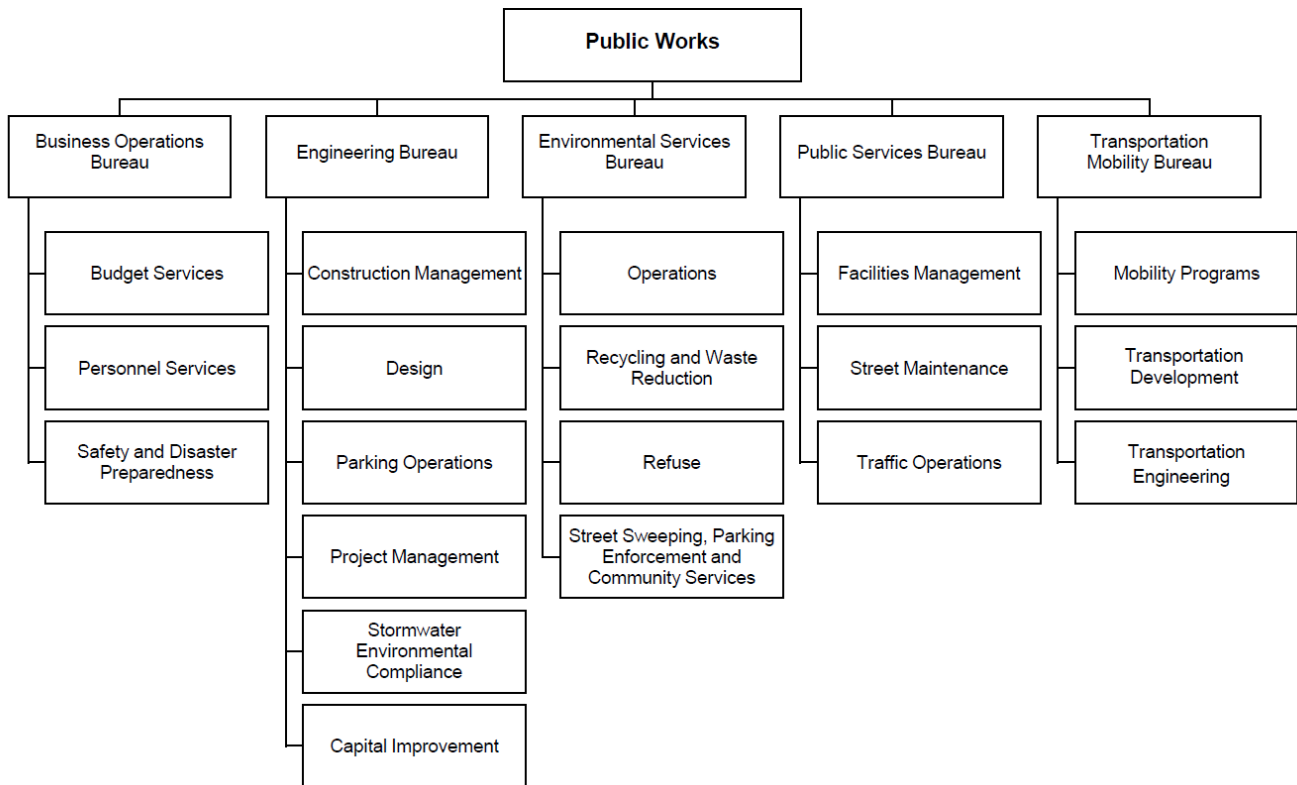


Public Works



Craig Beck, Director of Public Works

Sean Crumby, Deputy Director of Public Works/City Engineer, Engineering Bureau

Malcolm Oscarson, Manager, Business Operations Bureau

Diko Melkonian, Manager, Environmental Services Bureau

Art Cox, Manager, Public Service Bureau

Eric Widstrand, City Traffic Engineer, Transportation Mobility Bureau

Department Overview

Mission:

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

Vision:

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

Core Services:

- Oversee the maintenance and rehabilitation of the City's core rights-of-way infrastructure including streets, sidewalks and our urban forest.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, storm water management and enhancing livability infrastructure.
- Safely and efficiently, design, construct, deliver, and maintain public facilities.

FY 18 Focus:

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

The Engineering Bureau provides planning, designing, constructing and upgrading the City's infrastructure and facilities. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 18. The department is also assessing new revenue sources such as Los Angeles County Measure M and State of California Road Maintenance and Rehabilitation Account. The Street Rehabilitation Program will be implemented utilizing the recently completed Pavement Management Program (PMP).

The Environmental Services Bureau (ESB) is responsible for waste reduction, refuse and recycling collection, street sweeping, litter abatement, parking enforcement and Clean Team services. With additional resources for the Clean Team, the focus is on neighborhood and alley clean-ups, homeless encampment clean-ups and collection of illegally dumped items. ESB will soon begin the process of developing a Zero Waste plan for the City as well as conducting a study exploring options to enhance the private commercial waste hauling system in Long Beach, placing an emphasis on limiting overlapping truck routes and improving recycling efforts.

The Public Service Bureau (PSB) is focused on making an impact on the backlog of potholes citywide. The addition of a third pothole truck will allow for faster response times. PSB is also concentrating its resources on addressing storm water pump station infrastructure needs as the winter storms of 2017 demonstrated the crucial role the storm water system plays in protecting property and residents. The Bureau will continue to seek efficiencies in providing ongoing maintenance to City infrastructure, such as graffiti abatement, tree trimming, traffic signage and striping, citywide facility maintenance and emergency response.

