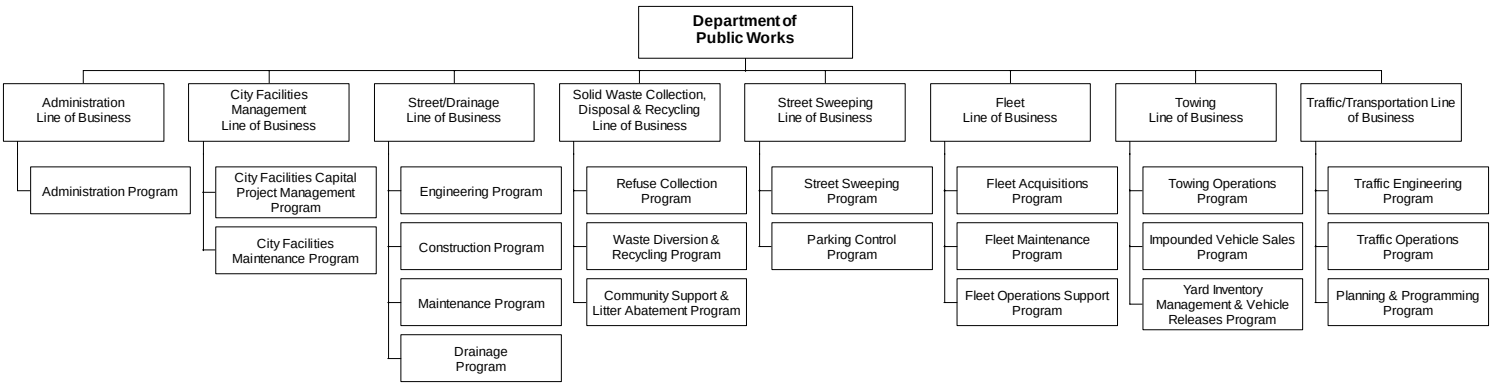

PUBLIC WORKS

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

Chapter Overview

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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Service Delivery Environment

The Department of Public Works provides a significant number of core services to both the residents of Long Beach and other City departments. The Department continues to face challenges in an environment of limited resources further burdened by the State's efforts to balance its budget through take-backs or borrowing of City funds. The reality of the City's aging infrastructure and facilities is evidenced by the increase in demands for Public Works to provide services. Nonetheless, the Department has achieved significant success across all service areas through strategic planning and effective application of one- time federal dollars.

Due to the funds provided under the American Recovery and Reinvestment Act, significant progress was made in FY 10 to improve the percent of arterial streets rated "good" or better condition from 61 to 72 percent. This achievement would not have been possible without the forward planning efforts of the Department by assuring multi-million dollars of "shovel-ready" projects. Funding for FY 11 is limited but should allow the City to maintain this rating. Due to the reduction in Gasoline Tax revenues and potential borrowing by the State, limited improvements to residential streets were accomplished in FY 10. Gas Tax was budgeted in anticipation that similar funding restrictions will be faced in FY 11; however, Long Beach successfully requested and received an exemption from planned, temporary Gas Tax borrowing by the State for FY 11. Given the State's fiscal crisis, a portion of anticipated Gas Tax will be programmed and budgeted upon receipt from the State. It is estimated that the percent of residential streets rated "good" or better may decrease from the current 59 percent in FY 10, to 57 percent in FY 11.

The funding of capital improvements for critical facility repairs was limited in FY 10 and was not available in FY 11. The result is a continuing decline in the condition rating for the City's building infrastructure. Mechanical failures, such as air conditioning equipment, will increase and interior damage to structures from leaking roofs will continue, as critical maintenance is deferred due to the City's ongoing budgetary constraints.

The Public Service Bureau (PSB) is the City's one-stop shop for citywide maintenance issues. Addressing potholes, street trees, signage and striping, facilities maintenance, custodial services, minor sidewalk and street repairs and an endless variety of residents' requests, PSB provides vital services to the community. While faced with reduced budgets for critical repairs, preventive maintenance efforts, and capital reinvestment programs, PSB continues to function well, providing a very high level of service to the increasing satisfaction of both residents and elected officials.

PSB demonstrated their commitment to service and dedication to the City during a very demanding winter of unprecedented rain events. Together with the Engineering, Fleet and Environmental Services Bureaus, PSB was the vanguard of the City's first responder efforts to protect life and property. Responding 24/7 during long weeks of rain, the Department experienced increased expenses through overtime, materials expense, and contractor assistance. While the Department is seeking reimbursement from various funding sources, PSB has managed these costs within their existing budget, further demonstrating fiscal commitment, efficiency and management.

The Environmental Services Bureau (ESB) provides refuse and recycling collection, litter abatement, street sweeping, and parking control/enforcement in the City. Services include collecting 194,600 tons of refuse and 27,000 tons of recycling from over 117,400 residential accounts per year. Annually, ESB's customer service hotline handles approximately 57,000 calls for service, which includes 4,360 dumped item responses and 15,000 special/bulky item collection requests. ESB's Street Sweeping Division sweeps 142,500 miles annually and diverts approximately 10,800 tons of debris from the City's storm drain system. Parking Control writes approximately 190,000 citations and Parking Enforcement writes 131,000 citations annually in an effort to keep the City's streets safe and clean.

ESB has worked with the City Attorney's office to strengthen the requirements under which private haulers operate to increase recycling, enhance the level of service provided and reduce the complaints received from their customers. In FY 11, private refuse haulers operate in the City through a permit

with a term of up to 10 years. The refuse hauler business fee, equal to 8 percent of their gross receipts, is estimated to generate $1.2 million annually to the General Fund.

ESB continues to provide $5 million annually in support of Community Service Programs to support ESB's service goals. These programs include tree trimming, storm drain maintenance, street and alley repairs, and litter citations provided by the Police Department.

The Street Sweeping/Parking Control Division generates General Fund revenue for the City resulting from the enforcement of parking violations on street sweeping days. Due partially to the economy and regional trends, the Division has seen a decrease in the amount of citations being written, as residents are being more diligent about moving their cars.

In FY 11, the Fleet Services Bureau will continue to monitor operations and implement procedural changes to improve efficiency and reduce internal and customer costs. As an example, the Towing Division's newly implemented programs (e.g., vehicle surrender program, deficiency debt collection, legal owner outreach, payment plans) reflect industry standards, are customer friendly, and improve efficiency and profitability for the operation. Additionally, the Towing Division reorganization, including efficiencies in lot management and driver deployment, has reduced expenditures and improved driver response time. Extensive cross training and employee sharing between the Fleet and Towing divisions has decreased expenditures and improved employees' job knowledge. The Maintenance Division consolidated work shifts to better match customers' operating hours and provides more time efficient repair services. Technician cross training and rotational assignments have improved job completion time and reduced vehicle holds. Fleet was designated number 5 in the Top Green Fleet in America and is currently in the top 100 fleets in North America. In spite of these significant distinctions, efforts will continue to identify ways to become more efficient and cost effective.

Core Missions

- Provide for and maintain safe and adequate infrastructure for the community.

- Provide for sustainable environmental protection (water quality, refuse, fleet) in a positive service environment.

- Safely and efficiently deliver, design, construct, protect and/or maintain services for public facilities, public rights-of-way, waste collection and diversion.

