

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Human Resources**

The Department of Human Resources provides leadership in managing the City's human resources and risk management, supports and assists departments with legal mandates, and maintains a work environment that enhances development, satisfaction, and commitment to City goals and objectives. The Department provides support to ensure that all forms of compensation, benefits, professional development opportunities and working conditions are competitive to attract, retain and motivate high quality employees. The Department is comprised of the Personnel Services Bureau, Administration & Risk Management Bureau, Equal Employment Opportunity/ADA Division and Employee Benefits & Services Division.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Insurance Fund</b>	<b>Employee Benefits</b>	<b>Total</b>
Expenditures	\$404,125	\$5,240,353	\$2,246,198	\$7,890,676
Revenue	0	1,646,806	145,000	1,791,806

**Opportunities for FY 04**

- A Worker's Compensation Study will evaluate opportunities to reduce workers' compensation costs and to improve the effectiveness of the City's workers' compensation and safety programs.
- Union negotiations with all bargaining units will provide an opportunity to develop options for addressing some of the City's structural budgetary issues.
- An Employee Transition Plan will provide an opportunity to retrain and place employees impacted by staffing reductions identified in the Three-Year Financial Strategic Plan.
- The Department will coordinate the efforts of city staff and the disabled community in finalizing changes articulated in the Americans with Disabilities Act (ADA) Transition Plan.
- Musculoskeletal training will be provided to high-risk field employees and is designed to reduce back injuries and lost work hours while increasing productivity. It should also lower workers' compensation claims costs.

**City of Long Beach**  
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**Department of Human Resources - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reduce Administrative Support and Consolidate Department Functions	\$105,329
Reduce Equipment and Support Costs for Department Functions	\$65,600
Reduce Administrative Support for Non-Health Employee Benefit Programs	\$115,429
Restructure Citywide Professional Development/Training and Reallocate Safety Program Costs	\$118,195
Reduce City's Excess Insurance Coverage	\$114,000

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**Technology Services Department**

The Department of Technology Services manages and delivers leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the Long Beach community. The Department strives to:

- Increase access to City information and services through technology;
- Facilitate customers' effective use of technology;
- Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner; and,
- Dispose of City surplus assets in an efficient manner recovering maximum value.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>General Services</b>	<b>Tidelands</b>	<b>Other Funds</b>	<b>Total</b>
<b>Expenditures</b>	\$1,165,427	\$33,722,891	\$1,841,719	\$950,284	\$37,680,321
<b>Revenues</b>	1,431,265	37,745,184	2,238,000	840,500	42,254,949

**Opportunities for FY 04**

- Effective January 2003, the Department was reorganized to improve customer service response time, enhance infrastructure reliability and increase synergy in applications support.
- The Department will research potential changes to its service delivery methodology in an effort to optimize operations.
- The Personal Computer (PC) replacement plan was modified so PCs will be replaced every four to five years instead of every three years.
- The Department will continue implementation of a Cell Phone stipend program begun in FY 03 that reduces the number of City issued cell phones and associated costs.
- Interdepartmental billing will be streamlined.

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**Technology Services Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize Department to Improve Customer Service Response Time and Enhance Infrastructure Reliability, Reduce Staff and Overtime and Support Costs	\$713,220
Extend PC Replacement Cycle and Reduce Equipment Purchases	\$851,400
Eliminate Vanpool and Rideshare Program	\$172,829
Modify Cable TV Video Programming and Increase Transfer to the General Fund	\$699,419
Civic Center Parking Rate Increase	\$102,000
Reduce the Number of Cell Phones/Pagers Used by City Employees	\$255,000

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**Long Beach Energy**

To provide the residents of Long Beach and Signal Hill with safe, efficient, and cost-effective energy and environmental-related services which positively contribute to the quality of life.

Ensure that Long Beach is a clean, healthy, and attractive place in which to live, visit and work by maintaining the City free of refuse and debris in an environmentally friendly manner.

Cost-effectively provide safe and reliable equipment to City departments.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Gas Fund</b>	<b>Fleet Fund</b>	<b>Towing Fund</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$5,706,956	\$87,461,891	\$26,244,565	\$5,834,547	\$88,311,252	\$213,559,211
Revenues	4,962,347	83,425,576	28,065,488	5,345,028	70,367,741	192,166,180

**Opportunities for FY 04**

- Proactively maintain the City's natural gas pipeline system. Update comprehensive assessment of the natural gas system.
- Enhance customer service levels utilizing current technologies.
- Monitor California Public Utilities Commission decisions relative to natural gas and electric industry pricing to evaluate effects on rate structure, revenue requirements and services to customers.
- Explore and utilize emerging energy technologies.
- Contract for reliable and firm (uninterruptible) natural gas supplies to protect customers from price spikes.
- Reduce size of City fleet and optimize fleet maintenance operations.
- The Southeast Resource Recovery Facility (SERRF), a City asset, continues to provide an environmentally sound solid waste disposal process that reduces our need for landfill space.
- Improve service, ensure appropriate cost recovery for services and maintain environmentally friendly methods through the use of new technologies/processes i.e. alternative fuel burning vehicles, increased opportunities for recycling participation and material reuse, further containerization of refuse and recycling collection.
- Expand commercial collection of refuse and recycling.
- Implement a multi-lingual public education campaign to encourage environmentally friendly solid waste management practices by residents and businesses.