To continue advancing the City's mobility agenda, the new Transportation Mobility Bureau will oversee three Divisions: Mobility Programs, Transportation Development, and Transportation Engineering. The Bureau is prioritizing safety and mobility improvement projects among several capital improvement programs and providing enhancements to the City's public transportation system. With increased development, more time is utilized for plan checking including site plan and traffic control plan review. The Long Beach Bike Share network grew to 60 hubs and 400 bikes and membership doubled from 5,000 to over 10,000 active members. The City will add an additional 100 bikes in FY 18 and will begin analysis to expand the network under Phase II of the program.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of New ADA Access Ramps	150	150	150	600

The budgeted funding sources for new ADA Access Ramps includes General Fund and Community Development Block Grant (CDBG). For FY 18, it is anticipated that the level of service will increase from the current year of 150 new ADA access ramps to 600 throughout the City.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	97%	97%	97%	97%

The Street Maintenance Division tracks the number of graffiti sites remediated within 24 hours upon creation of the service requests. This metric for measuring response time is the percentage filled within 24 hours of notification. In FY 15, 77,707 sites were remediated with 98.7 percent within 24 hours and in FY 16, 79,075 sites were remediated with 97 percent completed within 24 hours. In FY 16, a pilot program was funded for weekend graffiti response which resulted in more sites being abated. This weekend pilot was made a structural part of the graffiti program in FY 17, so the measure will likely continue to perform in the 97th percentile for this fiscal year.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of traffic safety and parking investigations completed	750	655	700	700

The Transportation Mobility Bureau receives approximately 700 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each request is evaluated and approximately 80 percent of the requests for investigation result in recommended changes.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY-18 Projection
City's Waste Diversion Rate	4.0lbs/p/d	4.0lbs/p/d	4.0lbs/p/d	4.0lbs/p/d

The Solid Waste Disposal Measurement Act (SB1016) established a unique waste generation target for each city in California. The City of Long Beach's baseline waste generation amount is 15.2 lbs. of waste generated per person per day (lbs./p/d). The State determined that to comply with SB 1016, Long Beach may not generate more than 7.6 lbs./p/d. Lower numbers are even better as they indicate that the City has surpassed State targeted goals. Long Beach was most recently certified in 2015 as generating only 4.0 lbs./p/d, far below the State target. FY 16 actual numbers have not yet been reported by the State.

FY 17 Accomplishments

Business Operations Bureau

- Provided financial training for document process management and financial reporting.
- Completed a new one-year Capital Improvement Program (CIP).
- Opened and completed 37 project bids.
- Conducted safety training courses to City staff and performed safety audits.
- Conducted facility inspections for department locations.
- Submitted 143 personnel requisitions.
- Conducted 159 new employee/transfer orientations.

Engineering Bureau

- Constructed \$130 million in capital improvement projects including parks, airport, recreation buildings, library improvements, public facility improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Completed \$3.5 million in arterial street repairs, \$2 million in sidewalk repairs, and \$5.8 million in residential street repairs.
- Completed \$10.5 million in slurry sealing totaling 36 miles as part of the Long Beach Measure A Citywide Street Residential Street Repair Project.
- Initiated a new Alley Management Plan utilizing Long Beach Measure A funds.
- Completed construction on 17 significant projects which included the Seaside Pedestrian Bridge, Gumbiner Park and the multi-award winning Michele Obama Library.
- Completed the design of 3 significant projects, including the 15th Street Bike Blvd.
- Began construction on 6 significant projects including, Admiral Kidd, Seaside Park and the 6th Street Bike Blvd.
- Completed Phase 1 of the LED Streetlight project by replacing approximately 1,750 intersection traffic safety lights throughout Long Beach and is making significant progress in converting nearly 24,000 of the City's streetlights to LED (Phase 2), which is anticipated to be completed by the end of 2017.
- Issued 900 online Excavation Permits and 1,000 Temporary Street Occupancy Permits.
- Completed the Long Beach Municipal Urban Storm Water (LB-MUST) Facility Conceptual Study and acquired \$28 million of Caltrans funding for the project, plus \$2 million in Rivers and Mountains Conservancy Proposition 1 Grant funding.
- Completed the construction of two Vortex Separation System (VSS) Devices and Low Flow Diversion (LFD) system.
- Initiated construction on the 3rd Street Cycle Track Improvements.

Environmental Services Bureau

- Completed the Street Sweeping Optimization Study and began implementing results to improve efficiency.
- Assisted with the enhancement of the City's Customer Information System (CIS) project, which includes a self-service, web interface that allows residents to place work requests on-line and make payments on-line.
- Long Beach residents generated 4.0 pounds/person/day of solid waste, far below the current State target mandate of a maximum 7.6 pounds/person/day.
- Collected 186,500 tons of trash from 117,000 residential and commercial accounts.
- Responded to 20,000 illegally dumped items and over 21,000 special item pick-up requests.
- Managed contract collection of 28,400 tons of recycling, 2,850 gallons of motor oil and 930 oil filters.
- Swept 155,300 miles of streets and alleys and collected 11,400 tons of debris.
- Collected over 552 tons of litter and utilized over 12,700 court referral hours to assist in litter cleanups.
- Presented composting and vermicomposting classes to an average of 20 people per class.
- Conducted 51 community and business corridor clean-ups and collected 160 tons of litter.
- Conducted 44 homeless encampment cleanups throughout the City.

