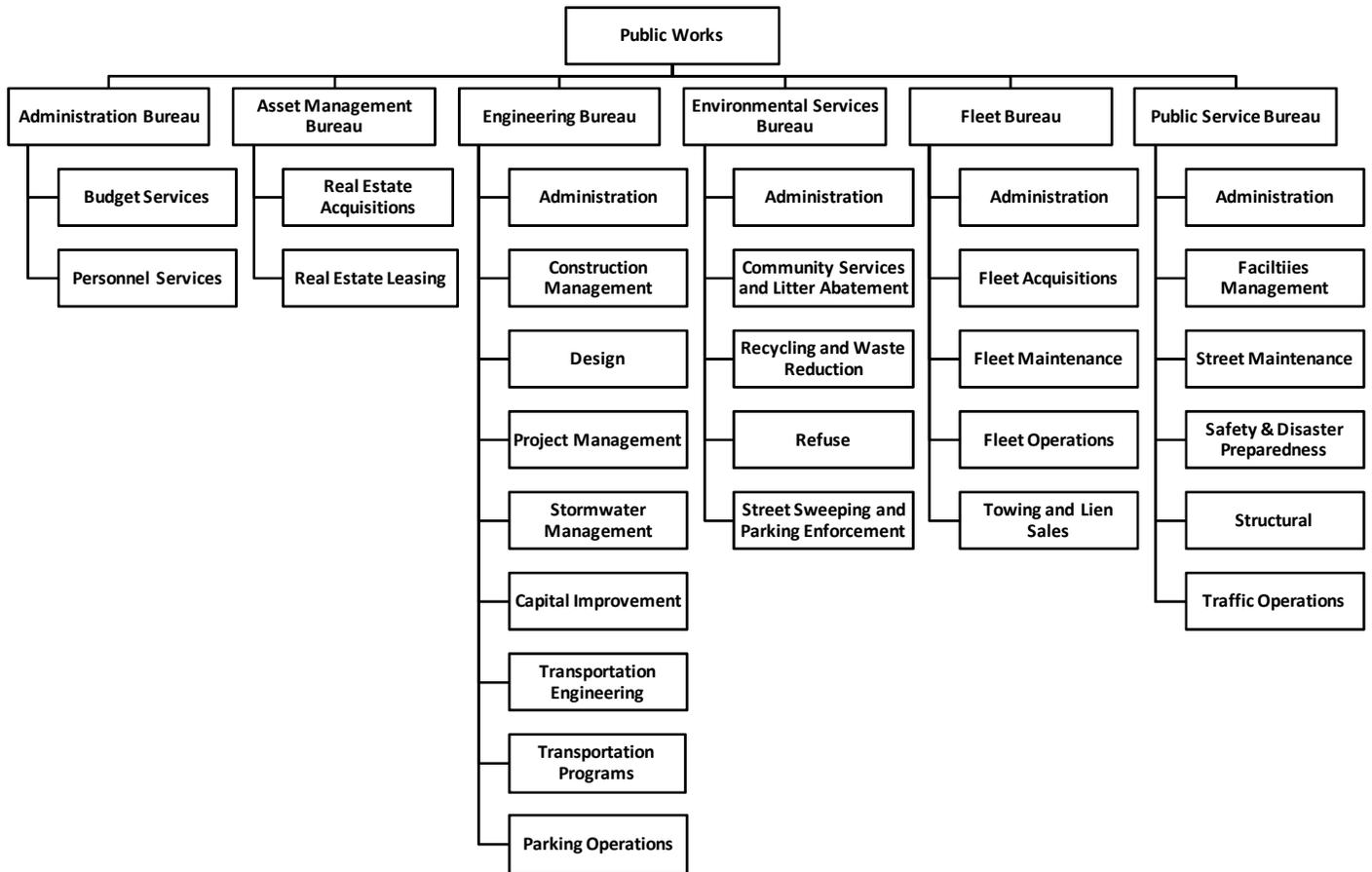


Public Works



Michael Conway, Director of Public Works

Mark Christoffels, Deputy Director / City Engineer, Engineering Bureau

Victor Grgas, Manager, Asset Management Bureau

James Kuhl, Manager, Environmental Services Bureau

Leslie Horikawa, Manager, Fleet Services Bureau

Del Davis, Manager, Public Service Bureau

Department Overview

Mission:

To design, construct and preserve the City's infrastructure and transportation systems, and provide emergency and disaster response.

Core Services:

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

FY 12 Focus:

Public Works is tasked with providing a wide range of services to both the public and client departments in terms of infrastructure improvements, roadway upgrades and maintenance, environmental programs, real estate property acquisition and administration, transportation systems, fleet management, emergency response functions and administrative support.

The City's infrastructure and facilities continue to be improved and preserved through the design and construction of capital projects. American Recovery and Reinvestment Act funding from the federal government allowed the City to improve the percentage of arterial streets with a "Good or Better" street condition rating from 62% in FY 10 to 68% in FY 11. The Department efficiently uses Measure R funds for residential street projects from both capital and maintenance perspective. Ongoing maintenance will continue to provide service repairs to infrastructure such as potholes, signage and striping, facilities maintenance, minor sidewalk and street repairs, and street tree trimming and removal. The City's aging facilities, however, coupled with reduced resources, pose the challenge of escalating levels of deferral, ultimately resulting in higher repair and replacement costs.

As of June 2013, Puente Hills Landfill will no longer provide free ash disposal for the SERRF waste-to-energy plant, resulting in additional costs for both the transportation and disposal of ash to the Riverside County Landfill. The Street Sweeping Operation is conducting a route Optimization Study and implementing a camera enforcement pilot program. The City's storm water permit will be re-negotiated this year with the Regional Water Quality Board and will likely result in more stringent regulations and additional monitoring requirements. All costs associated with this compliance are unfunded mandates imposed upon the City.

