



Library Services Proposed Budget Overview

Budget Hearing
August 23, 2022



Key Services

information



access

enrichment



technology

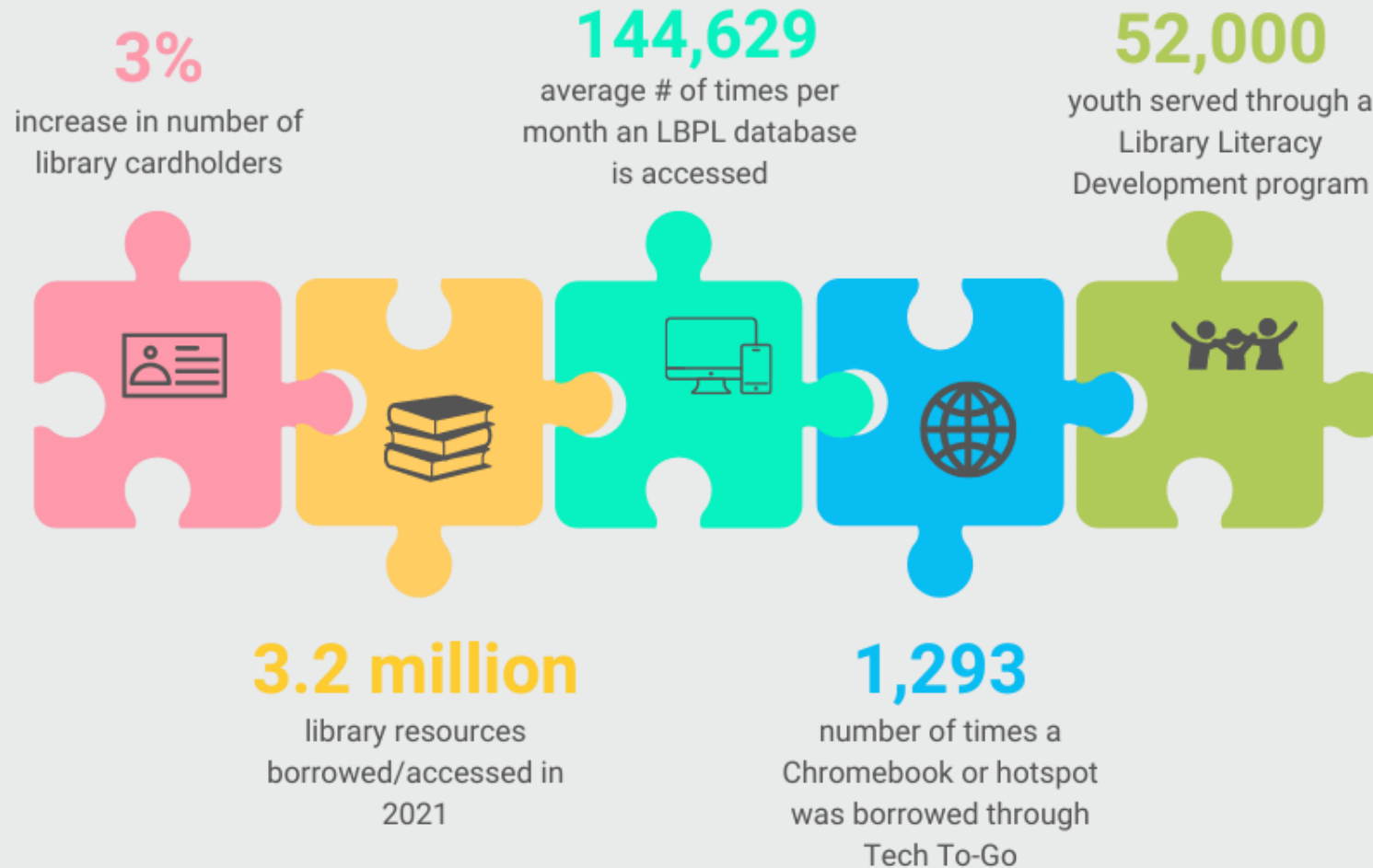
Accomplishments

- First Festival of Asian American and Pacific Islander Books
- Library Health Educators
- Early Learning Festival
- Student Career Fair
- SEED: Cultivating a STEAM Community
- California State Parks Passes
- Expansion of diverse and culturally relevant programs



