter Supervisor | 1.00 | 1.00 | 1.00 | 56,146 | 58,916 |
| Cement Finisher I | 1.00 | 1.00 | 1.00 | 42,489 | 44,753 |
| Chief Construction Inspector | 1.00 | 1.00 | 1.00 | 82,380 | 93,043 |
| City Engineer | 1.00 | 1.00 | 1.00 | 126,053 | 129,834 |
| Civil Engineer | 8.65 | 8.65 | 9.65 | 655,535 | 799,086 |
| Civil Engineering Associate | 5.00 | 5.00 | 5.00 | 325,164 | 369,367 |
| Clerical Aide II-NC | 0.50 | 0.50 | 0.50 | 11,229 | 11,828 |
| Clerk Typist II | 11.00 | 11.00 | 11.00 | 362,076 | 381,374 |
| Clerk Typist III | 22.00 | 23.00 | 26.00 | 822,661 | 979,489 |
| Clerk Typist IV | 1.00 | 2.00 | 2.00 | 80,860 | 79,051 |
| Communication Information Specialist I | 0.63 | 0.63 | 0.63 | 19,720 | 19,783 |
| Communication Information Specialist II | 0.75 | 0.75 | 0.75 | 25,966 | 25,971 |
| Construction Inspector I | 3.00 | 3.00 | 3.00 | 138,374 | 167,490 |
| Construction Inspector II | 9.00 | 9.00 | 10.00 | 528,893 | 644,430 |
| Construction Service Officer | 1.00 | 1.00 | 1.00 | 91,037 | 96,499 |
| Customer Service Representative I | 5.00 | 5.00 | 5.00 | 158,386 | 151,559 |
| Customer Service Representative II | 4.00 | 4.00 | 3.00 | 133,366 | 106,240 |
| Customer Service Representative III | 1.00 | 1.00 | 2.00 | 39,447 | 81,148 |
| Division Engineer | 2.00 | 2.00 | 2.00 | 203,066 | 212,178 |
| Electrician | 7.00 | 7.00 | 7.00 | 354,760 | 363,919 |
| Engineering Aide III | 4.00 | 3.00 | 3.00 | 121,052 | 135,966 |
| Engineering Technician I | 1.00 | 1.00 | 2.00 | 38,788 | 87,136 |
| Engineering Technician II | 8.00 | 8.00 | 9.00 | 377,164 | 478,989 |
| Environmental Specialist Associate | - | - | 1.00 | - | 63,216 |
| Subtotal Page 1 | ----- 170.53 | ----- 173.53 | ----- 186.53 | ----- 8,931,933 | ----- 10,222,401 |

