



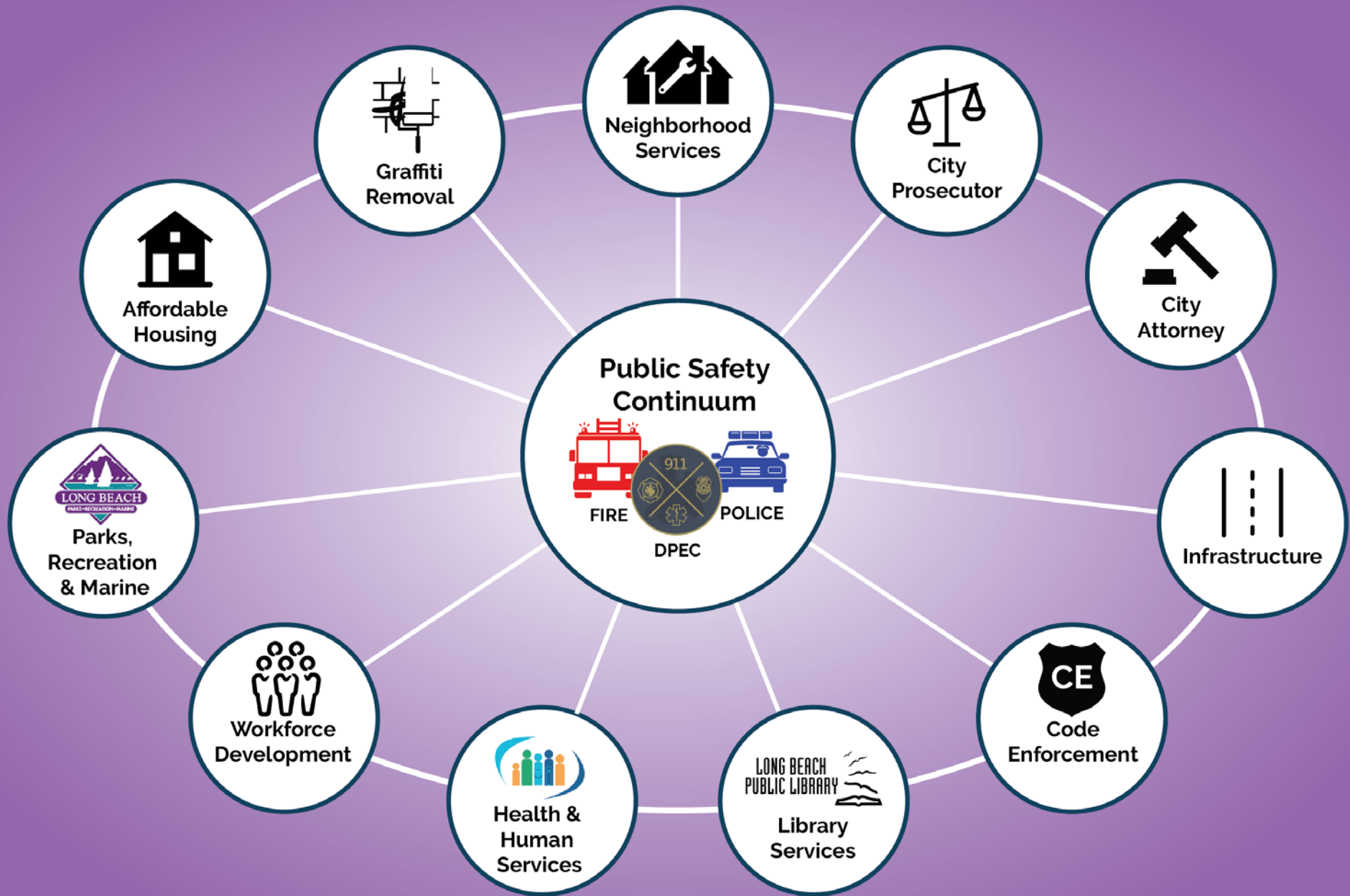
FISCAL YEAR 2018 PROPOSED BUDGET

CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 22, 2017

CITY OF
LONG BEACH





FISCAL YEAR 2018 PROPOSED BUDGET

LIBRARY SERVICES

Proposed Budget Overview

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Core Services

- Provide a full range of innovative library materials and services
- Ensure all people have free and convenient access to all library resources and services enriching their lives
- Provide productive lifetime learning, reading and enrichment opportunities for our community, including early literacy programs and early childhood education
- Efficiently utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources
- Main Library and 11 neighborhood libraries