Property oversight and real estate functions entail leasing compliance, acquisition, condemnation, and sale of real property, administration of various master ground leases, and management of City-owned parking garages. Special projects include the Colorado Lagoon Restoration Project, and the transfer to the City of the former US Army facility known as Schroeder Hall under the Federal Base Realignment and Closure (BRAC) program.

The City's Fleet Operations continue to be optimized to avoid escalating costs for materials and services. A balance between vehicle replacement and equipment repair is carefully considered to ensure that customers are provided with safe and effective equipment while deferring replacement costs. The Towing and Lien Sales Operations are also meeting the challenge of providing cost effective services in low tow activity conditions, by vigilantly matching staffing needs to activity levels.

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percentage of residential street rated in "good" or better condition	59%	57%	52%	48%

The funding for residential streets is limited to Measure R funding as other sources of potential funding such as Prop 1B are no longer available. Measure R is a sales tax based funding source and is not expected to increase over the next year. Due to the limited funding to repave residential streets, the overall street condition is projected to decline slightly in FY 12.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of potholes filled on a monthly basis	3,993	4,000	3,220	3,750

The Street Operations Division will utilize three pothole trucks in a West/East format to conduct street pothole repairs. The goal in FY 12 is to complete 3,750 pothole repairs, a 6.1 percent production decrease from FY 10. This production decrease is caused by the reduction of one pothole crew in FY 11. The Division will focus on the core pothole repair service, focusing primarily on arterial and residential streets, which are in high demand due to smart phone applications, and other request formats.

Key Measures	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percentage of vehicle and equipment preventative maintenance services completed within 30 days of the scheduled date	92.6%	92.0%	93.2%	94.0%
Percentage of alternative fueled vehicles in the Fleet	20.0%	21.0%	21.0%	22.0%

The number of vehicles overdue for preventative maintenance will continue to be reduced due to an improved scheduling process and monthly vehicle monitoring. Compliance with State-mandated regulations to reduce emissions was consistently met. Replacement vehicles and equipment with alternative fuel powered and smaller-sized units will be implemented whenever possible. Additionally, LNG fueled refuse trucks will be placed in service by FY 12.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Tons of debris diverted (Street Sweeping)	10,760	9,500	10,900	10,500

Street Sweeping is provided for 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. Seasonal conditions and inclement weather affect amount of debris diverted.

FY 11 Accomplishments

Administration

- Completed a Department-wide “re-orientation” to all Public Works employees advising them of key policies and procedures, workers’ compensation, regulations, sick leave, retirement and deferred compensation benefits.
- Developed a 5-year CIP book to assist in identifying anticipated resources and capital needs in the coming years.

Asset Management

- Completed over \$2.4 Million in capital improvements at the Convention Center.
- Completed repair and re-start of the solar electrical system at the Convention Center.
- Completed the final stage (Phase III) of the Queen Mary Capital Improvement Plan including \$1.5 million in improvements for the period ending December 31, 2010.
- Completed over 25 real estate transactions.
- Completed the transfer to City of over 240 parcels of land from the RDA.
- Completed the transfer and lease of approximately 38 acres of City-owned land with the California State Lands Commission that will be kept in open space use in exchange for the State lifting tideland use restrictions on approximately 10.2 acres of land located within the Pike at Rainbow Harbor.
- Identified and secured outside agency funding for the planning stage of Los Cerritos Wetlands Conceptual Restoration Plan.

Engineering Bureau

- Constructed \$25 million in capital improvement projects including parks, recreation buildings, library improvements, energy retrofits, streetscapes, traffic improvements, medians, streetlights, storm drains, and street and sidewalk repairs.
- Completed \$6 million in arterial streets repairs.
- Completed \$3 million in sidewalk repairs.
- Completed \$3.2 million in residential street repairs.
- Constructed new or upgraded traffic signals at several locations throughout the City.
- Retrofitted 2,684 catch basins with trash capture devices.
- Seismically retrofitted several critical bridge structures.
- Completed construction of bike related projects in several locations throughout the City.
- Implemented a new CIP website providing the status of projects and contact information.
- Initiated design for repair of the remaining critical seawalls.

Environmental Services Bureau

- Diverted 11.6 pounds/person/day of solid waste, exceeding state mandate of 7.6 p/p/d.
- Developing a web-based, reuse program of useable goods (LB Exchange).
- Implemented system to monitor private hauler compliance with recycling requirements on private haulers.
- Developing a Household Hazardous Waste facility that will provide a drive-thru collection and transfer site for residents.
- Initiated the Street Sweeping optimization study.
- Initiated an automated street sweeper photo parking enforcement pilot program.
- Presented the Traveling Recycling Education Center (TREC) program to 1,050 Long Beach 4th graders, an increase of 70 percent from FY 10.
- Implemented the first phase of the Plastic Bag Ban, affecting 66 large retailers.

Fleet Services Bureau

- Increased the percentage of preventative maintenance services completed within 30 days of the scheduled date from 92.6 percent in FY 10 to 93.2 percent in FY 11.