Budget by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures		Revenues		Net Fund Support
General	28,111,647		23,828,927		4,282,721
Capital Projects	4,039,190		4,088,206		(49,016)
Civic Center	9,140,126		253,061		8,887,065
Fleet Services	33,091,814		34,020,452		(928,638)
Gas Tax Street Improvement	10,108,973		1,500,000		8,608,973
Refuse/Recycling	41,989,655		43,112,365		(1,122,710)
Transportation	9,059,149		3,975,827		5,083,322
Towing	8,696,777		9,640,876		(944,099)
Tidelands Operations	14,503,152		240,000		14,263,152
Marina	325,000		-		325,000
Rainbow Harbor Area Fund	516,296		494,800		21,496
Total	**159,581,779**		**121,154,512**		**38,427,267**

FY 10 Key Accomplishments

Administration

- Decreased the FY 10 General Fund Budget achieving a reduction of $1.2 million.
- Wrote Department policy on upgrade criteria for graded classifications and centralized hiring of non-career/unclassified non-management personnel to ensure uniform and consistent practices.
- Created position control system to manage positions, including vacancies, loaned, and unbudgeted positions more accurately.
- Issued driver license policy and centralized the management of driver license program to ensure consistency.
- Implemented employee engagement programs, including attendance incentive and employee recognition luncheon to improve employee morale.

Engineering Bureau

- Constructed $60 million in capital improvement projects including parks, recreation buildings, library improvements, energy retrofits, streetscapes, traffic improvements, medians, street lights, storm drains, and street and sidewalk repairs.
- Completed $14.3 million in federal Stimulus funded repair of arterial streets.
- Completed $3.9 million in sidewalk repairs.
- Completed $3.2 million in residential street repairs.
- Constructed new or upgraded traffic signals at several locations throughout the City.
- Constructed over $500,000 in needed ADA access ramps for the disabled community.
- Completed the Arlington storm drain improvements.
- Retrofitted 2,684 catch basins with trash capture devices.
- Seismically retrofitted several critical bridge structures.
- Started construction of bike related projects in several locations throughout the City.
- Implemented a new CIP website to provide the status of CIP projects and contact information.
- Completed the Euclid Alley project on-time and under budget.

Environmental Services Bureau

- Achieved a waste diversion rate of 69%, exceeding the State-mandated 50 percent diversion rate.
- Implemented Zonar, a web-based, vehicle management program and high-definition global positioning system (GPS), to improve safety, operational efficiency and customer service.
- Implemented new permit requirements for the private refuse haulers, generating an additional $1.2 million in revenue for the General Fund.
- Implemented recycling and refuse collection programs at the Port.
- Implemented the City Council-mandated multi-family recycling requirements on private haulers.

- Increased participation of the Composting and Vermi-Composting classes by 25 percent.
- Collected over 660 tons of e-waste through special pick-ups and two e-waste round-ups.
- ESB received a state grant for $400,000 to develop a Household Hazardous Waste (HHW) facility.

Fleet Services Bureau

- Increased the percentage of preventative maintenance services completed within 30 days of the scheduled date from 90 percent in FY 09 to an average of 93 percent in FY 10.
- Awarded grant funds of $875,000 to offset the purchase of heavy-duty LNG (alternative fuel) vehicles (Refuse trucks).
- Completed significant environmental compliance activities for the City's Underground Storage Tank Program. Continued monitoring of closed fuel sites located at four Fire Stations and a pilot remediation project at the Fire Training site.
- Provided Saturday lien sale auctions to effectively increase the revenue per vehicle sold by four percent in FY 10.
- Responded to 88 percent of all towing requests within 30 minutes or less.
- Certified by Automotive Service Excellence as a Blue Shield Repair Station for a 2nd year in a row.
- Secured grant funding for new emission retrofit devices for off-road heavy-duty vehicles.
- Modified several vehicles maintenance classification codes to extend preventative maintenance intervals, thereby decreasing customer costs and reducing vehicle downtime.
- Installed 14 diesel particulate traps on six off-road and eight on-road vehicles.
- Developed a database to monitor fuel site activities and corrective actions.
- The Fleet program was awarded the 18th best in 2009 top 100 Municipal Fleets in North America by Government Fleet Magazine and has consistently been among the 100 best fleets in North America.
- The Fleet program was designated number 5 in the Top Green Fleet in America.
- Implemented a new "bidder card" program resulting in increased lien sale revenue.

Public Service Bureau

- Maintained Department safety training compliance at 83 percent.
- Enhanced the Quadrant Pothole Service Delivery system by repairing 53 percent of potholes within 15 business days while concurrently addressing a 50 percent increase in the number of potholes.
- Removed 104 million pounds of soil from the Main Library Roof.
- Coordinated and assisted Community Tree Planting Projects (6 Projects/565 Trees).
- Performed repairs of City streets and bike routes, coordinated and assisted with the Bike Festival – 30 Mile Bike Tour Route and Downtown Race Circuit in May.
- Repaired 48,000 potholes, removed 295,266 Graffiti tags and over 663 tree stumps.
- Provided quick reaction to public and private requests for services dealing with flood related emergencies during the January severe winter storm that exceeded a 500-year event, discharging over 1.54 inches in 20 minutes, 5.4 inches in 3 days and 7 inches during a 5-day period. The Storm Response Team worked diligently and tirelessly to respond to over 500 calls for services, delivered nearly 700 tons of sand and disbursed 80,000 sandbags.
- Renewed Agreement with City of Seal Beach to contract-in collection and maintenance of 76 parking meters.
- Upgraded the Halon Panel on the alarm system in City Hall to conform with safety regulations.
- Completed waterproofing the east and west towers (south face) of City Hall in order to reduce water penetration and maintain the structural integrity of City Hall.
- Collected approximately $2.3 million in parking meter revenues.
- Installed CSULB Preferential Parking District.
- Provided infrastructure support for the Long Beach Grand Prix.
- Installed bike lanes on the following: 2nd Street between Bay Shore and PCH, Studebaker from 2nd Street to Loynes, Bixby Road between Country Club Drive and Cherry, Junipero between Ocean Blvd and 7th Street, 149 bike racks and a sharrow in Belmont Shore from Livingston to Bay Shore.
- Responded to over 4,854 service requests per Notes Assignment Tracker System (NATS).

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, Payroll, Training, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Public Information and Communications, Strategic Business Plan Maintenance, FOR Long Beach Coordinator, PerformanceSoft Views Department Administrator, Coordinate Data Reporting, Crosswalk Implementation

FY 11 Funding Sources: Fleet Services Fund 57%, General Fund 42% and Civic Center Fund 1%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,151,170	7,401,094	5,024,103	68%	5,096,699
Revenues	1,988,369	32,347,647	3,204,980	10%	2,375,877
FTEs	20.80	24.46	24.46	100%	29.26

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	100%	100%	107%	100%	100%
June Revenue ETC as % of Year End Actual	89%	100%	97%	100%	100%
Department Vacancy Rate	10%	9%	12%	133%	11%
Overtime as % of Total Salaries	8%	6%	7%	125%	6%
# of Workers' Comp. Claims Involving Lost Time	11.0	9.9	13.0	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp During Fiscal Year	5.1	4.6	6.7	(a)	(a)

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

Results Narrative:

The Administration Program coordinates administrative, financial and personnel functions to support the wide range of operations performed by the Department. Through cost savings initiatives, Public Works General Fund budget decreased $1.2 million from FY 09 to FY 10. The Departmental Safety Program continues to provide updated training in accordance with Cal-OSHA regulations. The Program also involves reviewing incident trends and educates field and office personnel to proactively maintain a safe working environment.

This Program addresses the City Manager's Leadership, Management and Support Key Outcome to enhance recruitment and retention of qualified City employees.

City Facilities Capital Project Management Program

Focus Area: Infrastructure and Transportation **Line of Business:** City Facilities Management

Program Purpose Statement: To provide design, construction, and budgetary services to City departments ensuring the delivery of modern LEED certified buildings for employees and residents.