Accomplishments



- 2017 National Medal from the Institute for Museum and Library Service
- Remarkable community use of the Michelle Obama Library
- 274,000 card holders accessed/used 7 million resources and asked 295,000 questions
- 1.2 million library visits
- 127,000 audio and e-book downloads
- 54,236 "Go LBPL" monthly mobile app searches
- Successful community partnerships and collaborations

Accomplishments

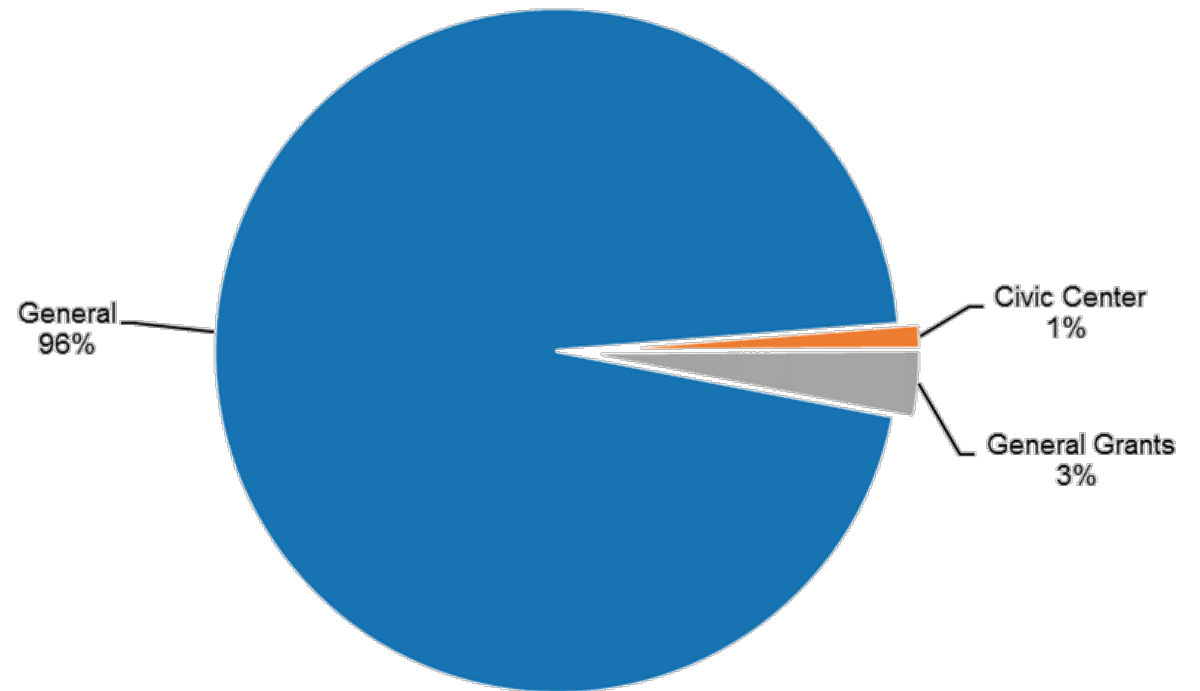
- Hosted several successful workshops, programs and events: Maker Camp, Youth Spark, Cultural Conversations, Lunch at the Library and the annual Summer Reading Club
- Offering the second year of Career Online High School
- My Brother's Keeper Local Action Plan
- Partnered with three universities to host interns enrolled in the Master of Library Science graduate programs
- Mobile Library Services
 - > Mobile Studio
 - > Speed Reader
- Technology Improvements



Proposed Budget Summary

- FY 18 All Funds Impact:
 - > \$14,283,458
- FY 18 Proposed FTEs:
 - > 125.61

FY 18 Expenditures by Fund



Notable Changes



- Continued Sunday Hours at four Neighborhood Libraries:
 - > Bay Shore
 - > Burnett
 - > Michelle Obama
 - > El Dorado
- Measure A Facility Improvements



Challenges & Opportunities

- High demand for library services
- Employee turnover
- Aging facilities
- On-going planning for the new Main Library
- Building a 21st Century Library System:
 - > Launch the new lbpl.org website
 - > Investigate Point of Sale system
 - > Measure A library infrastructure improvements
 - > Strategic Plan implementation
- Staff safety & emergency preparedness training
- Innovative library programming