Accomplishments

LBPL BY THE NUMBERS



Accomplishments



2021 PROGRAM PERFORMANCE AUDIT RESPONSE

- Piloting earlier hours at three Libraries in response to community survey preferences
- Updated lending policies to increase access to library cards
- Installed a hearing loop at Bay Shore Neighborhood Library
- Completed the second phase of the Khmer language cataloging project
- Hired more bilingual staff at all levels

FY 23 Focus and Proposed Budget Highlights

OPPORTUNITIES FOR GROWTH

- \$400K structural investment in library materials
- \$400K one-time funds for multilingual materials and digital resources
- Senior Librarian to oversee multilingual collection development and equity initiatives
- Elimination of library overdue fines



FY 23 Focus and Proposed Budget Highlights

COMMUNITY-CENTERED, INNOVATION-ORIENTED



- Continue to implement changes recommended by the audit: expanding library programs and materials in Spanish, Khmer, and Tagalog
- Leverage grant opportunities to grow ESL (English as a Second Language) learning, early literacy, and STEM programs
- Revitalize the African American Resource Area at the Burnett Library; build a Tagalog collection at Harte Library
- Collaborate with LBCC to offer free, noncredit courses at Michelle Obama Library and other locations

IMPROVEMENTS TO FIVE BRANCH LIBRARIES

- Mark Twain- Critical repairs including HVAC replacement
- Bay Shore Library – ADA improvements
- Burnett Library – Roof replacements and HVAC improvements
- Brewitt Library
- Alamitos Library



Challenges

- The on-going pandemic
- Staffing
- Need for social services presence and outreach at all locations



Opportunities



- New online catalog
- Federal earmark funding for early literacy and community learning
- Updated public computers
- Lincoln Park collaboration
- Elimination of fines – opportunity to engage with community and welcome library users back
- Funding for teen programs and teen mental health through LB Recovery and Measure US



Development Services Proposed Budget Overview

Budget Hearing
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Key Services

Oversee Physical Development

- Planning policies, reviews and approvals
- Building code updates, plan review and construction inspection
- Customer service and support

Improve Quality of Life

- Code enforcement
- Affordable housing development
- Neighborhood improvement



Accomplishments

New Initiatives and Policy Updates

- Completed several critical policy updates that will help shape the City's future, including:
 - Housing Element Update
 - Race and Suburbanization Historic Context Statement
 - Climate Action and Adaptation Plan (CAAP)
- Implemented two new ordinances related to construction in the vicinity of oil and gas wells and methane gas mitigation
- Expanded the Short-Term Rental (STR) program into the Coastal Zone following California Coastal Commission action



Accomplishments

Housing and Community Support

- Facilitated new housing starts by permitting 1,071 new units
- Facilitated affordable housing by:
 - Adopting the Enhanced Density Bonus Ordinance
 - Completed construction of Bloom at Magnolia and Millennium Homes (50 units)
 - Beginning construction of four new developments that will provide 319 units
- Planted 665 new trees and conducted 140 clean up events to remove 1,260 tons of debris



Accomplishments

Facilitating Development

- Issued permits for projects ready for or under construction with a total value of \$475 million, a 15 percent increase from 2021
- Have nearly 4,000 residential units in the approval process
- Implemented portal for online submittals for some permit types
- Completed over 400 Accessory Dwelling Unit (ADU) plan checks



Accomplishments

Facilitating Development (cont'd)

- Conducted customer surveys to improve services
- Respondents rated Permit Center staff at 4.6 or above out of 5 for the following:
 - Staff was responsive to questions
 - Staff was courteous
 - Staff provided clear information and options to assist with project
 - Staff was knowledgeable
 - Customer's overall satisfaction with Permit Center experience



Accomplishments

Embracing Change

- Resumed expedited building and planning review services.
- Facilitating ADU development:
 - Express garage conversions
 - Multifamily and Single-family ADUs
 - Pre-approved standard plans (underway)
 - Embracing changes in state law (underway)