**City of Long Beach  
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**Long Beach Energy Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize and Reduce Staffing in the Financial Services and Customer Relations Divisions	\$417,953
Restructure Training and Reduce Equipment Purchases	\$125,075
Reorganize and Reduce Staffing in the Towing and Lien Sales Functions	\$248,324
Restructure and Reduce Staffing in the Facility Maintenance Function	\$240,455
Restructure Inventory and Warehouse Operations	\$350,000
Reduce Number of Compressed Natural Gas Stations and Regular Satellite Fueling Stations used to Service City Vehicles and Private Customers	\$41,300
Restructure Staffing in the Street Sweeping Parking Enforcement Function	\$193,260
Reduce Street Sweeping Debris Disposal Costs through Renegotiating Costs and Methods with Vendors	\$20,608
Contract-in Various Vehicle Inspections and Maintenance for Other Departments and Agencies	\$35,378
Reduce Non-Emergency Gas Service Staffing	\$611,521
Reduce Maintenance of Gas Meter Set Assemblies and Monitoring Equipment at Gas Delivery Sites	\$110,000
Reduce Software and Hardware Upgrades and System Technology Support in Gas Communications Center	\$206,820
Reduce Equipment and Contract Services for Fleet and Towing Operations Bureau	\$169,000
Defer Acquisition of Vehicles and Reduce Vehicles Utilized by City Departments	\$1,524,928
Increase Reconnection Fee for Gas Service to Recover Cost of Service	\$500,000
Increase Service Establishment Fee Similar to other Southern California Utilities	\$360,000

**City of Long Beach**  
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<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Increase Daily Towing Impound Storage Fees In-line with Fees Charged at Similar Facilities	\$250,000
Increase Parking Citation Rate for Street Sweeping Parking Violations	\$620,000
Establish a Collections Contract to Recover the Difference Between Storage/Towing Fees Owed and Revenue from Sale of Vehicles	\$100,000
Implement "After Hours Release Fee" for Impounded Cars Picked Up after Normal Business Hours	\$50,000

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**Public Works Department**

The Department of Public Works is responsible for the design and maintenance of vital public infrastructure and facilities (streets, sidewalks, signs, signals, buildings, etc.); oversees the development and implementation of the City's Capital Improvement Program (CIP) including those for Police, Fire, Library, Health and other departments. The Department also provides professional engineering solutions and guidance for public and private development and provides professional traffic engineering solutions to the City's traffic needs. The Department manages and operates the Long Beach Airport (LGB), including the provision of security and safety for all aviation users. In addition, the Department is responsible for the management, development, coordination and implementation of the City's Storm Water Management Plan including compliance with the federally mandated pollutant discharge regulations.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Civic Center</b>	<b>Airport</b>	<b>Other Funds*</b>	<b>Total</b>
Expenditures	\$30,701,834	\$9,589,053	\$14,850,964	\$22,321,917	\$77,463,768
Revenues	7,003,549	230,000	22,857,122	14,165,404	44,256,075

\*Other funds consist largely of restricted funding for capital projects with the majority of funds coming from Federal, State and County government.

**Opportunities for FY 04**

- Expand community outreach efforts to better inform the public about street construction, sidewalk replacement and transportation improvements.
- Utilize technological improvements to reduce costs of building operations and capital improvement projects.
- Achieve savings and service improvement through contracting select City services.
- Begin annual alley improvement program in FY 04.
- Increase efforts for graffiti abatement through enhancement.



**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Public Works Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize and Consolidate Department Operations including Facility and Street Maintenance	\$570,000
Contract out One-third of Street Landscape Maintenance (Phase 1 of 2)	\$250,000
Shift Eligible General Fund Costs to Alternate Funding Sources	\$450,000
Expand Energy Savings Measures in City Facilities and Expand the LED Traffic Light Replacement Program	\$119,000
Eliminate Offsite City Council Meetings	\$18,000
Reduce Support Costs for Engineering Project Design, and Subdivision Map and Developer Agreement Assistance	\$108,000