

**R-14**

April 20, 2021

HONORABLE MAYOR AND CITY COUNCIL

City of Long Beach  
California

**RECOMMENDATION:**

Receive and file a description of the City's services and high-level service level options as part of Service Priority Budgeting. (Citywide)

**DISCUSSION**

As part of the Adopted FY 21 Budget, the Mayor and City Council directed the City Manager to evaluate and begin a zero-based budgeting approach for FY 22 with earlier community outreach and participation. This direction was done prior to the discussion and award of the federal American Rescue Plan Act funds. The City was facing a significant shortfall in FY 22, and this process was intended to provide greater transparency and education on the budget and begin the dialogue with the community earlier in the budget process. To address this initial request, a Service Priority Budgeting (SPB) process that incorporates zero-based budgeting elements along with more robust and earlier community engagement was developed.

Now, the American Rescue Plan Act will provide substantial one-time federal funds that are anticipated to cover the General Fund shortfall in FY 22 and be of substantial help in maintaining services for FY 22. The American Rescue Plan Act funds were incorporated as the key funding source for the Long Beach Recovery Act approved by the City Council on March 16, 2021. As a result, the City is not anticipating major service reductions to occur in the FY 22 budget. The Long Beach Recovery Act is expected to provide a "relief" year to allow the City, its residents, and businesses to begin recovery from the adverse pandemic impacts, and also to provide time for the City to make thoughtful and strategic plans for expected substantial shortfalls and future budget challenges beyond FY 22.

As a result of the expected funding of current services in FY 22 by the Long Beach Recovery Act using federal funding, the normal SPB process has been modified to greatly simplify the content but still provide basic departmental service information. This allows City services to be viewed in more detail to more easily determine priorities. This information can serve as an initial basis for discussions for the years after FY 22 when federal funds do not currently appear as if they will be available to cover the budget shortfalls. Additionally, the SPB process supports the goals noted in the City's Racial Equity and Reconciliation Framework to ensure more transparency in the community budgeting process.

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Through the modified SPB process, City departments completed the following:

- **Service Area and Budget Summary**

The Service Area and Budget Summary provides a listing of departments' main service areas and a rough approximation of the associated budget allocation in each department, including the General Fund impact level (i.e., none/low, medium, high).

- **Service Areas Detailed Description**

The Service Areas Detailed Description attachment provides information on each of the departments' service areas. The attachment includes a high-level description of each service area, key services/functions provided within the service area, and hypothetical descriptions of three different levels of services that could be provided in each service area: (1) minimum services (e.g., critical – must be provided); (2) higher level of service; and, (3) highest level of service (up to current level allowed by the FY 21 budget). It is important to note that the highest level of service is the current FY 21 level of service and may be lower than is desired by the department.

The SPB packet (Attachment A) is organized by department and represents each department's analysis and may not represent the view of the City Manager or the view of the Budget Office. Additionally, while information is provided on various potential impacts of higher or lower service levels – these packets are not proposed service reductions or budget cuts. As mentioned previously, for the FY 22 budget development process, it is anticipated that federal funds will cover most or all of the shortfall for FY 22. Thus, while this process can help inform decisions that might be made in FY 22, it is more likely to be a key source of information for the budgets in FY 23 and beyond. The SPB packet is a comprehensive guidebook of service areas the City provides with information on the various levels of services that *could* be provided to the community. This can serve as the basis for current and future conversations on the relative importance and prioritization of the City's services and is particularly important when there is more funding available (i.e., what are the most important service expansions or new services) or less funding available to cover current services (i.e., what are the highest priority services to maintain all of the important services the City provides and what are the lowest priority).

Because federal funds are likely to prevent substantive service reductions and there will be temporary new programs funded by the Long Beach Recovery Act, it is recommended that the City postpone a more in-depth review of service levels and instead use the usual budget process for FY 22, including the normal community input process, with the important note that SPB information is available now to the public and comments can be made by the public at any time, including before the proposed budget is prepared.

This matter was reviewed by Deputy City Attorney Amy R. Webber on March 18, 2021 and by Budget Manager Grace H. Yoon on April 5, 2021.

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**TIMING CONSIDERATIONS**

City Council action is requested on April 20, 2021, as part of the budget development process.

**FISCAL IMPACT**

This recommendation has no financial impact and no staffing impact beyond the normal budgeted scope of duties and is consistent with existing City Council priorities. There is no local job impact associated with this recommendation.

**SUGGESTED ACTION:**

Approve recommendation.

Respectfully submitted,

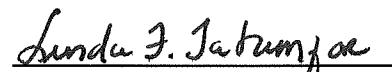


JOHN GROSS

INTERIM DIRECTOR OF FINANCIAL MANAGEMENT

ATTACHMENT A: SERVICE PRIORITY BUDGETING PACKET

APPROVED:



THOMAS B. MODICA  
CITY MANAGER

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**Department: Long Beach Airport****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 44,591,547**

SERVICE AREAS	BUDGET	GF Impact Level	
Management & Support	\$ 14,643,656	Low	**
Airport Security	\$ 9,380,840	High	
Aircraft Rescue & Fire Fighting	\$ 5,733,044	High	
Facility Maintenance and Services	\$ 5,733,044	None	
Airfield and Landside Operations	\$ 2,060,164	None	
Commercial Management	\$ 1,669,250	None	
Engineering	\$ 1,622,996	None	
Public and Government Affairs/Public Communication	\$ 1,458,454	None	
Noise & Environmental Compliance	\$ 1,152,714	None	
Leasing Operations	\$ 1,137,387	None	

*\*\* Management & Support Service Area includes \$9.2 million of budgeted debt services*



### **Service Area #1: Security Division**

The Security Division at Long Beach Airport is comprised of four separate entities, Law Enforcement, Airport ID Media (Badging) Office, Airport Communications Center, and Regulatory Compliance. Each entity serves a federally mandated function required to operate a commercial service airport in the United States. Failure to maintain or fulfill federally mandated functions may result in financial penalties or may even jeopardize the Airport's ability to maintain commercial service.

#### **Key Services/Functions**

- Ensure the Airport maintains compliance with federal regulations, FAR Part 1542
- Manage an armed law enforcement presence at the Airport in the number and manner appropriate to cover specific federal requirements
- Manage a 24hr communications center for access control and video monitoring operations
- Manage an ID Media office to process ID Media applications/training of applicants/auditing of ID Media inventory and maintenance of associated equipment and records
- Manage and continuously update the Airport Security Program (ASP).
- Respond to Public Records Requests (PRAs)
- Respond to security breaches and incidents
- Respond to information request from TSA Inspections Services Division
- Manage associated Security contracts, MOUs, and purchase orders.

#### **Minimum Services**

At the minimum level of service, the Airport will perform federally mandated requirements outlined in TSR 49 CFR Part 1542 and the required TSA-approved Airport Security Program. Under this Model, the Airport will provide minimal badging services two days a week and focus on TSA badging requirements such as background checks and audits; however, it will have a detrimental effect on customer service at the office. Security officer deployment will focus only on TSA regulated spaces for specific government-mandated requirements and filled at the minimal classification level (Special Service Officers instead of Police Officers). This may cause increased response times, reduce security coverage areas, and prevent officers from performing any additional duties such as pedestrian or vehicle traffic control. Reduced response times places the Airport at higher risk of non-compliance. The Communications Center can remain a 24/7 operation potentially by hiring an outside security contractor to maintain operations. Regulatory oversight will solely be conducted by the Airport Security Manager, which over time will lead to a lack of oversight in other areas.

#### **Higher Level of Service**

At a higher level of service, the Airport will be in a better position to meet federally mandated requirements. The Airport will operate the badging office four days a week and improve customer service. Security officer deployment will focus only on TSA regulated spaces for specific government-mandated requirements with additional coverage; however, limitations and increased response time still exist. Regulatory oversight will still be solely conducted by the Airport Security Manager, which over time will lead to a lack of oversight in other areas. The Communications Center will consist of in-house staff to meet a 24/7 operation and improve communication efforts.

#### **Highest Level of Service**

At the highest capacity, the Airport badging office will be open five days a week to meet demand. Law enforcement positions will be determined based on need, and response times will be improved.

Additional support staff will be added to assist the Security Manager with regulatory requirements. This will free resources for adequate supervision of security groups and allow for achieving new incentives. The communications center staff will be increased to support the 24/7 365 operation and add flexibility to the schedules. Staff will also be sent to training and conferences to enhance knowledge of their areas.

### **Service Area #2: Aircraft Rescue and Fire Fighting (ARFF)**

The Federal Aviation Administration (FAA) requires that Operators of Part 139 airports provide aircraft rescue and firefighting (ARFF) services during air carrier operations that require a Part 139 certificate. With commercial passenger operations from four major carriers, the Long Beach Airport is required to maintain Part 139 certification. This entails providing specific numbers and classes of ARFF vehicles and being able to respond to an incident within a required minimal response time.

#### **Key Services/Functions**

- Aircraft Rescue and Fire Response
- Fire Safety Compliance
- Airport, Aircraft and Passenger Safety

#### **Minimum Services**

The Airport, as a commercial service airport, is required to comply with Part 139 ARFF requirements in order for commercial flights to operate. Significant structural changes to the Fire Department service contract with the Airport will be made to reduce cost. This primarily impacts operations and staffing level at Station 16. The Airport-dedicated fire station would adjust its staffing to operate only at specific hours that the airfield is open for operations. The Long Beach Airport's runways would prohibit Part 139 operations during the non-staffed hours of the fire station. Additional support from other Fire Stations would be required for general aviation and helicopter operations. Flights will be directed to other Airport during these hours. Alternative options to this would be to contract ARFF services to private companies.