Proposed Budget Summary

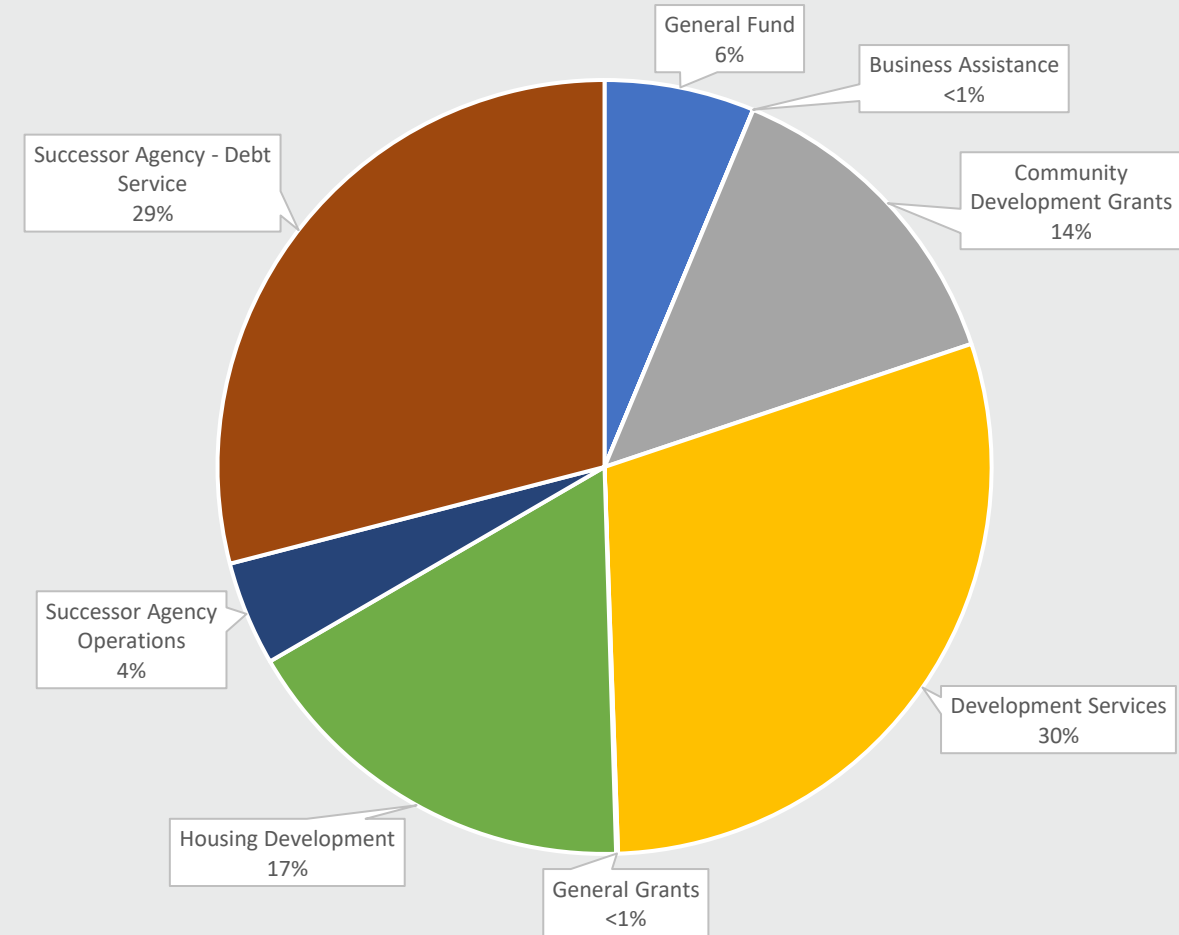
All Funds

- Budget \$92,150,228
- FTEs 220.78

Development Services Fund

	Fiscal Year 2022	Fiscal Year 2023
Revenues	\$24.8m	\$30.5m
Expenses	\$24.9m	\$27.3m
FTEs	126	137