Personal Services

| Classification | FY 05 Adopt FTE | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 06 Adopted Budget | FY 07 Adopted Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Subtotal Page 1 | 170.53 | 173.53 | 186.53 | 8,931,933 | 10,222,401 |
| Equipment Mechanic I | 21.00 | 21.00 | 21.00 | 910,024 | 987,358 |
| Equipment Mechanic II | 25.00 | 25.00 | 25.00 | 1,274,480 | 1,342,460 |
| Equipment Operator I | 2.00 | 2.00 | 2.00 | 66,490 | 62,815 |
| Equipment Operator II | 12.00 | 12.00 | 12.00 | 479,336 | 502,963 |
| Equipment Operator III | 9.00 | 9.00 | 9.00 | 377,992 | 404,384 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 47,537 | 52,551 |
| Facilities Management Officer | 1.00 | 1.00 | 1.00 | 88,347 | 93,649 |
| Fleet Services Supervisor | 9.00 | 9.00 | 11.00 | 491,354 | 618,256 |
| Garage Service Attendant I | 20.00 | 19.00 | 21.00 | 651,448 | 767,981 |
| Garage Service Attendant I - NC | 6.50 | 5.90 | 3.90 | 177,554 | 129,843 |
| Garage Service Attendant II | 9.00 | 9.00 | 11.00 | 339,888 | 427,956 |
| Garage Service Attendant III | 3.00 | 3.00 | 3.00 | 127,772 | 138,430 |
| General Maintenance Assistant | 4.00 | 4.00 | 4.00 | 154,172 | 162,389 |
| General Maintenance Supervisor I | 1.00 | 1.00 | 1.00 | 46,972 | 49,475 |
| General Maintenance Supervisor II | 1.00 | 1.00 | 1.00 | 54,058 | 56,828 |
| General Superintendent | - | 1.00 | 1.00 | 95,000 | 95,000 |
| Geographic Information Systems Analyst II | 1.00 | 1.00 | 1.00 | 60,661 | 43,802 |
| Geographic Information Systems Technician II | 1.00 | 1.00 | 1.00 | 48,425 | 53,381 |
| Helicopter Mechanic | 1.00 | 2.00 | 2.00 | 109,190 | 107,864 |
| Locksmith | 2.00 | 2.00 | 2.00 | 94,039 | 101,484 |
| Maintenance Assistant I | 6.00 | 6.00 | 6.00 | 176,066 | 179,243 |
| Maintenance Assistant I-NC | 1.00 | 1.00 | 1.00 | 28,658 | 30,185 |
| Maintenance Assistant II | 21.00 | 23.00 | 25.00 | 694,620 | 817,190 |
| Maintenance Assistant II-NC | 15.31 | 15.31 | 15.31 | 362,170 | 459,798 |
| Maintenance Assistant III | 29.00 | 29.00 | 29.00 | 1,016,634 | 1,067,627 |
| Manager-Administration & Planning | 1.00 | 1.00 | 1.00 | 120,050 | 123,651 |
| Manager-Airport | 1.00 | 1.00 | 1.00 | 119,551 | 123,136 |
| Manager-Environmental Services | 1.00 | 1.00 | 1.00 | 114,957 | 118,406 |
| Manager-Fleet Services | 1.00 | 1.00 | 1.00 | 111,545 | 118,049 |
| Manager-Traffic & Transportation | 1.00 | 1.00 | 1.00 | 113,046 | 120,050 |
| Mechanical Equipment Stock Clerk I | 5.00 | 5.00 | 2.00 | 187,912 | 79,183 |
| Mechanical Equipment Stock Clerk II | 2.00 | 2.00 | 4.00 | 77,118 | 166,773 |
| Mechanical Supervisor II | 3.00 | 3.00 | 3.00 | 176,770 | 174,880 |
| Motor Sweeper Operator | 18.00 | 18.00 | 18.00 | 779,351 | 831,946 |
| Operations Officer-Airport | 1.00 | 1.00 | 1.00 | 87,308 | 87,308 |
| Painter I | 2.00 | 2.00 | 2.00 | 87,049 | 91,688 |
| Painter II | 3.00 | 3.00 | 3.00 | 137,457 | 144,784 |
| Parking Control Checker I | 18.00 | 18.00 | 18.00 | 637,812 | 652,930 |
| Parking Control Checker I - NC | 4.90 | 4.90 | 4.90 | 150,419 | 170,527 |
| Parking Control Checker II | 3.00 | 3.00 | 3.00 | 115,320 | 124,647 |
| Parking Control Supervisor | 1.00 | 1.00 | 1.00 | 49,379 | 53,381 |
| Parking Meter Technician I | 3.00 | 3.00 | 3.00 | 124,246 | 122,739 |
| Parking Meter Technician II | 1.00 | 1.00 | 1.00 | 40,438 | 48,876 |
| Payroll/Personnel Assistant II | 2.00 | 2.00 | 2.00 | 72,153 | 78,055 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 42,877 | 45,085 |
| Plumber | 5.00 | 5.00 | 5.00 | 254,751 | 269,608 |
| Subtotal Page 2 | ----- 450.24 | ----- 455.64 | ----- 473.64 | ----- 20,504,329 | ----- 22,721,019 |