FY 17 Accomplishments

- Implemented Phase I of AB 1826, which focuses on diverting organic materials such as food waste.
- Initiated over 4,300 tows with vehicle citations.
- Issued over 314,000 parking citations.

Public Service Bureau

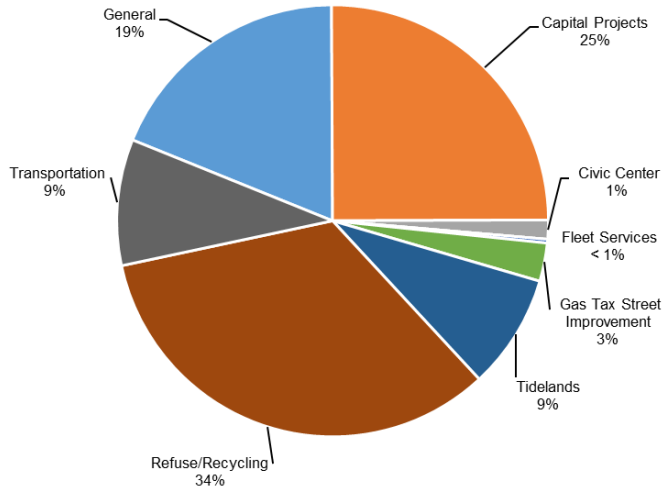
- Repaired over 28,000 potholes, trimmed 25,000 trees, removed 1,270,000 square feet of graffiti, 735 tree stumps, and replaced 6,300 traffic signs and 240 street name signs.
- Repainted 55,000 linear feet (10.5 miles) of red curbs and re-striped 15 miles of centerline pavement.
- Responded to 4,500 facility, 6,000 traffic signals/signs, and 21,000 GO Long Beach requests for service.
- Collected, counted and deposited \$2 million in parking meter revenues and installed 120 new smart parking meters.
- Managed the maintenance and response requests of 5,400 storm water catch basins, 23 pump stations and the Naples Seawall Plug program.
- Converted to LED street lighting for curbs and center islands on Long Beach Boulevard between 8th Street and 27th Street.
- Installed bike bollards on Artesia Boulevard between Butler and Atlantic Avenues.
- Installed 40 additional smart parking meters on Elm Avenue.
- Upgraded multi-space parking meters at Cherry Ave. /4th St. and Park Ave. /2nd St.
- Completed traffic signal upgrades at Santiago Ave. /7th St., Claremore Ave. /Spring St., Palo Verde Ave. /Willow St.
- Installed Eco-Friendly and High Efficiency two-ton split air-conditioning systems at various facilities.
- Coordinated and helped with repair and replacement of main sewer line at the Fire Training Academy
- Upgraded LED lights at Fire Station #1 and #22 apparatus bays and Public Service Yard facilities.
- Assisted with street sweeping sign conversion from Four-hour parking to Two-hour parking.
- Added fiber optic cable to the City Place Parking Structures.
- Responded to over 6,800 emergency response calls.

Transportation Mobility Bureau

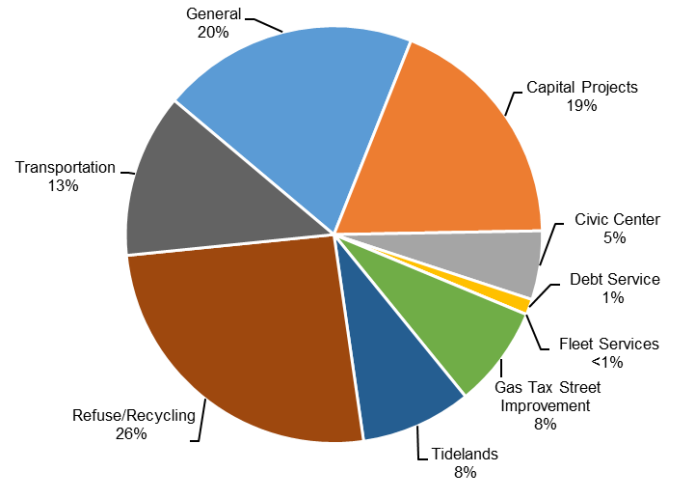
- Expanded the Bike Share System in the downtown and midtown areas (using a \$2.1 million Federal Grant) to 60 hubs with 400 bikes.
- Completed construction on the Bicycle System Gap Closure & improved LA River Bike Path Project-Class II & III bikeway facility over 8.4 miles along Pacific Avenue, San Antonio Drive, Del Amo Boulevard and Harding Street corridors with 2 traffic signals, 2 traffic circles and wayfinding signs connecting to the LA river bike path access points.
- Completed Ocean Blvd. Road Diet Project and increased the number of parking spaces to over 300.
- Created 35 new parking spaces on 9th Street by introducing diagonal parking between Pacific Avenue and Long Beach Boulevard.
- Completed traffic signal coordination of more than 150 signals.
- Implemented two pop-up cycle tracks as part of Bicycle Master Plan outreach. Cones were placed in the North parking lane on Anaheim Street between Gundry and Alamitos. The second happened during a First Friday event on Atlantic Avenue between 37th and 45th Streets and included barricades, hundreds of cones and changeable message boards.
- Added over 10 new parking spaces along Locust Street by updating the striping.
- Added 40 new parking spaces along Hathaway Avenue by updating the striping.
- Installed new traffic signals at the intersection of Atlantic Avenue and 51st Street and Pacific Place and Wardlow Road.
- Installed new bikeways on Wardlow Road at the westerly entrance to the City.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	26,312,293	37,127,250	(10,814,957)
Capital Projects	34,976,739	34,826,739	150,000
Civic Center	1,999,860	9,928,896	(7,929,036)
Debt Service Fund	-	2,266,279	(2,266,279)
Fleet Services	400,000	-	400,000
Gas Tax Street Improvement	4,000,000	14,665,848	(10,665,848)
Tidelands	12,024,110	16,027,645	(4,003,535)
Refuse/Recycling	46,934,439	47,874,529	(940,090)
Transportation	13,209,000	23,680,416	(10,471,416)
Total	139,856,441	186,397,602	(46,541,161)