Expenditures by Fund Group - \$92.2m



FY 23 Focus and Proposed Budget Highlights

Enhancing Service Delivery

- Adding staff to increase customer support, including:
 - 2 new Planners to support development projects in the coastal zone and provide direct assistance to customers in person and on the phone
 - 3 new Permit Technicians to increase efficiency, streamline Permit Center operations, and maintain staffing levels despite turnover
 - 2 new Customer Service Representatives to support billing, account management, and reduce customer wait times
 - 1 new Ombudsperson, funded through Long Beach Recovery Act, to assist customers through the permitting process
- Add personnel and financial support to improve technology and enhance systems that facilitate permit and inspection processes

FY 23 Focus and Proposed Budget Highlights

Updating Policy Documents and Preparing for the Future

- Proposed two new Planning positions to support long range planning and policy development for efforts including:
 - The General Plan and its elements
 - The Climate Action and Adaptation Plan
 - Zoning updates to support housing development
 - New zoning districts, including the Uptown Planning Land Use and Neighborhood Strategy (UPLAN) and Zone In City Core (or ACZIP)
- Additional funding for administrative support and overtime will strengthen policy development and facilitate robust community engagement

New 5-Year Infrastructure Plan

- The Department supports entitlements, planning and inspections for projects across the City and its Departments.
- The Department is leading a design team for the LGBTQ+ Cultural District on Broadway
 - \$1 million in total funding.
 - Stakeholder-driven initial vision work is underway now.
 - Once an initial design is prepared the project will be constructed by Public Works.

Challenges

- Retaining Planning, Engineering, and Inspections staff and filling vacant positions
- Replacing legacy software system
- Accommodating increasingly complex State mandates while enhancing customer service
 - Shortened turnaround times
 - Aligning local policy documents
 - Translating and simplifying for public stakeholders

Opportunities

- The proposed addition of staff will provide the following opportunities:
 - Improved customer service by having a deeper bench of employees to serve the public
 - Increased efficiency through staff concentrating on tasks within their classifications
 - Greater ability to improve administrative processes and workflow through enhanced data collection, analysis, solution development and implementation
 - Direct engagement and customer support will strengthen ties to the community and better serve neighborhoods



Economic Development Proposed Budget Overview

Budget Hearing
August 23, 2022



Our Mission

Creating equitable economic opportunities for workers, investors, and entrepreneurs

- Grow and strengthen established industry clusters and emerging sectors in Long Beach
- Increase access to economic opportunities in low-income communities to advance economic equity
- Ensure workforce preparedness and business competitiveness through an alignment of economic development, training, education, and community partner efforts
- Make long-term investments in quality of life strategies to grow businesses, jobs, and investment that support a thriving local economy



Key Services

Business Operations

- Executive Office
- Financial Administration
- Personnel
- Communications

Business Development

- Access to Capital
- Business Technical Assistance
- Business Improvement Districts
- Business Outreach & Education



Key Services

Real Estate Development

- Real Estate Development
- Promoting Private Sector Investment
- Tenant Attraction & Site Selection
- City Property Management



Workforce Development

- Business Outreach
- Economic Research
- Industry Cluster Development
- Youth Workforce & Job Resource Centers
- Project Labor Agreement Coordination



Accomplishments

COVID-19 Response

- Provided more than 2,200 adults and youth with career counseling, job search assistance, work experience, and occupational training through the Pacific Gateway's workforce centers
- Launched four Long Beach Recovery small business and nonprofit relief grant programs totaling over \$8 million by year end
- Implemented a Commercial Rental Assistance Grant that provided \$1,304,000 to 326 businesses to pay outstanding or upcoming commercial rental payments.
- Continued the BizCare Hotline and Pop-Ups that provided business resources and information to over 2,500 small businesses in FY 22