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

FY 11 Funding Sources: Capital Projects Fund 21%, Tidelands Fund 77%, Marina Fund 2%

City Facilities Capital Project Management	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	16,941,894	11,918,999	15,727,389	132%	18,384,550
Revenues	4,768,946	(29,979,660)	13,353,842	-45%	3,910,206
FTEs	12.00	-	-	-	-

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of City Facilities meeting the Facility Condition Index (FCI) industry standard for safe and useful facilities	26%	24%	24%	100%	22%
# of Facility Capital Project Constructions Completed	12	2	10	500%	2

Results Narrative:

An important measure of the health of the City's facilities is the City's Facility Condition Index (FCI). The FCI is an industry standard for facilities maintenance that compares the total dollar amount of needed repairs to the total replacement cost of a facility. A building in good condition is considered to have a FCI of 10 percent or lower. For FY 11, the Public Works Department estimates that 22 percent of City facilities assessed will meet the threshold, down two percent from FY 10.

It is also estimated that, given the declining funding for this Program since 2007, and the lack of preventive maintenance on City facilities, the number of City facilities meeting the 10 percent goal will continue to decline. The projected decrease in the number of facility capital project constructions adopted for FY 11 reflects the lack of one-time General Fund monies available for Critical Facility Repairs. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

Positions providing the capital project management support to the CIP General Capital Project Fund are currently budgeted in the Engineering Program.

City Facilities Maintenance Program

Focus Area: Infrastructure and Transportation **Line of Business:** City Facilities Management

Program Purpose Statement: To provide fabrication, installation, repair and adjustment of facility building systems, and custodial services to public buildings, so that employees and visitors can use safe, clean, reliable, functional, and sustainable City facilities.

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

FY 11 Funding Sources: Civic Center Fund 75%, General Fund 17% and Transportation Fund 8%

City Facilities Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	13,068,944	13,692,692	12,454,358	91%	12,283,252
Revenues	1,499,640	1,323,366	1,218,395	92%	995,221
FTEs	68.01	65.01	65.01	100%	47.01

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of total repairs completed that are categorized as emergency repairs	11%	12%	6%	52%	5%
# of emergency calls received	435	470	172	37%	150
# of emergency responses/projects completed	435	470	171	36%	150
# of requests for work (work orders) received	3,920	4,000	2,843	71%	3,000
# of work orders completed	3,898	4,000	2,832	71%	3,000

Results Narrative:

With the FY 11 funding levels, the Program plans to provide emergency repairs and complete work orders; however, emergency responses are projected to decrease by 13 percent to approximately 150 calls, or about 5 percent of total work completed. This decrease is a result of the Police Department's contracting-out of board-up services during after-office hours. In addition, in FY 11, each City department will retain budgeted resources to manage their own trades maintenance needs due to the elimination of PSB's trade positions, consistent with a Prop L process for cost savings by contracting the Painting, Carpentry, and Locksmith shops. As a result, 12 FTEs were eliminated generating a net General Fund savings of $790,000 per year.

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

Engineering Program

Focus Area: Infrastructure and Transportation **Line of Business:** Street Drainage

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

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

FY 11 Funding Sources: Gas Tax Street Improvement Fund 95%, General Fund 5%

Engineering	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	20,155,998	26,296,951	23,264,726	88%	10,656,120
Revenues	13,196,857	44,427,223	18,185,049	41%	3,256,213
FTEs	28.25	35.49	35.49	100%	35.49

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of residential streets rated in "good" or better condition	59%	60%	59%	98%	57%
Miles of local streets repaved	18	3	3	100%	3

Results Narrative:

The Department repaved three miles of residential streets in FY 10, utilizing new Measure R funds. This achievement is below the 18 miles of street repaved for all of FY 09. The lower amount is due to the fact that in FY 10 the Prop 1B funds that heavily supported the FY 09 program were no longer available and that the State borrowed Gasoline Tax funds that would have normally been dedicated to the repaving of local streets. This left only the allocation of Measure R funds that could be used in FY 10 for local street resurfacing and repairs. The similar level of Measure R funding is expected for FY 11, while a portion of anticipated Gas Tax funding will be programmed and budgeted upon receipt from the State.

Based on this limited level of funding, the percent of residential streets rated in "good" or better condition was at 59 percent in FY 10. The projected number of miles of residential streets to be repaved in FY 11 will likely result in a drop in this percentage

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

Construction Program

Focus Area: Infrastructure and Transportation **Line of Business:** Street Drainage

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

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

FY 11 Funding Source: General Fund 100%

Construction	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,974,715	1,522,529	1,749,107	115%	1,729,605
Revenues	3,543,642	6,573,773	4,703,423	72%	4,297,423
FTEs	30.70	29.80	29.80	100%	29.80

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of "complete" permitted applications "processed" within 15 business days for complex projects and 2 business days for simple projects	49%	60%	65%	108%	70%
# of Right of Way Permits Issued	579	600	700	117%	700
# or Right of Way Permit applications anticipated	690	640	600	94%	700
Weighted average of construction management costs as a percentage of total project costs	16%	16%	17%	106%	16%

Results Narrative:

The FY 11 Adopted Budget provides continued service levels from FY 10. With these resources, the Program can issue up to 700 right-of-way permits, process 70 percent of permit applications within 15 days, and maintain a 16 percent weighted average of construction management costs compared to total project costs. Pipeline Safety Fees of approximately $2.5 million are collected in this program resulting in revenues exceeding expenditures.

This Program addresses the City Manager's Utilities Key Outcome to improve construction and maintenance project standards.

Maintenance Program

Focus Area: Infrastructure and Transportation **Line of Business:** Street Drainage

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

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

FY 11 Funding Source: General Fund 100%

Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	10,483,997	9,088,907	9,283,926	102%	8,883,843
Revenues	504,229	317,810	527,908	166%	722,714
FTEs	55.10	55.10	55.10	100%	51.70

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of potholes filled within 15 business days	71%	75%	53%	71%	60%
# of potholes filled on a monthly basis	2,700	3,000	3,993	133%	4,000
# of call/requests for pothole repair (total monthly demand)	3,924	3,000	3,300	110%	4,000
Average # of business days (response time) for pothole repair on an annual basis	29	20	35	175%	20
% of trees requiring non-routine maintenance	16%	20%	25%	125%	25%
# of trees trimmed on an annual basis (streets)	19,300	13,000	21,618	166%	13,000
# of trees needing to be trimmed	21,000	22,000	24,610	112%	25,000
$ expenditure per tree maintained	$55	$55	$55	100%	$55

Results Narrative:

This Program will concentrate on its core functions of street repairs (potholes) and urban forest (street trees) maintenance. One pothole crew was cut in the FY 11 budget reducing the number of crews from four to three. The Street Division will continue to utilize the Quadrant System to assign the Division's three pothole trucks and will strive to regain a 60 percent completion rate of potholes filled within 15 days. The 53 percent average completion rate in FY 10 is a 25 percent decrease in productivity from the FY 09 completion rate of 71 percent due to the heavy storm season and the dramatic increase in the number of potholes year over year. There has been a 48 percent increase in the number of potholes annually, with a 330 percent increase for just the month of March 2010.