Summary of Proposed Changes*

General Fund	Impact	Positions
Add one Maintenance Assistant I to provide dedicated cleanups, posting of signs and monitoring of areas with homeless encampments.	59,081	1.00
Add a Mechanical Supervisor to support the Storm Water Program ensuring compliance with State mandated regulations.	-	1.00
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	(6,760)	-
Realign funding to continue to provide ongoing weekend graffiti abatement services, offset by other revenue.	-	-
Add a Motor Sweeper Operator to provide Bike Lane and Median Sweeping. The FTE is budgeted in the General Fund, but will be funded from the Gas Tax Street Improvement Fund.	-	1.00
One-time funding for cost related to compliance monitoring and work related to the Storm Water NPDES permit/ MOU participation.	692,207	-
Increase budget to restore one pothole truck with a four-person crew in the Street Maintenance Division. The FTEs are budgeted in the General Fund, but will be funded from the Gas Tax Street Improvement Fund.	-	4.00

Capital Projects Fund	Impact	Positions
Add a Special Projects Officer to support the City's efforts to seek funding, maximize revenue, and champion initiatives related to LA Metro.	-	1.00
Add a Community Program Specialist V to and serve as the City's Bicycle Ambassador, provide outreach to the community and coordinate the City's bike share program coordinator.	-	1.00

Refuse/Recycling Fund	Impact	Positions
Increase revenue to reflect a proposed increase in Refuse rates pursuant to the rate study.	(3,227,108)	-
Add two Clean Team Crews and Customer Service Reps III to support and enhance the coordination of collection of dumped items and clean-ups citywide.	507,026	6.00
One-time funding for acquisition of vehicles for two new Clean Team crews.	361,485	-
Add a Recycling Specialist II to support Recycling and Waste Diversion programs.	100,835	1.00
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	9,984	-

Civic Center Fund	Impact	Positions
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	9,510	-

Gas Tax Street Improvement Fund	Impact	Positions
Add a Motor Sweeper Operator to provide Bike Lane and Median Sweeping. The FTE is budgeted in the General Fund, but will be funded from the Gas Tax Street Improvement Fund.	83,198	-
Increase budget to restore one pothole truck with a four-person crew in the Street Maintenance Division. The FTEs are budgeted in the General Fund, but will be funded from the Gas Tax Street Improvement Fund.	436,482	-

Summary of Proposed Changes*

Tidelands Operations Fund	Impact	Positions
One-time funding for cost related to compliance monitoring and work related to the Storm Water NPDES permit/ MOU participation.	491,655	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services:

- | | |
|---|--|
| <p>1. Developmental Oversight</p> <ul style="list-style-type: none"> • Administration / Planning • Community Support / Outreach • Management of 5 bureaus • Interface with Council & City Manager <p>2. CIP Budget Development & Tracking</p> <ul style="list-style-type: none"> • Coordinate with Departments on Projects & Budget • Development of 3 year CIP budget • Review / Process Council letters • Monitor Expenses & Adjust Budgets <p>3. Operating Budget Development & Tracking</p> <ul style="list-style-type: none"> • Coordinate with department bureaus • Accounting / Auditing • Develop Departmental Budget • Budget Oversight | <p>4. Personnel Management</p> <ul style="list-style-type: none"> • Recruitment / Requisition Management • Human Resources Best Management Practices with Supervisors • Timecards & Payroll • Administrative Investigations • Position Control & Inventory • Labor Relations / Grievance Handling <p>5. Safety & Disaster Preparedness Training</p> <ul style="list-style-type: none"> • Training / Safety Procedures • Risk Management • Disaster Preparedness Activities • Safety Inspections / Field Audits <p>6. General Department / Client Department Support</p> <ul style="list-style-type: none"> • Business Operations - Engineering Services • Personnel Service |
|---|--|

FY 18 Funding Source: General Fund 100%

Business Operations	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	22	-	-
Expenditures	2,096,103	2,244,504	2,298,675
FTEs	23.00	25.20	25.20

*Amounts exclude all-years carryover.

Narrative:

Due to the size and complexity of the department’s diverse service delivery, administrative services requires a systematic focus on financial, operational, personnel, and safety functions. The Business Operations Bureau supports and coordinates the five bureaus within the Public Works Department. This involves the day-to-day activities such as Operating and Capital Improvement Program (CIP) budget preparation and development, as well as monitoring of annual and multi-year funds. This includes the allocation and tracking of Long Beach Measure A, Los Angeles County Measure M funding and the State Road Maintenance and Rehabilitation Act funding.

In addition, the Bureau oversees personnel administration, and the health, safety, and emergency preparedness for over 480 Public Works employees. Personnel and Safety functions are also provided to the Disaster Preparedness and Emergency Communications Department and Fleet Services Bureau. One area of concentration for the Bureau will be the continuous replacement of a number of retirees and the filling of vacant positions.

