

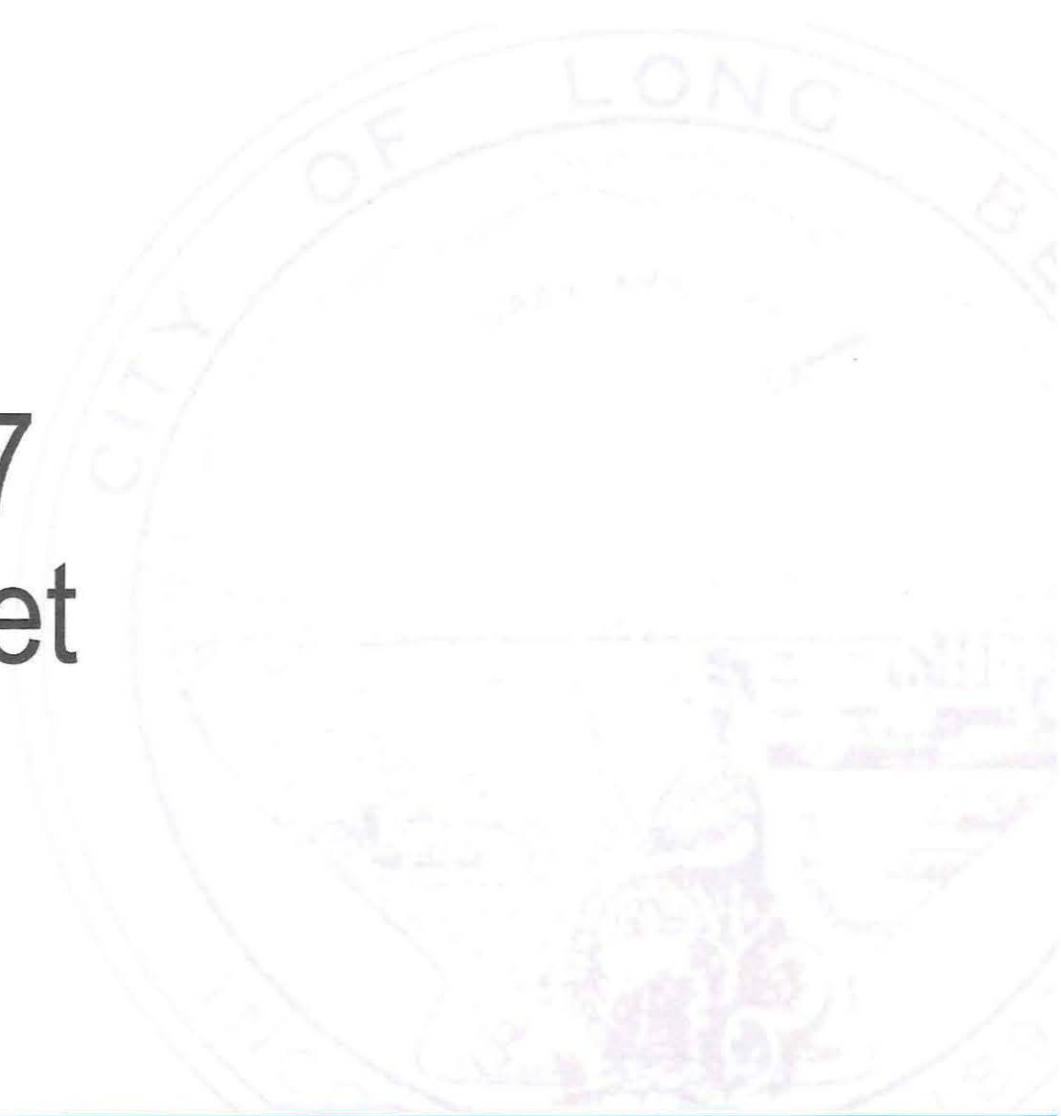
CITY OF  
**LONG BEACH**

# Fiscal Year 2017 Proposed Budget

