

PUBLIC SAFETY CONTINUUM

FY 2015 Proposed Budget Overview





PARKS, RECREATION & MARINE DEPARTMENT (PRM)

FY 2015 Proposed Budget Overview





Core Services

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



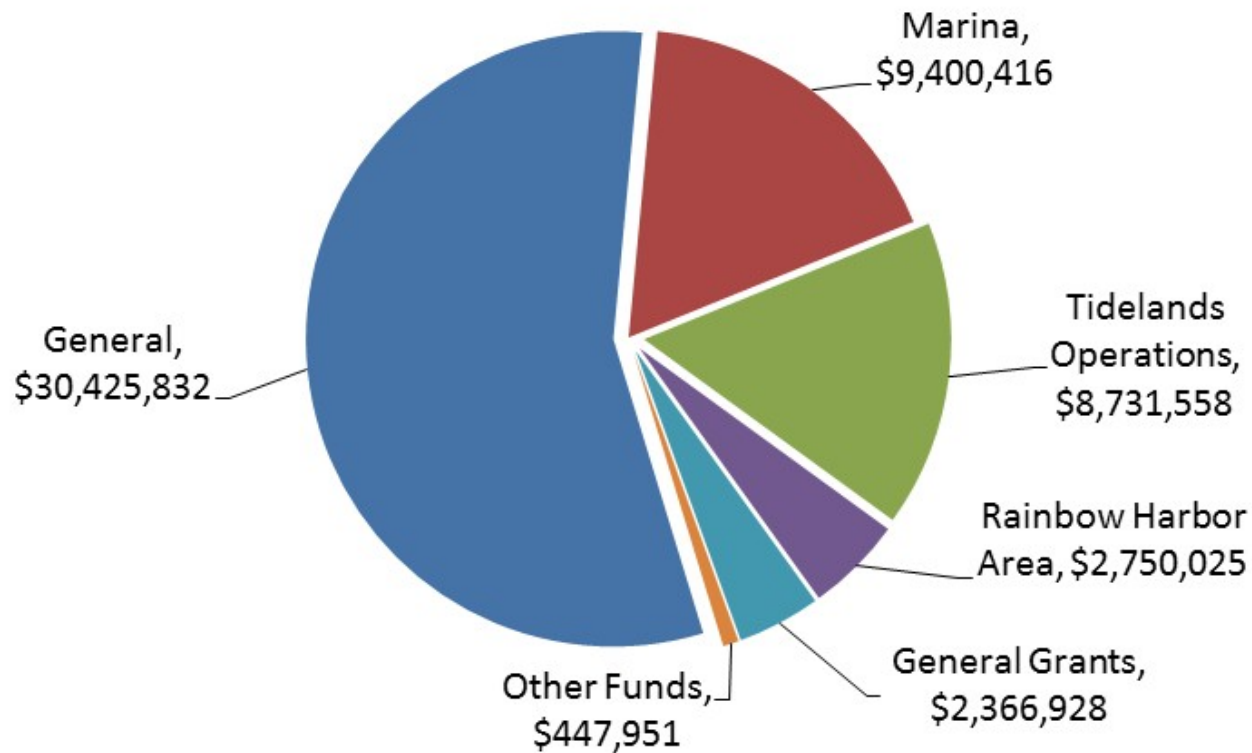
Accomplishments

- *National Gold Medal Award for Excellence in Park and Recreation Management*
- Critical investment in park facilities & amenities; Chittick, Orizaba, Bixby, 14th Street, Coolidge, El Dorado Regional, College Park Estates, Silverado, Bixby Knolls, and Alamitos Bay Marina, and citywide irrigation updates
- Continued success in Animal Care Services: 25 year low in animals impounded and euthanized; 56% Live Release Rate
- Demand for PRM services soaring: Senior Services, After-school and Summer Programming for Youth, BE S.A.F.E., Youth and Adult Sports, Athletic Leagues, Contract Classes, and Cultural Enrichment Activities



Proposed Budget Summary

FY 15 Expenditures by Fund



Total FY 15 All Funds Budget: \$54,122,709

Total FY 15 Proposed FTEs: 446.85



Major Changes

- Replace the outdated irrigation system at Heartwell Park to reduce ongoing water consumption and improve landscape maintenance and turf grass quality (\$2,000,000)
- Increase citywide water budget to address water rate increases (450,000).
- Continue artificial turf conversion started in FY 14 by completing Admiral Kidd Park (\$1,369,000).
- Increase budget by \$287,000 for ongoing maintenance and operating costs for new medians, parkways and parks, Chittick Park, and other property management increases.
- Reorganize the Animal Care Services Bureau for improved management and service delivery, which is budget and FTE neutral.