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LIBRARY SERVICES

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FISCAL YEAR 2018 PROPOSED BUDGET

HEALTH & HUMAN SERVICES

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Core Services

Build and support strong, healthy and safe communities, families and individuals across the lifespan:

- Over 30 programs, 9 sites throughout the City
- Protect the public's health and promote healthy living for all through education, increasing access, and planning for safe and healthy environments
- Increase safety of neighborhoods, homes and businesses
- House and support individuals and families who are low-income or experiencing homelessness



Core Services

- Ensure the City is prepared for large scale public health emergencies by planning, collaborating and testing systems
- Increase access to health care and community supports for all
- Prevent, treat, investigate and control communicable diseases



Accomplishments

- Secured over \$87 million from non-City funding sources
- For every City dollar spent, DHHS leveraged \$295 in services from outside funding
- Provided over 350,000 services to people in Long Beach
- Worked to ensure safe environments:
 - > 5,500 Food Facility Inspections
 - > 2,300 Communicable Disease Investigations
 - > 18,000 Clinical and Environmental Lab Tests
- Developed the Medical Marijuana dispensary inspection and licensing protocols



Accomplishments

- National model to counter bioterrorism and response to public health emerging issues
- Supported Long Beach Livability:
 - > Led the CX3 Pedestrian Plan
 - > Contributed to Bicycle Master Plan Update
 - > Promoted Walk/Bike to School and Bike/Ped Safety activities
- Established a Veteran's Affairs Commission and Early Childhood Education Program
- Effectively aligned SAFE Long Beach and Equity programming in the Health Department
- Opened Office of Equity to develop and implement equity framework for Long Beach



Accomplishments

Office of Equity and Safe Long Beach

- Led City's participation in 2017 Government Alliance on Race and Equity (GARE)
- Implemented Implicit Bias Training for nearly 100 City leaders and staff. In process of training 690 sworn LBPD officers
- Hosted first My Brother's Keeper's (MBK) Regional Summit outside the White House with over 200 attendees
- Provided interpretation services for nearly 100 requests and translated approximately 200 City documents
- Hosted Community Police Academies and Dialogues
- Provided Trauma Informed Training to over 80 organizations



Accomplishments

- Co-sponsored Aging Reimagined with SCAN, CSULB and PRM
- Made significant contributions to the Long Beach economy. Outside funds redistributed:
 - > \$15 million to stores via food vouchers
 - > \$55 million to landlords via rent
 - > \$3.6 million to Long Beach based sub-recipient agencies
 - > Hundreds of overnight visitors to the City through the National Housing Authority conference, S3 Food Systems Symposium and MBK Summit



Accomplishments

Homeless Services

- Reduced homelessness. Led the City's Biennial Homeless Count demonstrating:
 - > 21% reduction in persons experiencing homelessness
 - > 26% reduction in chronically homeless persons
- Permanently housed 483 persons experiencing homelessness, including 131 Veterans; 14,858 individual linkages to services
- Provided \$55 million in rental assistance to over 6,500 families and 700 vouchers for veterans
- Developed Landlord Incentive Kits and other owner incentives



