

CITY OF  
**LONG BEACH**

# Fiscal Year 2016 Proposed Budget

## Continuum of Public Safety



# Focus on the Public Safety Continuum



# Public Works Department

FY 2016 Proposed Budget Overview



# Services

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



# Public Safety Continuum

- Power Outages
- Emergency Response Support
- Emergency Operating Center (EOC)
- Clean Streets
- Graffiti Removal



# Accomplishments

- Constructed \$86 million in capital improvement projects
- Completed \$9.3 million in arterial street repairs, \$4.5 million in sidewalk repairs, and \$9.2 million in residential street repairs
- Repaired 42,000 potholes, trimmed 25,000 trees, removed 200 tree stumps, replaced 9,000 traffic signs and 700 street name signs, repainted 19 miles of red curbs, and re-striped 40 centerline miles of City streets



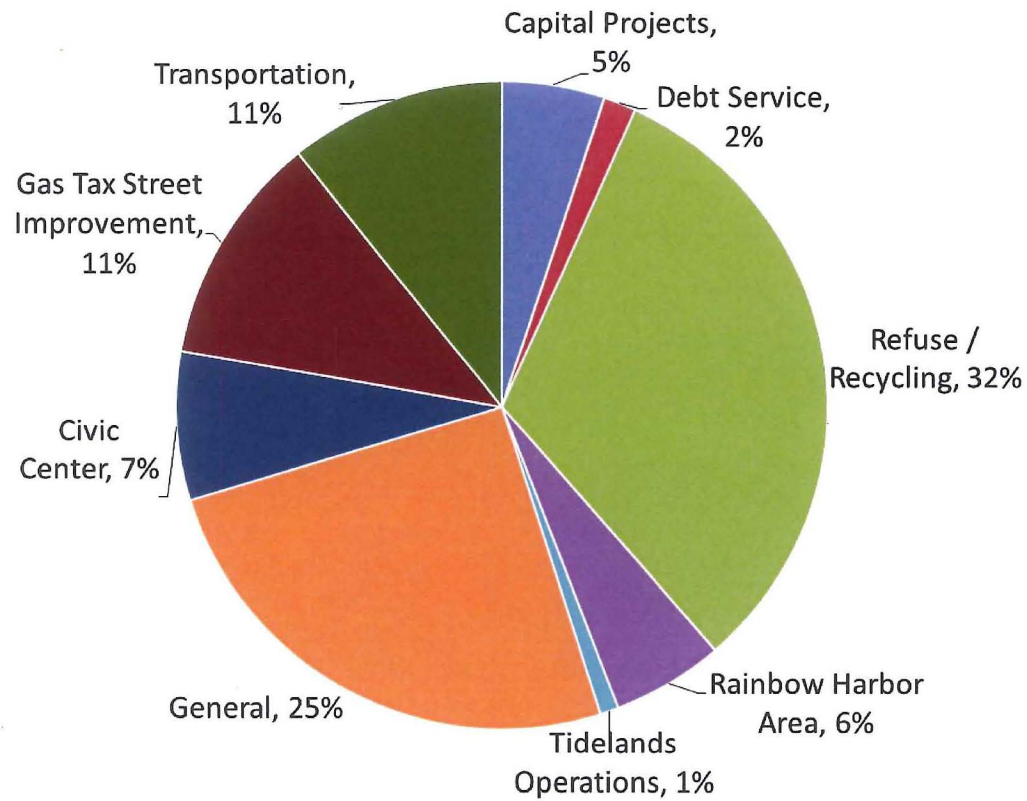
## Accomplishments (Cont.)

- Collected 183,000 tons of trash from 117,000 residential and commercial accounts.
- Responded to 2,200 facility, 9,000 traffic signals/signs, and 12,000 Go Long Beach requests for service
- Held the Beach Streets Uptown Event
- Completed bike lane construction at the Beach Pedestrian Path, Chestnut, and Orange
- In design for an estimated 38 miles of bike boulevards and lane miles for construction starting in FY 16.



# Proposed Budget Summary

## FY 16 Expenditures by Fund



**Total FY 16 All Funds Budget: \$139,782,391**

**Total FY 16 Proposed FTEs: 441.59**





# Major Changes

- Non-recurring General Fund increase of \$600,000 required to cover adopted NPDES Permit participation for the Watershed areas within the City that are outside the Tidelands boundaries
- Non-recurring Tidelands Operations Fund increase of \$233,235 for compliance monitoring within the Tidelands area of the City as mandated by the NPDES Permit
- Transfer of the Asset Management Bureau from Public Works to Economic & Property Development
- Position to improve oversight of the City's parking system
- Position to support cleanup efforts as part of the Homeless Encampment program



# Significant Issues/Opportunities

- Street Sweeping Optimization
- Aging Infrastructure
- LED Lighting Conversion
- Smart Parking Meters
- Storm Water Pump Station Assessment
- Traffic Signal Assessment Audit
- Mobility Programs
- Refuse Rates Restructuring



# Public Works Department

FY 2016 Proposed Budget Overview



# Department of Parks, Recreation & Marine

FY 2016 Proposed Budget Overview



# Services

- Provide recreational opportunities to meet the diverse needs of the community
- Provide for quality maintenance of parks, facilities, open spaces, beaches and marinas
- Ensure marinas and waterway facilities meet boat owner and community needs
- Promote responsible pet ownership and work to reduce animal overpopulation