FY 11 Accomplishments

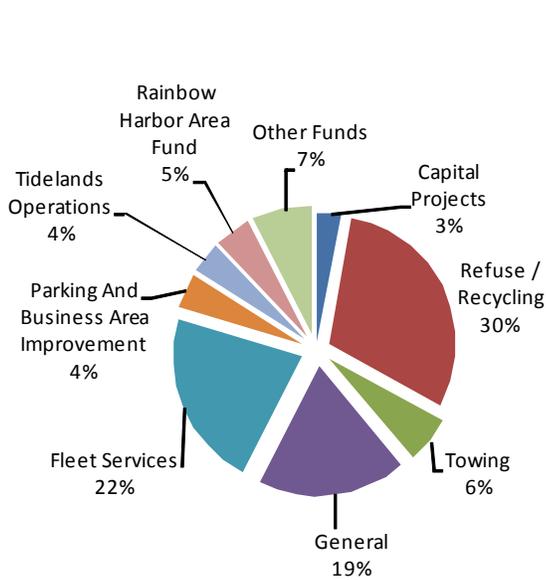
- Certified by Automotive Service Excellence (ASE) as a Blue Shield Repair Station.
- Increased revenue collected per vehicle sold at lien sale auctions by 15 percent from FY 10.
- Responded to 88 percent of all towing request within 18 minutes or less.
- Maintained annual transfer from Towing Fund to the General Fund.
- The Fleet Program was designated number 5 in the Top Green Fleet in America.
- The Fleet Program was awarded the 24th best in 2010 top 100 Municipal Fleets in North America.
- Placed 18 new LNG powered refuse trucks into service. Grant funds of \$450,000 were received to offset the cost of this purchase.
- Completed FY 11 Underground Storage Tank program inspections and certifications.
- Installed diesel particulate emission control devices on six off-road and five on-road vehicles. Grant funds of \$46,375 were received to offset the cost.

Public Service Bureau

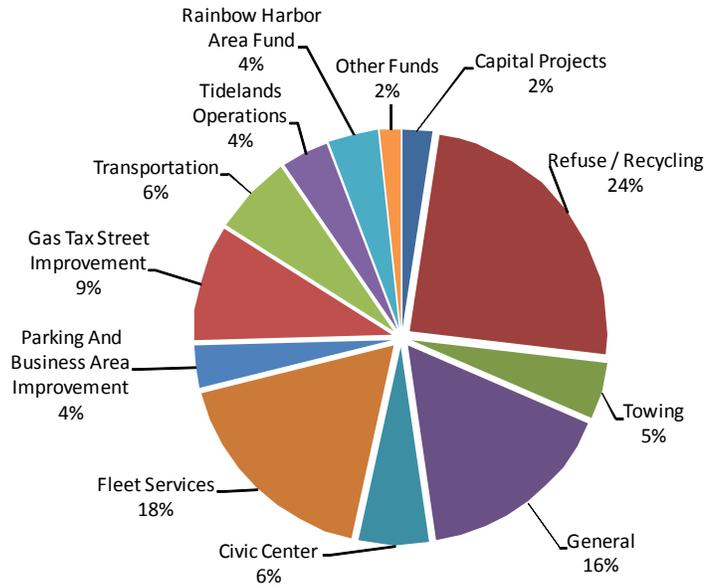
- Repaired 38,642 potholes, trimmed 19,986 trees, removed 458,148 Graffiti tags, 734 tree stumps, and installed 8,000 traffic signs.
- Responded to an estimated 2,649 facilities related service requests.
- Completed 21,531 work orders relating to traffic paint, signs and signals, and parking meters.
- Responded to 3,439 NATS and 7,819 Go Long Beach requests for service.
- Collected \$2.5 million in parking meter revenues, a 3% increase from prior year.
- Restriped 25 lane miles and completed Broadway restriping project.
- Integrated storm water functions - inspections of all systems including catch basin, culverts, channels and pump stations, as well as emergency response and contract administration.
- Supported various bicycle improvements such as Vista Bike Boulevard, bike lanes on 3rd Street between Junipero and Alamitos and Downtown protected Bikeway.
- Conducted Urban Forest Inventory (Street Trees); 92,711 street trees in current population.
- Contracted-in collection and maintenance of 76 City of Seal Beach parking meters.
- Contracted-in maintenance of 129 traffic signals.
- Constructed traffic signal at Pomona and 2nd Street.
- Completed modifications of traffic signals and striping at Studebaker/Atherton, Palo Verde/Stearns, Palo Verde/Woodruff and Palo Verde/405 Freeway to reduce impact on 7th Street bridge closure on detour routes.
- Responded to Winter Storms (rain and wind events).
- Completed the move of Public Service Bureau's Administration offices. Moved the Traffic Operations Division to Gas and Oil property on Spring Street, as part of the land swap deal with the wetlands.

FY 12 Budget

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	26,671,181	28,042,778	(1,371,597)
Capital Projects	4,308,032	4,309,627	(1,595)
Debt Service	-	1,930,072	(1,930,072)
Refuse/Recycling	43,112,365	42,698,572	413,793
Towing	8,711,416	8,046,373	665,043
Civic Center	1,165,621	10,067,524	(8,901,903)
Fleet Services	32,218,985	30,851,709	1,367,276
Redevelopment	-	272,139	(272,139)
Parking And Business Area Improvement	6,174,620	6,097,808	76,812
Housing Development	37,810	47,581	(9,771)
Belmont Shore Parking Meter	527,000	456,000	71,000
Community Development Block Grants	-	115,878	(115,878)
Gas Tax Street Improvement	4,010,886	16,493,859	(12,482,973)
Transportation	3,948,500	11,169,717	(7,221,217)
Tidlands Operations	5,482,943	6,811,261	(1,328,318)
Marina	830,000	102,143	727,857
Queen Mary	189,000	-	189,000
Rainbow Harbor Area	6,804,299	7,091,152	(286,853)
Total	144,192,658	174,604,191	(30,411,534)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Reduce Public Service vehicle expense by returning a lowboy truck to Fleet to be shared in a pool, and reduce ESB Street Sweeper tow costs by utilizing the shared lowboy truck in Fleet.	\$(36,991)	
Reduce street sweeper parts costs by effectively using more readily available aftermarket parts.	(54,120)	
Convert to environmentally friendly plastic-backed sweeper brooms instead of metal-backed brooms.	(52,690)	
Eliminate one Street Sweeping vehicle with minimal impact to operation as there are spare vehicles.	(136,732)	
Eliminate one Motor Sweeper Operator position (Night Sweeper position).	(82,192)	(1.00)
Eliminate a Real Estate Officer position funded by both the General Fund and the Redevelopment Fund (management).	(126,836)	(0.85)
Eliminate a Stock and Receiving Clerk position, Assistant Traffic Signal Technician I, and a Maintenance Assistant III position.	(205,341)	(3.00)
Eliminate portions of two Civil Engineering Associate positions, two Engineering Technician II positions, and a Senior Civil Engineer position.	(219,411)	(2.00)
Transfer a portion of City Light and Power payment from General Fund to Gas Tax Fund.	(474,000)	
Reduce Fleet Services Charge to Environmental Services Bureau	(200,000)	
Elimination of an Environmental Specialist Associate, materials budget, and expense transfer allocation in the Engineering Bureau that was added in FY 07 to be charged to Fleet but never filled.	(12,971)	(1.00)
Reclassify Division Engineer to Traffic and Transportation Administrator.	6,000	
Eliminate 8.25 vacant positions to remove negative savings amounts input in prior years' budgets in lieu of specific reductions.		(8.25)
Eliminate two Tymco sweepers, two flat bed trucks and one parking control vehicle in order to account for the elimination of the FY 12 Vehicle License Fee.	(112,669)	
Convert one FTE Refuse Operator III position into a 1.20 FTE Refuse Operator II non-career position in order to account for the elimination of the FY 12 Vehicle License Fee.	(20,370)	0.20
Subtotal: General Fund	\$(1,728,323)	(15.90)