Significant Issues/Opportunities

- Park/Athletic field maintenance
- Continued investment in technology to improve operations
- Continued investment in parks infrastructure

PARKS, RECREATION & MARINE DEPARTMENT

FY 2015 Proposed Budget Overview



LIBRARY SERVICES DEPARTMENT

FY 2015 Proposed Budget Overview





Core Services

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



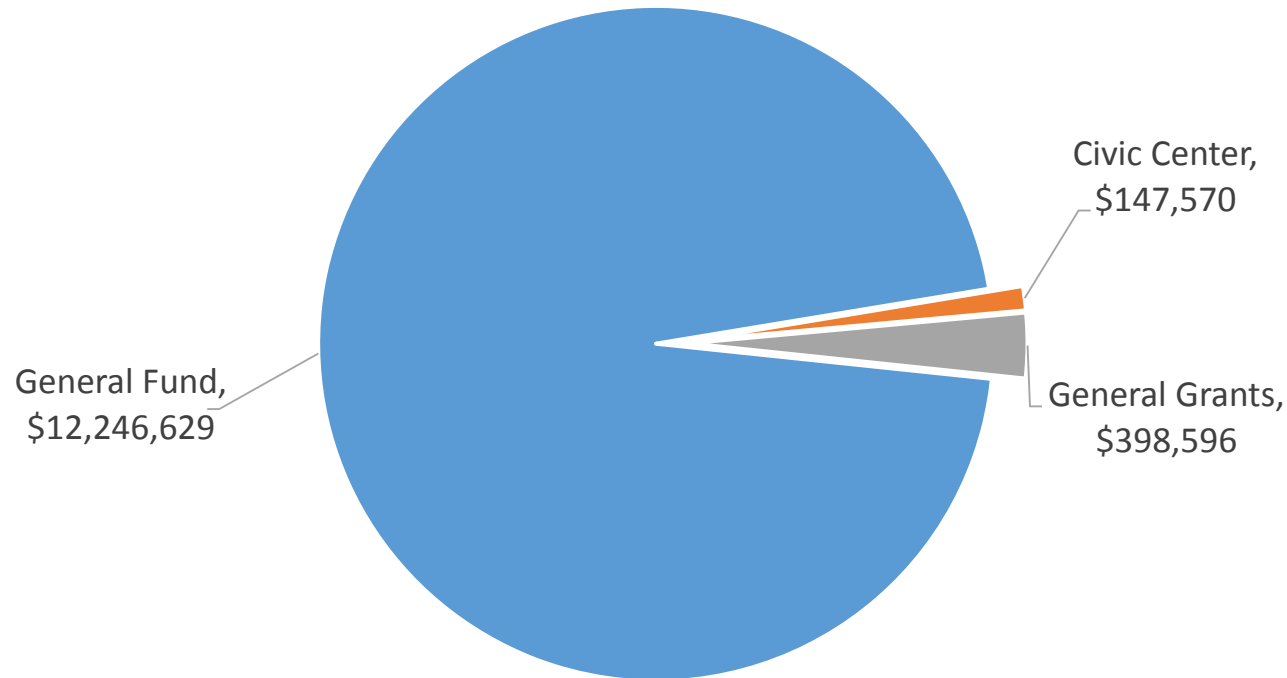
Accomplishments

- 78,700+ downloads (6,500/month) of e-books and audiobooks
- Go LBPL Mobile app usage grew to 38,000 searches/month
- 1.2 million+ library visits for 12 libraries
- More than 6 million resources used/accessed
- Successful community partnerships -LBUSD, Collaborative Summer Reading Club, Beach Animals Reading with Kids (B.A.R.K.)
- Capital improvement projects for neighborhood libraries
- Leveraged grants to enhance programs - California Reads, Early Learning with Families
- “The Studio” (library makerspace) @ Main Library



Proposed Budget Summary

FY 15 Recurring Expenditures by Fund



Total FY 15 All Funds Budget: \$12,792,795

Total FY 15 Proposed FTEs: 119.33



Major Changes

- Strategic Investment of \$2.1 million to complete funding for the North Library
- Strategic Investment of \$48,650 to upgrade outdated phones in 10 branches. Each location will receive VOIP phones, a fax line, and network equipment



Significant Issues/Opportunities

- PC Desk Virtualization pilot with Technology Services
 - Save staff time
 - Reduce equipment and maintenance costs
 - Decrease energy usage by 40%
 - Reduce e-waste

LIBRARY SERVICES DEPARTMENT

FY 2015 Proposed Budget Overview



CODE ENFORCEMENT DIVISION

Development Services Department

FY 2015 Proposed Budget Overview





Core Services

- Respond to Referrals to Ensure Compliance with the Long Beach Municipal Code
- Collaborate with Fire, Police, Business License, City Attorney and City Prosecutor to Solve Problematic and Nuisance Activities
- Implement Foreclosure Registry
- Administer Board of Examiners, Appeals and Condemnation (BEAC)
- Issue Citations for Code Violations