Accomplishments

946
Business owners
assisted to date



Pop-Ups

4Biz@longbeach.gov



1,410
Emails answered
to date

Calls answered to
date
7,406



**Call
Center**



**Outreach
Team**

1,048
Businesses visited
to date

**CBO
Partnerships**

27
CBOs engaged
at community events

*Updated 8/3/22

Accomplishments

Other Accomplishments

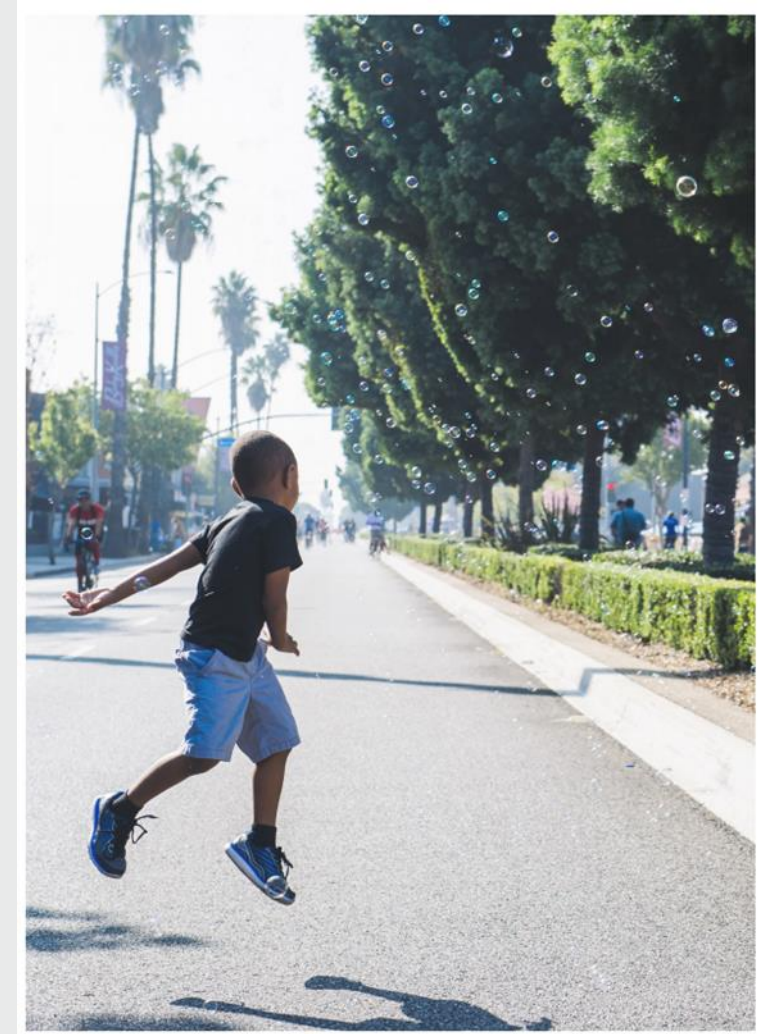
- Coordinated the largest in-person job fair in Southern California at the Long Beach Convention Center with over 1,000 attendees and more than 150 direct hire employers
- Assisted in a multi-departmental effort to identify and acquire an additional 102-room facility for implementation of Project HomeKey
- Negotiated a Purchase and Sale Agreement for the former Long Beach Armory to add 64 units of workforce housing, 63 of which will be affordable units
- Launched the “Space Beach” program with support of a \$1.6 million grant from the Conrad N. Hilton Foundation. Space Beach is a job-skills training program to connect Long Beach youth with career exploration opportunities in the aerospace industry



FY 23 Focus and Proposed Budget Highlights

Updated Blueprint for Economic Development

- Blueprint 2.0 is a 5-year update to guide workers, investors, entrepreneurs, and City partners in creating a more inclusive and sustainable economy by 2030
- Blueprint Focus Areas include:
 - Engines of Growth
 - Digital Connectivity & Inclusion
 - Economic Equity & Inclusion
 - Talent Recruitment & Retention
 - Business Expansion, Attraction & Retention
 - Real Estate Development
 - Economic Partnerships
 - Quality of Life



FY 23 Focus and Proposed Budget Highlights

Continue to lead the City's COVID-19 Economic Recovery Strategy under Long Beach Recovery Act (LBRA)

- \$2 million to Long Beach Guaranteed Income Pilot
- \$6.3 million to establish the Long Beach Youth Climate Corps
- \$3 million for Economic Empowerment Zones
- \$2.8 million in fee waivers to businesses and non-profits



FY 23 Focus and Proposed Budget Highlights

Preservation and Management of Key Assets

- Queen Mary
 - New hotel management agreement for the reopening and operation of the Queen Mary
 - Create a new Pier H Bureau in the Tidelands to oversee the operations of the Queen Mary and surrounding area
- Long Beach Convention & Entertainment Center (LBCEC)
 - New operating contract for LBCEC
 - Add an Analyst position for improved oversight



FY 23 Focus and Proposed Budget Highlights

Business Attraction & Retention

- Continued development of proactive and sustainable growth strategies around key sectors
- Add an Analyst position to serve as a business liaison and support business outreach efforts
- Consolidate Cannabis Equity Business and Cannabis Equity Hire programs under Business Development to better align operations.



