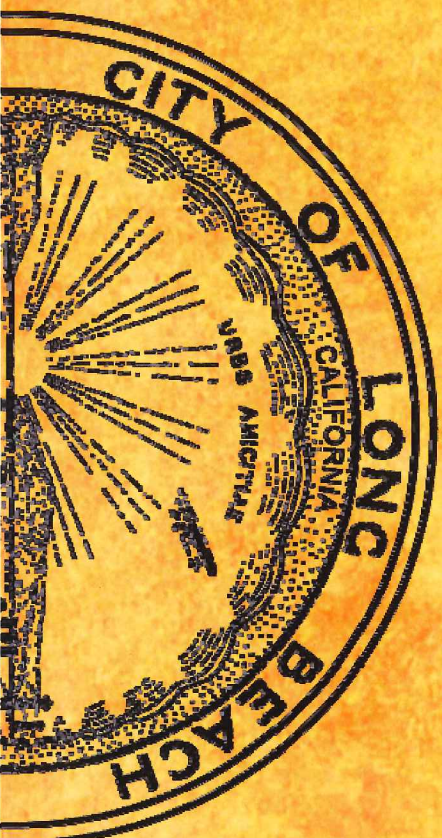
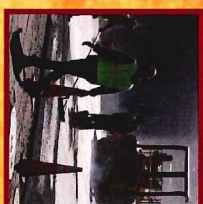
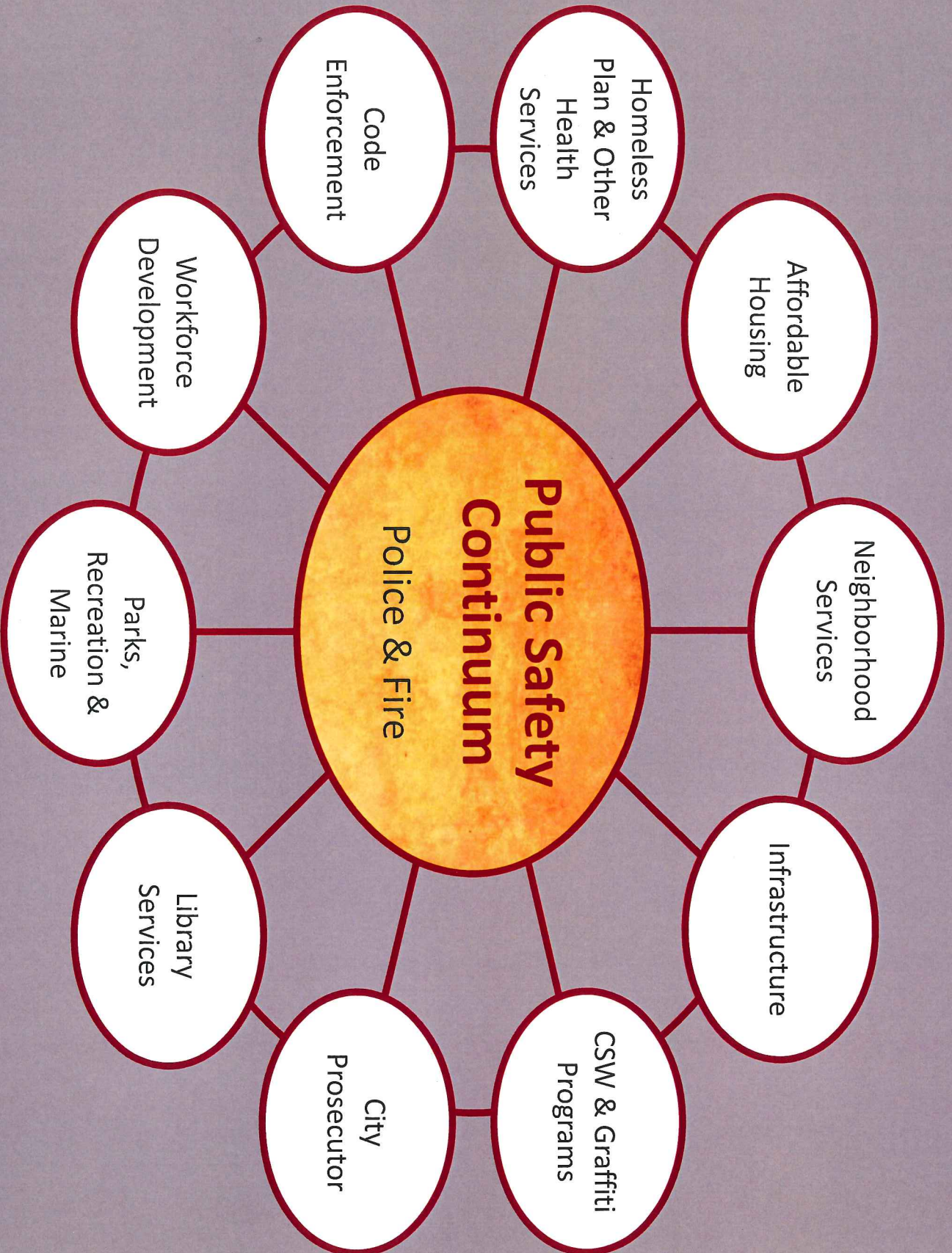


