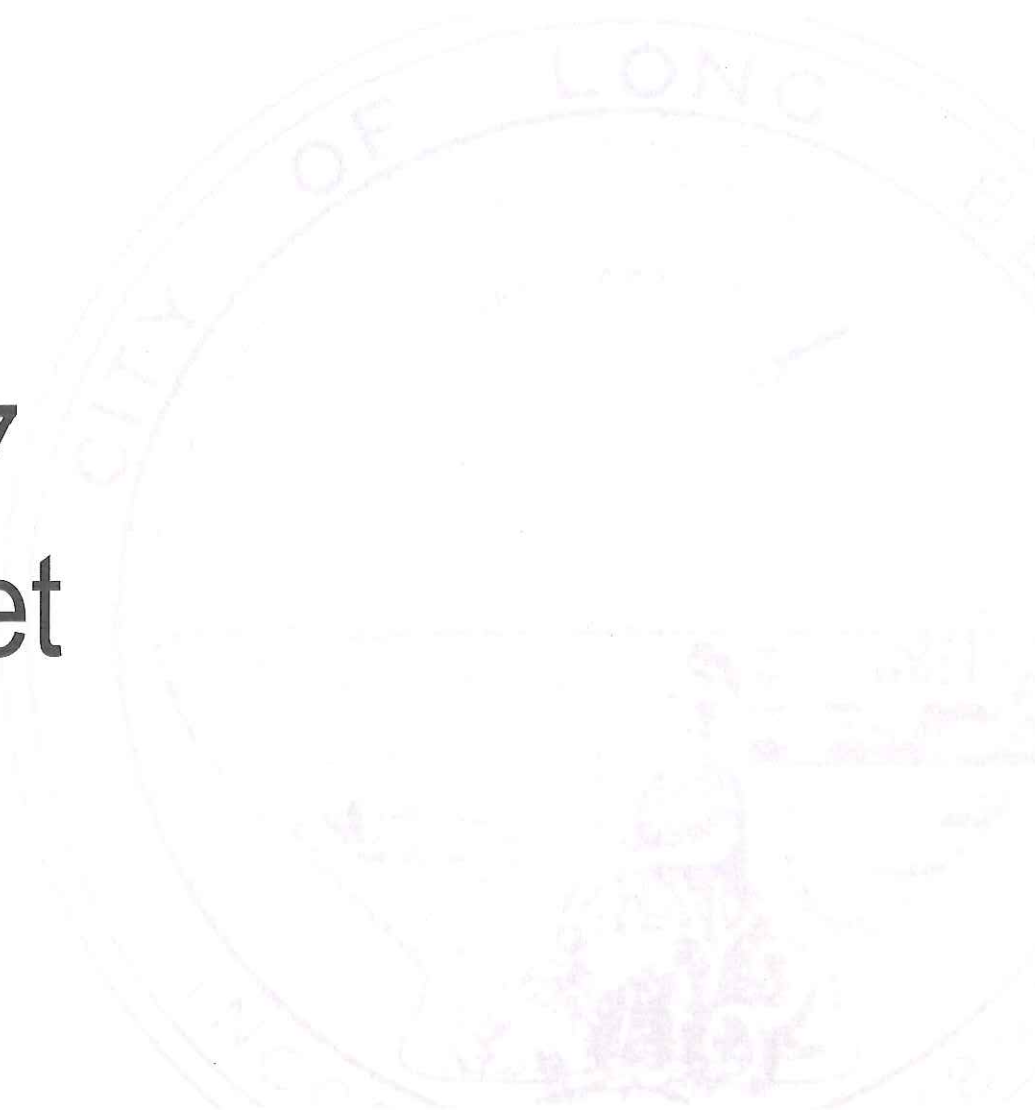


CITY OF
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Fiscal Year 2017 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