The cost of contract grid tree trimming will remain the same at $55 per tree and no increase in this section's budget will extend the grid trimming from a 5-year cycle to a 7-year cycle with approximately 13,000 trees trimmed annually by the contractor. Tree planting and the use of beneficial insects will result in a reduction or elimination of services. The City received a State matching grant to inventory street trees. The inventory data will identify maintenance needs and recognize environmental benefits of our urban forest. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

Drainage Program

Focus Area: Infrastructure and Transportation **Line of Business:** Street Drainage

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

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

FY 11 Funding Sources: General Fund 100%

Drainage	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,632,731	917,534	1,599,304	174%	1,572,102
Revenues	122,741	8,343	5,112	61%	-
FTEs	3.45	3.45	3.45	100%	3.45

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# of miles of storm drain constructed and/or replaced	0.2	0.3	0.24	80%	-
# of stormwater pump stations repaired/certified in order to discharge accumulated water from storm drain systems	N/A	N/A	(a)	N/A	5
# of stormwater pump stations with telemetry reburbishment in order to discharge accumulated water from storm drain system	N/A	N/A	(a)	N/A	5

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

Results Narrative:

The Storm Water Drainage Program (SWDP) is responsible for operation and maintenance of the City's expansive collection and conveyance system. The City owns and operates approximately 180 miles of storm water conveyance pipes, 23 pump stations, 3,872 catch basins and 7 miles of open channels. The Department assumed the maintenance and monitoring responsibilities from the Long Beach Water Department for all 23 City-owned pump stations. With limited funding for FY 11, the City will be limiting replacement and repair of equipment at the pump stations and upgrades to existing infrastructure to the most critical needs.

The SWDP continues to be fully implemented in compliance with its National Pollutant Discharge Elimination System (NPDES) permit, the federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). The City complies with CWA guidelines through its NPDES permit and is committed to preserving and maintaining the quality of our beaches and waterways while improving marine habitat and the quality of life of our residents.

One approach in meeting the MS4 requirement is the use of Best Management Practices (BMPs) involving the implementation of catch basin screens and sponge filters that catch trash debris and filter out bacteria. The devices are the Connector Pipe Screens (CPS), Automatic Retractable Screens (ARS) and the Smart Sponge. The City will continue to work with the Regional Board and other interested parties in negotiating terms and conditions of a new MS4 permit. This Program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

Refuse Collection Program

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

Program Purpose Statement: To provide collection, transport, and educational 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 11 Funding Source: Refuse & Recycling Fund 100%

Refuse Collection	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	25,941,463	33,363,486	27,509,171	82%	29,247,195
Revenues	32,635,623	30,730,688	30,213,699	98%	34,507,008
FTEs	124.48	124.48	124.48	100%	124.48

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of customers rating solid waste services as of high quality	85%	85%	85%	100%	86%
# of tons of refuse collected	194,098	200,000	194,591	97%	195,000
# of customers served	117,470	118,000	117,470	100%	118,000
$ cost per ton	$40	$41	$41	100%	$41

Results Narrative:

The FY 11 Adopted Budget provides continued service levels from FY 10. A customer satisfaction survey, conducted in December 2009, indicated that 85 percent of refuse customers rated refuse collection as high quality. In FY 10, the Environmental Services Bureau (ESB) assumed the responsibility of refuse collection for the Port of Long Beach.

Also, during FY 10, ESB implemented Zonar, a web-based, commercial vehicle management program and high-definition global positioning system (GPS) that was purchased in FY 09. Zonar provides ESB the ability to locate and reroute vehicles to respond to customer service requests, and supports the City's commitment to sustainability by reducing greenhouse gas emissions (GHG) and monitoring excess vehicle idle times. Zonar provides ESB the ability to monitor vehicle safety inspections and observe the overall efficiency of its operation in real time. This Program addresses the City Manager's Environment Key Outcome to enhance community participation in environmental stewardship.

Waste Diversion and Recycling Program

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

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

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

FY 11 Funding Source: Refuse & Recycling Fund 100%

Waste Diversion and Recycling	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	7,450,210	5,954,165	6,363,888	107%	6,476,226
Revenues	8,934,044	9,820,022	9,196,509	94%	9,825,357
FTEs	10.38	9.38	9.38	100%	9.38

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Waste diversion and recycling rate	(a)	(a)	(a)	(a)	(a)
# of tons of recyclables collected	26,723	29,500	26,986	91%	27,000
# of recycling customers	117,470	118,000	117,470	100%	117,470
$ cost per ton of recyclables collected	$111.00	(b)	$115.00	(b)	$113.00

(a) The system of measurement is being changed and under development.
(b) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

This Program diverts waste from landfills. The City's current Diversion Rate is 69 percent, exceeding the required 50 percent by AB 939. The Environmental Services Bureau (ESB) achieves the waste diversion goal through targeted recycling programs, various grant-funded events and extensive outreach and educational programs. In FY 10, the cost per ton of recyclables collected increased due to the decrease in the amount of materials collected and the decrease in revenue from the redemption value of recyclable commodities.

During FY 10, ESB worked with the Port of Long Beach to expand its recycling collection program. Recycling bins have been placed at various locations to encourage recycling in the Port area. ESB expanded its outreach and educational programs in FY 10. The Traveling Recycling Education Center (TREC), which promotes environmental awareness, litter reduction and recycling opportunities in Long Beach, visited 10 schools. ESB promoted and provided free bins, in addition to education and training, to 69 schools that currently have their own recycling and composting programs. ESB also provided support to 26 schools that received "Gardens in Every School" grant money in FY 10. The Bureau has also seen a 25 percent participation increase in its monthly composting and vermi-composting classes. Additionally, in FY 10 ESB acquired land from the City for construction of an Urban Environmental Education Center to aid in recycling education and outreach. This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways.

Community Support and Litter Abatement Program

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

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

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

FY 11 Funding Source: Refuse & Recycling Fund 100%

Community Support and Litter Abatement	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	9,198,835	6,358,242	5,679,332	89%	6,266,235
Revenues	500	-	-	-	-
FTEs	9.50	9.50	9.50	100%	9.50

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign.	53%	59%	58%	98%	58%
# of community contacts	45,953	38,000	38,029	100%	46,000
# of clean-ups coordinated	50	40	40	100%	50
$ 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.

Results Narrative:

The FY 11 Adopted Budget provides continued service levels from FY 10. The Community Support program includes $5 million in ongoing support for various programs such as the City's Sustainability program, the Community Beautification project, and tree maintenance.

The Litter Abatement Program, implemented in FY 05, has expanded with a focus on public education targeting students, public outreach and enforcement. Moreover, Environmental Services Bureau (ESB) has coordinated approximately 50 neighborhood litter cleanup events and has partnered with over 300 businesses that joined the Litter Abatement Program. This Program helps to increase the cleanliness of the City, address illegal dumping issues, and to promote anti-litter awareness to residents and businesses, thereby promoting the City Council priority to protect the environment. In FY 10, the Alley Clean Up Program collected more than 900 tons of debris with community service workers logging in more than 18,000 hours. Additional opportunities to positively impact the City's main corridors will be sought in FY 11.

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

Street Sweeping Program

Focus Area: Environment **Line of Business:** Street Sweeping

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

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

FY 11 Funding Source: General Fund 100%

Street Sweeping	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,597,275	2,878,836	2,950,124	102%	3,021,257
Revenues	314,407	224,226	282,774	126%	224,226
FTEs	22.00	22.00	22.00	100%	22.00

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of survey respondents indicating satisfaction with Street Sweeping	75%	75%	75%	100%	75%
Tons of debris diverted	10,500	11,000	10,760	98%	11,000
# of curb miles swept	154,152	165,000	142,557	86%	155,000
$ cost per curb mile swept	$27.29	27.36	$31.98	117%	$28.07

Results Narrative:

In FY 11, the Street Sweeping Program's budget is a continuation of its current funding level. In FY 10, the total amount of sweeper miles has decreased. This is due to a combination of rain days and the new sweepers needing to be fueled less often, resulting in less driving to the fueling locations to refuel. The City continued to provide quality sweeps and obtained an overall customer satisfaction rate of 75 percent while diverting 10,760 tons of debris from City streets, storm drains and eventually waterways.

The Program will continue to keep streets clean of debris and addresses the City Manager's Environment Key Outcome to improve air quality and enhance cleanliness of beaches and waterways.