#### **Higher Level of Service**

At a higher level of service, the Airport would continue to comply with Part 139 ARFF requirements during normal business times, but with slightly reduced secondary responses and higher reliance on other fire stations. Significant changes to the response protocols for aircraft incidents would be required. Additional support from other Fire Stations would be required as Station 16 operations would be scaled down to focus on meeting initial responses requirements and relying on other stations to follow through after. There are risks of the Airport being out of compliance with Part 139 certification during unforeseen incidents and potential for flights to be diverted due to this.

#### **Highest Level of Service**

At the highest level of service, the Airport would maintain ARFF operations to comply with Part 139 ARFF requirements on a 24/7 basis, allowing for commercial flight operations to occur around the clock.

### **Service Area #3: Facility Maintenance and Services**

Facility maintenance and services includes maintenance of airport facilities, runways, taxiways and equipment to meet federal, State and local requirements to ensure the safety of aircraft, passengers and staff. This service area is comprised of the Airport's Facility Maintenance Division and Building Services Division.

#### **Key Services/Functions**

- Maintain friction value on the runway – FAA Requirement
- Maintain runway/taxiway markings to ensure markings are visible to aircraft at all times
- Maintain airside weeds and grass
- Maintain signs and lighting on runways/taxiways to provide visibility to aircraft
- Maintain storm drains – Required by FAA and State Water Board
- Maintain perimeter fencing and gates providing vehicle and pedestrian access per TSA regulations
- Maintain and repair airport facilities occupied by staff, tenants, and passengers
- Maintain Baggage Handling System (BHS)
- Tree trimming and landscaping
- Cleaning and Sanitizing of public spaces as required by the CDC and Health Department
- Assure safety guidelines are followed by maintaining fire alarm systems, pest management, first aid kits, eye wash stations, ladder and AED inspections

#### **Minimum Services**

This level of service involves performing maintenance services to meet all FAA, TSA, CDC, Health and Fire requirements for the safety of aircraft, passenger, tenant, and staff safety. This includes maintaining and repairing FAA and TSA regulated areas and limited maintenance, repairs, and janitorial services to airport facilities. Reliance on outsourcing of vendors and contractors would be required to meet the minimal requirements. The Airport will also comply with all Fire and Health Department safety requirements by scheduling annual testing and maintaining safety supplies on hand. Limited capacity and increased response time exists for dealing with emergency repairs or after hour call-outs. The Airport may increase reliance on Public Works Department to address certain maintenance and repair work of Airport facilities and infrastructure due to limited availability of in-house staff. Limited support and increased response time to repairs of the Airport's baggage handling system could cause delays to flight schedules and impact airline operations.

#### **Higher Level of Service**

At a higher level of service, the Airport would have additional staff to provide more maintenance, repairs, and janitorial services. With additional staff, an increase to daily cleanings and sanitizing of surfaces can occur along with the ability to provide quicker response time for emergency repairs. The Airport will continue to maintain specifications from the FAA, TSA, CDC and Health Department. The Airport would also increase vendor services to optimal levels by adding additional landscaping contractors, increase tree pruning services, and provide daily onsite support for the handling of the Airport's baggage handling system.

#### **Highest Level of Service**

At the highest level of service, the Airport would have additional staff to perform maintenance, repairs, and janitorial services to improve response time and reduced downtime of Airport equipment and systems. Parts and material stock levels would be increased to be more prepared for emergency repairs.

With additional staff, hourly cleaning and sanitizing of restrooms and highly touched surfaces can be performed to achieve the cleanliness LGB customers are accustomed to.

#### **Service Area #4: Airport Engineering**

The Airport Engineering division (Engineering) plans, designs, and constructs, as well as managing and overseeing various infrastructure projects throughout the airport. Engineering ensures the airfield is in compliance with Federal Aviation Administration (FAA) standards and meets various FAA requirements. Engineering also ensures improvement projects are planned and executed in accordance with City procedure and in an efficient and timely manner. Engineering also supports other airport operations on an as-needed basis by providing specialized assistance for specific projects.

##### **Key Services/Functions**

- Develop and maintain Airport Layout Plan (ALP)
- Perform and maintain Pavement Maintenance and Management System (PMMS)
- Develop Airport Capital Improvement Plan (ACIP) based on ALP annually and submit to FAA.
- Solicit and select consultants to design airside and landside projects
- Bid, award, manage, and inspect construction projects
- Repair and maintain airfield pavements
- Work with FAA to ensure airfield and its systems are in compliance with FAA standards.
- Assist Airport Operations and FAA Tower personnel
- Provide plans and as-built drawings to other divisions
- Review plans for tenant improvements
- Support other airport divisions
- Assist Airlines with their needs

##### **Minimum Services**

The Airport Engineering Division is responsible for keeping the airfield in compliance with FAA standards and meeting FAA's grant assurances which mandate the airport to provide ALP, ACIP, PMMS and maintains airfield pavements in good condition for a period of 20 years. Engineering is also responsible for addressing infrastructure and airfield related challenging and controversial problems that arises to meet airport's obligations. With limited resources, routine maintenance of infrastructure and airfield maintenance support will not be available; therefore, services will have to be provided by other organization with airport experience and familiarity of FAA standards and requirements. This may delay or result in the airport not meeting legal requirements and/or obligations.

##### **Higher Level of Service**

At a higher level of service, Engineering can assist other Airport operations to find solutions for building repairs, as well as, ensuring that the airport meets ADA requirements. In addition, Engineering assists airfield operations with signs and marking plans and various airfield needs. As-needed services provided by Engineering to upkeep the airport's infrastructure and airfield may not happen timely as the airport may need to engage other organization with airport experience for assistance. Limited capacity to support other operations may also lead to delays in project roll out or longer project schedules.

##### **Highest Level of Service**

At the highest level of service, the Airport can design and coordinate projects to adhere to FAA standards and potential increase its project portfolio for FAA grant funded projects. In-house engineering staff can

also conduct preliminary and final field investigations, develop cost estimates and specifications to address any infrastructure and airfield issues that arises. Increased capacity and in-house expertise could improve project schedules, reduce project cost and allow for more projects to be completed.

### **Service Area #5: Operations – Landside and Airside**

The Long Beach Airport is home to commercial passenger and all-cargo flights, general aviation, corporate aircraft, as well as helicopters, flight schools, aircraft rental and leasing facilities, and aircraft manufacturers. Airside Operations is responsible for the airfield and all flight activities at the Airport's three (3) runways. Landside Operations supports airlines operations in the Airport terminal area as well the travelers and visitors of the Airport.

#### **Key Services/Functions**

- Perform FAA required daily and nightly inspections of the airfield and fuel providers.
- Maintain FAA required documentation and have available for inspection by FAA.
- Ongoing removal of foreign objects on the airfield that can damage aircraft.
- Respond to disabled aircraft and facilitate the timely removal off of the movement area to allow the runway or taxiways to be clear for traffic.
- Respond to accidents and incidents on the airfield, coordinate with multiple agencies including the FAA and NTSB, ensure site preservation and documentation is conducted, and eventual removal of the aircraft from the site.
- Train all drivers annually on the airport movement area, required by FAA.
- Monitor Wildlife activity, and abate wildlife as needed.
- Issue NOTAMs to advise pilots of various conditions that arise on the airfield.
- Monitoring airfield construction and escorting of personnel.
- Conduct annual review of the Airport emergency plan, and emergency exercises.
- Interact with tenants on the airport on various issues, such as rules and regulation issues.
- Escort personnel on the airfield movement areas and around the AOA.
- Interact with Airlines and monitor any disruptions in activities that affect the airport.
- Operate Lost and Found, customer service issues and assistance with information in the landside operations group.
- Test and issue all perimeter road driving permits, including all airline, catering, and fuel truck vehicles.
- Inspect terminal and parking garages for maintenance or customer service issues, monitor the baggage belts and passenger lines and crowds that can block access, and create issues.

#### **Minimum Services**

The core services of this service area is to maintain critical airfield and terminal functions and meet legal requirements. This would require maintaining the minimum level of operations to complete Part 139 inspections and comply with the Airport Certification Manual (ACM) requirements, perform the annual review of the airports emergency plan, and the FAA required triennial airport emergency exercise. However, stricter budget limitations and less staff flexibility places the Airport at higher risk of becoming non-compliant with Part 139 requirements and could impact air service operations at the Airport. Service contracts with Airport USDA wildlife biologist and Flight Information Display System (FIDS) contract are required to comply with requirements. Limitations for staffing schedules exist and overtime would be needed to maintain minimum regulatory requirements. This also includes reduced vehicles for airport operations and limited training for Airport staff. With less resources, the Part 139 exercise could

potentially see higher participant turnover and impact the effectiveness of the training. Responsiveness to airfield and tenant requests will be impacted.

Higher Level of Service

At a higher level, additional staffing would be available for more flexible staffing schedules and to support airport escorts for engineering and construction and staffing for aircraft emergency. Airside operations will also be able to fully fund the FAA required triennial exercise and maintain its current operations office and fleet. With limited resources, issues with response time to emergency airfield incidents exist and limitations to adequately perform the duties in the Airport certification manual and emergency plan exist. These limitations could impact the Airport's ability to maintain its Part 139 compliance and places risk of halting airline commercial service operations at the Airport.

Highest Level of Service

At the highest level of service, the Airport could provide a much more robust staffing schedule to support terminal operations, improve customer service and response time and provide greater assurance of compliance with Part 139 requirements. The Airport will also be able to support many events and requests such as performing tours of the airport, assisting with projects and escorts, capturing airfield photos, facilitating special events such as the Airport's Festival of Flight, plane pull, and other special operations.

## **Service Area #6: Management & Support**

The Management and Support Service Area of the Airport Department provides administrative and financial coordination to all airport operations. The area includes the Department's executive team and administrative and financial staff. The area also interacts with other City departments, business partners and tenants as well as travelers and the general public that inquire about Airport information or business affairs. The area handles all day-to-day administrative, technology, personnel, accounting, finance, budgeting, procurement functions as well as front desk clerical support.