# Public Safety Continuum

- Recreational Programming and Facilities
  - ✓ Afterschool and Summer
  - ✓ WRAP
  - ✓ Be S.A.F.E.
  - ✓ Youth and Teen Sports
  - ✓ Day Camps
  - ✓ Teen Centers
  - ✓ Aquatics
  - ✓ Summer Food Service Program
- Coastline Protection
- Emergency Assistance
- Animal Care Services



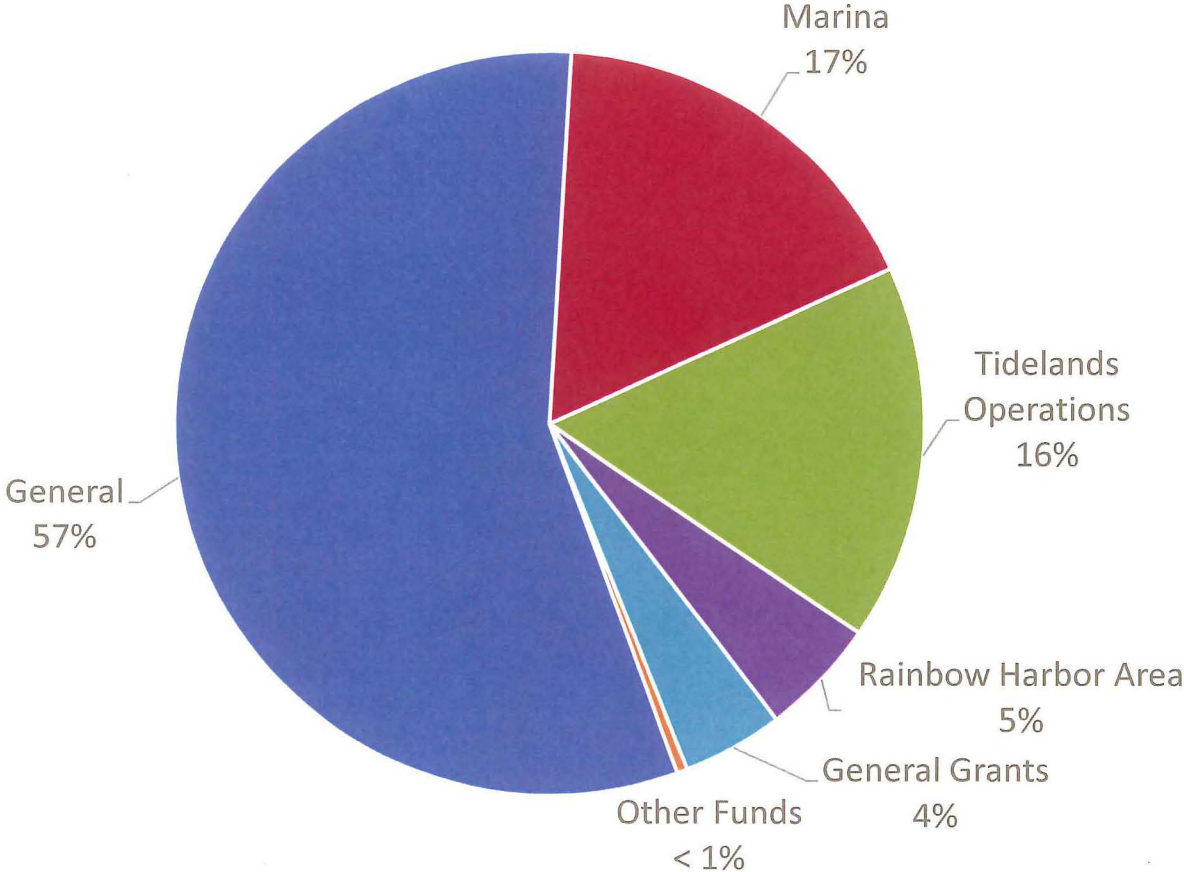
# Accomplishments

- Recognized for excellence in Parks and Recreation
- Dedicated Jenni Rivera Memorial, NAACP Freedom, and Gumbiner Parks
- Maintained Alamitos Bay Marina rebuild efforts
- Further enhanced existing water conservation efforts
- Continued strategic investments in park facilities and amenities
- Increased recreation programming participation



# Proposed Budget Summary

## FY 16 Expenditures by Fund



**Total FY 16 All Funds Budget: \$55,463,954**

**Total FY 16 Proposed FTEs: 442.84**





# Major Changes

- Increase resources, offset by license revenue, for the implementation of the Mandatory Spay and Neuter Program
- Consolidate staffing at El Dorado East Regional Park and the El Dorado Nature Center into a "one campus" operation, allowing for the elimination of a vacant position
- Implement various changes to gain operational efficiencies and budget savings in the Tidelands Operations Fund, including reorganizing the Marine and Maintenance Operations Bureaus
- Apply non-recurring resources to assist in the conversion to drought tolerant landscaping in street medians



## Significant Issues/Opportunities

- Partner with the community to increase services and facilities available to the public
- Strengthen community engagement and access through the use of technology, including social media platforms
- Formalize a turf and urban forest management plan to provide a road map for ongoing maintenance requirements, investments and conservation efforts
- Continue strategic investment in parks and facilities throughout the city
- Provide innovative new programs to meet evolving needs in the community, particularly addressing violence prevention



# Department of Parks, Recreation & Marine

FY 2016 Proposed Budget Overview