Parking Control Program

Focus Area: Environment **Line of Business:** Street Sweeping

Program Purpose Statement: To provide vehicle parking violation citation services to the City's Street Sweeping Program, so it can have effective parking control coverage, which allows for cleared streets and better street cleanliness for 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 11 Funding Source: General Fund 94% and Tidelands Operation Fund 6%

Parking Control	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,712,387	3,895,695	3,755,093	96%	3,895,255
Revenues	14,651,749	15,340,000	13,221,003	86%	13,440,000
FTEs	49.90	49.90	49.90	100%	49.90

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of routes swept that have parking control checker coverage	88%	100%	90%	90%	100%
# of street sweeping citations issued	206,830	225,000	189,546	84%	205,000
# of ALPR-related tows	2,347	2,600	1,889	73%	2,300

Results Narrative:

The Program's FY 11 budget is a continuation of its current funding level, which includes the consolidation of the Police Department's Parking Enforcement and Street Sweeping Parking Control Programs. City staff issues street sweeping parking citations to encourage people to move their vehicles from streets to allow for thorough sweeping of the streets to better protect the City's beaches and waterways. The City is expected to issue 205,000 citations for street sweeping parking violations in FY 11.

During FY 10, Parking Enforcement continued to operate and evaluate a pilot wheel-clamping program to determine the cost effectiveness of implementing wheel clamping citywide. The pilot program has been focusing on wheel clamping of vehicles in the Parking Impacted Area with five or more outstanding citations. The Automatic License Plate Reader (ALPR) program is relatively new and is being monitored.

This Program addresses the City Manager's Environment Key Outcome to improve air quality and cleanliness of beaches and waterways and improves the flow of traffic through City streets.

Fleet Acquisition Program

Focus Area: Leadership, Management and Support **Line of Business:** Fleet

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

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

FY 11 Funding Source: Fleet Services Fund 100%

Fleet Acquisitions	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	10,285,667	18,598,965	11,740,981	63%	11,857,665
Revenues	13,967,785	13,604,978	12,739,137	94%	13,592,798
FTEs	8.50	10.20	10.20	100%	8.50

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of vehicles placed in service based on yearly target	110%	100%	77%	77%	100%
Percentage of alternative fuel vehicles in the fleet	19%	21%	20.0%	95%	21%
Number of alternative fuel vehicles placed in service	94	50	33	66%	32
Initial purchase cost per vehicle placed in service (light duty)	$23,712	$23,500	$23,544	100%	$24,500

Results Narrative:

In FY 11, the Fleet Acquisition Program proposes a capital replacement cost reduction of $270,000 and an increase in revenue of $15,000 for the sales of miscellaneous vehicle items. In an effort to reduce City costs and save money where possible, the Program's multi-year replacement plan has continually emphasized downsizing, consolidating and extending the lifecycles of vehicles. The significant reduction in the number of alternative fuel vehicles placed in service in FY 10 was due to refinement of replacement evaluation process focusing on extending the vehicle lifecycles and deferring capital replacements based on vehicle condition.

State-mandated regulations and replacement of the City's fleet inventory with alternative fuel vehicles helps to improve the air quality and promote a cleaner environment. Grant funding of $875,000 was secured in FY 10 to offset replacement costs for 35 new LNG-fueled refuse trucks during FY 10 – FY 12.

This Program addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability and its priority to protect the environment.

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 compliant vehicles and equipment needed to meet their operational needs.

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

FY 11 Funding Source: Fleet Services Fund 100%

Fleet Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	7,046,844	7,870,829	7,641,923	97%	7,637,512
Revenues	7,152,562	9,421,342	8,722,722	93%	8,223,635
FTEs	64.10	56.75	56.75	100%	58.10

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of preventive maintenance services completed within 30 days of scheduled date	90%	89%	93%	104%	92%
# of scheduled preventive maintenance services completed	7,583	7,250	7,346	101%	7,250
$ expended per preventive maintenance service completed (Heavy Duty/Equipment/Light Duty)	168	250	266	106%	265

Results Narrative:

The Fleet Maintenance Program proposes a continuation of the current funding in FY 11. The Program shows an increase over budget in the number of scheduled preventative maintenance services completed in FY 10 due to catch up work required. However, in FY 11, the Program modified the standard maintenance schedules for several vehicle classes resulting in a decrease in number of preventative maintenance services required. The number of vehicles overdue for preventative maintenance has been effectively reduced due to improved scheduling processes and monthly vehicle monitoring. In an effort to improve efficiency in providing services to our customer, mechanics are located at mobile locations to service vehicles near their operating areas.

The Fleet Maintenance Program average cost per scheduled preventive service is higher in FY 11 compared to the prior year due to increased parts cost and aging in certain segments of the fleet. State-mandated regulations to reduce emissions were consistently met, even with the challenging budget constraints.

This Program addresses the City Manager's Key Outcome to enhance focus on preventive maintenance.

Fleet Operations Support Program

Focus Area: Leadership, Management and Support **Line of Business:** Fleet

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

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

FY 11 Funding Source: Fleet Services Fund 100%

Fleet Operations Support	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	10,952,948	10,489,194	10,123,091	97%	10,664,530
Revenues	9,298,113	9,867,797	10,167,769	103%	10,077,700
FTEs	20.40	16.05	16.05	100%	16.40

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of fuel sites that are available	75%	75%	81%	108%	100%
# of gallons of fuel dispensed	2,097,255	2,050,000	2,081,828	102%	2,050,000
$ expended per gallon of fuel dispensed:					
Unleaded	$2.71	$3.67	$3.07	84%	$3.52
Diesel	$2.72	$3.93	$2.96	75%	$3.58
LNG	$1.64	$1.98	$1.58	80%	$1.68

Results Narrative:

The Fleet Operations Support Program includes a motor fuel cost reduction of $800,000 due to a projected per gallon rate decrease based on data obtained from the Energy Information Administration future rates, as well as the prior year's actual fuel rates average. The number of gallons of fuel dispensed will remain at the same level as FY 10. The Program continues to monitor and maintain its Underground Storage Tanks to ensure compliance under Title 23 of the California Code of Regulations. All 14 fuel sites including three generators will be operational in FY 11. The number of gallons of fuel dispensed will remain at the same level as FY 10. Earlier in FY 11, the fuel site located at Shoreline Marina was removed from service and a new tank is expected to be installed in the later part of the fiscal year.

The Stockroom operation continues to provide over 90 percent of all parts requested within 24 hours to support Equipment Mechanics. Fleet Operations leads the Long Beach Clean Cities Coalition as part of the Department of Energy's Clean Cities Program to stimulate the use of alternative fuel to promote cleaner air. Fleet Operations works closely with the City's Office of Sustainability on related "green" projects and programs such as Earth Day, Green Long Beach Festival and Green Port Fest.

This Program addresses the City Manager's Leadership, Management and Support Key Outcome to strengthen the City's fiscal sustainability.

Towing Operations Program

Focus Area: Community Safety **Line of Business:** Towing

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

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

FY 11 Funding Source: Towing Fund 100%

Towing Operations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	6,049,562	8,084,109	7,500,680	93%	7,543,966
Revenues	2,742,136	3,031,032	2,386,404	79%	3,031,032
FTEs	29.40	25.80	25.80	100%	26.68

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of tow request calls responded to within 30 minutes	93%	94%	88%	94%	94%
# of towing response requests completed	19,606	20,100	16,064	80%	16,000
$ expended per tow request completed	$88	$95	$93	98%	$110

Results Narrative:

The Towing Operations Program includes a reduction of $138,000 due to elimination of back-up tow trucks and more efficient use of staff time to offset contractor expenditures.