Personal Services

| Classification | FY 05 Adopt FTE | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 06 Adopted Budget | FY 07 Adopted Budget |
|---|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Subtotal Page 2 | 450.24 | 455.64 | 473.64 | 20,504,329 | 22,721,019 |
| Principal Construction Inspector | 2.00 | 2.00 | 2.00 | 142,589 | 158,613 |
| Project Management Officer | 1.00 | 1.00 | 1.00 | 99,879 | 116,458 |
| Recycling and Sustainability Officer | 1.00 | 2.00 | 2.00 | 162,033 | 166,036 |
| Recycling Specialist I | 1.00 | 1.00 | 1.00 | 38,041 | 45,458 |
| Recycling Specialist II | 1.00 | 1.00 | 1.00 | 54,595 | 57,505 |
| Refuse Field Investigator | 3.00 | 3.00 | 3.00 | 128,505 | 141,128 |
| Refuse Operator I | 14.14 | 16.14 | 16.14 | 569,088 | 622,729 |
| Refuse Operator I - NC | 12.84 | 13.84 | 13.84 | 454,998 | 520,706 |
| Refuse Operator II | 4.00 | 6.00 | 6.00 | 232,805 | 237,951 |
| Refuse Operator III | 72.00 | 72.00 | 72.00 | 3,030,460 | 3,262,013 |
| Refuse Supervisor | 7.00 | 7.00 | 7.00 | 350,733 | 373,204 |
| Secretary | 6.00 | 6.00 | 6.00 | 235,871 | 251,500 |
| Security Officer I | 2.00 | 2.00 | - | 70,587 | - |
| Security Officer I-NC | - | 0.50 | 0.50 | 13,900 | 15,389 |
| Security Officer II | 7.00 | 7.00 | 9.00 | 241,431 | 357,228 |
| Security Officer II-NC | 9.00 | 9.00 | 9.00 | 295,395 | 350,192 |
| Security Officer III | 19.00 | 19.00 | 19.00 | 734,834 | 833,049 |
| Security Officer IV | 5.00 | 5.00 | 6.00 | 234,170 | 311,732 |
| Security Officer V | 1.00 | 1.00 | 1.00 | 46,981 | 52,840 |
| Senior Accountant | - | - | 1.00 | - | 73,284 |
| Senior Civil Engineer | 3.00 | 3.00 | 3.00 | 255,592 | 293,316 |
| Senior Engineering Technician I | 4.00 | 4.00 | 4.00 | 235,981 | 277,671 |
| Senior Engineering Technician II | 1.00 | 1.00 | 1.00 | 65,039 | 73,053 |
| Senior Equipment Operator | 2.00 | 2.00 | 2.00 | 98,758 | 105,392 |
| Senior Survey Technician | 2.00 | 2.00 | 2.00 | 117,492 | 130,358 |
| Senior Traffic Engineer | 2.00 | 2.00 | 2.00 | 165,140 | 185,488 |
| Special Projects Officer-Public Works | 4.00 | 3.00 | 4.00 | 258,208 | 385,888 |
| Stock and Receiving Clerk | 2.00 | 2.00 | 2.00 | 56,822 | 63,077 |
| Storekeeper II | 1.00 | 1.00 | 1.00 | 42,489 | 44,753 |
| Stormwater Program Officer | 1.00 | 1.00 | 1.00 | 75,030 | 79,532 |
| Street Landscaping Supervisor I | 3.00 | 3.00 | 3.00 | 153,197 | 160,144 |
| Street Maintenance Supervisor | 5.00 | 6.00 | 6.00 | 278,411 | 315,556 |
| Street Maintenance Supervisor I | 1.00 | 1.00 | 1.00 | 50,680 | 53,381 |
| Superintendent-Airport Operations | 3.00 | 3.00 | 5.00 | 199,590 | 360,152 |
| Superintendent-Fleet Acquisition | - | 1.00 | 1.00 | 65,526 | 68,000 |
| Superintendent-Fleet Maintenance | 1.00 | 1.00 | 1.00 | 83,520 | 70,000 |
| Superintendent-Fleet Operations | 1.00 | 1.00 | 1.00 | 80,031 | 82,432 |
| Superintendent-Fleet Services | 1.00 | - | - | - | - |
| Superintendent-Refuse | 1.00 | - | - | - | - |
| Superintendent-Refuse & Street Sweeping | - | 1.00 | 1.00 | 80,033 | 85,714 |
| Superintendent-Street Landscaping/Maintenance | 1.00 | 1.00 | 1.00 | 95,039 | 97,890 |
| Superintendent-Towing | 1.00 | 1.00 | 1.00 | 77,797 | 79,352 |
| Superintendent-Traffic Operations | 1.00 | 1.00 | 1.00 | 86,330 | 91,511 |
| Supervising Custodian | 1.00 | 1.00 | 1.00 | 36,672 | 37,623 |
| Supervisor-Facility Maintenance | 1.00 | 1.00 | 1.00 | 61,936 | 68,633 |
| Supervisor-Stores and Property | 1.00 | 1.00 | 1.00 | 42,497 | 42,593 |
| Subtotal Page 3 | ----- 662.22 | ----- 674.12 | ----- 697.12 | ----- 30,403,034 | ----- 33,919,543 |