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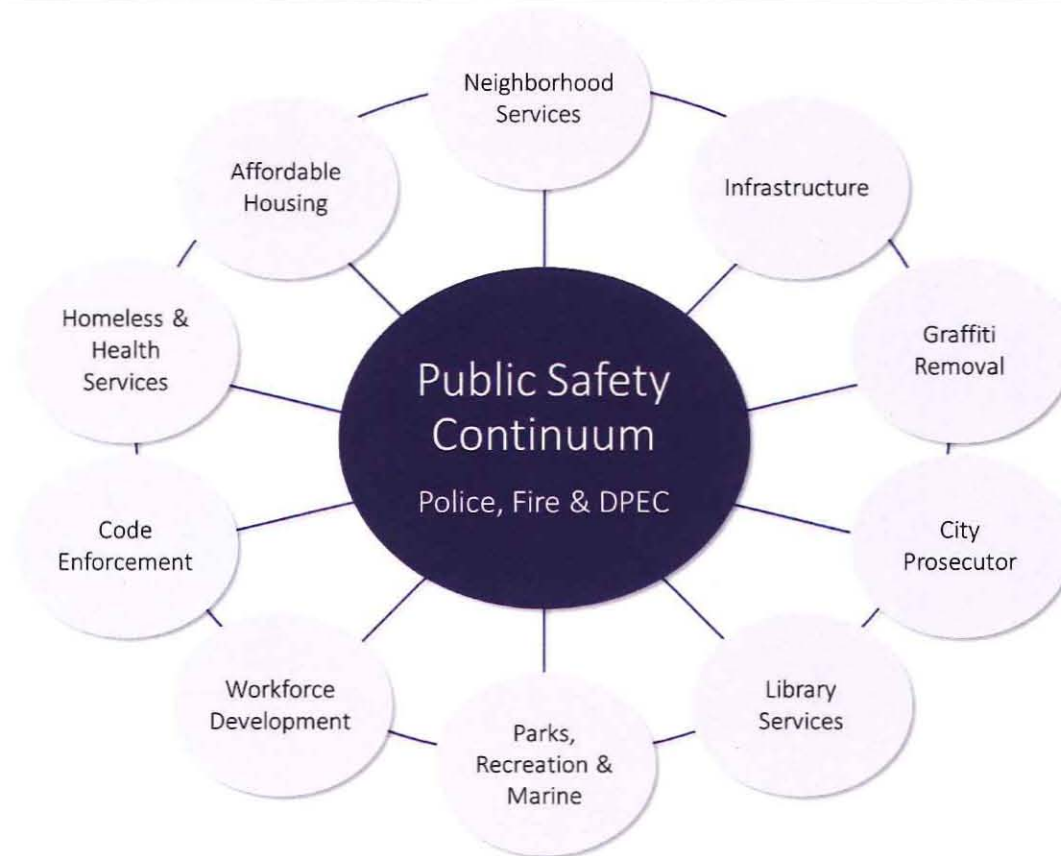
CONTINUUM OF PUBLIC SAFETY