Since it is difficult to project the tow volume of the customer departments, towing activities in FY 11 have been kept at a similar level to the prior year. However, any overall decrease in towing activities could result in reduced revenue and reduced expense for contractor tows. Use of the Automatic License Plate Reader to identify vehicles with multiple unpaid violations, which are automatically towed once discovered, may help offset a possible decrease in the regular tow volume.

In FY 10, the percentage of tow request calls responded to within 30 minutes from being dispatched had been reduced to 88 percent mainly due to employee attrition. The City's tow truck drivers provided significant support to Police, Fire and public citizens during the January 2009 winter storm flooding.

This Program addresses the City Manager's Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

Impounded Vehicle Sales Program

Focus Area: Community Safety **Line of Business:** Towing

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

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

FY 11 Funding Source: Towing Fund 100%

Impounded Vehicle Sales	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	843,382	757,793	732,161	97%	683,762
Revenues	770,010	1,000,000	585,484	59%	1,263,879
FTEs	7.00	5.50	5.50	100%	5.75

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of towing and storage expenses recovered from vehicle/property sales and fees	58%	65%	59%	91%	50%
# of vehicles auctioned	5,175	5,200	4,622	89%	4,800
$ expended per vehicle auctioned or recycled	$150	$150	$159	106%	$148

Results Narrative:

In FY 11, the Impound Vehicle Sales Program includes additional revenue of $264,000 due to increased vehicle lien sales under the Title Surrender Program as well as adding a new rate for Bidder Card Fee to recover cost of paper supplies and administrative costs. An expenditure reduction of $104,000 resulted from the elimination of one pick-up truck and the reduction of towing hours by closing the counter on low demand hours, in excess of regulatory requirements.

The Debt Collections Program was implemented in the later part of FY 10 to recover a percentage of the outstanding fees which cannot be recouped from the lien sale of a vehicle. A new Bidder Card fee of $5 per bidder was implemented mid-FY 10 increasing the lien sales revenue by $3,585. The Bidder Card fee increased to $20 per bidder in FY 11. Saturdays' lien sale auctions in FY 11 will continue to result in a net increase of four percent over the average sale price per vehicle in FY 10. A slight decrease in tow volume percentage for FY 11 is anticipated based on actual data from the last few months of FY 10.

This Program addresses the City Manager's Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

Yard Inventory Management and Vehicle Releases Program

Focus Area: Community Safety **Line of Business:** Towing

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

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

FY 11 Funding Source: Towing Fund 100%

Yard Inventory Management and Vehicle Releases	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	623,246	513,897	619,573	121%	469,049
Revenues	5,012,727	5,345,965	5,586,528	104%	5,345,965
FTEs	6.00	6.00	6.00	100%	4.87

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Damage Claim Rate	0.17%	0.30%	0.06%	20%	0.06%
# of vehicles released	12,096	12,000	10,273	86%	10,318
% of vehicles turned over weekly	98.76%	99.95%	111.00%	111%	102.00%
$ expenditure per vehicle stored	$22.22	$24.65	$30.69	125%	$27.82

Results Narrative:

In FY 11, the Yard Inventory Management and Vehicle Release Program eliminated two forklifts. The restructuring of the organization in FY 10 helped reduce the damage claim rate and improve the resale value of its inventory. The change in FTE is due to shifting positions to other programs to more accurately reflect workload distribution.

The Lot Management Programs, which were implemented in FY 10, continue to successfully assist citizens in disposing of unwanted impounded vehicles prior to the vehicle being abandoned and subsequently sold at lien sale.

Both of these programs address the City Manager's Community Safety Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

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 11 Funding Source: General Fund 100%

Traffic Engineering	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	958,504	1,065,959	912,326	86%	997,831
Revenues	24,899	8,982	23,689	264%	8,982
FTEs	12.50	12.80	12.80	100%	11.80

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of traffic safety investigations conducted at the top 25 high traffic accident intersections	44%	12%	20%	167%	12%
# of traffic safety investigations conducted at the top 25 high traffic accident intersections	11	3	5	167%	3

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

Results Narrative:

In FY 10, three Traffic Engineering positions were defunded during the budget process to generate salary savings. These same positions remained defunded in FY 11. The resulting impact is an increase in the backlog of requested work within the Division to address traffic and parking requests from the public and political offices, complete development and environmental reviews, approve permits, and keep grant funded projects on schedule. In order to meet project deadlines and not risk the loss of grant funds, remaining staff will have to shift focus to project related work and reduce development, environmental, and public request related work. This program addresses the City Manager's Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

Traffic Operations Program

Focus Area: Infrastructure and Transportation **Line of Business:** Traffic / Transportation

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

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

FY 11 Funding Sources: General Fund 83%, Rainbow Harbor Area Fund 13% and Tidelands Operations Fund 4%

Traffic Operations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,733,782	4,621,105	4,432,890	96%	4,108,886
Revenues	2,144,453	1,873,315	1,862,430	99%	1,902,451
FTEs	36.70	38.20	38.20	100%	38.30

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of signs at intersections that meet a "good" or "better" condition rating *	100%	100%	100%	100%	100%
# of sign installations completed - street name signs	2,166	1,500	1,389	93%	1,500
# of sign installations completed - traffic signs	12,516	8,000	7,159	89%	8,000
$ expenditure per traffic signal maintained **	$1,076	$1,500	$798	53%	$1,373
# of traffic signals maintained	627	635	635	100%	645

*Only stop signs have been rated.

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

Results Narrative:

With the FY 11 funding, the Program can maintain current service levels. The percentage of stop signs with condition ratings of “good” or better will stay at 100 percent. Traffic Operations plans to install 1,500 street name signs and 8,000 traffic signs. FY 11 reflects an increase from FY 10, resulting from staggered purchasing and fabrication cycles to better manage limited general funds. The number of traffic signals maintained is estimated to increase in FY 11 by 2 percent. Achieving these targets will promote the City Council’s priority of improving the transportation system and the City Manager’s Infrastructure and Transportation Key Outcome to enhance focus on preventive maintenance.

Planning and Programming Program

Focus Area: Infrastructure and Transportation **Line of Business:** Traffic / Transportation

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

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 11 Funding Sources: Transportation Fund 99% and Capital Projects Fund 1%

Planning and Programming	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	13,883,132	7,844,422	13,487,241	172%	8,106,240
Revenues	1,495,298	16,714,965	5,776,670	35%	4,153,827
FTEs	5.00	6.00	6.00	100%	6.00

* Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
$ amount received from applications to secure outside funds for local projects	$6,083,573	$1,000,000	$3,910,000	391%	$0*
$ value of applications submitted to secure outside funds for local projects	$6,627,883	$4,000,000	$133,979,000	3349%	$4,000,000
$ received from applications for outside funding as a percent of $ value of applications submitted	92%	25%	3%	12%	0%*

*FY 11 Adopted grant funding received from outside sources is budgeted at zero, as funds will be appropriated as received.