CAPITAL PROJECTS FUND	Impact on Fund	Positions
Eliminate portions of two Civil Engineering Associate positions, two Engineering Technician II positions, and a Senior Civil Engineer position.	\$(351,043)	(3.00)
Reclassify Division Engineer to Traffic and Transportation Administrator in the Traffic Division.	4,000	
Subtotal: Capital Projects Fund	\$(347,043)	(3.00)

Summary of Adopted Changes

CIVIC CENTER FUND	Impact on Deficit	Positions
Technical cleanup to match the Police Department's Civic Center Security budget reduction that took place in FY 11.	\$(210,000)	
Subtotal: Civic Center Fund	\$(210,000)	0.00
FLEET SERVICES FUND	Impact on Deficit	Positions
Reduce capital inflation for replacement costs by 5% for all vehicles, excluding leases (This is a one-time solution).	\$(507,584)	
Properly allocate Fleet Services Bureau overhead to Fleet and Towing Funds.	90,345	
Properly allocate heliport supervision costs to Fleet Fund.	27,507	
Merge Fleet Maintenance and Fleet Acquisitions Divisions by converting two management positions (Superintendent of Fleet Maintenance and Superintendent of Acquisitions) into General Superintendent - Fleet Maintenance and Acquisitions. Also, upgrade an Equipment Mechanic II to Fleet Services Supervisor I to assist with the increased workload for the one remaining manager.	(72,587)	(1.00)
Reduce Utility budget through the use of energy-efficient applications.	(83,000)	
Reduce incentive awards.	(4,000)	
Restructure maintenance intervals for Police Department L-Cars (undercover cars).	(58,208)	
Establish flat rate times for preventive maintenance services for Police Crown Victorias.	(42,275)	
Reduce maintenance costs to Police Department due to reduced age of Crown Victoria fleet.	(174,400)	
Remove part of overhead rate related to fleet facility costs for Mechanics stationed at remote facilities (four PD sub-stations).	(109,653)	
Relocate motorcycle maintenance shop to the Heliport.	(15,464)	
Clean up budget allocation for personnel expenses for Environmental Specialist Associate that was added to General Fund in FY 07 to be charged to Fleet; position was never filled.	(122,359)	
Provide smog and opacity tests for Water Department vehicles; increase charge to Water Department for fuel facility underground storage tank inspection, oversight and repairs; provide Welder services to the Water Department; and provide vehicle maintenance services to the Harbor Department.	(27,121)	
Reduce small tools, automotive repairs budget and cost to repair and maintain floor scrubbers at Fleet Services.	(74,000)	
Establish MOU with Parks, Recreation & Marine for oversight of Alamitos Bay fuel storage site operated by lessee.	(30,000)	
Recognize annual payment to Fleet Services for coordinating Long Beach Clean Cities Coalition activities, collecting and reporting data for annual survey.	(22,500)	
Reduce marine parts budgets.	(140,500)	

Summary of Adopted Changes

Eliminate standby pay for Fleet Services Supervisors in Maintenance Division and combine after-hours standby duty for boat and heavy duty mechanics.	(5,000)	
Repayment plan of \$1 million annual transfer for Fleet Operations to pay back Fleet Acquisitions for money previously borrowed.		
Subtotal: Fleet Services Fund	\$(1,370,799)	(1.00)

GAS TAX STREET IMPROVEMENT FUND	Impact on Deficit	Positions
City Light & Power contract was initially budgeted in CIP utilizing Gas Tax. It was subsequently moved to General Fund operating budget. Due to the increasing cost of the contract it is being proposed to utilize Gas Tax again for a portion of the annual payment.	\$674,000	
Increase budgeted Gas Tax revenue to support FY 12 expense.	(1,023,085)	
Subtotal: Gas Tax Street Improvement Fund	\$(347,085)	0.00

REDEVELOPMENT FUND	Impact on Fund	Positions
Eliminate a Real Estate Officer position funded by both the General Fund and the Redevelopment Fund (management).	\$(22,383)	(0.15)
Subtotal: Redevelopment Fund	\$(22,383)	(0.15)

REFUSE FUND	Impact on Deficit	Positions
Extend the replacement cycle for bin and cart replacement and reduce budgeted expenditures.	\$(99,218)	
Reduce SERRF disposal budget – due to the economic recession refuse volume has decreased significantly, resulting in reduced disposal expenses.	(350,000)	
Subtotal: Refuse Fund	\$(449,218)	0.00

TIDELANDS OPERATIONS FUND	Impact on Deficit	Positions
Add Tidelands Capital Project Coordinator to oversee new Tidelands projects	\$137,032	1.00
Subtotal: Tidelands Operations Fund	\$137,032	1.00