Economic Development Projects

- Convention Center Marquee Sign - \$1,000,000
- Expo Building Facility Improvements/African American Cultural Center - \$700,000
- Project Homekey – Hotel Purchase - \$5,000,000

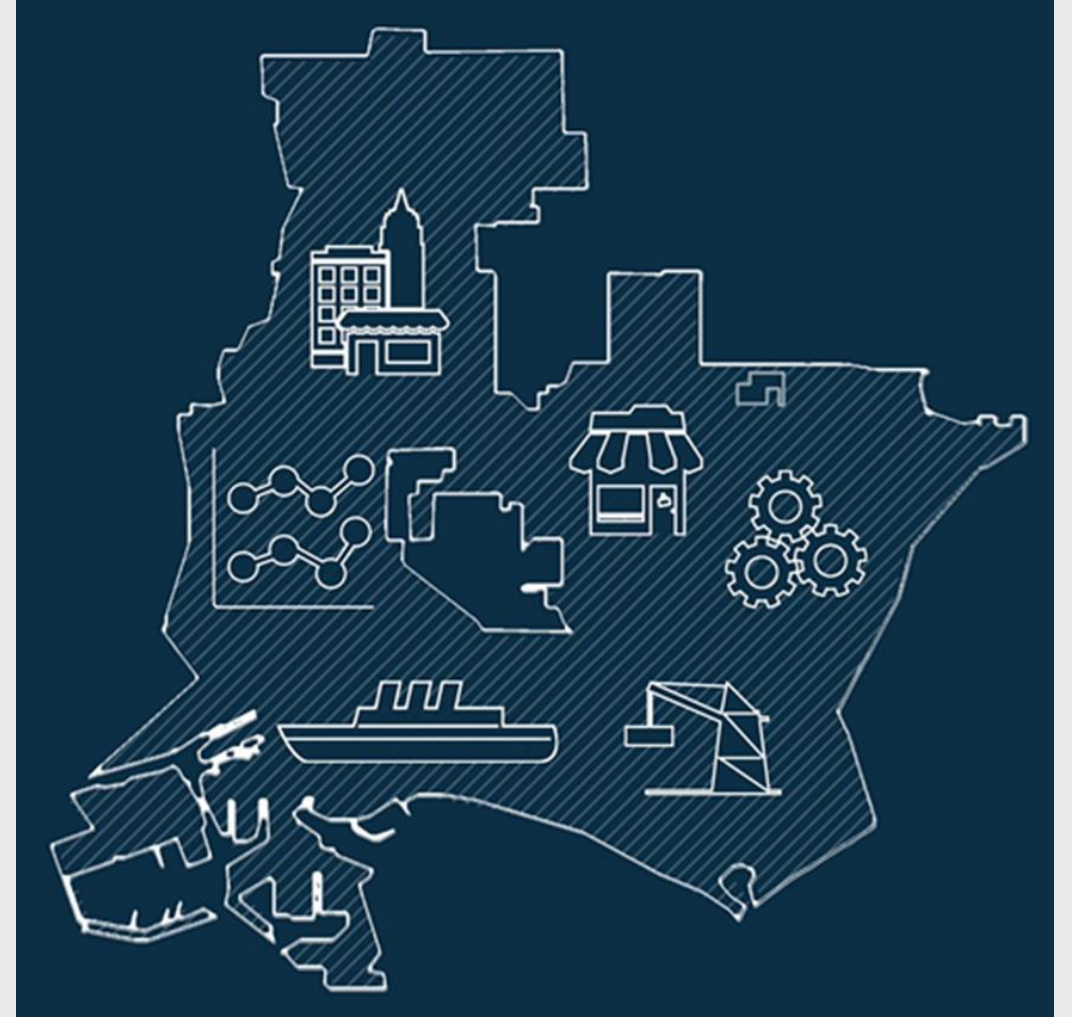
Challenges

- Vacancies in key positions
- Current economic environment and its impact on workers, investors and entrepreneurs
- Long-term sustainability of core programs supported by one-time funding, including grants
- Sustained equity focus