AUGUST 16, 2016



# Focus on Public Safety

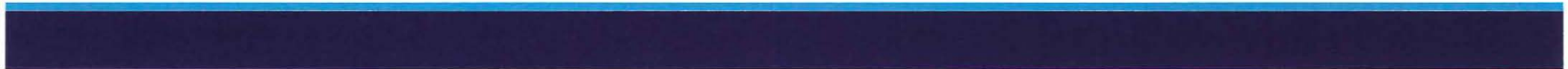
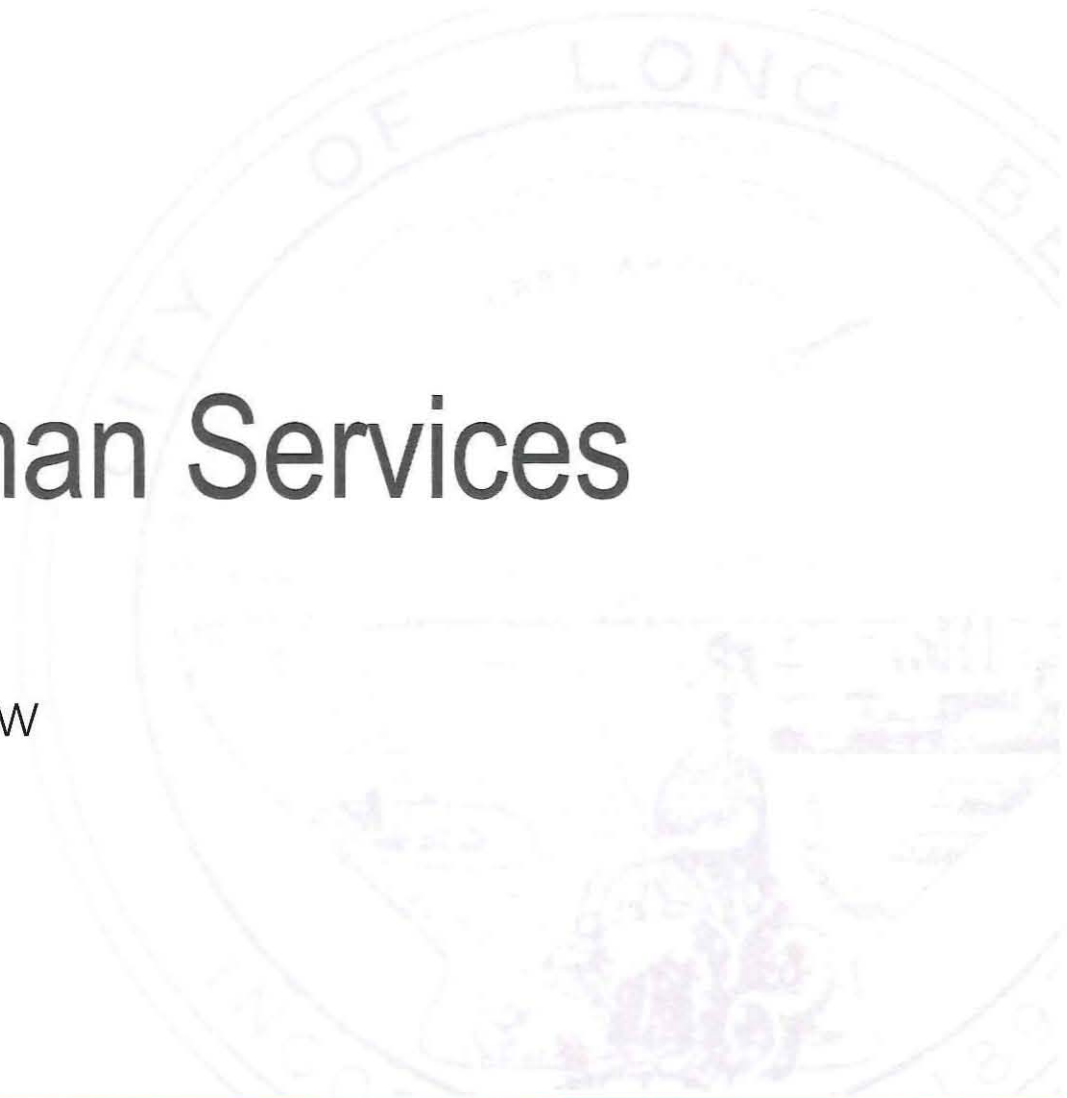
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# Health and Human Services Department

FY 2017 PROPOSED BUDGET OVERVIEW



# Core Services

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- Build and support strong, healthy and safe communities, families and individuals across the lifespan:
  - > Promote healthy living through education, increasing access, and planning for safe and healthy built environments
  - > Increase safety of neighborhoods, homes and businesses
  - > House and support individuals and families who are low-income or experiencing homelessness
  - > Plan, collaborate and test systems to ensure the City is prepared for large scale public health emergencies
  - > Increase access to health care and community supports
  - > Prevent, investigate and control communicable diseases