Summary of Adopted Changes

TOWING FUND	Impact on Deficit	Positions
Properly reallocate Heliport supervision.	\$(27,507)	
Eliminate after hours standby pay for Fleet Service Supervisors	(8,964)	
Turn in two low-use tow trucks.	(24,584)	
Properly allocate Fleet Services bureau overhead to Fleet and Towing Funds	(90,345)	
Convert from a weekly to bi-weekly lien sale and change start time for Lien Sale to reduce police security hours.	(29,828)	
Utility reduction through more energy-efficient applications, and turn in City-issued blackberry/phone device.	(8,480)	
Reduce heavy duty towing contract expense by utilizing lowboy truck in Fleet.	(12,000)	
Eliminate three General Services Assistant I positions and one Clerk Typist III position due to reduced tow volume.	(243,331)	(4.00)
Subtotal: Towing Fund	\$(445,039)	(4.00)

TRANSPORTATION FUND (PROP A)	Impact on Deficit	Positions
Eliminate Maintenance Assistant II to offset salary/fringe benefit growth	\$(53,654)	(1.00)
Subtotal: Transportation Fund	\$(53,654)	(1.00)

Administration Bureau

Key Services: Director, Human Resources, Payroll, Training, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Records Management, Public Information and Communications.

FY 12 Funding Source: General Fund 100%

Administration	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	405,177	617,013	409,141	648,933
FTEs	15.00	15.00	15.00	14.00

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

The Administration Bureau provides support and coordination for the five Bureaus and two direct reports within Public Works. It provides complete day-to-day administration activities such as Operating and Capital Improvement Program budget preparation and monitoring for annual and multi-year funds, and personnel administration for over 580 employees. An Administrative Analyst position was deleted in FY 12 to achieve required budget reductions.

In FY 11, a Department-wide "re-orientation" was provided to all Public Works employees advising them of key policies and procedures, workers' compensation, regulations, sick leave, retirement and deferred compensation benefits. At the direction of City Council, the department developed a 5-year CIP book to assist in identifying anticipated resources and needs in the coming years.

Asset Management Bureau

Key Services: Real estate activities, Acquisitions, Management and Implementation of various special projects, Administration of the City’s Business Improvement District (PBID) and parking advisory commission programs, Managing the operation of City-owned and other parking facilities

FY 12 Funding Sources: Rainbow Harbor Area Fund 29%, Tidelands Operations Fund 28%, Parking and Business Area Improvement Fund 27%, General Fund 7%, Civic Center Fund 3%, Belmont Shore Parking Meter Fund 2%, Redevelopment, Marina, Housing Development, and Community Development Grant Funds 4%.

Asset Management	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	30,080,218	23,674,545	23,437,912	17,044,373
Expenditures	19,909,453	14,329,082	14,675,261	14,204,246
FTEs	13.00	14.00	14.00	13.00
* Numbers as published in the FY 12 Proposed Budget released August 2, 2011				
** Amounts exclude all-years carryover.				

Narrative:

The budget includes a reduction of a Real Estate Acquisition Officer resulting in the continued shifting of the Real Estate Acquisition Officer responsibilities to other staff. The Asset Management Bureau includes two divisions. The Real Estate Acquisition and Leasing Divisions are responsible for the City’s acquisitions, the sale of City-owned assets, and the City’s real estate functions, which include leasing of privately held property for City-use purposes.

Asset Management also is responsible for the City’s Business Improvement District (BID) program, assisting community and quasi-public groups in the formation of business improvement associations within defined geographic areas to promote business and economic vitality.

Engineering Bureau

Key Services: Capital Facilities Design Plans, Special Studies, Facility Assessments, Infrastructure, Airport, and Marina Design Projects, Project Management Services, Development Plan Checks, Subdivision Reviews and Map Approvals; Permit/Project Inspections, Infrastructure Records (plans and drawings), Rights of Way Permits, Engineering Surveys; Pump Station and Storm Drain Operations, NPDES Permit Compliance Documentation Report; Traffic Engineering Pedestrian Safety/School Safety Assessments; Parking Conditions Evaluations; Highway, Bikeway, Pedestrian Plans; Traffic Control Designs; Transportation Funding Program Approvals, Mobility Elements of General Plan Updates; Bicycle Master Plan; Bicycle Improvement Projects; Grant Applications; Federal and State Funding Applications.

FY 12 Funding Sources: Gas Tax Street Improvement Fund 39%, General Fund, 20%, Transportation Fund 24%, Capital Projects Fund 10%, Debt Service Fund 5%, Civic Center 2%

Engineering	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	42,623,832	24,193,478	29,397,957	25,696,523
Expenditures	63,578,474	65,200,719	58,012,855	50,251,066
FTEs	93.00	92.00	92.00	83.05
* Numbers as published in the FY 12 Proposed Budget released August 2, 2011				
** Amounts exclude all-years carryover.				

Narrative:

The net change FY 12 FTEs is a result of the Engineering Division acquiring the Parking Operations Division and elimination of 14 FTEs, mainly in the Project Design Division. As this division is responsible for the design and project management of the City's Capital Improvement Program, resources will need to be realigned to deliver budgeted CIP projects. The City's reliance on outside consultants will increase along with a corresponding increase in both time and cost for delivery of these projects. It is anticipated that other departments that utilize these in-house engineering and project management services to deliver their projects may be affected by these reductions. No new funding was allocated in the FY 11 and FY 12 CIP budgets for facility repairs. Consolidation of project management and delivery in Public Works through government reform initiatives will further strain the limited resources of the Department and may result in delayed delivery.

Grant funding will allow the City to continue to improve the transportation network by improving facilities for alternative transportation modes such as walking or bicycling, as well as improving the City's signal coordination systems to generally improve automotive traffic flows. The City will continue to move forward with dedicated funds to retrofit critical infrastructure facilities such as seismically retrofitting bridges and repairing storm drain pump stations. In addition, the City will be installing needed traffic signal modifications at various locations to improve traffic and pedestrian safety, resurfacing various arterial streets and replacing damaged sidewalks.