Opportunities

- Long Beach has all the components necessary to grow in a modern economy
- LBRA funded programs represent a long-term investment into our economy and an opportunity to develop a more inclusive future
- Collaborations with community-based organizations focused on economic development are strong
- Eagerness for residents and visitors to re-engage in economic activity in Long Beach





Disaster Preparedness and Emergency Communications Proposed Budget Overview

Budget Hearing

August 23, 2022



Key Services

9-1-1 Emergency Communications

- 9-1-1 services for police, fire and emergency medical service responses
- In-house 9-1-1 Academy to train dispatchers through yearlong probation
- Maintain 9-1-1 systems and implement NextGen 9-1-1 (pictures and video)

Administration and Grants

- Ensure the City maximizes the receipt and use of Homeland Security Grant awards
- All department administrative functions



Disaster Preparedness

- All-hazards planning, training, and exercise coordination for public and staff
- Maintain readiness of the ECOC
- Citywide Mass Notification systems, AlertLB

Accomplishments

Disaster Preparedness

- EOC activated since March 2020
- Engaged community through events like the ShakeOut earthquake drill and Tsunami Walk
- Created/updated City plans:
 - Continuity of Government Plan
 - Mass Communications Plan
 - Hazard Mitigation Plan
 - Family Assistance Center Plan
- Conduct training for staff and residents



Accomplishments

Homeland Security Grants

- Secured funding for the 9-1-1 backup center with grant funds
- Oversight for portfolio of \$25.5 million Citywide
- Successfully submitted 87 FEMA reimbursement requests
- Secured funding for Citywide cybersecurity and interoperability projects



Back-Up 9-1-1 Center

9-1-1 Center Budget and Staffing

9-1-1 Current Staffing Levels

- 78 budgeted positions with a budget of \$9.6 million
- 61 of 78 budgeted positions filled
- 5 part-time Public Safety Dispatchers and 3 retired Public Safety Dispatchers to supplement staffing levels

Position	Budgeted	Filled	% Filled
Public Safety Dispatcher I and II	56	41	73%
Public Safety Dispatcher III	4	3	75%
Public Safety Dispatcher IV	11	11	100%
Comm. Center Supervisor	3	3	100%
Comm. Center Coordinator	3	2	66%
Comm. Center Officer	1	1	100%
Total	78	61	78%

9-1-1 Compensation

Salaries and Raises*

- In April 2020, City Council approved a 4% salary increase for Dispatchers, in addition to negotiated increases in October 2020
- Public Safety Dispatcher II starting salary (after probation): \$62,600
- Public Safety Dispatcher II at Step 7 (max): \$76,600

Skill Pays*

- Training New Dispatchers: \$2.84/hour
- Cross-Trained Dispatcher, Police and Fire Phones: \$2.00/hour
- Cross-Trained Dispatcher, Police and Fire Radio: \$2.00/hour