PUBLIC SAFETY CONTINUUM

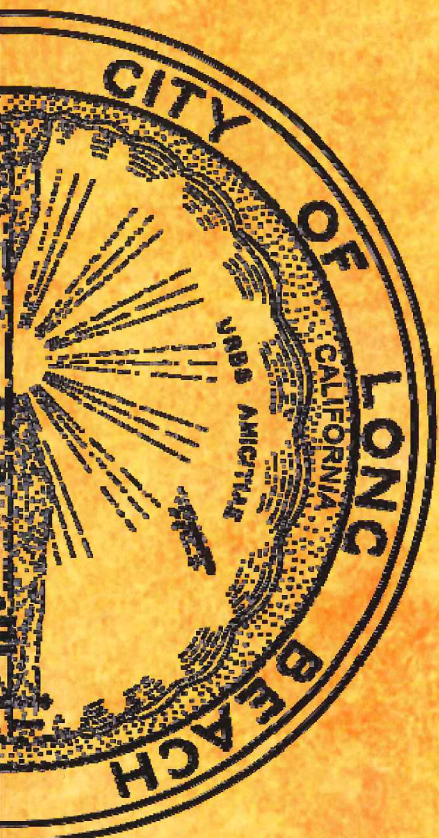
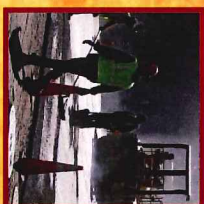
FY 2015 Proposed Budget Overview





HEALTH AND HUMAN SERVICES DEPARTMENT

FY 2015 Proposed Budget Overview





Core Services

- **Promote and encourage healthy active living** through health education; immunizations; testing and treatment; programs for families and their children; and services to seniors to improve quality of life.
- **Ensure safe physical environments** by testing the City's recreational waters; restaurant inspections and training; lead testing; mosquito abatement; disease surveillance and prevention; and emergency and disaster preparedness.
- **Improve access to healthy active living** by supporting families with housing assistance; outreaching to homeless populations for housing placement and supportive services; expanding community gardens and neighborhood fitness zones; and expanding health coverage to the uninsured and underinsured.