AUGUST 23, 2016



Focus on Public Safety



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Library Services Department

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

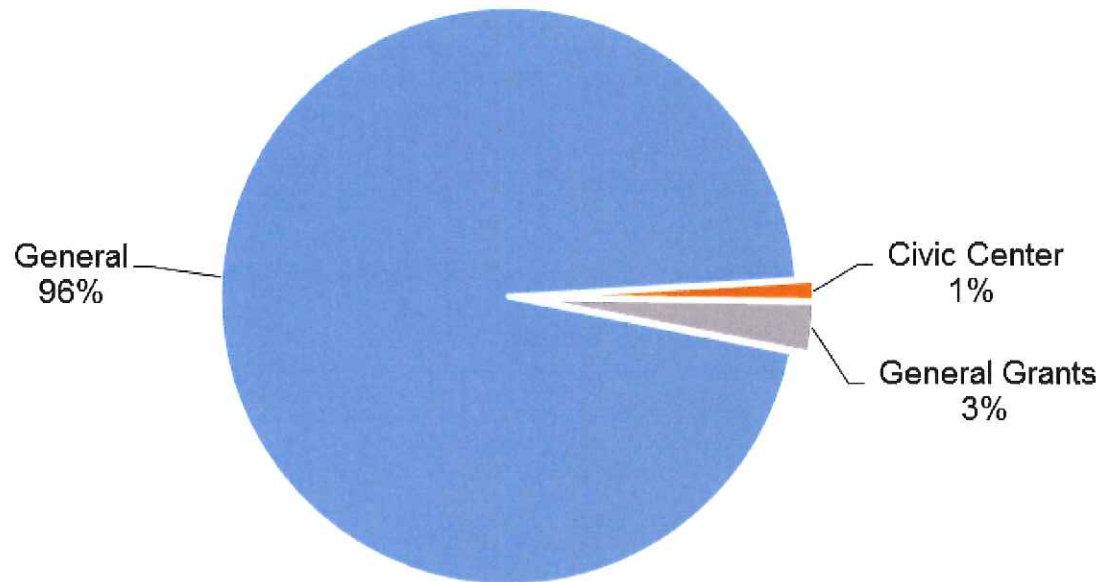
- Innovatively provide a full range of library materials and services
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive learning for a lifetime, reading and enrichment opportunities for our community
- Efficiently utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

Accomplishments

- 123,000+ downloads (10,200 per month) of e-books and audiobooks
- 1.3 million+ library visits (5,200+ per day) for 12 libraries
- Go LBPL Mobile app usage averaged 50,027 searches/month
- Working on two world class libraries
 - > The new Michelle Obama Neighborhood Library opens on September 10, 2016
 - > The new Main Library is expected to open in 2019
- Sunday hours expanded from one to three neighborhood libraries: Bay Shore, Burnett and North/Michelle Obama
- 300+ inquiries for Career Online High School
- 1 Gb high-speed internet access for the public
- Summer Events: Summer Reading Club, Maker Camps and Lunch @ the Library

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$13,425,103

Total FY 17 Proposed FTEs: 125.39

Notable Changes

- Restructuring Staffing for Efficiency
 - > Maximize flexibility of Department Librarians
 - > Add library page hours at the Main Library
 - > Remove a vacant General Librarian position at the Main Library
 - > Reclassification of non-career positions
- Investments
 - > One-time funds to continue Sunday hours at three branch libraries
 - > Measure A capital improvements

Significant Opportunities

- Planning for the new Main Library - Long Beach Civic Center Project
- Library Services hit the Streets
 - > The Mobile “Studio” van – Science, Technology, Engineering, Art and Math (STEAM) classes
 - > 8-80 Emerging City Champion Book Bike Service
- Focus on Education and Literacy
 - > Pre-school classes and Homework Help
 - > Career Online High School
 - > Gale Courses and Lynda.com

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Library Services Department

FY 2017 PROPOSED BUDGET OVERVIEW



CITY OF
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Development Services