The Parking Operations Division manages 21 parking locations that total 7,050 parking spaces throughout the Downtown. In addition to managing parking facilities and providing security for lots, Parking Operations partners with other City Departments to improve traffic control and parking access for the many special events that occur in the City throughout the year. The significant variance in revenues, expenditures and FTE amounts from FY 11 to FY 12 was a result of the Bureau absorbing the Division through government reform.

Environmental Services Bureau

Key Services: Refuse and Recycling Collection (Residential, Commercial, Special Events, Bus Stops, Bulky Items, Illegally Dumped Items, Electronic Waste, Major Appliances, Tires, Motor Oil and Filters, Holiday Trees), Private Refuse Haulers Permits/Oversight, Recycling Market Development Zone Services, Litter Abatement (Issuance of Litter Citations, Community Cleanups), Street Sweeping (City Streets, Alleys, Beach Lots, Special Events, Major Accident Cleanups), Parking Enforcement (Issuance of Citations and Vehicle Removal Requests), Outreach Programs and Educational Material.

FY 12 Funding Sources: Refuse and Recycling Fund 86%, General Fund 13%, Tidelands Operations Fund 1%

Environmental Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	52,913,983	57,209,129	55,076,560	57,659,129
Expenditures	46,259,073	49,183,042	48,002,650	49,741,168
FTEs	215.26	215.26	215.26	213.46
* Numbers as published in the FY 12 Proposed Budget released August 2, 2011				
** Amounts exclude all-years carryover.				

Narrative:

The budget includes the reduction of two Motor Sweeper Operator positions resulting in the reduction of some sweeping. The Environmental Services Bureau (ESB) Refuse Division services 123,000 residential and commercial accounts (195,000 tons solid waste annually). Customer service hotline handles approximately 57,000 calls for service annually (including 4,500 dumped item responses and 15,000 special/bulky item collection requests). Litter Abatement Program removes 1,300 tons of debris through the Alley Cleanup Program and sponsors numerous neighborhood cleanups. Recycling Division recycles 27,000 tons, collects 6,000 gallons of used motor oil and 1,100 used oil filters annually. ESB's efforts led to Long Beach exceeding new State diversion requirements. In FY 11, ESB expanded the recycling program to include all Marinas. Street Sweeping Division sweeps 143,000 miles of streets, alleys and parking lots annually (over 10,900 tons of debris diverted from storm drains). Parking Control issues 180,000 citations and Parking Enforcement issues 112,000 citations annually.

ESB contributes over \$19 million to the General Fund in support of other City core services. In FY 10, ESB implemented a Private Hauler Business Fee that generates \$1.3 million for the General Fund. ESB provides \$5 million annually in Refuse Fund support for General Fund programs that have a nexus to refuse service, including tree trimming, storm drain maintenance, street/alley repairs, and litter citations issued by LBPD. Parking Enforcement Division generates approximately \$12 million in General Fund revenue from the issuance of parking citations.

In FY 12, ESB will be developing a number of projects to increase the overall efficiency of the Bureau and expand the current level of service provided. The Street Sweeping Division will be conducting a route Optimization Study (analyze current routes, time zones, staffing levels) and will implement a camera enforcement pilot program (evaluate feasibility of issuing street sweeping citations through the use of sweeper-mounted cameras).

Fleet Services Bureau

Key Services: Vehicle and equipment purchase, maintenance, repair and outfitting; fuel delivery and storage systems construction, monitoring, upgrading, repairing and replacement; Parts and supplies purchasing and distribution, billing, asset management; Long Beach Clean Cities Coalition management; Grants management; Hazardous materials handling; Vehicle Tow and Storage; Code Enforcement and Street Sweeping activities; Vehicle auctions; Police evidence hold updates and VIN checks.

FY 12 Funding Source: Fleet Fund 79%, Towing Fund 21%

Fleet Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	43,087,006	43,721,328	42,405,957	40,930,401
Expenditures	41,261,228	43,342,133	40,072,207	38,898,081
FTEs	122.30	122.30	122.30	117.30

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

In FY12, five FTE positions were deleted; 1 management position in Fleet Maintenance/Acquisitions and 4 in the Towing Division. The budget reflects a continuation of excellent fleet maintenance, towing and lien sale services at a proposed reduced expense to major customers, and more equitable allocation of overhead expenses to user programs. The budget for fleet acquisitions was developed using a new methodology that targets only critical replacements to further economize over the FY 11 adjustments that extended vehicle life cycles. Due to the aggressive preventative maintenance program, vehicle utilization is prolonged at a lower cost to departments. The Bureau is working closely with the Harbor and Water Departments to share resources, ensure compliance with local and state air quality regulations, and develop appropriate fueling infrastructure.

The Underground Storage Tank (UST) Compliance Program will continue the training of required City employees in fuel site environmental protection methods, conducting all testing and document submittals before due dates, and resolving all alarms upon notification. The UST program's Executive Committee is currently studying the distribution of fuel sites around the City and making recommendations for future development and a replacement plan beginning in FY 13.

Fleet will monitor the impact of increased fuel prices to departments. The Bureau responded by distributing guidelines for better mileage and by exploring new fuel purchasing mechanisms.

The Towing Operations will be affected by the sluggish economy, but is expected to be self sustained even with the annual General Fund transfer through the support of police, code enforcement and street sweeping with better deployment of towing employees and judicious use of contract services.