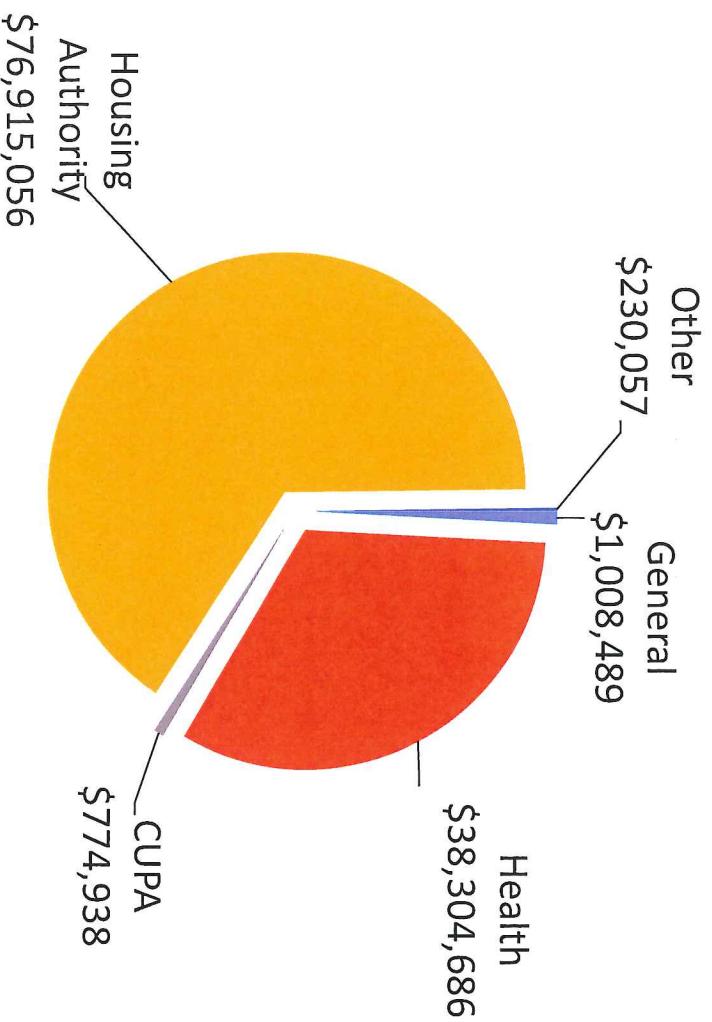
Accomplishments

- Provided safe and affordable housing to approximately 21,000 residents in 7,000 units through the Housing Authority.
- Recognized as an American Diabetes Association education program site.
- Expanded access to nutrition and exercise citywide, reaching nearly 25,000 youth and parents.
- Reduced infant mortality by 44% over 10 years.
- Reduced the tobacco access rate among youth from 36% to 7.8% -- the lowest in history.
- Provided over 23,000 clinical visits at the Health Department.



Proposed Budget Summary

FY 15 Expenditures by Fund



**Total FY 15 All Funds Budget: \$117,233,226
(Grants: \$101.7 million or 87%)**

Total FY 15 Proposed FTEs: 374.16



Major Changes

- Stabilize the workforce and maximize grant funding.
- Realign positions to address impact of the Affordable Care Act by helping people enroll in health insurance plans, thus increasing access to health care to those previously unserved and identifying new ways to fund additional services.
- Utilize existing resources to advance the Public Health national accreditation effort to improve service and exemplify best practice.
- Add a Homeless Initiative Coordinator which will coordinate local and regional efforts to reduce chronic homelessness.

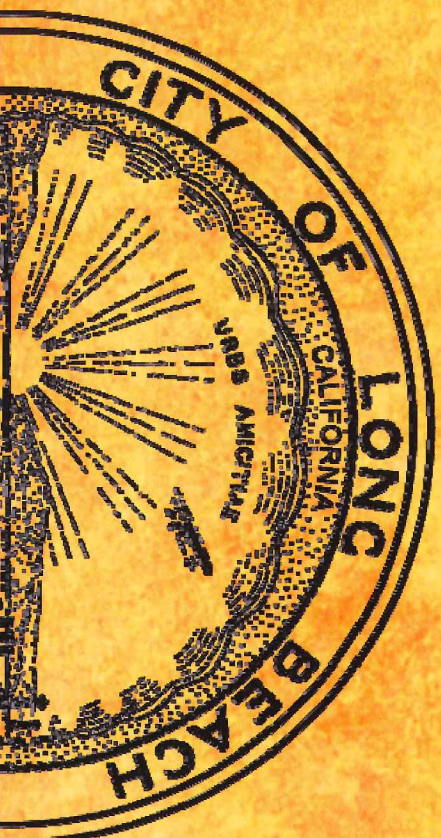
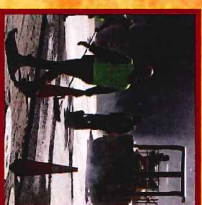