Engineering Bureau

Key Services:

1. Project Development & Management

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

2. Construction Management

- Field Management & CIP Inspection
- Survey Service

- Engineering Records
- Street Improvement & Excavation Permits in Rights-of-Way

3. Storm Water Management

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

FY 18 Funding Sources: Capital Project Fund 36%, Transportation Fund 21%, Gas Tax Street Improvement Fund 14%, General Fund 10%, Rainbow Harbor Fund 8%, Tidelands Operations Fund 5%, Queen Mary Fund 3%, Debt Service Fund 2%, Civic Center Fund 2%

Engineering	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	82,985,344	69,209,337	72,195,287
Expenditures	131,193,590	218,086,070	95,821,288
FTEs	86.00	102.00	81.20

*Amounts exclude all-years carryover.

Narrative:

The Engineering Bureau continues to deliver a high volume of capital improvements, including street improvements, sidewalk repairs, bikeway upgrades, park and library improvements, and major facility repairs. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the Bureau. In FY 18, the key focus areas will be major park improvements, the new Civic Center and various Long Beach Measure A funded projects. This is in addition to the coordination of several major projects including the design of the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) facility. The FY 18 Budget includes enhancements for project staff to support these efforts. In FY 17, the Engineering Bureau’s Mobility Programs and Transportation Engineering divisions were reorganized under the Transportation Mobility Bureau, resulting in a reduction of FY 18 FTEs.

The Stormwater/Environmental Compliance Division oversees the National Pollutant Discharge Elimination System (NPDES) Permit. Construction of the LB-MUST facility will create a regional best management practice (BMP) which will improve the water quality by treating urban storm water for an estimated 19 square miles within the City. In response to State requirements, full capture trash inserts will be installed in catch basins as part of a new annual program. In addition, the Division continues to work on the implementation, training, education and enforcement of the NPDES Permit for City staff, the public and businesses.

The City has experienced a significant increase in business and development activity. A Private Development Program was implemented to streamline the process and provide a more predictable interface with the public and City Departments. The Bureau is working closely with major applicants, the Development Services Department, and internal stakeholders prior to submitting engineering plan checks, dedications, easements, and sidewalk dining applications in the public rights-of-way to ensure the applicants fully understand the City’s process. In FY 17, a GIS layer that notifies residents of traffic impacts from permitted projects to utility companies and private development was developed.

Environmental Services Bureau

Key Services:

1. Refuse Collection

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

2. Recycling / Diversion

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

3. Clean Long Beach (Litter Abatement Program)

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

4. Street Sweeping

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

5. Street Sweeping Parking Control

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

6. Citywide Parking Enforcement

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

FY 18 Funding Sources: Refuse and Recycling Fund 85%, General Fund > 14%, Tidelands Operations Fund < 1%

Environmental Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	59,279,733	59,105,463	63,088,204
Expenditures	48,667,786	54,897,960	56,447,737
FTEs	209.08	213.88	222.88

*Amounts exclude all-years carryover.

Narrative:

In FY 17, the Environmental Services Bureau managed the implementation of the City Council mandated Street Sweeping Optimization Study to increase efficiency and improve customer service. The Bureau identified ways to eliminate 4:00-8:00 a.m. routes in residential neighborhoods where possible, reduced sweeping time frames from 4 hours to 2 hours where possible, adjusted routes that conflict with refuse collection days, and evaluated different types of equipment that may reduce costs. In FY 18, ESB is adding a Motor Sweeper Operator to sweep the increased number of bike lanes in the City.

Environmental Services Bureau

Efficiencies and improvements to optimize core services are routinely developed to improve citywide services and maintain a high level of customer service. This includes consolidation of residential routes where feasible, while pursuing increases in commercial route accounts. In conjunction with the Department of Technology and Innovation, the interaction between the Customer Information System (CIS) and the Go Long Beach (GoLB) application will be improved. This will help facilitate more efficient communication and responses with residents who submit requests. Other services provided include bin and cart deliveries, bulky item collection requests, and servicing of public litter containers.

A study was completed to explore potential rate changes and simplify the current rate structure. Additional revenues are anticipated in FY 18 as a result of this effort, and are planned to support additional personnel for the City's Clean Team Initiative. The Clean Team is currently a multi-departmental effort led by ESB and supported by the Public Services Bureau, Health, Development Services and Parks, Recreation and Marine departments. The team responds to requests for homeless encampment cleanups, illegally dumped items, litter abatement, alley cleanups, and other services. The addition of six FTEs in FY 18, as well as related materials and supplies, will allow for two new fully staffed Clean Team crews and Customer Service Representatives (CSRs) and a Maintenance Assistant to focus on increased demands for services. The CSRs will be responding to customers, helping create routes for collection of illegally dumped item and bulky item crews, and assisting with dispatch. In FY 17, the Clean Team responded to 21,000 requests for bulky item pick-ups, an increase of 38 percent compared to FY 16, 20,000 requests for illegally dumped items, an increase of 11 percent compared to FY 16 and approximately 15,000 GoLB request for services, an increase of eight percent compared to FY 16.

Approximately \$2.2 million was generated for the General Fund through Private Hauler Business fees in FY 17. In addition, the Refuse Fund continues to provide annual support for refuse related programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement, neighborhood services clean ups and code enforcement.