Public Service Bureau

Key Services: Fabrications; Installations; Building System Tests/Inspections; Maintenance and Repairs using the following trades: HVAC, Plumbing, Electrical, Painting, Carpentry, Locksmith and Masonry; Custodial/Housekeeping, Emergency Responses/Projects, Special Event Support; Special Council Requests Support; Non-budgeted Services (e.g., Guard Rail-repair and Board-ups); Street Repairs (potholes and patches); Curb and Sidewalk Repairs; Alley Repairs; Tree Inspections, Trims, Removals, and Plantings; Incident Responses (emergency/natural disasters); Special Events Street Closures (postings and barricades); Roadway Debris Removals; Installation, Maintenance, and Repair of Traffic Signals and associated Street Lighting; Installation, Maintenance and Repair of Single and Multi-Space Parking Meters in Street and Lot Applications; Installation, Maintenance and Repair of Traffic Signing and Striping; Contracts-in Traffic Signal and Parking Meter Maintenance work from surrounding agencies; Inspection of Traffic Signal Construction Projects; USA Underground Service Alert marking, Modification of the City's Street Lighting Infrastructure; Department's Safety and Emergency Preparedness programs; Safety training and inspection.

FY 12 Funding Sources: General Fund 50%, Civic Center Fund 42%, Transportation Fund 5%, Rainbow Harbor Area Fund 2%, Tidelands Operations Fund 1%

Public Service	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	3,338,706	3,160,059	3,440,493	2,862,232
Expenditures	21,047,433	20,932,111	20,868,818	20,860,697
FTEs	160.31	143.81	143.81	138.81
* Numbers as published in the FY 12 Proposed Budget released August 2, 2011				
** Amounts exclude all-years carryover.				

Narrative:

The budget includes reductions of 2 Assistant Traffic Signal Technicians, a Stock and Receiving Clerk and 2 Maintenance Assistants. The Public Service Bureau (PSB) delivers vital services to the community including repair and/or maintenance of potholes, street trees, trimming, signage and striping, traffic signal and signage, facilities maintenance, custodial services, minor sidewalk and street repairs and an endless variety of residents' requests.

Through the years, faced with reduced budgets for critical repairs, preventive maintenance efforts, and capital reinvestment programs, PSB continues to function, providing a high level of service to the increasing satisfaction of both residents and elected officials. PSB will continue to provide the best level of service possible with the reduced funding levels provided.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Estimated**	Adopted*
	FY 10	FY 11	FY 11	FY 11	FY 12
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	5,232,669	6,112,120	6,112,120	5,971,028	6,166,120
Franchise Fees	-	-	-	-	2,428,000
Licenses and Permits	4,782,882	3,888,990	3,900,990	3,817,860	4,508,802
Fines and Forfeitures	13,291,791	13,471,700	12,684,238	11,814,416	12,684,238
Use of Money & Property	15,322,578	14,287,054	14,097,054	14,345,424	21,087,696
Revenue from Other Agencies	28,602,022	7,490,838	15,253,214	20,857,489	9,995,397
Charges for Services	48,148,485	50,045,057	50,045,057	46,184,148	46,224,846
Other Revenues	1,410,563	3,639,658	3,639,658	4,318,353	3,694,658
Interfund Services - Charges	31,530,411	31,811,367	31,811,367	31,976,482	30,733,004
Intrafund Services - GP Charges	5,002,184	3,014,482	3,014,482	3,511,784	3,174,444
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	4,201,221	-	321,567	-	-
Operating Transfers	7,507,985	3,892,989	3,915,989	4,078,106	3,495,453
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Total Revenues	165,032,790	137,654,255	144,795,736	146,875,089	144,192,658
Expenditures:					
Salaries, Wages and Benefits	47,577,645	51,652,263	51,652,263	49,502,334	54,094,027
Overtime	2,113,567	1,851,615	1,851,615	1,997,906	1,807,823
Materials, Supplies and Services	88,848,508	77,194,154	93,093,804	84,779,657	75,703,785
Internal Support	31,642,622	22,422,332	24,103,271	25,518,388	21,390,662
Capital Purchases	7,830,698	8,452,743	10,582,816	7,626,109	7,533,870
Debt Service	8,994,640	8,100,721	8,100,721	8,125,797	8,692,414
Transfers to Other Funds	5,450,071	4,194,966	4,219,611	4,490,741	5,381,611
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	192,457,752	173,868,794	193,604,101	182,040,933	174,604,191
Personnel (Full-time Equivalents)	618.87	602.37	602.37	602.37	579.62
* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.					
** Numbers as published in the FY 12 Proposed Budget released August 2, 2011.					