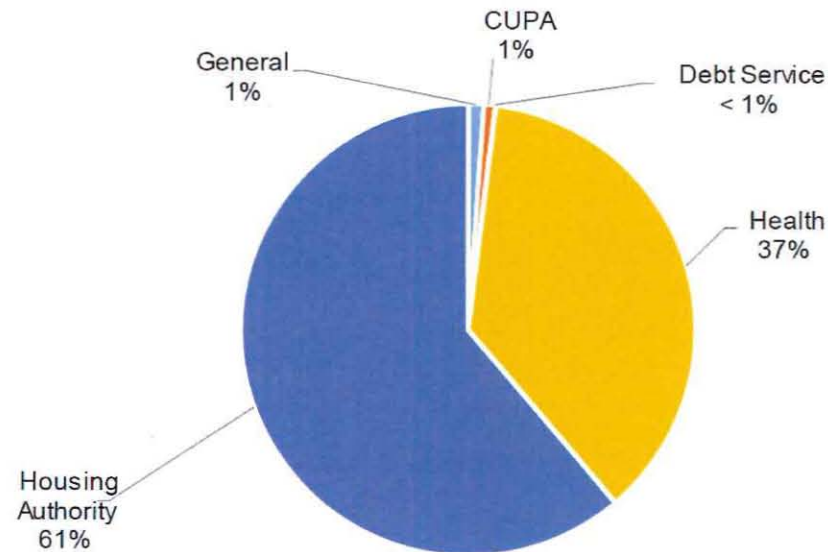
# Accomplishments

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- Achieved Public Health Accreditation. Only 5% of LHDs nationally claim this status
- Provided more than 350,000 free or very low cost public health visits in 2016
- Brought more than \$96 million in services from non-City funding sources to City residents, providing approximately 225 jobs in the City
- PH Lab became the only CA lab to receive LRN-Molecular accreditation, allowing for rapid response for testing bioterrorism and other infectious agents
- Housed 498 homeless veterans and met HUD benchmarks for ending Veteran homelessness
- Completed Pedestrian Master Plan, Bike Safety Program, and Bike Hub (North LB)
- Implemented new \$5 million Fatherhood Program - a core violence prevention strategy
- Opened Section 8 wait list; 18,592 Housing Choice Voucher applicants
- Led bio surveillance early detection/notification exercise with local, state, federal partners

# Proposed Budget Summary

## FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$114,102,849

Total FY 17 Proposed FTEs: 381.25

# Notable Changes

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- Increasing resources for homeless services including:
  - > \$100K in one-time funds for homeless outreach and response activities
  - > \$150K for FUSE Fellow (one year) to help develop innovative strategies and funding opportunities to help address homelessness
  - > \$7.2 million from HUD for the Continuum of Care
  - > \$1 million from other grant sources to support outreach, emergency shelters, rapid rehousing, homeless prevention and veteran supports

# Notable Changes

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- Redesigning the organization to create efficiencies and enhance coordination and customer service:
  - > Internal collective impact model, moving toward a consumer centered approach by aligning services and funding opportunities around an individual instead of by program thus improving consumer access to services and consumer experience
  - > Process improvement for administrative functions across the Department
- Aligning the Department with national public health trends:
  - > Focus on root causes and social contexts that support health such as housing, violence prevention, built environment, education
  - > Use an equity lens in planning and provision of services
  - > Cutting edge collaborations and data sharing strategies to increase synergy with local hospitals and community partners