### **Key Services/Functions**

- Sets the Department mission and goals
- Providing administrative and personnel support
- Managing department finances
- Coordinating budget processes and accounting operations
- Support basic technology requests
- Implementing and managing internal controls
- Developing, implementing and enforcing internal policies and procedures
- Disseminates federal, State and local regulations, policies and guidance to the Department
- Interacts with stakeholders

### **Minimum Services**

The core services provided by the Management and Support Service Area includes providing minimal administrative support and financial coordination. The Airport will have limited administrative support and financial coordination from internal staff with heavy reliance on other City Departments for additional support. The Airport will focus on mandated financial reports and essential accounting functions only. Lengthy response time to inquiries and requests for information and limited capacity for special projects exists. The Airport will be required to prioritize staff time and resources. The Airport may also see delays in the hiring process and implementation of policy and guideline changes or updates.

### **Higher Level of Service**

At a higher level of service, the Airport can add additional support and coordination to strengthen internal controls, improve responsiveness and processing time, and increase operational efficiencies. This expands capacity for more tasks and projects; improves responsiveness and customer service; provides for more analysis and input on reports and inquiries; contributes to more efficient use of resources and flexibility for changes; and greatly improves internal control functions.

### **Highest Level of Service**

At the highest level of service, the Airport would add more support and coordination with specialized assistance for specific operations and a focus on in-house services. This improves response time and capacity for general inquiries and statistical reporting; allows for more branding efforts and greater presence at events; provides for more effective use of resources and skills of staff and operations; improves contract oversight and compliance; allows for training and skill development opportunities; and adds higher level management support to greatly expand capacity for more tasks and projects.

## **Service Area #7: Leasing Operations**

The Long Beach Airport maintains approximately 60 long-term leases and commercial use permits for use of Enterprise property for air cargo, airline, general aviation, aircraft manufacturing and non-aviation purposes. There are approximately 180 businesses located on Enterprise property providing employment for approximately 16,000 individuals. The Leasing Division oversees all leasing contracts, negotiations, and conditional use permits for the Airport.

### **Key Services/Functions**

- Tenant Lease Management including rental adjustments, fair market value appraisals, and lease conformance
- Issuance and Oversight of Commercial Use Permits (Banner Towing, Storage Use, Temporary Mooring, Aircraft Detailing, etc.)
- Verification and Processing of tenant insurance certificates
- Preparation of various contract documents and amendments such as estoppels, subordination and non-disturbance agreements, and consent to sublease documents
- Responding to Public Records Request
- Management of Rent Payments
- Property Tax payments

### **Minimum Services**

At a minimum service level, the Airport would focus on management of the existing lease portfolio to comply with the contract terms as well as meet existing legal obligations. This includes the implementation of all rental adjustments, commissioning of FMV appraisals, and ensuring contract deliverables are being met by the Lessee. Other core functions include responding to public inquiries regarding the availability of Airport land and facilities, general questions with regards to Airport property, responding to formal public records requests (PRAs), rent payments for external leased office space for Airport staff, property tax payments for Airport property owned in the City of Lakewood, and City Billing and Collections Services for lease rental payments. With limited resources, the Airport will not have the capacity to handle new businesses and development services resulting in the loss of potential revenue opportunities or delays in realizing revenues increases from rent adjustments.

### **Higher Level of Service**

At a higher level of service, the Airport can greatly improve and expand its capacity to negotiate new leases and amendments for Airport land and facilities. This includes negotiating the terms with the Lessee, working with the City Attorney's Office to prepare the contract, bringing the item to City Council for approval, and processing the document for execution by the Lessee and City Manager. Due to limited resources, negotiations would be predominately in-house with limited outside consultant services to assist with deal structuring and analysis.

### **Highest Level of Service**

At the highest level of service, the Airport can add capacity to handle special projects and consultant services such as Request for Proposals (RFPs) for leasing and development of land, implementation of the Racial Equity, consulting financial analysis services for lease extension valuation, analysis, and negotiations. The Airport will be able to foster the further development of the Airport and augment secure future revenue streams. With more resources, customer service and response time to inquiries will improve.

## **Service Area #8: Commercial Management**

The Commercial Management Service Area oversees business operations with Airlines and commercial passenger tenants as well as concession programs at the Airport. Concessions includes parking operations, ground transportation, rental car, food and beverage, and advertising services. This operation generates revenue for the Airport as well as provide a more enjoyable and convenient travel experience for passengers.

### **Key Services/Functions**

- Tenant Management
- Management of Airport Parking Operations
- Ground Transportation
- Rental Car
- Food and Beverage
- Advertisement for Concession and Terminal
- ATM and Vending Services
- Customer Experience Program
- Airport ACE Program

### **Minimum Services**

With minimal resources, the Airport will focus on tenant management and management of parking operations. The Airport currently operates parking lots A, B, and the employee lots. Passengers as well as Airport tenants utilize these lots. This is a revenue generating operation that is critical to the Airport. At minimum services, the Airport would have to reduce operations down to one parking structure and function as a fully automated lot. The Airport has several tenants on site that are a revenue generating source for the Department. At this level, the Airport would not be able to expand or promote services to generate additional revenue. Some of these services include car rental services, ground transportation, food, and other concessions. Furthermore, the parking lots would be reduced to one and become fully automated, thus eliminating the current parking management contract. As a fully automated lot, there would not be any attendant available to troubleshoot parking issues or maintain the equipment. These services instead would need to be re-assigned to Airport staff.

### **Higher Level of Service**

At a higher level of service, the Airport can add support to manage car rental, ground transportation, and food and beverage services. These services provide convenience to traveling passengers. The Airport receives a share of the revenue generated from these services. As more services are utilized, more revenue is generated for the Airport. With additional resources, the Airport would be able to restore existing level of service with concession tenants and restore revenue. However, the Airport would not be able to promote new businesses, explore ways for more revenue-generating opportunities, or put effort towards customer satisfaction.

### **Highest Level of Service**

At the highest level of service, the Airport can provide greater management of ATM and vending services. The Airport can restore efforts towards customer and tenant satisfaction through promotions and surveys as part of the Customer Experience Program and continue with Airport ACE Program to comply with the City's Percent for the Arts Policy. At this level, Business Development would be able to dedicate full management services towards concession services as well as continue to increase passenger and tenant satisfaction.

### **Service Area #9: Public Affairs Division**

The Public Affairs team at LGB seeks to (1) promote LGB as Southern California's most convenient and easy-going airport, (2) cultivate and maintain strong relationships with the community, including surrounding neighborhoods and airport partners, by illustrating how LGB provides civic and economic value to the City, and (3) foster an appreciation for aviation and Long Beach's important role in shaping its past, present, and future.

#### **Key Services/Functions**

- Disseminating public information through traditional and non-traditional media outlets
- Responding to media inquiries, including emergencies and crises
- Responding to public inquiries via phone, email, and social media platforms
- Developing signage for wayfinding and to promote critical health and safety messages, all in accordance with LGB branding guidelines
- Maintain and manage an activity volunteer program, including Airport Ambassadors, therapy dogs, and tour guides for school and community groups
- Participate in community events to raise awareness about the airport and be a good neighbor
- Execute a paid advertising program that helps LGB stay competitive in the industry
- Execute a customer experience program that enhances the passenger experience, such as through live music and other interactive programming.

#### **Minimum Services**

With minimal resources available, the Airport would focus on disseminating public information and responding to crises. This includes responding to public and media inquiries, sharing public information via traditional and social media outlets, and providing signage for wayfinding and to communicate health and safety messages. At this level, most signage will need to be designed in-house and may not meet previous design standards. Advertisements, airport promotions, and community events will not be available. Capacity for community engagement and support will be severely limited and responsiveness to public inquiries will be limited.

#### **Higher Level of Service**

At a higher service level, the Airport can provide minimal funding for airport promotion such as paid advertising, marketing photos, media monitoring, and materials for distribution at community events. The Airport will be able to provide professional design services and customer experience through the restoration of seasonal live music programming and community events. Customer experience programming, expected within the airport industry, will also be at minimum.

#### **Highest Level of Service**

At the highest level of service, the Airport can expand its branding and marketing efforts as well as increases its community outreach efforts. The Airport will have greater presence at events and conferences as well as social media outlets. The Airport will also have the therapy dog and ambassador programs to accommodate travelers and visitors of the Airport and provide Airport tours to the public.

## **Service Area 10: Airport Noise and Environmental Affairs Office**

The Noise and Environmental Affairs Office enforces the City of Long Beach's Noise Compatibility Ordinance which includes tracking the noise budget, analyzing trends, issuing noise violations to owner/operators that violate the Ordinance, communicating with and educating the aviation community, working with residents regarding their concerns over noise associated with aircraft and working with the Airlines on their 180-day outlooks. The Noise and Environmental Affairs Office also oversees the environmental and sustainability programs with the goal of making the Airport a leader in the nation in sustainability.

### **Key Services/Functions**

- Managing the Airport Noise and Operations Management System (ANOMS)
- Processing and analyzing Airport operations and Noise Events data
- Tracking and analyzing acoustical noise budget and compiling noise reports
- Tracking and issuing violations of the Noise Ordinance (i.e. noise, prohibited operations)
- Educating pilots about prohibited activities and meeting with aviation community
- Tracking trends of noise complaints/concerns and working with public about said concerns
- Storm water Pollution Prevention Plan (SWPPP) management and annual sampling
- Working with Airport tenants to reduce pollutants entering storm drains
- Working with South Coast AQMD and Airlines on environmental matters
- Managing the Airport's Airport Carbon Accreditation (ACA) program

### **Minimum Services**

At a minimum, the Airport is required to utilize ANOMS to produce the quarterly reports necessary to ensure compliance with State standards as required to operate per CCR Title 21. The Airport will also enforce the Noise Ordinance and track the acoustical noise budget. With limited resources, the Airport would have less interaction with the aviation community, public and other stakeholders. Environmental and sustainability programs will not progress at the desired speed and would require more use of outside consultants to sustain progress in the respective programs.