The Parking Enforcement operation initiates over 4,300 tows and generates \$13 million in revenue. This Division regulates street parking throughout the City and allows the street sweepers to conduct clean sweeps of streets. Weekly street sweeping improves cleanliness, health and safety, as well as removes debris to prevent it from entering storm drains, and helps maintain compliance with State and Federal laws.

Public Service Bureau

Key Services:

1. Administration, Budget & Finance

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

2. Facilities Management

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

3. Street Operations

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

4. City Tree Maintenance

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

5. Traffic Signs and Signals

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

6. Parking Meters

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

7. Storm Water Field Services

- Inspection
- Maintenance

8. Graffiti Abatement

- Inspection
- Contract Management & Reporting

FY 18 Funding Sources: General Fund 64%, Civic Center Fund 30%, Tidelands Operations Fund 1%, Rainbow Harbor Fund 2%

Public Service	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	4,691,002	2,774,400	4,535,550
Expenditures	24,896,810	25,882,196	24,484,089
FTEs	123.51	125.51	130.51

*Amounts exclude all-years carryover.

Public Service Bureau

Narrative:

The Public Service Bureau (PSB) provides vital infrastructure services to the community including pothole and street repairs, storm water catch basins and pump station maintenance, street tree trimming, graffiti abatement, street signage and striping, traffic signal and monument signage, facilities maintenance, custodial services, minor sidewalk repairs, and street parking meter maintenance and repairs, along with responding to a variety of constituent requests. PSB provides special event services and emergency response for inclement weather and to support the Fire and Police Departments.

The FY 18 Budget includes the addition of a Mechanical Supervisor and an additional pothole crew. The Mechanical Supervisor will manage the mechanical and electrical systems at the City's 23 pump stations. The telemetry system for the storm water system, used to remotely monitor and control the pumps, was recently relocated to the Public Service Yard for better management oversight in time for the storm events this past year. Work will continue to ensure its reliability during a significant storm. The additional pothole crew will allow the Street Maintenance Division to reduce the backlog of potholes and reduce response time.

One focus of the Bureau has been making energy efficient improvements to City owned facilities. In FY 17, the Facilities Management Division converted lighting to LED at City Hall, City Place parking garages, Fire Station #1, center and side medians along Long Beach Boulevard from 8th Street to 27th Street, the Public Safety Building and at the Junipero Beach parking lot. These upgrades, along with others performed throughout the City, will contribute to the City's goal of reducing electricity usage by 25 percent in 2020 as established by the Long Beach Sustainable City Action Plan. The Division will expand its preventive maintenance programs for HVAC systems to include the Fleet facility and the facilities for Long Beach Gas & Oil and will gradually take on the electrical and mechanical maintenance of pump station structures. Work will also continue in transitioning City light fixtures to LED bulbs to reduce energy usage.

Over the past two years, the Traffic Operations Division has been performing maintenance and improvements at various garages and parking lots to enhance the parking experience. They assisted with the addition of 40 parking spaces on Elm Avenue to help ease downtown parking and installed two upgraded multi-space parking meters with the latest technology at the Cherry and 4th Street lot and Park and 2nd Street lot. The Division continues to ensure safety throughout the region by maintaining over 600 City traffic control devices, which includes contract signal maintenance for the cities of Signal Hill and Hawaiian Gardens, and sharing the maintenance of intersections with the cities of Lakewood, Carson, Compton, Bellflower and Caltrans. In support of the mobility initiatives, Traffic Operations assists with the installation of bicycle racks, bike lanes and signage throughout the City to further the City's bicycle friendly infrastructure.

Transportation Mobility

Key Services:

1. Transportation Engineering

- Neighborhood Traffic Management
- Design Projects

2. Transportation Development

- Regional Transportation Project Coordination
- Planning
- Grant Funding Applications

3. Mobility Programs

- Bike Share Program
- Sustainable Transportation

FY 18 Funding Sources: General Fund 20%, Capital Project Fund > 10%, Transportation Fund > 49%, Gas Tax Street Improvement Fund > 20%

Transportation Mobility	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	37,400
Expenditures	-	-	7,345,813
FTEs	-	-	22.80

*Amounts exclude all-years carryover.

Narrative:

The newly organized Transportation Mobility Bureau was developed to enhance the City's mobility initiatives. In addition to staff that were moved from the Engineering Bureau, the FY 18 budget includes two new positions; a Special Projects Officer and a Community Program Specialist. The Special Projects Officer will support the Department and City's efforts to maximize revenue and champion initiatives related to LA Metro. The Community Program Specialist will serve as the City's Bike Ambassador, focusing on the coordination, implementation and promotion of the City's bike share program and Bicycle Master Plan.

The Bureau designs a high volume of capital improvements, including signing, striping, signal system, bikeways and complete streets improvements. In FY 18, key focus areas will be planning for and designing cost effective mobility initiatives. The Bureau will focus on the 6th Street and 15th Street Bike Boulevard, Daisy Bike Boulevard, and several corridor improvements such as Anaheim Street, Los Coyotes Diagonal and 3rd Street and Broadway Cycle Track projects.

Updating the City's signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis. A great deal of technical support is provided to policymakers regarding regional transportation projects, a role that is anticipated to increase in FY 18 due to the high volume of regional projects. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition and grant funding will help to improve this critical aspect of the City's transportation network.