# Significant Issues/Opportunities

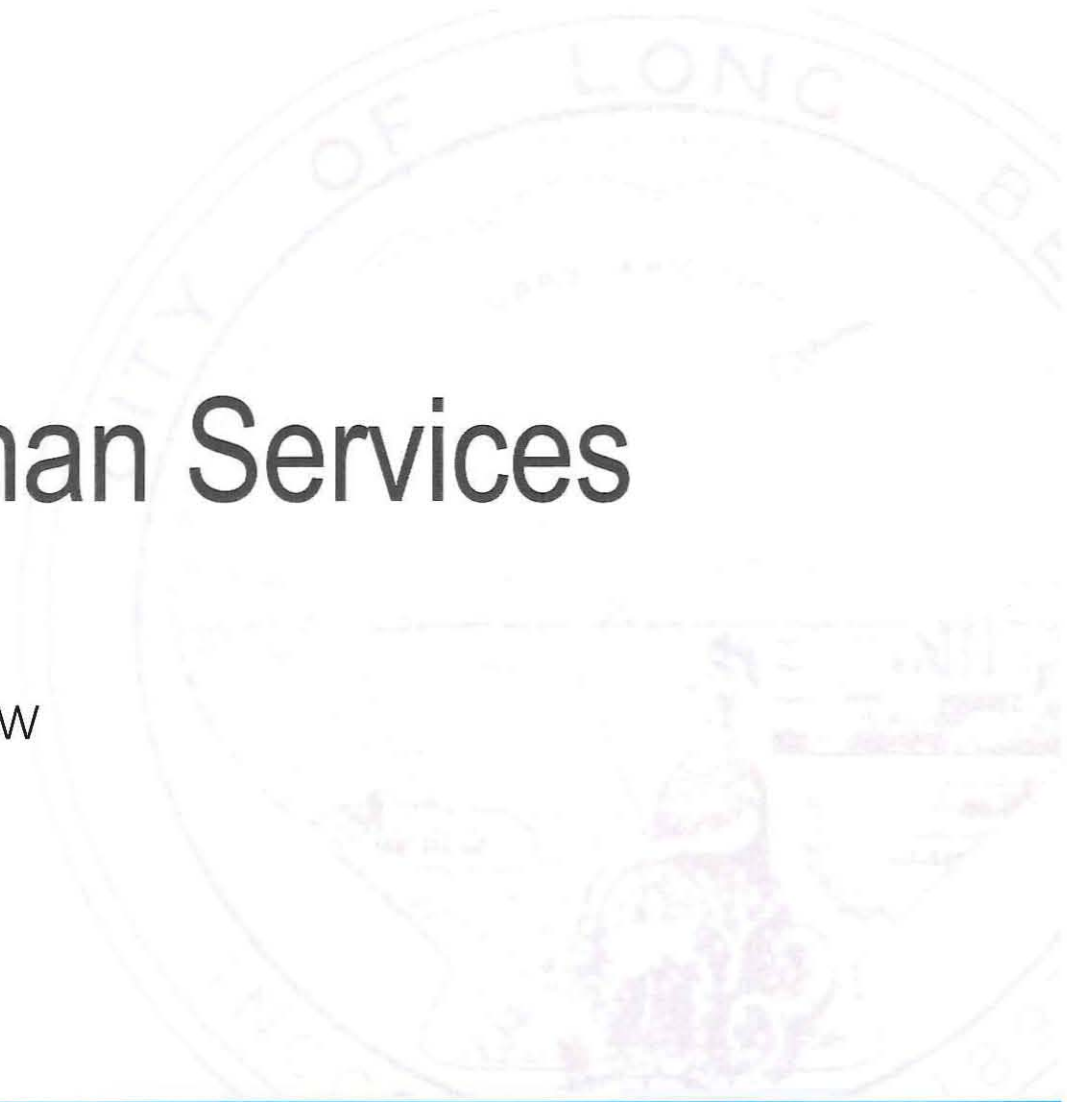
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- Increasing homeless concerns across the City
- Increasing external public health threats (e.g., Zika, Bioterrorism, climate change)
- Identifying sustainable funding mechanisms for DHHS services to support:
  - > Existing services and emerging priorities
  - > Administrative functions beyond what grants provide (80 grants, 30 sub grants, and 100+ program and fiscal audits annually)
  - > Increasing facility maintenance costs due to aging infrastructure
- Building a more integrated system of services for older adults
- Potentially moving and integrating violence prevention and equity efforts to DHHS
- Planning collaboratively to divert those with mental illness from CJ system
- Strengthening capacity and reputation as neutral convener and backbone agency to build strong collaborative approaches with partners and to foster community voice to identify needs and implement solutions