FY 2017 PROPOSED BUDGET OVERVIEW





Code Enforcement

DEVELOPMENT SERVICES DEPARTMENT

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

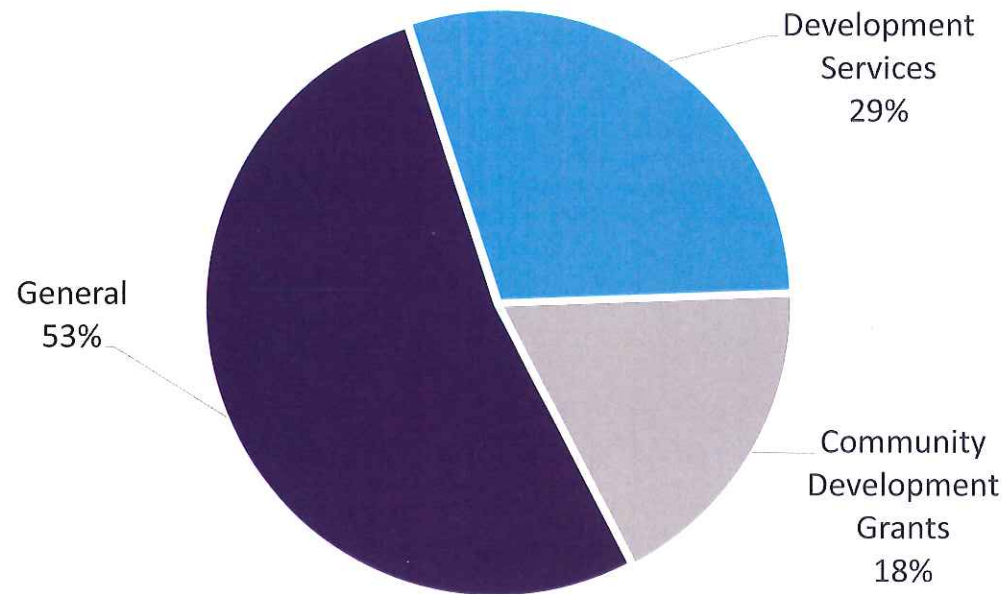
- Ensures compliance with the Long Beach Municipal Code for private property standards;
- Issues citations for Building and Zoning Code violations;
- Collaborates with Fire, Police, Business License, City Attorney and City Prosecutor to solve problematic and nuisance activities;
- Maintains Foreclosure Registry and Vacant Building Program;
- Operates the Garage Re-sale Inspection Program in parking impacted areas;
- Implements Proactive Rental Housing Inspection Program (PRHIP);
- Staffs the Board of Examiners, Appeals and Condemnation (BEAC)

Accomplishments

- Handled 11,000 calls for service
 - > Opened 10,000 cases
 - > Closed 85 percent within 120 days of initiation
- Issued approximately 75 citations in 81 cases for illegal conversions to dwelling units (i.e. garages, sheds, containers, etc.)
- Processed over 1,000 registrations of residential properties in the foreclosure registry
- Inspected approximately 11,700 units through the Proactive Rental Housing Inspection Program (PRHIP)
 - > Found violations and opened cases for 3,900 units (33%)

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$6,917,431

Total FY 17 Proposed FTEs: 49.60

Notable Changes

- Elevates Code Enforcement from a division to a Bureau
 - > Creates two divisions: Standard Code Enforcement and Multi-Family Housing Inspections
- Proposes a fee increase for multi-family housing inspections to ensure full cost recovery at existing service levels (first time in three years)
- Eliminates weekend (Saturday) Code Enforcement to achieve General Fund target
 - > Code receives an average of 2 calls each weekend
 - > Weekend complaints will be investigated during the week

Significant Issues/Opportunities

- Educating tenants and landlords of their respective rights and responsibilities by working with stakeholders
- Developing data and reporting capabilities through enhancements to existing technology (i.e. Hansen/Infor) to improve tracking and reporting
- Seeking ways to minimize inspection delays that occur when landlords are not present because fewer units are being inspected annually than is possible
- Evaluating the PRHIP fee structure to develop one that is more equitable for owners of all apartment sizes