The Bureau utilizes a variety of funds to deliver capital and non-capital improvement projects citywide. An estimated \$4.5 million in Highway Safety Improvement Program grants, along with an estimated \$12.5 million in Active Transportation Program grant funds has been awarded. Other funding sources include State of California Gas Tax, AB-2766, and the new Road Maintenance and Rehabilitation Account (RMRA) funds, Los Angeles County Prop A, Prop C, and Measure M, and Long Beach Measure A

The Bureau will continue to implement various Complete Streets improvements. Enhancing neighborhood traffic safety is achieved through traffic calming and management measures, revising the City's standard plans, improving the citywide traffic signal system by building new signals, modifying

Transportation Mobility

existing signals and adjusting signal timing. This includes providing assistance to the Development Services Department with Traffic Impact Analyses review as well as Traffic Conditions of Approval for various development projects.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 16	FY 17	FY 17	FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,904,507	4,600,000	4,600,000	4,776,000
Licenses and Permits	3,963,726	3,022,275	3,022,275	3,239,875
Fines and Forfeitures	13,802,266	13,133,918	13,133,918	13,805,000
Use of Money & Property	16,367,283	15,827,308	15,827,308	15,858,913
Revenue from Other Agencies	14,015,607	8,207,181	12,360,751	18,617,657
Charges for Services	40,204,452	41,180,947	41,180,947	44,412,955
Other Revenues	341,073	249,700	739,396	286,800
Interfund Services - Charges	1,122,677	1,760,161	1,760,161	2,276,252
Intrafund Services - General Fund Charges	1,753,166	1,771,658	1,771,658	1,806,250
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	50,714,540	36,326,100	36,692,784	34,776,739
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Total Revenues	147,189,298	126,079,248	131,089,199	139,856,441
Expenditures:				
Salaries, Wages and Benefits	37,596,910	47,634,576	47,586,772	48,311,572
Overtime	2,479,890	1,299,620	1,299,620	1,309,604
Materials, Supplies and Services	125,383,696	99,616,494	221,530,539	104,305,729
Internal Support	28,398,239	22,761,354	22,761,414	23,491,468
Capital Purchases	1,226,932	-	-	361,485
Debt Service	10,301,033	7,042,016	7,042,016	7,494,169
Transfers to Other Funds	1,467,590	400,000	890,369	1,123,575
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Total Expenditures	206,854,289	178,754,060	301,110,731	186,397,602
Personnel (Full-time Equivalents)	441.59	466.59	466.59	482.59

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Director of Public Works	1.00	1.00	1.00	212,496	221,081
Accounting Clerk III	2.00	3.00	3.00	124,408	132,946
Accounting Technician	2.00	2.00	2.00	105,326	108,076
Administrative Aide I	2.00	2.00	2.00	112,314	115,706
Administrative Aide II	2.00	2.00	2.00	117,609	123,203
Administrative Analyst I	1.00	1.00	1.00	78,058	66,401
Administrative Analyst II	1.00	2.00	2.00	154,988	154,683
Administrative Analyst III	12.00	14.00	14.00	1,157,239	1,229,144
Administrative Intern - NC	8.00	8.00	8.00	290,146	301,833
Administrative Officer-Public Works	2.00	2.00	2.00	230,002	239,294
Assistant Administrative Analyst I	-	1.00	1.00	45,823	51,688
Assistant Administrative Analyst II	4.00	4.00	4.00	272,926	266,722
Assistant City Engineer	1.00	1.00	1.00	152,942	153,001
Assistant City Traffic Engineer	1.00	1.00	1.00	136,582	135,309
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,904	54,904
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,698	60,698
Building Maintenance Engineer	6.00	6.00	6.00	442,211	441,379
Building Services Supervisor	1.00	1.00	1.00	44,748	55,528
Capital Projects Coordinator I	3.00	5.00	4.00	432,116	357,974
Capital Projects Coordinator II	1.00	5.00	5.00	430,244	472,794
Capital Projects Coordinator III	1.00	4.00	4.00	377,849	416,327
Capital Projects Coordinator IV	1.00	1.00	2.00	123,618	233,644
Cement Finisher I	1.00	1.00	1.00	53,842	46,971
Chief Construction Inspector	1.00	1.00	1.00	93,664	104,078
City Traffic Engineer	-	1.00	1.00	160,066	166,533
Civil Engineer	6.00	7.00	8.00	734,372	793,999
Civil Engineering Associate	3.00	4.00	4.00	353,335	355,744
Clerk Typist II	3.00	3.00	3.00	119,519	129,486
Clerk Typist III	17.00	18.00	18.00	827,242	841,335
Clerk Typist IV	2.00	1.00	1.00	52,248	52,297
Community Program Specialist V	-	-	1.00	-	73,022
Construction Inspector I	3.00	3.00	3.00	229,324	217,733
Construction Inspector II	7.00	7.00	7.00	561,414	567,771
Construction Services Officer	1.00	1.00	1.00	128,324	134,267
Customer Service Representative II	5.00	5.00	7.00	210,428	297,300
Customer Services Supervisor I	1.00	1.00	1.00	62,254	53,046
Department Safety Officer	1.00	1.00	1.00	90,039	93,676
Deputy Director/City Engineer	1.00	1.00	1.00	186,076	207,145
Development Project Manager II	1.00	1.00	1.00	98,111	83,285
Development Project Manager III	-	1.00	-	84,222	-
Electrician	4.00	5.00	5.00	315,511	291,591