### **Higher Level of Service**

With greater resources, the Airport can perform additional analysis of operations and further investigation into concerns from the community. Additional reports and statistics can be provided. Airport staff would be able to devote some additional time to Environmental programs/projects. While this level of service increases staff support, limitations exists for dealing with special projects and requests and response time to inquiries will increase.

### **Highest Level of Service**

At the highest level of service, the Airport can expand support for Environmental and Sustainability programs and reduces reliance on outside consultants. Services with outside consultants can increase for more Environmental and Sustainability support.



**Department: City Attorney****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 11,600,000**

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Workers' Compensation	2,900,000	Medium
General Liability	2,800,000	Medium
City Advisory (except Harbor)	2,500,000	Medium
Mgmt/Support	2,000,000	Medium
Harbor Advisory	1,400,000	None/Low



### **Service Area #1: City Advisory (except Harbor)**

Provides general legal counsel to the City Council, City Officers, and all Departments, Divisions and Bureaus of the City, including forty-seven (47) of the City's Boards, Committees and Commissions.

#### **Key Services/Functions:**

- Review, edit, draft, negotiate and approve as to form contracts, leases, permits, easements, purchase and sale documents, grant documents, development agreements and council letters
- Draft and prepare ordinances, resolutions, legal opinions and legal memorandums
- Conduct legal research and provide advice on general municipal law matters under the Charter, Municipal Code and state statutes, including the Brown Act
- Staff regularly held council, commission and committee meetings
- Attend administrative proceedings and hearings
- Represent the City in court actions in both state and federal court
- Review and approve insurance documents, respond to public records act requests
- Provide Code Enforcement advice and participate in hearings and court actions

#### **Minimum Services (i.e., Critical - must be provided)**

Provides minimum level of legal services.

*Provides limited responses to requests for legal advice with delayed analysis and research.  
Significant delay in providing legal services including document review and preparation. Inability to staff most meetings, support all City Departments or meet Charter requirements.*

#### **Higher Level of Service**

Provides moderate level of legal services.

*Provides legal advice with moderate delay in document review and preparation, with the ability to staff some meetings.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provides high level of legal services and support

*Provides legal advice with in-depth analysis and research, prompt document review and preparation, with the ability to staff meetings and provide legal support to City departments.*

### **Service Area #2: Harbor Advisory**

Provides general legal counsel to the Board of Harbor Commissioners and the Port of Long Beach (Harbor Department) and the Alameda Corridor Transportation Authority (ACTA).

#### **Key Services/Functions:**

- Review, edit, draft, negotiate and approve as to form contracts, leases, permits, easements, purchase and sale documents, grant documents, rail documents, and bonds
- Draft and prepare ordinances, resolutions, legal opinions and legal memorandums
- Conduct legal research and provide advice on a wide range of legal matters under the tariffs, Charter, Municipal Code and state statutes, including the Brown Act
- Review and revise construction specifications and environmental documents
- Staff regularly held commission and department meetings
- Review and otherwise address various permits and stop payment notices
- Review and approve insurance documents; respond to public records act requests
- Supervise and participate in litigation or arbitration, usually with outside counsel

#### **Minimum Services (i.e., Critical - must be provided)**

Provides minimum level of legal services.

*Provides limited legal advice with analysis and research. Significant delay in providing most legal services including document review and preparation. Inability to staff most meetings and to respond to many communications. Lack of timely support would be especially critical with the Port operating at record levels.*

#### **Higher Level of Service**

Provides moderate level of legal services.

*Provides delayed legal advice with analysis and research, significant delay in document review and preparation, with the ability to staff some meetings.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provides high level of legal services and support

*Provides legal advice with in-depth analysis and research, prompt document review and preparation, with the ability to staff department meetings and provide legal support to divisions within the Harbor Department and ACTA.*

### **Service Area #3: General Liability**

Defends the City and its agencies, departments, divisions and employees in lawsuits filed in both State and Federal court. Also pursues recovery of money owed to the City. Investigates and processes Claims for Damage filed against the City.

#### **Key Services/Functions:**

- Represent the City and its employees in trials, and at a variety of hearings, in both state and federal court
- Prepare pre-trial motions and preparation of trial briefs, witness and exhibit lists
- Propound and respond to discovery
- Defend and take depositions
- File various motions, including discovery motions, motions in limine and dispositive motions
- Participate in Alternative Dispute Resolution proceedings
- Develop case strategy and provide recommendations to limit the City's liability
- Advise and inform City leaders regarding pending litigation, as well as strategies to improve current systems/processes to reduce future liability
- Review, evaluate, and investigate liability claims
- Respond to incidents; take statements and photographs; collect and preserve evidence
- File claims, liens, and lawsuits to recover monies due and owing to the City

#### **Minimum Services (i.e., Critical - must be provided)**

Provides minimum level of legal services.

*Provides basic legal representation with severe degradation in ability to defend lawsuits.  
Anticipate significant costs for outside legal counsel services. Claims will be processed with minimal investigation and potential lengthy delay in response.*

#### **Higher Level of Service**

Provides moderate level of legal services.

*Provides legal representation with some impact on ability to defend lawsuits. Anticipate additional costs for outside legal counsel services. Claims will be processed with some analysis and investigation and moderate delay in service.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provides high level of legal services and support.

*Provides legal representation at the expected level, including some proactive strategic efforts, with little to no impact on ability to defend lawsuits. Outside counsel costs minimized and likely limited to conflict cases. Claims properly investigated and responded to in a timely manner.*

#### **Service Area #4: Workers' Compensation**

Provides medical and indemnity benefits to injured employees covered by the City's Self-Insured/Self-Administered Workers' Compensation Program and vigorously defends against meritless claims.

##### **Key Services/Functions:**

- Determine and authorize payment of all Workers' Compensation benefits
- Review, evaluate, and investigate injury reports and claims
- Communicate with injured employees to inform them of their rights and benefits
- Review medical reports, provide appropriate treatment; adherence to statutory requirements
- Analyze and research legal and factual issues
- Prepare pleadings including applications, answers, trial briefs and appeals including petitions for reconsideration and writs
- Defend and take depositions
- Draft proposed compromise and release agreements, stipulations with request for awards, and medical legal letters
- Prepare for, appear and represent the City at a variety of hearings
- Determine modified and transitional duty, availability of alternative or permanent modified work, and/or need for disability retirement
- Facilitate medical treatment and the necessity of medical treatment
- Review and evaluate loss and accident reports to identify potential hazards; notify Safety Division to identify employee safety exposures and necessary loss prevention measures
- Identify and evaluate potential subrogation claims

##### **Minimum Services (i.e., Critical - must be provided)**

Provides minimum level of legal services.

*Provides basic legal representation with severe degradation in ability to defend lawsuits. Anticipate significant costs for outside legal counsel services. Claims will be processed with minimal investigation or analysis and a significant delay in employees receiving indemnity benefits and medical treatment. Costs will increase due to staff's inability to meet State required deadlines and properly review and handle claims causing lawsuits and State imposed penalties and assessments for delayed payment.*

##### **Higher Level of Service**

Provides moderate level of legal services.

*Provides legal representation with some impact on ability to defend lawsuits. Anticipate additional costs for outside legal counsel services. Claims will be processed with some analysis and investigation and moderate delay in employees receiving medical treatment. Costs will increase due to staff's inability to properly review and handle claims and lawsuits and State imposed penalties and assessment for delayed payment..*

##### **Highest Level of Service (up to current level allowed by adopted budget)**

Provides high level of legal services and support.

*Provides legal representation at the expected level, including some proactive strategic efforts, with little to no impact on ability to defend lawsuits. Claims can be properly analyzed and investigated allowing injured employees to receive benefits in accordance with the law on a timely basis. Potential hazards and exposure can be identified and addressed as well as potential subrogation for cost recovery. Cost prevention programs such as bill review, prescription benefit network and medical provider network are monitored and implemented to reduce overall costs of Workers' Compensation program.*

### **Service Area #5: Mgmt/Support**

Provides executive leadership and administrative support to department divisions and its employees.

#### **Key Services/Functions:**

- Executive leadership and oversight
- Strategic planning
- Internal policies and procedures
- Budget development
- Payroll services
- Safety and risk management
- Personnel and benefits
- Information technology
- Accounting and financial processing and reporting

#### **Minimum Services (i.e., Critical - must be provided)**

Provide minimum level of service.

*Provides budget development and payroll services with extremely limited financial analysis or accuracy/error controls. Significant delay in all other services and added only as time and resources are available.*

#### **Higher Level of Service**

Provide moderate level of service.

*Provides budget development and payroll services with some financial analysis and accuracy/error controls. Most other services provided with some delay.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide high level of service and support.

*Provides budget development and payroll services with in-depth analysis and increased accuracy. All other services to be provided without delay.*

**Department: City Auditor****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 3,249,455**

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Mandated/Required Non-Audit Services	211,000	Medium
Mandated/Required Audits	168,000	High
Hotline & Fraud Prevention/Detection	225,000	High
Performance Audits and Reviews	1,695,455	High
Management & Support	950,000	High



### **Service Area #1: Mandated/Required Audits**

The City Auditor's Office (Office) is committed to meeting all City Charter mandated responsibilities to perform audits, including the annual financial audit and quarterly cash audit. The City Auditor must perform an annual financial audit to determine the accuracy and correctness of the City's books, records, accounts, funds, and securities. In addition, the City Auditor must verify the cash in the City Treasury at least quarterly. In addition to the City Charter, other regulations, such as the City's Municipal Code, calls upon the City Auditor to perform other audits and reviews of funds, financial statements, and appropriation limits.