# Health and Human Services Department

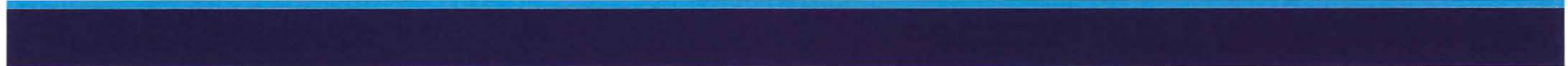
FY 2017 PROPOSED BUDGET OVERVIEW






# Parks, Recreation and Marine Department

FY 2017 PROPOSED BUDGET OVERVIEW




# Core Services

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- Provide for quality maintenance of parks, facilities, open spaces, marinas and beaches
  - Provide recreational opportunities to meet the diverse needs of the community and promote healthy communities
  - Provide for public safety and the humane treatment of animals
  - Ensure marinas are fiscally sound and meet boat owner and community needs
  - Continue implementation of the Open Space Plan
- 

# Accomplishments

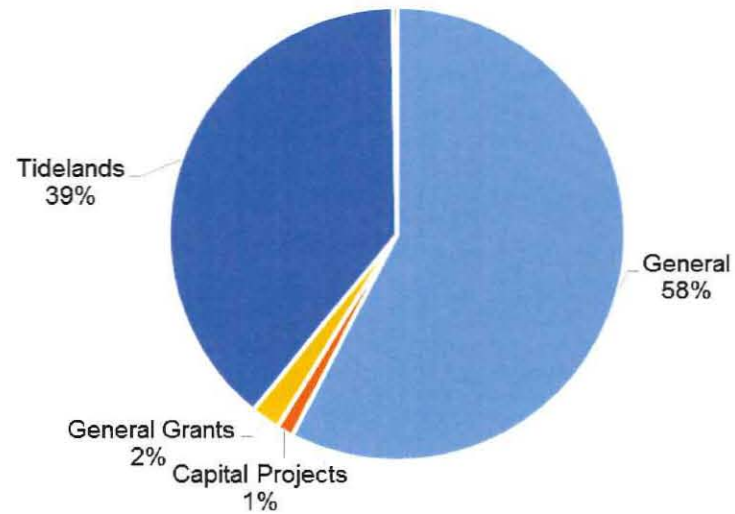
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- Enhanced “City Livability” through the installation of the Bayshore Buoy Swim Line, Bike Fix-it Stations and Fitness Zones in parks throughout the city
  - Rated as one of 25 best park systems in the Country
  - Continued strategic investments in park facilities and amenities and enhanced existing water efficiency efforts
  - Act as a small business incubator for 100’s of local micro and small businesses with our contract class instructor opportunities
  - Increased recreation programming demand: Be S.A.F.E. and Seniors
  - Continued reduction in animal shelter impounds and increase to live release rate
  - Enhanced community partnerships to augment services: LBUSD free summer swim program and new LA Kings Sponsorship
  - Continued promotion of “100 Days of Summer” to stay and play in Long Beach
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# Proposed Budget Summary

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## FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$56,485,913

Total FY 17 Proposed FTEs: 430.57

# Notable Changes

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## EFFICIENCIES AND REDUCTIONS:

- New Service Delivery Models: New approaches resulting in savings from reduced staffing
  - Reduce mowing frequency in the winter and use reclaimed water in lakes
  - Leverage technology in the Department's document delivery process
  - Restructure Sports Field Permit Program
  - Restructure Long Beach Senior Center supervision
- Right-size Budget to Match Participation: Silverado and Veterans Parks Day Camps
- Reduce Program with the Lowest Participation: Reduce summer season of Youth Sports Program

# Notable Changes

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## INCREASES AND INVESTMENTS:

- Increase staff, offset by revenue, to ensure full coverage for El Dorado East Regional Park gate attendants
- Increase budget for maintenance costs for park enhancements provided through Council District funding, and resources to bridge LA County park tax levy shortfall
- One time resources:
  - Equipment to improve floor care, plumbing service response, and Belmont Pier cleaning
  - Water conservation efficiencies and emergency tree maintenance
  - Be S.A.F.E.
  - Multi-year pet license implementation
- Measure A: An investment in our community



# Significant Issues/Opportunities

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- Continue strategic investment in parks and facilities throughout the city to increase the “City’s Livability” and public safety
  - Improve the condition of the City’s urban forest, and develop strategies and take action to address park grounds landscape audit findings
  - Partner with stakeholders to develop an innovative approach to address the challenges of homelessness, vandalism, and an aging infrastructure
  - Increase investment in Animal Care Services to further advance our progress in providing positive outcomes for shelter animals
  - Partner with the community to increase the number of services and facilities available to the public for recreation and enrichment activities
  - Increased demand for programs, services and use of places and spaces puts strain on resources
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# Parks, Recreation and Marine Department