Neighborhood Relations

DEVELOPMENT SERVICES DEPARTMENT

FY 2017 PROPOSED BUDGET OVERVIEW



Core Services

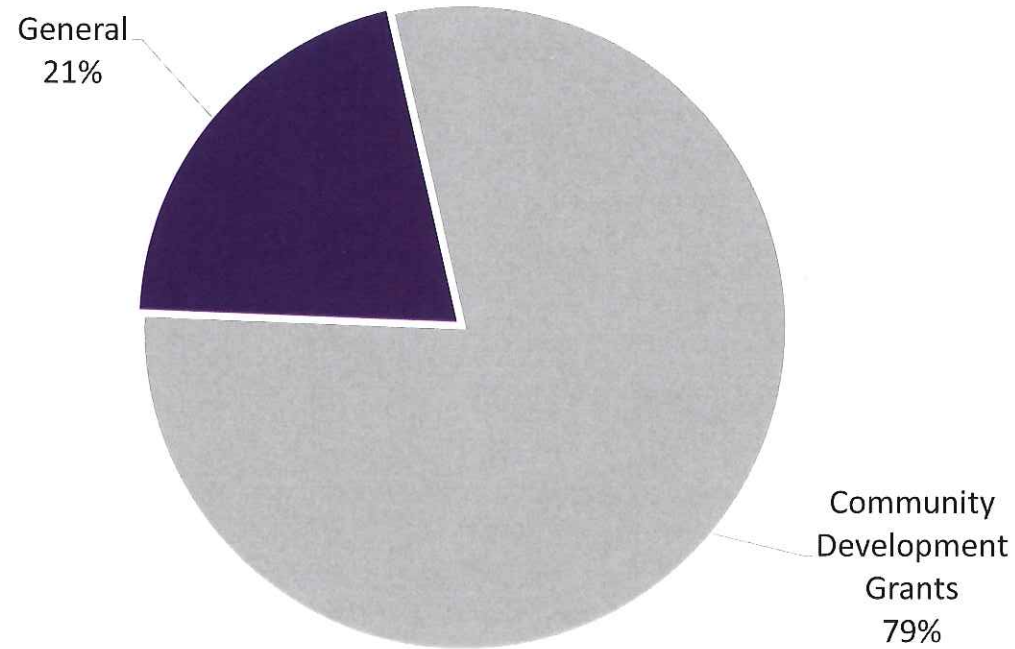
- Implements Safe Long Beach Violence Prevention Program citywide
- Administers the USDOJ National Forum and Youth Violence Prevention grants
- Manages the CalGRIP (California Gang Reduction, Intervention and Prevention) Grant Program
- Assists other departments with administering grants aimed at reducing youth violence and improving community relations
- Staffs the Human Relations Commission (HRC)
- Implements the City's Language Access Policy (LAP)

Accomplishments

- Convened Safe Long Beach Coordination Team and Workgroup to coordinate violence prevention/intervention policies and programs
- Developed and launched My Brother's Keeper Long Beach (MBK) Local Action
- Hosted two Community Safety Fairs and four Community Watch and Information meetings
- Used DOJ National Forum funding and partnered with LBUSD to develop individualized "All In" truancy response plans
- Continued implementation of the Language Access Policy (LAP)
- Rescued 120 victims of human trafficking and had 19 gang members taken into custody for human trafficking/pimping through My Sister's Keeper
- Assisted the Police Department in securing \$600,000 in grant funding

Proposed Budget Summary

FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$1,241,363

Total FY 17 Proposed FTEs: 4.62

Notable Changes

- The FY 17 Proposed Budget includes \$80,000 in ongoing annual funding to support Language Access Policy Implementation. Funds will be used for:
 - > Translation of an additional 400 documents
 - > Court-certified interpretation at public meetings
 - > Annual staff training on translation techniques and ethics for employees receiving bilingual skill pay
 - > Notification of the availability of LAP services
 - > Updates to the 25 most frequently used web pages and the 40 most frequently called City telephone lines

Significant Issues/Opportunities

- Safe Long Beach provides opportunities for dialogue and collaboration among governmental and non-governmental partners to sustain conditions of long-term safety.
- Safe Long Beach is funded by federal, state and local grants. While funding is available through FY 17, the program needs to secure additional funding for its staff and its partner departments.

CITY OF
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Development Services

FY 2017 PROPOSED BUDGET OVERVIEW



Questions?

CITY OF
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Fiscal Year 2017 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

AUGUST 23, 2016