#### **Key Services/Functions**

- Responsible for the annual financial audit and federal single audit to determine the accuracy and correctness of the City's financial statements.
- Responsible for the annual audit of Los Cerritos Wetlands Authority (Authority) financial statements to determine if the statements present fairly the financial position of the Authority. The financial operations of the Authority are included in the City's financial reports as custodial funds.
- Conducting the annual audit of Proposition H Oil Production Tax revenues and expenditures to identify and verify the amount of Proposition H revenues and expenditures and determine if they are spent in compliance with the approved uses set forth in the Municipal code.
- Directing the Quarterly Audit of Cash and Investments to verify the City's cash and investments once each quarter and evaluate the City Treasurer's compliance with relevant provisions of the California Government Code and the City's Investment Policy.
- Responsible for the annual agreed-upon-procedures engagement on the City's Appropriations Limit Worksheet that establishes the limit on the proceeds of taxes that may be appropriated for government spending in a given fiscal year.

#### **Level of Service (Critical – must be provided as legally required)**

Conduct all audits and reports as required and outlined by the City Charter and Municipal Code.

*Conduct all audits to meet the responsibilities mandated to the Office in adherence with Government Auditing Standards issued by the Comptroller General of the United States.*

## **Service Area #2: Mandated/Required Non-Audit Services**

The City Charter requires that the City Auditor regularly review all systems and procedures for the disbursement of City funds and shall require the necessary controls to ensure that such disbursements are made in accordance with applicable laws, regulations, and policies. The garnishments desk has been in the City Auditor's Office (Office) for over 40 years to maintain independence, accuracy, timeliness, and confidentiality. Garnishments are a court-ordered seizure of wages that the City, as an employer, is required to remit to an agency or individual directly.

### **Key Services/Functions**

- Auditing all pending payment vouchers and wire transfers for compliance with applicable statutes, City policies and regulations, lease agreements, and contractual provisions.
  - In Fiscal Year (FY) 2020 approximately 47,000 checks, 3,000 electronic payments, and 1,200 wire transfers were reviewed and authorized totaling over \$2.2 billion.
  - Payments were executed for vendor invoices, workers' compensation claims, employee payroll, pension payroll, utility billing refunds, and Section 8 housing.
- Reviewing each disbursement to ensure payments are appropriate, timely, authorized, and documented. If there is an issue with a requested disbursement, payment is withheld until the issue is resolved.
- Providing guidance to City employees in understanding the purchasing and expense reimbursement policies and practices of the City (Guide to Payments).
- Confirming contract payments are within guidelines and are consistent with purchase orders. Recording payments on over 60 current contracts. Recording and processing stop notices (legal withholding of funds) from contractors not paying their subcontractors.
- Administering all City employee wage garnishments including maintaining files and communication with over 15 various agencies, including the U.S. Department of Education, California Franchise Tax Board, Internal Revenue Service, and Los Angeles County Sheriff's Department.
  - Approximately \$1 million is transmitted to garnishing agencies on an annual basis. There are over 150 active garnishment files.
- Tracking changing laws, rules, and regulations to ensure that the City is in full compliance with all wage garnishments.

### **Level of Service (Critical – must be provided as legally required)**

Execute all payment disbursements and wage garnishments as required and outlined by the City Charter and applicable laws.

*Execute all disbursement and wage garnishment responsibilities mandated to the Office to ensure accuracy and compliance of City payments and seizures of wages.*

### **Service Area #3: Performance Audits & Reviews**

The City Charter gives the City Auditor the authority to conduct performance audits of City departments, boards, commissions, and offices. Performance audits are independent assessments of programs, functions, operations, or management designed to enhance performance, cost savings, efficiency or service improvements.

#### **Key Services/Functions**

- Conducting independent performance audits to provide assurance that City funds are spent as intended; promoting transparency of City operations; and preventing fraud, waste, and abuse of City resources.
- Issuing recommendations to individual departments to improve the City through cost savings, efficiencies, and enhancement of operations.
  - Between 2010 and 2017 297 recommendations were issued to 17 departments, of which 85% were fully or partially implemented.
  - Recommendations surround various topics, such as procurement and contract management; revenue and cash controls; personnel management; security of assets and property; performance tracking; and data integrity and system user access.
- Following-up with departments on recommendations to track implementation.
- Responding to requests from City Council, City Manager, the public, and departments for projects, including requests to assist with investigations, review contractors, evaluate City-affiliated organizations, monitor high profile operations, and examine the spending of City funds.
- Tracking emerging City issues, significant transactions, and business deals, as well as completing risk assessments to ensure audits are responsive to the needs of the City and its constituents.
- Performing benchmarking studies, surveys, researching best practices, and other projects as necessary.
- Conducting audits of significant contracts and leases of City assets, such as the Queen Mary.
- Adhering to Generally Accepted Government Auditing Standards (GAGAS), which is the industry benchmark for government audit organizations and provides a framework for conducting high-quality audits with competence, integrity, objectivity, and independence.
- Continual staff training and participating in national audit organizations to keep staff up-to-date with important auditing trends, standards, and emerging topics.
- Communicating audit work to the City Council, City management, City employees, and the public. Communicating audit findings in a clear and concise format for residents of the City and/or other stakeholders.

#### **Minimum to Higher Level of Services (i.e. Critical - must be provided)**

Conducting a limited number of performance audits that adhere to auditing standards (GAGAS).

*Conduct audits on a limited number of operations, which may not cover all significant and urgent needs. A decrease in audit coverage increases the risk for loss of revenue and assets, inefficiencies in City operations, and ineffective public services.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Conducting performance audits that adhere to auditing standards (GAGAS).

*Audits conducted on more operations, including outside requests for audits. Includes follow-up on the implementation status of all recommendations to ensure department accountability.*

#### **Service Area #4: Hotline & Fraud Prevention/Detection**

The City Auditor's Office (Office) manages and responds to all allegations of fraud, waste, and abuse received from the public, City employees, and vendors. The hotline is promulgated in the City's Ethics Policy, and our residents expect honest, lawful, and ethical service from their City government. City employees are required to report any suspicions of fraud, waste, or abuse. Each allegation is reviewed by the Office and other action may be necessary, including initiation of an investigation, referral to the department, or initiation of an audit. California Government Code empowers a city to maintain a whistleblower program to receive information regarding allegations of fraud, waste, or abuse by local government employees.

According to the Association of Certified Fraud Examiners, organizations lose an estimated five percent of their annual revenues to fraud. This is a substantial amount considering the City's \$2.6 billion budget.

##### **Key Services/Functions**

- Reviewing each allegation received, and determining the appropriate course of action.
  - Average of 68 cases received and reviewed annually.
- Conducting investigations to substantiate allegations, including those for theft of city cash or city property, kickbacks, conflict of interest, and other irregularities. Investigation steps include evidence gathering, interviews, documentation analysis, and drafting investigation reports.
  - Average of 15 cases annually where an internal investigation is conducted.
- For allegations referred to City departments, review their response and actions taken.
  - Annual average of 13 cases referred to departments for investigation.
- Managing and maintaining a case tracking database and all case files.
- Preparing an annual report detailing hotline activities for the prior year.
- Developing hotline awareness and other promotional material and outward messaging.
- Continual staff professional development through attendance of fraud training events.
- Increasing hotline awareness through presentations within the City and at community events.

##### **Minimum Services (i.e. Critical - must be provided)**

Reviewing only severe allegations of fraud waste and abuse.

*Review, with extremely limited analysis and fact gathering, sever allegations only. Limits promotion of hotline, resulting in decrease in tips received, and the increase in perception that the City is not taking fraud seriously. Limits annual reporting which decreases transparency.*

##### **Higher Level of Service**

Reviewing all fraud allegations received, but review likely not comprehensive due to limited resources. Reporting on annual hotline results with minimal hotline promotion.

*Provides a preliminary level of a professional, somewhat thorough review of all allegations, but likely still has gaps. Not reviewing all tips and taking more time to do so increases the risk that fraud may not be uncovered and may result in an increase in overall impact of the fraud, waste or abuse. Allows for annual reporting but only limited messaging and hotline promotion.*

##### **Highest Level of Service (up to current level allowed by adopted budget)**

Conducting more analysis and fact gathering to ensure all allegations are thoroughly reviewed and ensuring departments take corrective actions. Adding full hotline promotion to encourage and maintain the number of tips received. Adding annual training for hotline staff.

*Review of all allegations received ensures that all leads are pursued and that departments are taking appropriate corrective action. Promoting the hotline to the fullest extent increases awareness of the hotline, number of allegations received, and investigations resulting in greater fraud detection, and may deter other acts of fraud, waste, or abuse. Additional promotion of the hotline will also reinforce the City's message of zero tolerance for fraud. Provides annual training to hotline staff to stay abreast of current fraud trends and maintain investigative skills.*

### **Service Area #5: Management & Support**

Various administrative and management functions support the daily operations of the City Auditor's Office (Office). Some of these functions include required participation in Citywide procedures and policies, such as budgeting, purchasing, and personnel management. Other functions specific to the support of the Office include administrative activities and communication of the Office's work to stakeholders.

#### **Key Services/Functions**

- Developing and monitoring the department's budget and taking part in the Citywide budgeting process.
- Managing Office purchasing procedures, including bidding for services, contracting, vendor performance tracking, creating purchase orders, and initiating and approving payments.
- Performing personnel and Human Resource related duties for Office staff, including performance evaluations, processing of personnel changes, and ensuring accurate employee records.
- Providing administrative support to the City Auditor and various staff.
- Attending City Council, committee, City management, and commission meetings as deemed necessary.
- Responding to public records requests on Office files and maintaining files in compliance with the Office's retention policy.
- Communicating with residents and responding to constituent calls and emails.
  - Ensure resident complaints and issues can be handled appropriately and in a timely manner. Inform the public on how the Office is working for them and allow them to ask questions and provide direct feedback.
  - Employ a multi-faceted communication approach, through online channels such as social media and through the City Auditor website, "In the Loop" email updates, and the MyAuditor app.
  - Use audit highlight sheets, fraud hotline reports, traditional media, community outreach events, and speaking engagements to inform the public of the Office's work.