FY 2017 PROPOSED BUDGET OVERVIEW



CITY OF  
**LONG BEACH**

# Public Works Department

FY 2017 PROPOSED BUDGET OVERVIEW



# Core Services

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- Oversee the maintenance and rehabilitation of the City's core rights-of-way infrastructure including streets, sidewalks and our urban forest.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, storm water management and enhancing livability infrastructure.
- Safely and efficiently, design, construct, deliver, and maintain public facilities.

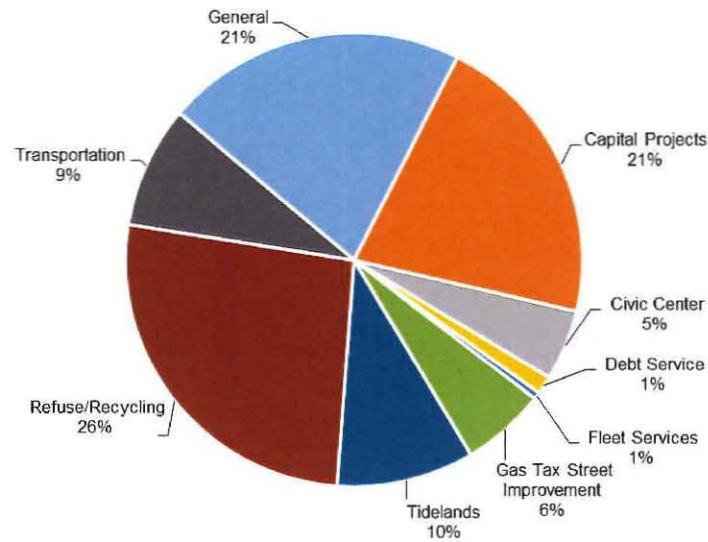
# Accomplishments

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- Constructed \$113 million in capital improvement projects, including:
  - \$26 million for street and sidewalk repairs, including accessibility improvements
  - \$9 million for the new Michelle Obama Library
  - \$7 million for Park enhancements
- Collected 186,000 tons of trash that was recycled or converted to energy.
- Removed 1.2 million square feet of graffiti, filled 34,000 potholes, replaced 10,000 traffic signs, repainted 19 miles of red curb and trimmed 25,000 trees.
- Responded to 28,000 requests addressing illegally dumped and special item pickups.
- Completed Phase I of the Street Sweeping Optimization Study to improve customer service and eliminate 4:00 am sweeping times.

# Proposed Budget Summary

## FY 17 Expenditures by Fund



Total FY 17 All Funds Impact: \$177,048,751

Total FY 17 Proposed FTEs: 466.59

# Notable Changes

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- Met the Departments General Fund proposed savings target of \$733,357 through reductions to overtime and reallocation of survey staff.
- Proposing to expand Citywide Clean Team crews to proactively clean major corridors across the City.
- \$27 million in Measure A funding for new CIP projects.
- Reorganize work teams to create a Project Management group to focus on Capital Improvement Program (CIP) project delivery and private development.

# Significant Issues/Opportunities

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- Implementation of Measure A projects
- Pavement Management Plan Update (PMP)
- Create a Sidewalk Management Plan
- Create an Alley, Courts & Ways Management Plan
- Conduct an Update to City Refuse collection rates
- LED Streetlight Retrofit
- EZparkLB Mobile Parking Application
- Continued enhancements to citywide Livability Initiatives
- Balance the need for funding to adequately maintain City facilities versus funding for new projects



CITY OF  
**LONG BEACH**

# Public Works Department

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FY 2017 PROPOSED BUDGET OVERVIEW



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# Questions?

CITY OF  
**LONG BEACH**

# Fiscal Year 2017 Proposed Budget

CONTINUUM OF PUBLIC SAFETY

AUGUST 16, 2016