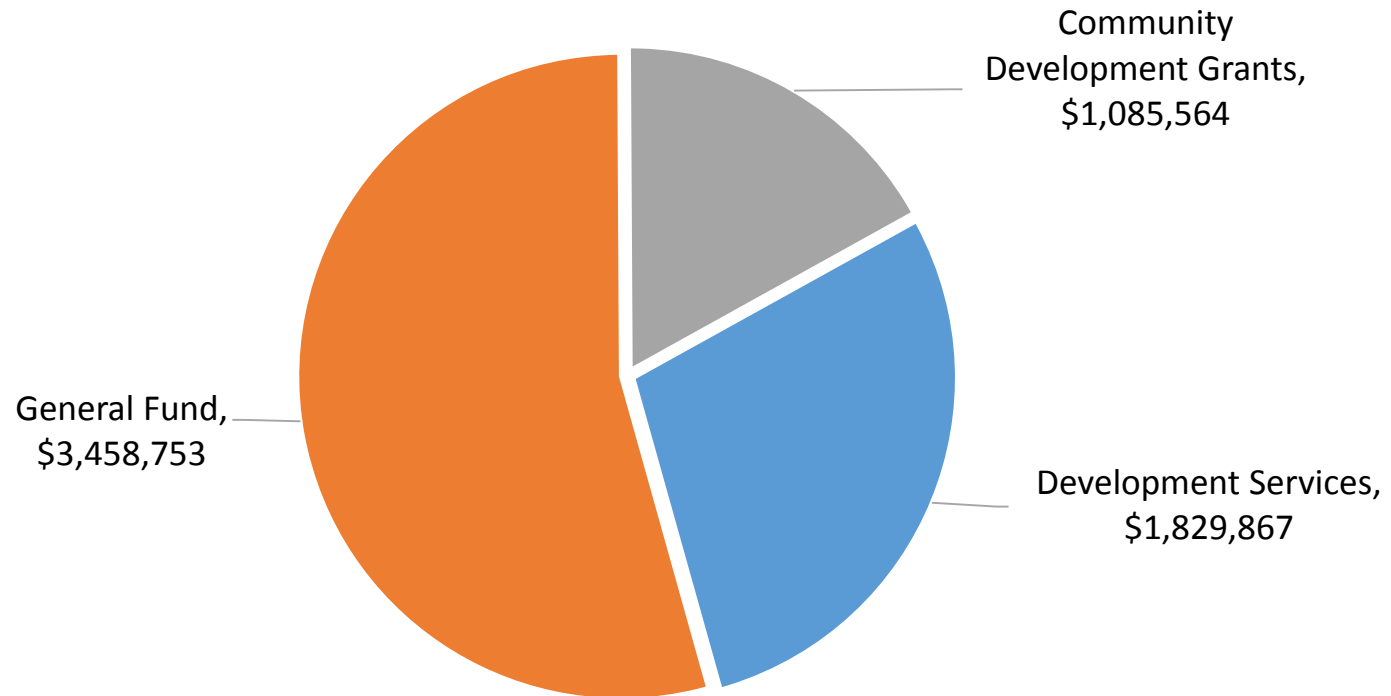
Accomplishments

- Investigated approximately 10,000 code enforcement cases, of which 91 percent were closed within 120 days of initiation.
- Inspected 80 properties for possible illegal garage conversions to dwelling units and issued approximately 44 citations.
- Processed 956 registrations of residential properties in the foreclosure process and collected \$170,000 in registration fees.



Proposed Budget Summary

FY 15 Expenditures by Fund



Total FY 15 All Funds Budget: \$6,374,184

Total FY 15 Proposed FTEs: 46



Significant Issues/Opportunities

- Mobile handheld devices were tested and purchased in FY 14.
- Full implementation of the devices in FY 15 will enhance efficiency by allowing inspectors to:
 - Map inspection routes
 - Electronically document violations and conditions
 - Take pictures and notes in the field and have them recorded directly in the Hansen LMR system
 - Research a property's history
 - Verify whether work is properly permitted
- Safety



Significant Issues/Opportunities

- Multiple Ways to Contact Code Enforcement
 - 562-570-CODE (2633)
 - Google Search: Long Beach Code Enforcement
 - Provides open code cases by Council District
- Dynamic Portal at www.lbcode.org
 - Allows the public to submit referrals and look up code enforcement activities at a property
 - Provides all code enforcement cases, including closed cases

CODE ENFORCEMENT DIVISION

Development Services Department

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