#### **Minimum Services (i.e. Critical - must be provided)**

Allowing limited work on required Office tasks and activities, responding to some constituents, and sharing of Office news, which restricts transparency.

*Meet minimum requirements for City budget, procurement, and personnel processes, and limits response to only high priority constituent inquiries.*

#### **Higher Level of Service**

Adding more resources for analysis of department activities for budgeting, reviewing and responding to critical City issues, and responding to all constituents.

*Allows the Office to develop strategies for budget and priorities, stay informed about City activities, and use that knowledge to direct audit work.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adding resources for thorough communication with constituents on the Office's work, ensuring true transparency of City issues, audit findings, recommendations, and impact.

*Increase the awareness and understanding of the Office's work and its value and impact through a multi-faceted communications approach and different channels, community events, and speaking engagements.*



**Department: City Clerk****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
	<b>Total \$</b>	3,007,350
Support for Public Meetings	936,806	High
Support for Citizen		
Commission	347,280	High
Public Records Act Requests	133,859	Medium
Mgm't & Support	210,051	High
Elections Administration	406,885	High
Mgm't & Support	218,442	High
City Records Administration	260,863	Medium
Mgm't & Support	81,843	High
Services to the Community	30,000	Low
Services to meet Legal		
Obligations	30,000	Low
Civic Engagement	43,522	Low
Oversee required financial reporting	83,616.13	Medium
Mgm't & Support	224,183.15	High



### **Service Area #1: Support for Public Meetings**

The Legislative Bureau provides the support for Public Meetings. The process begins with the creation, preparation and review of the agenda, attending the meetings and concludes with recording and maintaining the legislative action items. The staff works in collaboration with the City Manager, City Attorney, City departments and the public. It also requires that the work meets the California's Public meetings laws, follows LBMC, Brown Act, Roberts Rules of Order, and the Public Records Act.

#### **Key Services/Functions**

- Assemble, produce and proofing of meeting agendas
- Posting and publishing public notices
- Paper copies of Agendas are produced and delivered
- Prepare meeting minutes
- Attend meetings
- Manage in-person and virtual meetings
- Gather and submit emailed public comments
- Create and maintain public comment sign up form
- Provide post-meeting City Manager Status reports
- During in person meetings manage in person public comment speakers card
- During virtual meetings manage phones for call in public comment speakers for several languages
- Provide Legistar training to City staff
- Conform and index Resolutions and Ordinances
- Submit protest letters to ABC
- LinkLB notifications
- 

#### **Minimum Services (i.e. Critical - must be provided)**

Produce meeting Agendas, prepare minutes, attend meetings, process Resolutions and Ordinances.

*Complete the basic tasks to record the legislative actions taken at public meetings. The paper production of the agenda will not be done and only online version will be available (this may be a change that can help with overtime and cost of paper). Archiving and scanning of paperwork will be delayed and placed on hold. The emailed e-comments may be delayed in gathering and submitting to legislative staff. Online documents availability would not be completed as frequently. May be out of compliance with State and Federal laws.*

#### **Higher Level of Service**

Produce meeting Agendas, prepare minutes, attend meetings, process Resolutions and Ordinances. The archiving, scanning and online can be done more frequently.

*Complete the basic tasks to record the legislative actions taken at public meetings. The paper production of the agenda will not be done and only online version will be available. Archiving and scanning of paperwork will be still be delayed but not placed on hold. Availability of historical documents would be made available online.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Produce meeting Agendas, prepare minutes, attend meetings, process Resolutions and Ordinances. The archiving, scanning and online will be done in a timely manner.

*The paper production of the agenda will not be done and only online version will be available (this may be a change that can help with overtime and paper cost)*

## **Service Area #2: Support for Citizen Commissions**

The Legislative Bureau provides the support for Citizen and Boards and Commission meetings. The process begins with the creation, preparation and review of the agenda, attending the meetings and concludes with recording and maintaining action items. The staff works in coordinates these meetings and takes direction from the chairs, City departments and the public. It also requires that the work meets the California's Public meetings laws, follows Roberts Rules of Order, and the Public Records Act.

### **Key Services/Functions**

- Create meeting agendas
- Posting and publishing of meeting notices
- Produce and deliver copies of Agendas
- Prepare meeting minutes
- Support, attend, and assist Standing Committees, Boards and Commissions and Charter Commissions meetings
- Manage in-person and virtual meetings
- During in person meetings manage in person speakers
- During virtual meetings manage phones for call in speakers for several languages
- Maintain meeting Bodies and term of commissioners in Legistar
- Maintain newly appointed Commissioners in Legistar
- Providing Legistar training to City staff
- Provide actions update for certain meeting bodies to City manager
- LinkLB notifications
- Recruitment of the Independent Redistricting Commission(IRC) Board
- Assisted with the vendor selection of the IRC through the RFP process
- Coordinated with Community Base Organizations (CBO's) and social media vendors for recruitment

### **Minimum Services (i.e. Critical - must be provided)**

Produce meeting Agendas, prepare minutes, and attend meetings.

*Complete the basic tasks to record the actions taken at public meetings. The paper production of the agenda will not be done and only online version will be available (this may be a change that can help with overtime and cost of paper). Archiving and scanning of paperwork will be delayed and placed on hold. Online documents availability would not be completed as frequently. May be out of compliance with State and Federal laws. Last minute requests from departments to request City Clerk staff to assist or support will not be available.*

### **Higher Level of Service**

Produce meeting Agendas, prepare minutes, and attend meetings. The archiving, scanning and the availability for online documents can be done more frequently.

*Complete the basic tasks to record the legislative actions taken at public meetings. The paper production of the agenda will not be done and only online version will be available. Archiving and scanning of paperwork will be still be delayed but not placed on hold. Availability of historical documents would be made available online.*

### **Highest Level of Service (up to current level allowed by adopted budget)**

Produce meeting Agendas, prepare minutes, and attend meetings. The archiving, scanning and availability for online documents will be done in a timely manner.

*The paper production of the agenda will not be done and only online version will be available (this may be a change that can help with overtime and paper cost)*

### **Service Area #3: Public Records Act Request**

The office of the City Clerk is required to preserve and protect public records. By statute, the City Clerk's office is required to maintain index, Minutes, Ordinances, and Resolutions adopted by the legislative body. The Legislative Bureau in coordination with management process Public Records Act (PRA's) requests and historical requests from all City departments.

#### **Key Services/Functions**

- Research of documents
- Scanning of documents
- Responding to emails
- Retrieval of documents
- Redacting documents

#### **Minimum Services (i.e. Critical - must be provided)**

Respond to PRA's (submitted through the CM portal) requests only. This will ensure we are compliant to meet the 10-day deadline.

*Research and respond to PRA's request made. The request made by legislature and City departments would need to be prioritize by level of importance. Delays in department request.*

#### **Higher Level of Service**

Shall respond to PRA within 10 days from receipt of request. Coordinate the request from the Press with the City Manager and respond immediately.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Respond to PRA's, public email requests and City department request within 7 days.

#### **Service Area #4: Elections Administration**

The City Clerk is the Elections Official for the City. The Elections Bureau is responsible in managing and overseeing the City and school district elections for approximately 250,000 registered voters. The bureau works closely with the Los Angeles County Registrar-Recorder/County Clerk (LARRCC). The staff in the bureau coordinate candidate workshops to assist candidates with required filing forms, candidate statements and guidance through the election process. In addition to elections, the bureau handles inquiries and assist with recall petitions, and processing of initiatives.

##### **Key Services/Functions**

- Attend elections training
- Attend elections meetings with LARRCC
- Prepare staff report, certifying election results
- Prepare candidate handbook
- Create Nomination Paper in VIMS and signature verification
- Maintain Election webpage
- Assist LARRCC on equitably recruiting and selecting vote centers locations
- Provide feedback on location and installation of ballot drop boxes
- Keep track of election law changes and assist City Attorney in preparing information to disseminate to Mayor City Manager, City Attorney and Council
- Visit vote centers and report on any issues or complaints to LARRCC
- Create Long Beach centric social media content and posts to disseminate election information
- Attend Community events to provide election information to the public and increase participation
- Provide voter file reports to candidate for purchase
- Maintain CampaignDoc, eDisclosure and Lobbyist
- Proof and approve ballot layout for Long Beach contests
- Prepare reports for Personnel Government and Elections Committee as needed

##### **Minimum Services (i.e. Critical - must be provided).**

Prepare council items to call an election and certify election results and create reports for PG&E Committee as needed. Assist candidates with Nomination Packet and Campaign filing requirements. Maintain minimal information on City Clerk Election webpage for candidate and public viewing. Work with LARRCC to ensure an accurate Long Beach Sample Ballot Booklet and Ballot for the Primary and General Election.

*Currently we would reduce one FTE to meet any Budgetary cuts to the department from this bureau. However, the workload of the FTE would be shifted and absorbed by others in the office.*

##### **Higher Level of Service**

Social Media post can be added and attend one community event for the election season. Create a Candidate Handbook and host a Candidate Workshop to assist Long Beach voters filing nomination papers for the 2022 election cycle.

##### **Highest Level of Service (up to current level allowed by adopted budget)**

Create original outreach material for Long Beach Voters to assist in the dissemination of election information through Social Media, Press Releases, and other available marketing opportunities. Create and participate in civic engagement opportunities with CBO's, schools, colleges to increase voter registration and voter participation.