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Engineering Aide III	1.00	1.00	1.00	56,182	57,435
Engineering Technician II	6.00	5.00	5.00	351,731	350,687
Equipment Operator II	6.00	6.00	7.00	313,488	352,298
Equipment Operator III	8.00	8.00	9.00	449,956	455,811
Executive Assistant	1.00	1.00	1.00	65,457	61,723
Facilities Management Officer	1.00	1.00	1.00	108,563	112,949
General Maintenance Assistant	4.00	4.00	4.00	199,235	199,235
General Superintendent of Operations	1.00	1.00	1.00	125,785	137,388
Geographic Info System Analyst II	1.00	1.00	1.00	84,464	84,464
Maintenance Assistant I	8.15	8.15	9.15	307,180	326,607
Maintenance Assistant II	3.00	3.00	3.00	124,314	126,283
Maintenance Assistant III	16.00	16.00	18.00	731,854	798,159
Maintenance Assistant II-NC	3.70	3.70	3.70	128,691	135,915
Maintenance Assistant I-NC	0.66	0.66	0.66	20,855	20,853
Manager-Business Operations	1.00	1.00	1.00	136,002	141,496
Manager-Environmental Services	1.00	1.00	1.00	152,276	159,247
Manager-Public Service	1.00	1.00	1.00	159,022	157,166
Mechanical Supervisor	2.00	2.00	3.00	158,262	240,265
Motor Sweeper Operator	16.00	16.00	17.00	890,342	941,668
Parking Control Checker I	20.00	20.00	20.00	908,359	955,305
Parking Control Checker II	3.00	3.00	3.00	130,336	133,189
Parking Control Checker I-NC	4.90	4.90	4.90	187,042	194,576
Parking Control Supervisor	1.00	1.00	1.00	65,494	62,332
Parking Meter Technician I	3.00	3.00	3.00	150,615	153,175
Parking Meter Technician II	1.00	1.00	1.00	54,475	49,681
Parking Operations Officer	1.00	1.00	1.00	105,467	109,728
Payroll/Personnel Assistant II	2.00	2.00	2.00	97,146	101,071
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	55,686
Plumber	4.00	5.00	5.00	308,404	303,551
Principal Construction Inspector	2.00	2.00	2.00	179,064	197,074
Project Management Officer	-	-	1.00	-	153,001
Recycling and Sustainability Officer	1.00	1.00	1.00	98,040	102,001
Recycling Specialist I	1.00	1.00	1.00	61,742	63,150
Recycling Specialist II	1.00	1.00	2.00	69,909	135,963
Refuse Field Investigator	4.00	4.00	4.00	215,584	234,124
Refuse Operator I	24.14	26.14	28.14	1,200,548	1,289,302
Refuse Operator II	34.00	36.00	38.00	1,758,338	1,841,934
Refuse Operator III	30.00	30.00	30.00	1,634,106	1,598,041
Refuse Operator II-NC	1.20	1.20	1.20	52,857	52,851
Refuse Operator I-NC	13.84	13.84	13.84	566,440	566,374

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Refuse Supervisor	6.00	7.00	7.00	466,309	473,008
Safety Specialist I	-	1.00	1.00	57,726	60,058
Secretary	4.00	4.00	4.00	204,759	214,380
Senior Accountant	1.00	1.00	1.00	90,939	94,613
Senior Civil Engineer	3.00	3.00	3.00	379,486	379,486
Senior Engineering Technician I	3.00	3.00	2.00	242,521	140,830
Senior Engineering Technician II	1.00	1.00	2.00	90,552	181,105
Senior Equipment Operator	2.00	2.00	2.00	137,140	124,894
Senior Survey Technician	1.00	1.00	1.00	81,793	66,881
Senior Surveyor	1.00	1.00	1.00	82,590	101,055
Senior Traffic Engineer	3.00	3.00	3.00	361,845	368,932
Special Projects Officer	2.00	2.00	2.00	214,049	217,805
Special Services Officer II	21.00	21.00	21.00	1,057,569	1,113,208
Special Services Officer IV	1.00	1.00	1.00	66,538	53,341
Storm Water Program Officer	1.00	1.00	1.00	105,233	109,485
Street Landscaping Supervisor I	1.00	1.00	1.00	69,881	72,662
Street Maintenance Supervisor I	6.00	5.00	5.00	316,802	337,165
Street Maintenance Supervisor II	1.00	2.00	2.00	139,134	148,190
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	121,263	126,162
Superintendent-Street Maintenance	1.00	1.00	1.00	125,892	130,978
Superintendent-Traffic Operations	1.00	1.00	1.00	117,690	122,445
Supervisor-Facilities Maintenance	1.00	1.00	1.00	88,617	92,197
Supervisor-Waste Operations	1.00	1.00	1.00	70,819	66,629
Survey Technician	1.00	1.00	1.00	60,056	61,598
Surveyor	2.00	2.00	2.00	168,631	185,540
Tidelands Development Officer	-	1.00	-	141,621	-
Traffic Engineering Aide II	1.00	1.00	1.00	58,095	58,095
Traffic Engineering Associate I	1.00	-	-	-	-
Traffic Engineering Associate II	2.00	3.00	3.00	269,622	273,021
Traffic Painter I	4.00	4.00	4.00	194,407	184,540
Traffic Painter II	1.00	1.00	1.00	53,524	53,524
Traffic Signal Coordinator	1.00	1.00	1.00	93,267	97,035
Traffic Signal Technician I	7.00	7.00	7.00	517,278	520,846
Traffic Signal Technician II	1.00	1.00	1.00	86,399	86,399
Traffic Transportation Program Administrator	1.00	-	-	-	-