Significant Issues/Opportunities

- Coordinate an integrated plan for a Healthy Long Beach with other City Departments and partners.
- Received *Unified Funding Agency* status, allowing greater flexibility in local resource targeting to address homelessness.
- Focus on the integration of behavioral health with physical health.
- Improve local data systems to meet the demand for accurate and timely planning and response.
- Reduce health disparities in our diverse neighborhoods.
- Identify sustained funding for DHHS services.

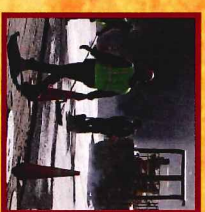
HEALTH AND HUMAN SERVICES DEPARTMENT

FY 2015 Proposed Budget Overview



PUBLIC WORKS DEPARTMENT

FY 2015 Proposed Budget Overview
August 19, 2014





Core Services

- Provide for and maintain safe and adequate infrastructure for the community
- Provide for sustainable environmental protection (improvement of water quality, increased refuse diversion) 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



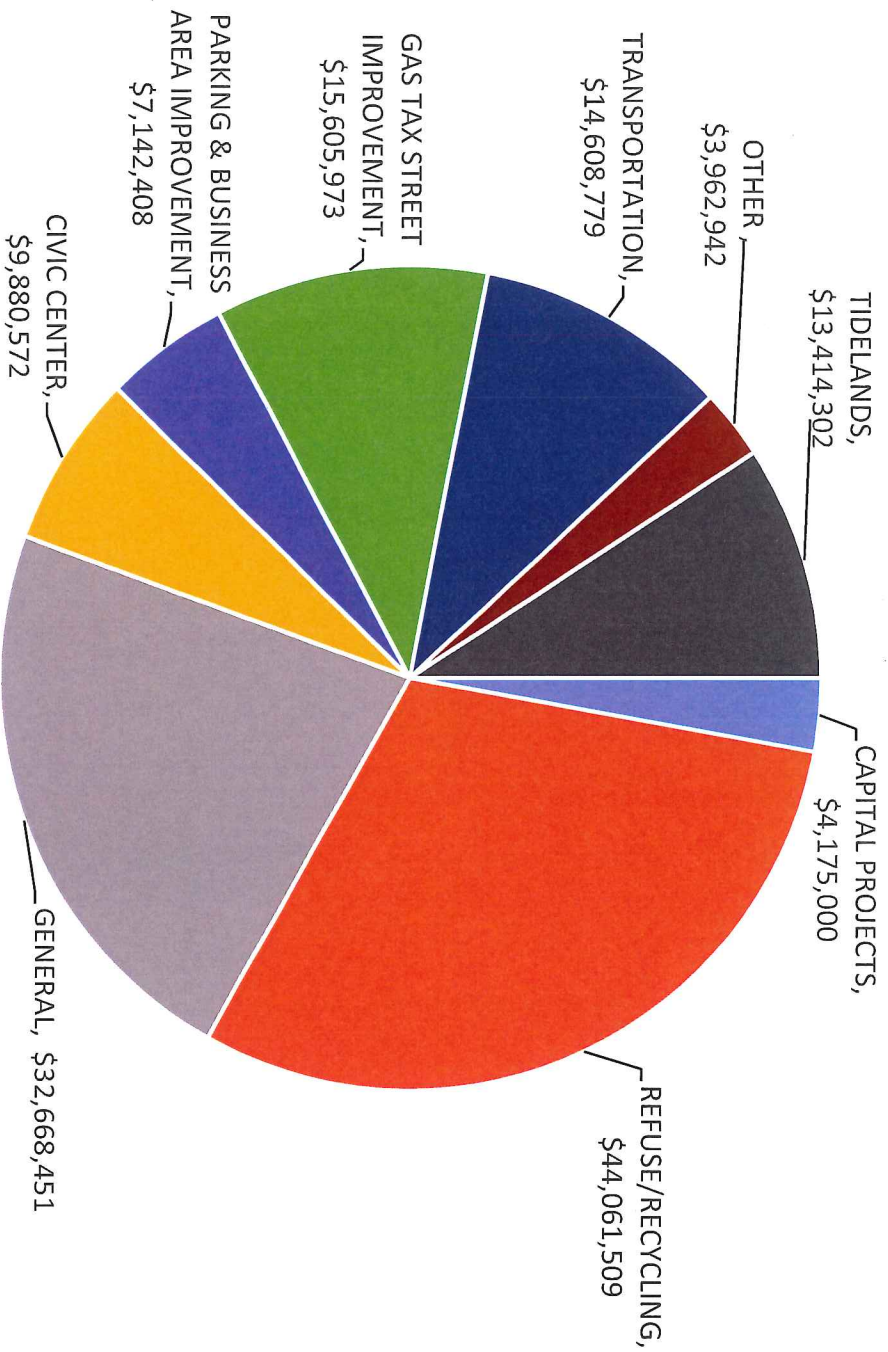
Accomplishments

- Completed \$74 million in capital improvement projects
- Installed Class II bike lanes on 7 major streets and Class III bike routes on 3 major streets
- Collected 190,000 tons of trash and swept 155,000 miles of streets and alleys
- Repaired 40,000 potholes, trimmed 26,500 trees, removed 957,000 square feet of graffiti and 400 tree stumps, re-stripped 100 centerline miles of City streets