Results Narrative:

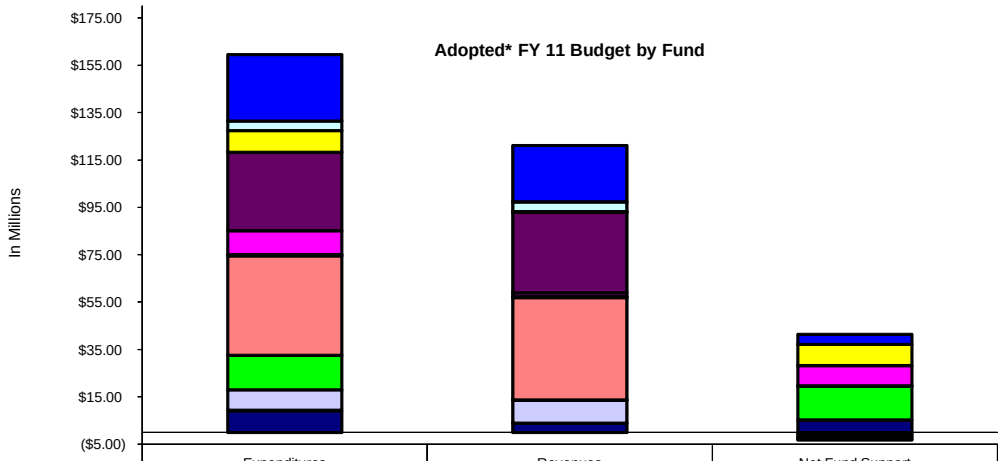
Applications submitted for funding in FY 10 totaled $134 million, which included submissions at the federal, State and county levels. The amount of transportation dollars received from applications for FY 10 is $3.9 million. Funding decisions for three applications submitted to Metro have not yet been awarded, and $75 million in federal funding requests are still pending and, if available, may be awarded in FY 11.

For FY 10, installation of custom bike racks and construction of two Bike Boulevards funded by a PLACE grant were constructed. About $2.4 million was granted to the City to construct those facilities through two Safe Routes to Schools grants and a Metro grant. All of the funding supports the efforts of the Planning and Programming Division to improve the biking and walking environment in Long Beach through policy changes, programs and infrastructure projects to keep Long Beach the most bicycle friendly city in the country.

The dollar value of applications submitted in FY 11 will be a reiteration of the applications submitted in FY 10 that are still pending decisions due to the delays in Metro Call for Projects and the federal Transportation Reauthorization.

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

Summary by Character of Expense



	Expenditures	Revenues	Net Fund Support
General Fund	28.11	23.83	4.28
Capital Projects	4.04	4.09	(0.05)
Civic Center	9.14	0.25	8.89
Fleet	33.09	34.02	(0.93)
Gas Tax Street Improvement	10.11	1.50	8.61
Rainbow Harbor Area	0.52	0.49	0.02
Refuse	41.99	43.11	(1.12)
Tidelands	14.50	0.24	14.26
Towing	8.70	9.64	(0.94)
Marina	0.33	-	0.33
Transportation	9.06	3.98	5.08

	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	48,793,502	51,158,933	52,164,732	48,166,521	51,800,318
Materials, Supplies and Services	72,119,970	50,141,974	74,231,315	71,635,654	64,566,146
Internal Support	29,469,414	27,035,300	28,469,906	31,644,503	22,679,159
Capital Purchases	6,246,690	8,722,743	15,270,545	7,830,698	8,452,743
Debt Service	8,134,535	7,927,461	7,927,461	8,033,502	7,888,446
Transfers to Other Funds	6,922,576	4,730,806	5,173,179	5,240,508	4,194,966
Prior Year Encumbrance	-	-	(101,737)	-	-
Total Expenditures	171,686,686	149,717,218	183,135,401	172,551,385	159,581,779
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	3,134,440	4,001,227	3,930,227	4,782,082	3,888,990
Fines and Forfeitures	14,736,974	15,371,700	15,371,700	13,291,791	13,471,700
Use of Money & Property	5,218,085	4,865,143	4,881,791	4,394,823	4,473,602
Revenue from Other Agencies	13,639,355	6,931,882	55,682,952	24,057,563	7,490,838
Charges for Services	46,523,006	48,205,772	48,205,772	48,144,888	50,045,057
Other Revenues	3,820,584	716,608	716,608	1,257,060	3,639,658
Interfund Services - Charges	29,809,916	32,759,564	32,759,564	31,514,655	31,811,367
Intrafund Services - GP Charges	5,219,204	4,156,458	4,156,458	5,002,184	3,014,482
Harbor P/R Revenue Transfers	4,223	-	-	-	-
Other Financing Sources	-	-	2,084,615	2,898,021	-
Operating Transfers	2,662,942	3,908,819	4,212,128	6,620,461	3,318,819
Total Revenues	124,768,729	120,917,173	172,001,814	141,963,527	121,154,512
Personnel (Full-time Equivalents)	624.17	605.87	605.87	605.87	588.37

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

** Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director of Public Works	1.00	1.00	1.00	176,872	176,872
Accounting Clerk II	-	1.00	1.00	34,917	34,917
Accounting Clerk III	1.00	1.00	1.00	37,584	40,515
Accounting Technician	1.00	1.00	-	50,976	-
Administrative Aide I	1.00	2.00	2.00	87,029	99,750
Administrative Aide II	3.00	2.00	2.00	109,415	109,415
Administrative Analyst I	1.00	1.00	1.00	49,762	70,746
Administrative Analyst II	2.00	1.00	1.00	76,318	76,318
Administrative Analyst III	12.00	13.00	13.00	1,001,501	1,019,490
Administrative Officer-Public Works	3.00	2.00	2.00	222,529	222,529
Assistant City Engineer	-	-	1.00	-	130,053
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	2.00	2.00	4.00	112,035	225,766
Assistant Traffic Signal Technician I	3.00	3.00	3.00	145,347	149,286
Assistant Traffic Signal Technician II	1.00	1.00	1.00	47,353	51,909
Building Maintenance Engineer	6.00	6.00	6.00	383,991	395,477
Building Services Supervisor	1.00	1.00	1.00	47,575	50,806
Capital Projects Coordinator I	6.00	6.00	6.00	483,480	460,825
Capital Projects Coordinator II	1.00	1.00	1.00	72,540	88,922
Capital Projects Coordinator IV	-	-	1.00	-	89,581
Carpenter	6.00	6.00	-	318,084	-
Carpenter Supervisor	1.00	1.00	-	49,762	-
Cement Finisher I	1.00	1.00	1.00	49,762	49,762
Chief Construction Inspector	1.00	1.00	1.00	101,007	101,007
Civil Engineer	5.00	6.00	6.00	503,446	539,644
Civil Engineering Associate	8.00	5.00	5.00	399,693	399,693
Clerical Aide II-NC	0.50	0.50	-	12,894	-
Clerk Typist II	7.00	6.00	5.00	239,329	188,092
Clerk Typist III	22.00	22.00	23.00	914,521	973,734
Clerk Typist IV	2.00	2.00	2.00	85,855	85,855
Communication Information Specialist I	0.63	0.63	0.63	20,929	20,929
Communication Information Specialist II	0.75	0.75	0.75	27,496	27,496
Construction Inspector I	3.00	3.00	3.00	195,116	197,419
Construction Inspector II	9.00	9.00	9.00	638,308	650,556
Construction Service Officer	0.90	1.00	1.00	111,161	95,754
Customer Service Representative II	7.00	7.00	7.00	278,643	267,583
Customer Service Representative III	2.00	2.00	2.00	92,398	92,397
Customer Service Rep Supervisor	1.00	1.00	1.00	58,927	57,997
Department Safety Officer	-	1.00	1.00	83,234	83,234
Deputy Director/City Engineer	0.90	1.00	1.00	161,818	140,164
Division Engineer	1.90	2.00	1.00	217,697	101,842
Electrician	5.00	4.00	4.00	226,583	215,732
Engineering Aide III	3.00	3.00	3.00	136,799	127,589
Engineering Technician I	2.00	2.00	2.00	93,542	93,542
Engineering Technician II	8.00	8.00	8.00	467,823	460,774
Subtotal Page 1	144.58	140.88	135.38	8,624,050	8,463,972