**Current IAM contract expires on the last day of FY 23*

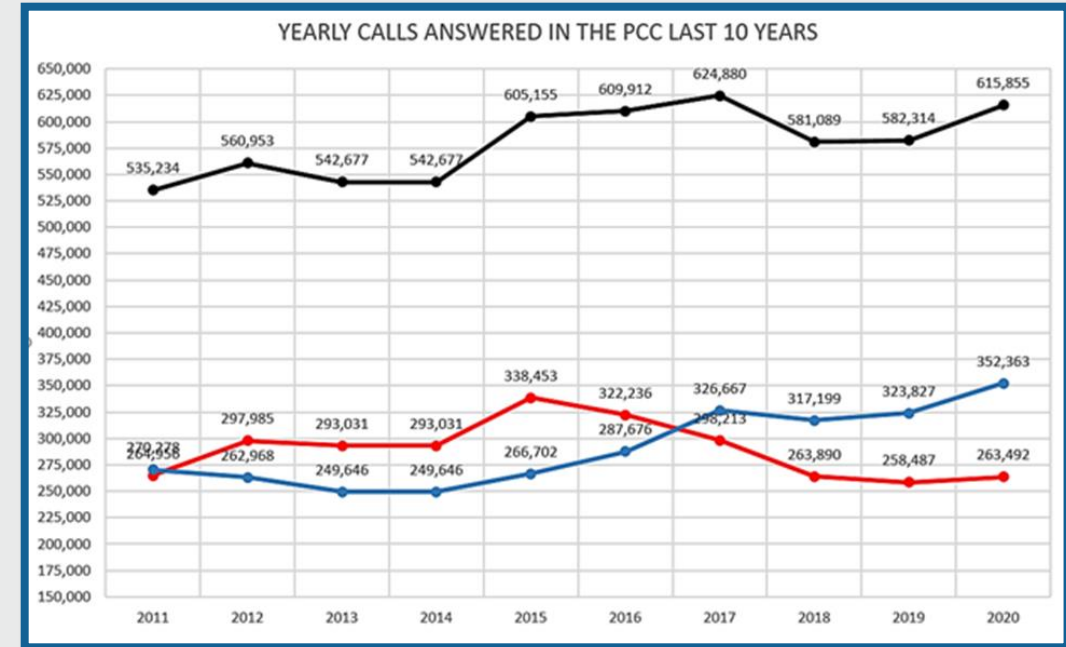
9-1-1 Call Volumes

Challenges

- 704,692 total calls answered
 - 80 calls answered per hour
 - 80% of calls answered within 15 seconds
 - 60% of calls were for non-emergency services

Opportunities

- Call-Taker Only positions (FY 23)
- “Help Us - Help You” campaign (FY 23)
- City One Number Call System
- Implemented Non-Emergency Phone Tree



- 9-1-1 Calls
- Non-Emergency Calls
- Total Calls

New Non-Emergency Phone Tree

- Implemented to reduce non-emergency calls to Public Safety Dispatchers
- Increases availability of Public Safety Dispatchers for urgent 9-1-1 calls requiring immediate assistance
- Options to connect directly to commonly requested City services
- **25% reduction in calls answered** by Public Safety Dispatchers since implementation



Additional Key Measures

- 33,057 Priority 1 Calls answered
 - 81% of calls answered and entered within 60s
- Talk Time
 - Police Dispatchers: 1m 43s
 - Fire Dispatchers: 2m 13s
- Quality Assurance Program
 - Review 10% of annual calls received
- Continuing Education Program
 - 12 hours of POST and Emergency Medical Services training annually



9-1-1 Overtime

2021 Overtime

- 27,057 hours of overtime worked
- \$1.3M fiscal impact, 13 FTE equivalent
- 10-hour shifts; can add 2-6 hours OT

Overtime Drivers

- Increasingly competitive job market
- Staffing vacancies, resignations, dismissals, and retirements
- Lengthy Police-level background investigation
- One-year probation for all new hires with high rate of attrition
- Extended leaves (FMLA, Worker's Comp, COVID-19, etc.)



9-1-1 Recruitment and Retention

Recruitment and Retention Strategies

- Open and continuous recruitment
- Recruitment Incentive Program
- 9-1-1 Recruitment Coordinator (FY 23)
- JoinLB911 recruitment campaign
- Call-Taker Only positions (FY 23)
- Part-time and recently retired Dispatchers
- 9-1-1 Staffing Study in progress



Challenges

- Third member of City's Continuum of Public Safety
- Explicit details of urgent calls can impact Dispatchers
- Seldom receive closure on highly emotional police and fire incidents

Wellness Initiatives

- Modern facility with recent upgrades to Fitness Room, Break Rooms and Kitchens
- Instituted Casual Dress Policy and Wellness items
- Contract with Counseling Team International
- Quarterly visits with Comfort Canines



Opportunities

Improve Operations

9-1-1 Staffing Study

Hire Call-Taker Only Positions (FY 23)

“Help Us - Help You” Campaign

City One Number Call System



Recruitment & Retention

Recruitment Coordinator

Recruitment Incentive Program

Join LB 9-1-1 Campaign

Community Engagement

Quarterly Meetings with
Community Groups

Preparedness Resources

Recruit at community events



Questions