Accomplishments

Homeless Services

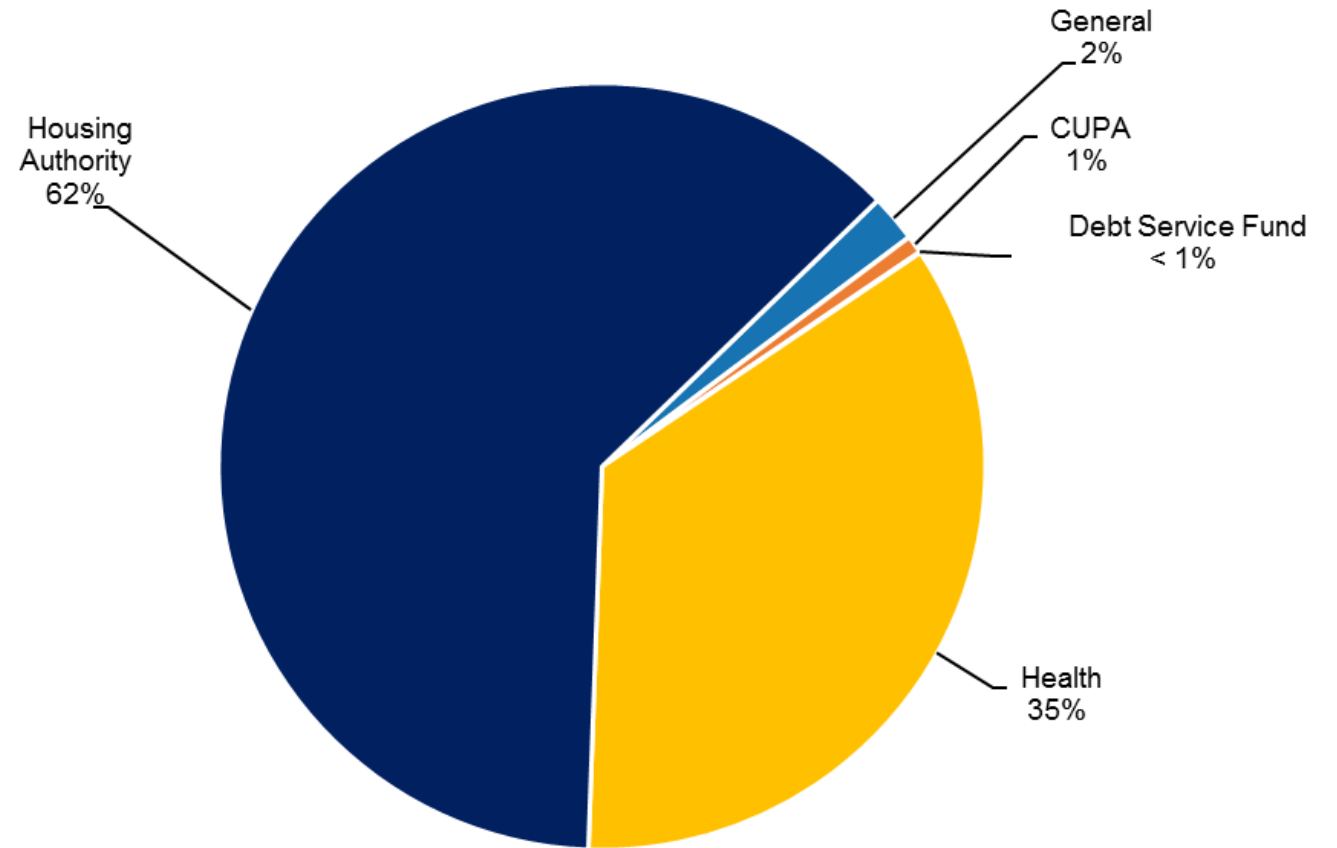
- Hosted Summit on Homelessness – over 100 community partners
- Secured \$8.73 million in funding to reduce homeless
- Negotiated with LA County for \$2.6 million of Measure H funds to Long Beach for 2018
- Extended \$500,000 funding for the Homeless Veteran's Initiative through Supervisor Hahn's Office



Proposed Budget Summary

- FY 18 All Funds Impact:
 - > \$123,673,001
- FY 18 Proposed FTEs:
 - > 392.42

FY 18 Expenditures by Fund



Notable Changes

General Fund

- Homeless Services - \$125,000 ongoing for Proactive Homeless Initiative
- Office of Aging - \$110,000 one-time to initiate Office of Aging
- Medical Marijuana Enforcement - \$150,000 for Unsanctioned Site Clean-up

Grant Funding

- Increase for Tobacco Education..... \$850,000
- Increase for Public Health Emergency Management..... \$60,000
- New Zika funding.....\$260,000
- Bike and Pedestrian Safety..... \$300,000
- Drug Impaired Driving..... \$239,000

Challenges

- STD/HIV rates increased over 100% for syphilis and gonorrhea in past two years
- Aedes aegypti mosquito found in L.B. Only Travel related Zika cases currently in LB
- Criminal justice reforms without sufficient resources to address impacts
- Sustainable funding:
 - > Office of Equity funding ends in FY18
 - > Many Safe Long Beach grants ending
 - > Grants do not cover full costs of administration, staff increases, overhead
 - > Changing priorities at federal level; local grants more competitive
- Lack of Public Health PIO to support messaging, education and outreach
- Disparate and antiquated data systems and aging facilities