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 1	144.58	140.88	135.38	8,624,050	8,463,972
Environmental Specialist Associate	1.00	1.00	1.00	67,868	67,868
Equipment Mechanic I	21.00	21.00	21.00	1,136,665	1,129,424
Equipment Mechanic II	25.00	24.00	24.00	1,412,687	1,454,043
Equipment Operator II	8.00	8.00	6.00	378,825	284,118
Equipment Operator III	8.00	8.00	8.00	407,806	398,672
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	7.00	6.00	7.00	363,786	449,618
Fleet Services Supervisor II	4.00	4.00	3.00	298,674	229,110
Garage Service Attendant I	21.00	18.00	18.00	720,144	719,859
Garage Service Attendant I - NC	3.90	-	-	-	-
Garage Service Attendant II	6.00	6.00	6.00	239,291	256,088
Garage Service Attendant III	3.00	3.00	3.00	159,140	160,038
Garage Service Attendant II - Towing	5.00	4.00	4.00	190,456	181,605
General Maintenance Assistant	1.00	1.00	1.00	56,056	56,056
General Maintenance Supervisor I	1.00	1.00	1.00	47,353	47,353
General Superintendent	1.00	1.00	1.00	108,962	108,962
Geographic Information Systems Analyst II	1.00	1.00	1.00	73,166	73,166
Geographic Information Systems Technician II	1.00	-	-	-	-
Helicopter Mechanic	2.00	1.00	1.00	78,574	78,574
Locksmith	2.00	2.00	-	112,843	-
Maintenance Assistant I	8.75	8.75	8.75	297,194	295,748
Maintenance Assistant I-NC	0.66	0.66	0.66	21,720	17,872
Maintenance Assistant II	15.00	15.00	15.00	574,271	576,563
Maintenance Assistant II-NC	5.40	5.40	5.40	160,953	167,435
Maintenance Assistant III	23.50	23.00	21.00	939,472	871,506
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-Fleet Services	1.00	1.00	1.00	122,050	122,050
Mechanical Equipment Stock Clerk I	2.00	1.00	1.00	44,024	44,024
Mechanical Equipment Stock Clerk II	4.00	3.00	3.00	149,286	140,072
Mechanical Supervisor II	3.00	2.00	-	131,898	-
Mechanical Supervisor	-	-	2.00	-	138,705
Motor Sweeper Operator	18.00	18.00	18.00	939,859	933,256
Painter I	1.00	1.00	-	41,833	-
Painter II	3.00	3.00	-	160,991	-
Parking Control Checker I	18.00	18.00	18.00	753,374	754,952
Parking Control Checker I - NC	4.90	4.90	4.90	160,292	160,292
Parking Control Checker II	3.00	3.00	3.00	129,981	138,596
Parking Control Supervisor	1.00	1.00	1.00	59,359	59,359
Parking Meter Technician I	3.00	3.00	3.00	135,333	142,580
Parking Meter Technician II	1.00	1.00	1.00	55,012	55,012
Payroll/Personnel Assistant II	2.00	2.00	2.00	88,049	88,049
Payroll/Personnel Assistant III	1.00	1.00	1.00	49,551	49,551
Plumber	5.00	4.00	4.00	238,785	238,785
Principal Construction Inspector	2.00	2.00	2.00	170,715	170,715
Project Management Officer	1.00	1.00	1.00	131,947	117,828
Recycling and Sustainability Officer	2.00	1.00	1.00	83,234	83,234
Subtotal Page 2	399.69	378.59	363.09	20,539,412	19,948,595

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 2	399.69	378.59	363.09	20,539,412	19,948,595
Recycling Specialist I	1.00	1.00	1.00	55,012	55,012
Recycling Specialist II	1.00	1.00	1.00	63,730	63,730
Refuse Field Investigator	3.00	3.00	4.00	151,351	195,376
Refuse Operator I	16.14	16.14	16.14	702,810	701,148
Refuse Operator I - NC	13.84	13.84	13.84	542,663	495,136
Refuse Operator II	6.00	6.00	6.00	284,118	284,118
Refuse Operator III	72.00	72.00	71.00	3,646,010	3,617,409
Refuse Supervisor	7.00	7.00	7.00	425,089	425,298
Secretary	4.00	4.00	4.00	180,662	185,281
Special Services Officer I-NC	0.50	1.30	1.30	42,527	42,527
Special Services Officer II	25.00	24.00	24.00	1,122,356	1,096,716
Special Services Officer IV	1.00	1.00	1.00	59,359	59,359
Senior Accountant	-	1.00	1.00	82,422	82,422
Senior Civil Engineer	3.00	3.00	3.00	328,728	328,728
Senior Engineering Technician I	4.00	4.00	4.00	284,624	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	121,737
Senior Program Manager		1.00	-	97,035	-
Senior Survey Technician	2.00	2.00	2.00	150,247	136,819
Senior Traffic Engineer	2.00	3.00	3.00	309,636	309,778
Special Projects Officer	1.00	1.00	1.00	86,280	86,280
Stock and Receiving Clerk	2.00	1.00	1.00	31,629	38,502
Storekeeper II	1.00	1.00	1.00	49,762	50,806
Stormwater Program Officer	1.00	1.00	1.00	91,160	91,160
Street Landscaping Supervisor I	2.00	2.00	2.00	118,717	119,874
Street Maintenance Supervisor	6.00	6.00	6.00	378,305	365,652
Street Maintenance Supervisor I	1.00	1.00	1.00	59,359	62,177
Superintendent-Fleet Acquisition	1.00	1.00	1.00	78,484	78,484
Superintendent-Fleet Maintenance	1.00	1.00	1.00	85,036	85,036
Superintendent-Fleet Operations	1.00	1.00	1.00	97,877	83,589
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	80,318
Supervisor-Stores and Property	1.00	1.00	1.00	57,064	60,964
Supervisor-Waste Operations	1.00	1.00	1.00	70,746	70,746
Survey Technician	1.00	1.00	1.00	55,115	57,923
Systems Analyst II	1.00	-	-	-	-
Traffic Engineer	1.00	-	-	-	-
Traffic Engineering Aide	-	1.00	1.00	61,421	59,940
Traffic Engineering Associate I	1.00	1.00	1.00	55,501	55,501
Traffic Engineering Associate II	3.00	3.00	3.00	229,893	234,825
Traffic Painter I	3.00	4.00	4.00	184,795	184,795
Traffic Painter II	1.00	1.00	1.00	48,507	48,507
Subtotal Page 3	599.17	579.87	563.37	31,571,923	30,825,911

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 3	599.17	579.87	563.37	31,571,923	30,825,911
Traffic Signal Coordinator	1.00	1.00	1.00	84,530	84,530
Traffic Signal Technician I	7.00	7.00	7.00	440,379	450,962
Traffic Signal Technician II	1.00	1.00	1.00	78,307	78,307
Transportation Planner III	1.00	2.00	2.00	131,151	145,893
Transportation Program Officer	1.00	1.00	1.00	95,265	95,265
Tree Trimmer I	4.00	4.00	4.00	185,526	185,526
Tree Trimmer II	7.00	7.00	7.00	354,075	356,580
Welder	3.00	3.00	2.00	163,016	115,663
Subtotal Salaries	624.17	605.87	588.37	33,104,171	32,338,637
Overtime	---	---	---	1,910,930	1,851,615
Fringe Benefits	---	---	---	18,112,628	17,910,184
Administrative Overhead	---	---	---	888,099	894,554
Attrition/Salary Savings	---	---	---	(920,908)	(910,716)
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	(283,956)
Total	624.17	605.87	588.37	53,094,920	51,800,318

Key Contacts

Michael Conway, Director

Mark Christoffels, City Engineer & Deputy Director, Engineering Bureau

Del Davis, Manager, Public Service Bureau

James Kuhl, Manager, Environmental Services Bureau

Leslie Horikawa-Thiede, Manager, Fleet Services Bureau

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