Personal Services

| Classification | FY 05 Adopt FTE | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 06 Adopted Budget | FY 07 Adopted Budget |
|----------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Subtotal Page 3 | 662.22 | 674.12 | 697.12 | 30,403,034 | 33,919,543 |
| Supervisor-Waste Operations | 2.00 | 1.00 | 1.00 | 57,470 | 62,064 |
| Survey Technician | 1.00 | 1.00 | 1.00 | 52,098 | 58,370 |
| Systems Analyst II | - | - | 1.00 | - | 52,072 |
| Traffic Engineer | 1.00 | 1.00 | 1.00 | 82,073 | 92,185 |
| Traffic Engineering Associate | 3.00 | - | - | - | - |
| Traffic Engineering Associate I | - | 1.00 | 1.00 | 56,281 | 51,699 |
| Traffic Engineering Associate II | - | 3.00 | 3.00 | 185,119 | 220,855 |
| Traffic Painter I | 5.00 | 5.00 | 5.00 | 189,883 | 200,003 |
| Traffic Painter II | 1.00 | 1.00 | 1.00 | 41,415 | 43,623 |
| Traffic Signal Coordinator | 1.00 | 1.00 | 1.00 | 53,267 | 68,633 |
| Traffic Signal Technician I | 6.00 | 6.00 | 6.00 | 313,836 | 320,122 |
| Traffic Signal Technician II | 1.00 | 1.00 | 1.00 | 60,404 | 63,041 |
| Transportation Planner III | 1.00 | 1.00 | 1.00 | 72,174 | 72,233 |
| Transportation Program Officer | 1.00 | 1.00 | 1.00 | 88,577 | 104,076 |
| Tree Trimmer I | 5.00 | 5.00 | 5.00 | 199,007 | 209,520 |
| Tree Trimmer II | 7.00 | 7.00 | 7.00 | 303,894 | 319,746 |
| Welder | 3.00 | 3.00 | 3.00 | 148,137 | 146,615 |
| Subtotal Salaries | ----- 700.22 | ----- 712.12 | ----- 736.12 | ----- 32,309,605 | ----- 36,001,464 |
| Overtime | --- | --- | --- | 2,031,189 | 2,073,674 |
| Fringe Benefits | --- | --- | --- | 19,006,262 | 19,946,308 |
| Administrative Overhead | --- | --- | --- | 1,195,394 | 1,141,910 |
| Salary Savings | --- | --- | --- | --- | (51,665.00) |
| Total | ----- 700.22 | ----- 712.12 | ----- 736.12 | ----- 54,542,450 | ----- 59,111,691 |

Key Contacts

Christine Andersen, Director

Del Davis, Manager, Administration, Planning and Facilities Bureau

Chris Kunze, Manager, Airport Bureau

Mark Christoffels, City Engineer, Engineering Bureau

James Kuhl, Manager, Environmental Services Bureau

Frank Morgan, Manager, Fleet Services Bureau

Abdollah Ansari, Manager, Traffic and Transportation Bureau

333 W. Ocean Blvd, 9th and 10th Floors
Long Beach, CA 90802
Phone (562) 570-6383
Fax (562) 570-6012
www.longbeach.gov