Challenges

Homeless Services

- Limited administrative staffing to manage subcontracts, audits and coordinate other resources
- Limited housing stock, mental health and substance use services
- Lack of funding for 24-hour and weekend services



Opportunities

- Strong City and County partnerships to build and strengthen services
- Partnering for Mental Health, Criminal Justice and Older Adult services to increase effectiveness of regional efforts for all
- New resources to lead trauma-informed City efforts
- Seeking opportunities for improved data and reporting to inform work and support additional sources of funding

Organizational

- Redesigned Department, improving alignment of services and programs for better coordination and services
- Updated Strategic Plan to reflect focus on population health, equity, and social determinants
- Redesigned grants process for increased efficiencies
- \$650,000 Measure A funds for facility upgrades



Opportunities

- Dental education funding for vulnerable populations beginning in January 2018
- Increased community and funder interest in older adult services
- Participating in national All Children Thrive effort

For Homeless Services:

- Highly effective coordinated efforts with expanded partnerships
- Strong Intradepartmental team and coordination for proactive response
- Partnering with DLBA for Public Education Campaign
- Developing Airport Coin Drop program to support public education and fund raising
- Engaging Fuse Fellow to focus on data supported programmatic and financing strategies
- Planning for a year-round shelter

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HEALTH & HUMAN SERVICES

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DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS

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Core Services

- Provide disaster preparedness planning, training, and exercises for all-hazards for City staff, Community Partner Organizations and residents
- Coordinate and administer Citywide emergency preparedness plans
- Oversee and administer the Citywide Homeland Security Grants program
- Provide 9-1-1 emergency communications services for police, fire and emergency medical calls for service
- Provide emergency mass notifications to the public



Accomplishments

- Received over 700,000 calls for service
- Average answer time was within the industry standard of 10 seconds
- Completed citywide Continuity of Operations Plans (COOP) with City departments to ensure a timely return to service in case of emergencies
- FEMA approved the City's National Hazard Mitigation Plan to provide mitigation measures to most probable disasters
- Conducted the City's first Annual Tsunami Walk and Resource Fair to educate residents on how to survive a tsunami



Accomplishments

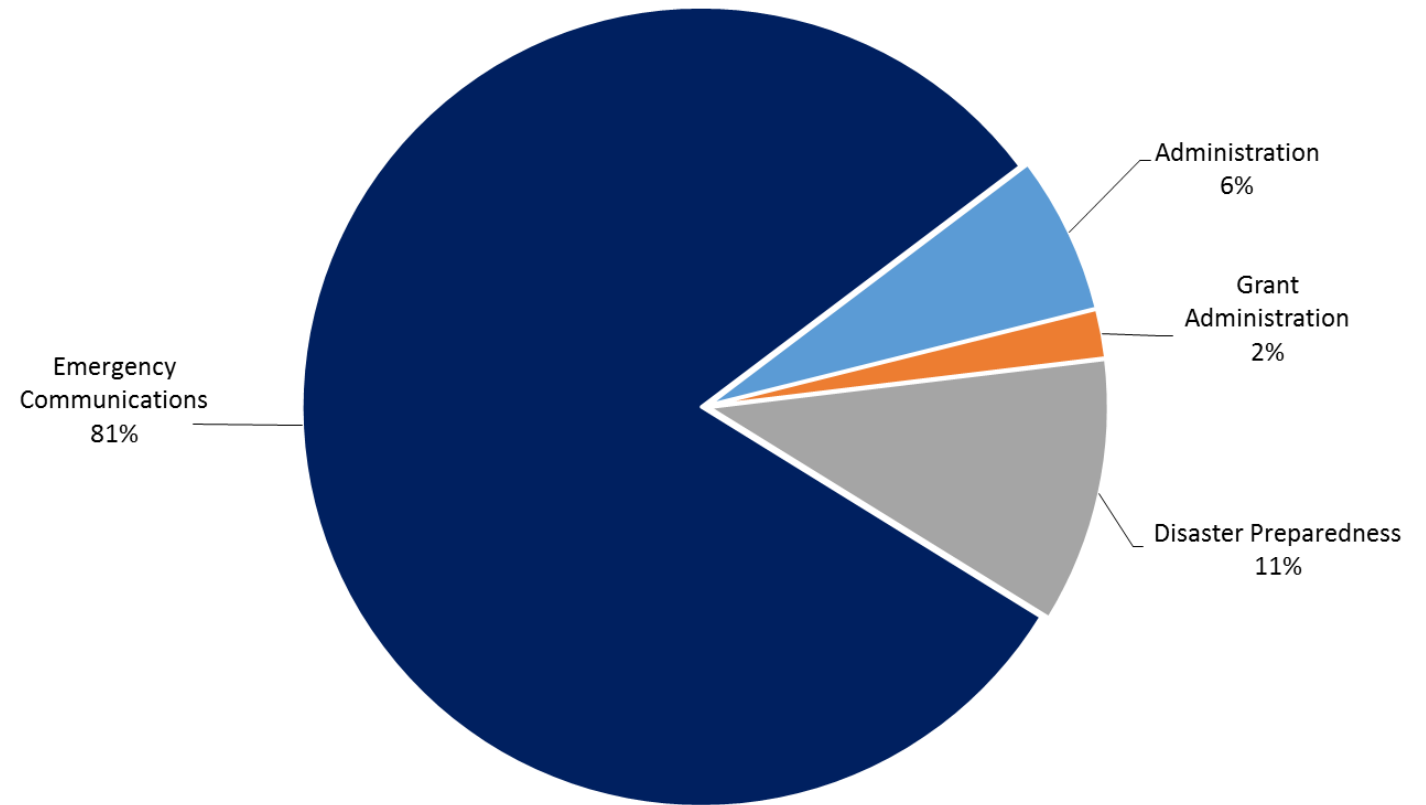
- Conducted Active Shooter training with City Departments, Community Partner Organizations and staff of Elected Officials
- Created the Department's social media presence across multiple social media platforms
- Coordinated FEMA Cost Recovery Process for the recent winter storms