### **Service Area #5: City Records Administration**

The City's Record Administration is handle by the Administration Bureau. Currently there are 15,788 boxes stored at our offsite facility and 4,232 in our in-house facility. The citywide records retention and destruction program currently serves 23 city departments. The records staff assists departments in the identification, evaluation, protection and retrieval of records to satisfy legal requirements. The record center staff also trains and assist departments on an on ongoing basis to stay compliant. Research is conducted when assisting City departments with updating their retention schedules. This requires the record staff to work closely with departments and the City Attorney's office. One of the records that is reviewed, processed, and conformed by the department is City contracts. City contracts are sent to our office to be conformed. The process is completed in approximately XX days. The contracts are logged in through the Contract Status Tracking System (CTS) and once completed the contracts are indexed, filed, scanned and available through the Legistar system.

#### **Key Services/Functions**

- Assist, review and processes records requests
- Assist with developing and maintaining records retention schedules
- Transfer of eligible inactive records to the Office of the City Clerk (Records Center or at an off-site storage facility).
- Facilitate the conversion of eligible physical records to permanent digitization via the Electronic Retention Program
- Retrieve and refile of archived records
- Process the legal destruction of records
- Train city staff in the records retention laws and processes
- Manual pick up and transferring boxes to our in-house facility
- Train City staff in the processing of city contracts
- Review, process and conform city contracts

#### **Minimum Services (i.e. Critical - must be provided)**

Assist departments with updating outdated retention schedules on a semi-annual basis. Allow only records transfers to the in-house facility. Retrieve records for City departments, and the public. Contracts will be processed with delays. Many departments wait months to submit the contracts and request "rushed" processing, this option will not be available.

*We would minimize the transfer of boxed records to the off-site facility, however the cost of the storage will not decrease. The minimizing of boxes being transferred may impact the departments with limited or no storage space. Keeping records beyond their retention and suspending destructions can also pose a legal liability risk. Unable to process contracts in a timely manner would not allow departments to purchase or pay vendor immediately.*

#### **Higher Level of Service**

Assist departments with retention schedules on a as needed basis, complete transfers to in-house facility, assist in agendizing the destruction of records. Complete normal processing contracts and a few "rushed" contracts.

*The legal liabilities for destructions would be minimized, but Eventually we would need more storage space to accommodate departments. This will allow city departments to submit "rushed" request contracts.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Process transfers, destructions from in-house and offsite facilities. Provide Records 101 training to departments upon request. Provide City contract training, process emergency, rushed and normal contracts in a timely manner.

### **Service Area #6: Services to the Community**

The Administration Bureau provides Services to the Community. Services include processing passport applications, performing civil ceremonies, and registering domestic partnerships. Passport Services include providing the community with the required information to be able to apply for a Passport, scheduling their appointment to process their passport application at our Passport Acceptance Facility by staff trained as Passport Acceptance Agents. Per Assembly Bill 1525, the City Clerk can perform Civil Ceremonies. Staff provide the community with the required information to meet the prerequisites to be able to schedule their ceremony with our office. Under the Long Beach Municipal Code, domestic partnerships can be registered for residents living within city limits. Staff provides the community with information on the process and necessary documents to register their domestic partnership.

#### **Key Services/Functions**

- Provide forms and information for potential passport applicants
- Schedule and send email confirmation for passport applicant appointments
- Passport Acceptance Agent reviews and processes passport applications
- Annual certification of Passport agents
- Provide information regarding Civil Ceremony process
- Schedule and go over requirements with couple for their Civil Ceremony
- Mail out all passport applications and marriage licenses before end of day
- Provide forms and information to potential domestic partnership applicants
- Accept and register domestic partnership applications in the Domestic Partnership Registry and provide certified copies
- Process Notices of Termination of Domestic Partnerships and provide certified copies when requested
- Create Bill Stub for Cashiering to process passport, civil ceremony, and/or domestic partnership payments
- File all receipts of payments processed

#### **Minimum Services (i.e. Critical - must be provided)**

Provide the necessary documentation and information required to be able to process a passport application, perform a civil ceremony, and register a domestic partnership.

*The services to the public may be discontinued. However, the request of information and guiding the public to the correct processing locations will still need to be addressed in-person or via the phone. Front counter staff would be given other tasks within the office to assist in the increase workload in the Legislative processes. However, the front counter staff may be working out of classification.*

#### **Higher Level of Service**

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide the necessary documentation and information required to be able to process a passport application, perform civil ceremonies, and register a domestic partnership.

*Revenue may be generated, but significantly. Due to the new building and the new process for payments the appointment time and availability of rooms to perform civil ceremonies has decreased.*

### **Service Area #7: Services to meet Legal Obligations**

The Administration Bureau provides Services to meet Legal Obligations. Services include administering the Oath of Allegiance to all new City employees, accepting all damage claims against the City, and accept all process on behalf of the City from process servers. Pursuant to California Government Code Sections 3101 and 3102, all new City employees must affirm and sign the Oath of Allegiance administered by City Clerk staff. Pursuant to the California Government Claims Act (Government Code sections 810-996.6), in most cases a claim must be filed if you are seeking money damages from the City and/or one of its employees and must be filed with the City Clerk. Pursuant to Code of Civil Procedure § 416.50, the City Clerk is authorized to accept process, other than subpoenas, when the City of Long Beach is a party and/or a City employee is being sued for reasons concerning such employees' employment with the City. The staff works in collaboration with the City Attorney, City departments and the public.

#### **Key Services/Functions**

- Coordinate with the hiring City department to schedule Oath appointment for new hire
- Update and add all scheduled appointments to the Outlook calendar for Oaths
- Administer the Oath of office for newly appointed Commissioners
- Administer the Oath to the candidate and sign and seal with City seal
- Forward all Oaths to Human resources by interoffice mail weekly
- Provide the correct paper form or web link and information to anyone interested in submitting a Claim for Damages against the City
- Claim Forms may be submitted via online portal (Laserfiche), mail, and in person
- When accepting Claim form in person, staff must date and time stamp the Claim and provide a conformed copy to Claimant
- Claims submitted via online portal go directly to City Attorney
- All physical Claim forms received by our office are hand delivered to City Attorney
- Every Monday, staff creates a Cover Memo and Report listing all claims received which is presented to City Council for approval
- Service by Process servers may be delivered by hand or by mail and received by our office
- Staff receiving process by hand (i.e. Summons and Complaints) from process server must verify the City is in fact listed before accepting
- Staff creates Memos of all process beforehand delivering to City Attorney
- City Attorney provides a time stamped copy to our office for our records

#### **Minimum Services (i.e. Critical - must be provided)**

Provide all new City employees the Oath of Allegiance to complete their hiring process. Accept summons and complaints and process server's documents. Accept damage claims.

*Discontinue to provide memos or hand over the tracking process to the City Attorney's office. This could potentially be a legal liability. The front counter staff currently uses an outdated Access Database to keep track of all correspondence and form submittals. Eliminating the tracking of forms received may be legal liability.*

#### **Higher Level of Service**

Administer Oath to new hires, accepts legal service on the City, accept damage claims on behalf of the City Attorney's office and not track or create Memos.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

### **Service Area #8: Civic Engagement**

The staff in the Office of the City Clerk engage in Civic Engagement duties throughout the year. On non-election years, the staff is invited to attend several functions/events throughout the community. The purpose of attending the community functions/events is to promote and explain the services available to the community. Attending these events allows the community to ask question about the legislative process and promote transparency. During election years, the council districts request the attendance of our staff to engage the community in the election process, increase voter registration, and assist the community with changes to elections and provide election dates and the schedules.

#### **Key Services/Functions**

- Attend community events
- Assemble giveaways to promote City and City Clerk services
- Attend election events
- In coordination with the LARRCC participate in County events for training purposes

#### **Minimum Services (i.e. Critical - must be provided)**

These services are not critical in the legal sense, but are critical to gain trust and transparency from the public. The partnership with other City staff and employees promotes a cohesive work environment.

*This service area is one of the areas identified to be provided as a budget cut. There is no assigned budget to this service area, as we use vacancy savings. If our vacancies or positions are cut, the remaining staff's tasks and workload would be shifted to other areas in the department.*

### **Service Area #9: Oversee Required Financial Reporting**

Pursuant to Chapter 2.01 – The Long Beach Campaign Reform Act, Government Code Section §84615 Campaign Reports and Statements and Government Code Section 87202 the city is required to manage and maintain the financial reporting in the following systems; Campaign Docs and eDisclosure. The main purpose of the Act is to insure

#### Key Services/Functions

- Regulation and reporting of Lobbyist
- Form 700- Statement of Economic Interest Employees/Public Officials/Consultants – assuming, annual, leaving office
- Form 460-Recipient Committee Campaign Statement
- Form 501-Candidate Intention Statement
- Form 410- Statement of Organization
- Research FPCC rules and regulations
- Assist city staff, candidates, elected officials in filings
- Training provided to new filers and filing officials
- Reporting noncompliant filers to FPPC
- Providing public access to all FPPC filings
- Form 496/497-24 hour/10 Contribution Report
- Form 800 series (801, 803) – Public Officials/Employees payment and agency reports
- Provide copies upon request
- Filing all amendment forms
- Charging and Collecting Late Fees
- Maintaining Current List of all Candidates and Committees required to file.
- Notifying All Non-Filers

#### Minimum Services (i.e. Critical - must be provided)

Form 700- Send mandatory notification emails to filers, notify FPPC of non-compliant filers, maintain 87200 filers and FPPC portal, Create Biennial Review and Audit w/ FPPC

Lobbyist-Send filing request Jan/July, file and publish report of Lobbyist semi-annual activity

Campaign Finance- Build maintain electronic election schedule, notify FPCC of non- filers, receive and audit/Publish campaign filings

FPPC Regulation/Law- Research laws and to ensure office is in compliance

*Filing, auditing and maintenance of all forms. Report any non-filings to FPPC. Training would be minimized to fulfill the legal requirements.*

#### Higher Level of Service

FPPC Regulation/Law- Continue to do research and training to ensure office complies with FPPC laws.