- Responded to 2,000 facility, 9,000 traffic signal/signs, 200 NATS and 11,000 Go Long Beach service requests
- Completed the \$9 million state-of-the-art Pacific Ballroom at the Long Beach Sports Arena



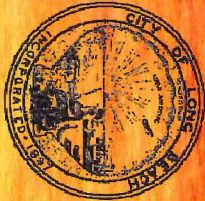
Proposed Budget Summary

FY 15 Expenditures by Fund



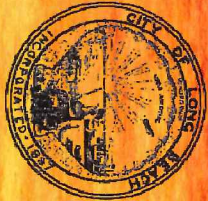
Total FY 15 All Funds Budget: \$145,519,936

Total FY 15 Proposed FTEs: 421.59



Major Changes

- Non-recurring General Fund increase of \$199,739 to develop a Watershed Management Program as mandated by the newly adopted NPDES Permit for the Watershed areas within the City that are outside the Tidelands boundaries. Annual amount for four-year commitment.
- Non-recurring Tidelands Operations Fund increase of \$451,070 for compliance monitoring within the Tidelands area of the City as mandated by the NPDES Permit. Annual amount for four-year commitment.
- Non-recurring Tidelands funding of \$395,000 for the Master Watershed Management Program as mandated by the newly adopted NPDES Permit which includes the Reasonable Assurance Analysis.



Significant Issues/Opportunities

- Strategic Planning
- Public Works vision of service efficiency
- Operational review in the Street Sweeping operation
- Pavement Management Program
- Public reporting of infrastructure needs (GO Long Beach)
- Aging Infrastructure
- Storm Drain Pump Station RFP

PUBLIC WORKS DEPARTMENT

FY 2015 Proposed Budget Overview
August 19, 2014