Proposed Budget Summary

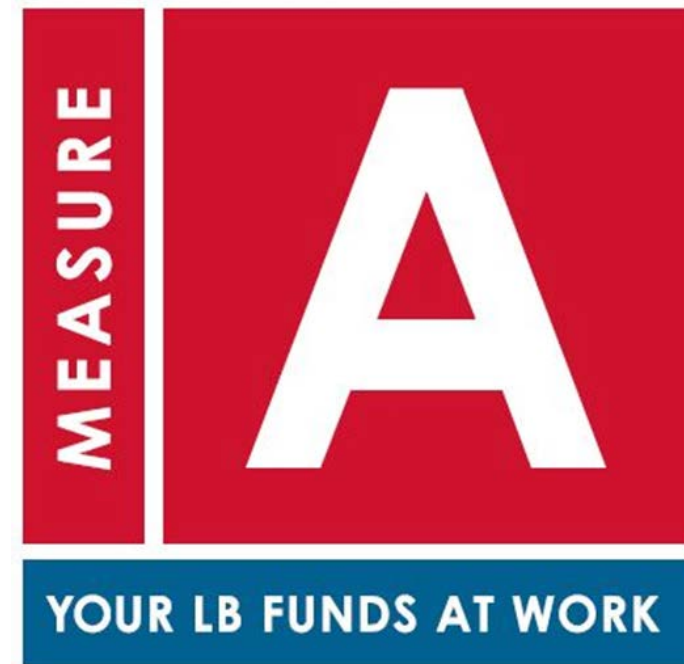
- FY 18 All Funds Impact:
 - > \$12,565,442
- FY 18 Proposed FTEs:
 - > 89.30

FY 18 Expenditures by Activity



Notable Changes

- Upgrade Emergency Communications and Operations Center facility HVAC and electrical systems with Measure A funds
- Implement a new \$7M Public Safety radio dispatch system to support Police, Fire, Public Works, Airport and the Port
- Upgrade the existing 9-1-1 telephone system to facilitate future technology
- Realign Emergency Communications classifications and organization structure to accommodate consolidation



Challenges & Opportunities

- Continue recruitment efforts to sustain cross-training endeavors and further consolidation
- Develop pilot emergency preparedness plans specific to a neighborhood
- Identify “neighborhood hub sites” where water, food and first aid supplies could be stored for use by residents in low-income neighborhoods
- Coordinate the citywide replacement of Public Safety handheld and mobile radios
- Implement a program for residents to send emergency text messages to 9-1-1 dispatchers



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DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS

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Questions?



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