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 1	135.88	131.38	124.43	8,501,954	8,273,761
Engineering Aide III	3.00	3.00	1.00	127,589	48,667
Engineering Technician I	2.00	2.00	2.00	93,542	98,111
Engineering Technician II	8.00	8.00	6.00	460,774	361,693
Environmental Specialist Associate	1.00	1.00	-	67,868	-
Equipment Mechanic I	21.00	21.00	21.00	1,129,424	1,210,547
Equipment Mechanic II	24.00	24.00	23.00	1,454,043	1,445,989
Equipment Operator II	8.00	6.00	6.00	284,118	292,674
Equipment Operator III	8.00	8.00	8.00	398,672	404,239
Executive Assistant	1.00	1.00	1.00	56,702	56,702
Facilities Management Officer	1.00	1.00	1.00	97,518	97,518
Fleet Services Supervisor I	6.00	7.00	8.00	449,618	545,370
Fleet Services Supervisor II	4.00	3.00	3.00	229,110	236,164
Garage Service Attendant I	18.00	18.00	15.00	719,859	642,438
Garage Service Attendant II	6.00	6.00	6.00	256,088	258,465
Garage Service Attendant III	3.00	3.00	3.00	160,038	156,969
Garage Service Attendant II - Towing	4.00	4.00	4.00	181,605	186,746
General Maintenance Assistant	1.00	1.00	1.00	47,353	48,779
General Maintenance Supervisor I	1.00	1.00	1.00	56,056	57,712
General Superintendent - Fleet Services	-	-	1.00	-	109,556
General Superintendent of Operations	1.00	1.00	1.00	108,962	108,962
Geographic Information Systems Analyst II	1.00	1.00	1.00	73,166	62,928
Helicopter Mechanic	1.00	1.00	1.00	78,574	80,757
Locksmith	2.00	-	-	-	-
Maintenance Assistant I	8.75	8.75	8.75	295,748	303,539
Maintenance Assistant I-NC	0.66	0.66	0.66	17,872	18,778
Maintenance Assistant II	15.00	15.00	14.00	576,563	535,674
Maintenance Assistant II-NC	5.40	5.40	5.40	167,435	175,929
Maintenance Assistant III	23.00	21.00	20.00	871,506	850,493
Manager-Fleet Services	1.00	1.00	1.00	122,050	122,050
Manager - Property Services	1.00	1.00	1.00	135,056	135,056
Manager - Public Service	1.00	1.00	1.00	137,754	137,754
Manager-Environmental Services	1.00	1.00	1.00	131,909	131,909
Manager - Traffic & Transportation	-	-	1.00	-	125,655
Mechanical Equipment Stock Clerk I	1.00	1.00	1.00	44,024	45,348
Mechanical Equipment Stock Clerk II	3.00	3.00	3.00	140,072	146,761
Mechanical Supervisor II	2.00	-	-	-	-
Mechanical Supervisor	-	2.00	2.00	138,705	142,881
Motor Sweeper Operator	18.00	18.00	16.00	933,256	863,171
Painter I	1.00	-	-	-	-
Painter II	3.00	-	-	-	-
Parking Control Checker I	18.00	18.00	18.00	754,952	783,457
Parking Control Checker I - NC	4.90	4.90	4.90	160,292	168,448
Parking Control Checker II	3.00	3.00	3.00	138,596	142,769
Parking Control Supervisor	1.00	1.00	1.00	59,359	61,144
Parking Meter Technician I	3.00	3.00	3.00	142,580	139,907
Parking Meter Technician II	1.00	1.00	1.00	55,012	56,668
Parking Operations Officer	-	-	1.00	-	91,613
Payroll/Personnel Assistant II	2.00	2.00	2.00	88,049	90,697
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Subtotal Page 2	378.59	364.09	348.14	20,143,425	20,054,449

Personal Services

	FY 10	FY 11	FY 12	FY 11	FY 12
	Adopt	Adopt	Adopt	Adopted	Adopted
Classification	FTE	FTE	FTE	Budget	Budget
Subtotal Page 2	378.59	364.09	348.14	20,143,425	20,054,449
Payroll/Personnel Assistant III	1.00	1.00	1.00	49,551	51,012
Plumber	4.00	4.00	4.00	238,785	244,577
Principal Construction Inspector	2.00	2.00	2.00	170,715	170,715
Project Management Officer	1.00	1.00	-	117,828	-
Real Estate Officer	2.00	2.00	1.00	201,048	112,366
Real Estate Technician II	1.00	1.00	1.00	53,664	55,279
Recycling and Sustainability Officer	1.00	1.00	1.00	83,234	90,037
Recycling Specialist I	1.00	1.00	1.00	55,012	56,668
Recycling Specialist II	1.00	1.00	1.00	63,730	65,865
Refuse Field Investigator	3.00	4.00	4.00	195,376	201,272
Refuse Operator I	16.14	16.14	16.14	701,148	705,269
Refuse Operator I - NC	13.84	13.84	13.84	495,136	510,139
Refuse Operator II	6.00	6.00	6.00	284,118	292,674
Refuse Operator II - NC	-	-	1.20	-	58,535
Refuse Operator III	72.00	71.00	70.00	3,617,409	3,628,701
Refuse Supervisor	7.00	7.00	7.00	425,298	438,112
Secretary	5.00	5.00	5.00	232,634	242,719
Special Services Officer I-NC	1.30	1.30	1.30	42,527	46,955
Special Services Officer II	24.00	24.00	24.00	1,096,716	1,143,426
Special Services Officer IV	1.00	1.00	1.00	59,359	62,188
Special Projects Officer	1.00	1.00	1.00	86,280	86,280
Senior Accountant	1.00	1.00	1.00	82,422	84,902
Senior Civil Engineer	3.00	3.00	2.00	328,728	219,152
Senior Engineering Technician I	4.00	4.00	4.00	299,219	299,219
Senior Engineering Technician II	1.00	1.00	1.00	79,486	79,486
Senior Equipment Operator	2.00	2.00	2.00	121,737	125,403
Senior Program Manager	1.00	-	-	-	-
Senior Survey Technician	2.00	2.00	2.00	136,819	140,230
Senior Traffic Engineer	3.00	3.00	3.00	309,778	314,472
Stock and Receiving Clerk	1.00	1.00	-	38,502	-
Storekeeper II	1.00	1.00	1.00	50,806	52,303
Stormwater Program Officer	1.00	1.00	1.00	91,160	91,160
Street Landscaping Supervisor I	2.00	2.00	2.00	119,874	113,426
Street Maintenance Supervisor	6.00	6.00	6.00	365,652	370,317
Street Maintenance Supervisor I	1.00	1.00	1.00	62,177	63,963
Superintendent-Fleet Acquisition	1.00	1.00	-	78,484	-
Superintendent-Fleet Maintenance	1.00	1.00	-	85,036	-
Superintendent-Fleet Operations	1.00	1.00	1.00	83,589	97,877
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	88,347	88,347
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	109,054	109,054
Superintendent-Towing	1.00	1.00	1.00	83,589	83,589
Superintendent-Traffic Operations	1.00	1.00	1.00	101,949	101,949
Supervisor-Facility Maintenance	1.00	1.00	1.00	80,318	82,734
Supervisor-Stores and Property	1.00	1.00	1.00	60,964	60,616
Supervisor-Waste Operations	1.00	1.00	1.00	70,746	72,875
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Subtotal Page 3	581.87	566.37	544.62	31,341,427	30,968,312