*Training and research is critical to ensure compliance.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Perform and maintain all duties above to stay in compliance.

### **Service Area #10: Management & Support**

The Administration Bureau provides management and support for the department. Due to a small staff, the management and support staff have an overall understanding of the core functions of the department. Management and support staff can quickly step in when staff is unavailable or when tasks requires others to complete a task.

#### Key Services/Functions

- Attend City Council meetings
- Invoice processing
- Budget processing
- Onboarding of new employees
- Onboarding of Commissioners
- Timecard entry
- Accounting processing (JE's, payment requests)
- Manage Council Chamber, Green and Media room, Beach Conference room reservations
- Human Resources processing
- Manage City Clerk general email inbox
- Managing of phone main lines
- Planning and directing existing or new projects
- Publishing of Legal notices
- Legal ads
- Management is in charge and in constant communication with the LARRCC to administer elections
- Management provides training to elected officials
- Management assist legislative staff in the agenda process and preparation
- Management supervises, trains and develops staff

#### Minimum Services (i.e. Critical - must be provided)

Attend council meetings, invoice and budget processing, timecard entry, Human Resources related processes, publishing of legal notices, legal ads, onboarding of new employees, onboarding of commissioners, accounting processing and oversee the meeting processes.

*The services that are needed to stay in complaint with City personnel policies and procedures. State and Federal laws. Suspend or minimize training opportunities for staff development.*

#### Higher Level of Service

Provide and approve training opportunities.

*Due to the constant changes in federal and state laws as it relates to employment and the changes to elections laws training is important to the department. There are also certifications in the City clerk field that are needed to promote or obtain another position.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Perform all duties listed above and provide training to staff.

**Department: City Manager's Office****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 16,548,119**

SERVICE AREAS	BUDGET	GF Impact Level
Cultural Tourism Development	4,837,723	None/Low
Public Communication	2,798,281	None/Low
Mgm't & Support	2,346,312	High
Equity	1,455,906	High
Special Events Coordination	1,146,519	None/Low
Filming	811,323	None/Low
Arts Support	754,085	None/Low
City Council Support	703,459	High
Sustainability	583,500	High
Citizen Police Oversight	516,633	High
Intergovernmental Relations	363,224	High
Cannabis Oversight	231,154	High
Innovation	0	None/Low



### **Service Area: Arts Support and Cultural Tourism Development**

The City of Long Beach is committed to the growth and evolution of arts, culture and tourism in the community. To this end, the City Manager's Office provides support through the following programs:

-*Percent for the Arts* – 1% set-aside on capital construction costs (exceeding \$100,000) to fund public art.

-*Measure B* – 1% increase in the transient occupancy tax (TOT) to fund community art programs and organizations, and to support the Long Beach Convention and Entertainment Center.

-*Arts Council* – structural support for the Arts Council for Long Beach (ACLB).

-*Long Beach Museum of Art* – structural support to the Long Beach Museum of Art (LBMA).

-*Long Beach Convention Center* – structural support for the Convention and Visitor's Bureau.

#### **Key Services/Functions**

- Arts Grants
- Performing and Visual Arts Opportunities
- Joint Marketing Efforts
- Arts Council Support
- Cultural-based Art Opportunities
- Arts Administrative Support Activities

#### **Minimum Services (i.e. Critical - must be provided)**

Measure B requires that the City allocate 1% of TOT revenues to student arts education programs, community arts, music, cultural programs and organizations, local museums and theaters, the Long Beach Convention and Entertainment Center, or to maintain other general fund programs. Because Measure B was approved through voter initiative, it is included in the minimum service level category.

#### **Higher Level of Service**

By providing direct funding to the ACLB, LBMA and CVB, the City is able to provide a higher level of support for arts and tourism in Long Beach. Together, these organizations issue grants to local art groups, coordinate neighborhood and educational programs, provide marketing services to enhance the cultural environment in Long Beach, manage the City's art collection, and establish Long Beach as a leading convention and tourist destination. Failure to support these organizations will have a negative impact on numerous cultural programs in the city, and will result in economic loss to businesses, organizations and employees that depend upon the local art and tourism sectors.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

The highest level of service to the arts community includes the Percent for the Arts program. This program is managed through the ACLB, and acts as an additional ongoing funding source for the local arts community. Specifically, 40% of program funds are used for the installation of art in the public domain. The remaining 60% of funds are released as grants to local arts groups. Reduction or elimination of the Percent for the Arts program will result in the loss of critical support to the local arts community, at a time when other outside funding sources have become more limited due to impacts related to the ongoing COVID-19 pandemic.

## **Service Area: Cannabis Oversight**

The Office of Cannabis Oversight (OCO) leads citywide efforts to regulate the local cannabis industry. Specifically, the OCO is responsible for regulating cannabis businesses and other cannabis activities to protect the health, safety and welfare of residents, patients, and employees in the City of Long Beach. The office is funded through cannabis business license tax revenues, which are a growing General Fund revenue stream for the City. As part of the Fiscal Year 2019-2021 budget development processes, the OCO underwent significant budget reductions, and is currently operating with minimal staffing relative to other California jurisdictions with similarly sized cannabis regulatory programs.

### **Key Services/Functions**

- Licensed Business Regulation
- Unlicensed Business Enforcement
- Home Cultivation and Personal Use Regulation
- Public Education and Outreach
- Coordination with Local and State Legislators on Cannabis Policies
- Cannabis Social Equity
- Cannabis Tax and Fee Revenue Projections

### **Minimum Services (i.e. Critical - must be provided)**

Minimum services include coordinating unlicensed business enforcement, amending local policies to be consistent with state laws and regulations, responding to cannabis complaints, PRA's and media inquiries, and overseeing medical vs. adult-use license audits to ensure compliance with the ongoing separation of business types. At minimum, the OCO must also provide basic support for the cannabis social equity program, as mandated by the Municipal Code. This includes application intake and review, eligibility verification, workshop support, fee waiver coordination, and application troubleshooting. Failure to provide these services may result in the inability of the City to meet local or state mandated cannabis regulatory requirements.

### **Higher Level of Service**

Higher level services include cannabis tax revenue projections and fiscal impact analyses, fee development, community engagement, cannabis email/hotline support, and stakeholder engagement. In addition, higher level services include ongoing development and improvement of the cannabis social equity program to ensure overall program success. Failure to provide this higher-level service may result in the inability of equity applicants to obtain a cannabis business license, despite the basic level of support provided.

### **Highest Level of Service (up to current level allowed by adopted budget)**

The highest level of service includes special projects requested by the City Council, which in the past have involved exploring options to expand the cannabis tax base, allowing cannabis special events, creating new cannabis license types, etc. These projects are expected to continue, as the cannabis market evolves and matures over time at both the state and federal level. Additionally, this service level involves providing oversight, coordination and support for other departments involved in the cannabis regulatory program, which includes Police, Fire, Health and Human Services, Finance, Development Services, City Attorney and Economic Development. Failure to provide the highest service level may result in Long Beach becoming less competitive with other jurisdictions, thus leading to reduced cannabis business license tax revenues for the General Fund.

## **Service Area: Equity**

The Office of Equity works to advance equity and ensure that all Long Beach residents have what they need to thrive by: 1) engaging community voices to inform the design of policy and system change, 2) making inequities visible using data and storytelling, and 3) building Citywide capacity to advance equity through training, tools, and technical assistance. The Office of Equity implements the City's Language Access Policy, the Long Beach Justice Fund, Reconciliation and Racial Equity Initiative, Cannabis Reinvestment Program, and supports the Human Relations Commission.

### **Key Services/Functions**

- Initiate and Coordinate Citywide Equity Initiatives
- Equitable Policy and Program Development
- Community Partnerships and Engagement
- Citywide Language Access Coordination

### **Minimum Services (i.e. Critical - must be provided)**

The minimum services provided by the Office of Equity's Language Access Program would include limiting the number of documents translated, the number of community meetings at which interpretation would be provided, and not providing interpretation at City Council Meetings. Bilingual staff could translate all documents, with a potential impact to the quality, accuracy, and speed of translation.

The minimum services provided by the Long Beach Justice Fund would be to refer low-income Long Beach residents facing deportation to legal representation services. Services are privately funded and may not be available for those who need it, resulting in residents facing deportation without representation, thus separating families.

The minimum services provided via the Cannabis Reinvestment Program would be to ensure that all adult-use cannabis businesses submit a reinvestment plan to the Office of Equity.

The minimum services to implement the Racial Equity & Reconciliation Initiative would be linking each department to resources to implement racial equity efforts in their department.

### **Higher Level of Service**

A higher level of service provided by the Language Access Program would include having an increased number of bilingual staff translate documents on behalf of their department, rather than being translated by a certified translation vendor, with a potential impact to the quality, accuracy, and speed of translation.

A higher level of service provided by the Long Beach Justice Fund would be to provide less legal representation services (20-25 Clients) for low-income Long Beach residents facing deportation and eliminate community outreach and resource connection services for immigrant community members.

A higher level of services provided via the Cannabis Reinvestment Program would be to ensure that all adult-use cannabis businesses submit a reinvestment plan to the Office of Equity and provide follow-up to the businesses to ensure full participation and compliance.

A higher level of service to implement the Racial Equity & Reconciliation Initiative would be linking each department to resources to implement racial equity efforts in their department, supporting their Equity Champions and the Racial Equity Implementation Team.

**Service Area: Equity - *Continued***

**Highest Level of Service (up to current level allowed by adopted budget)**

The highest level of services provided by the Language Access Program would include translation of all vital documents into Spanish, Khmer, and Tagalog as requested by departments, interpretation at community meetings based upon request, and Spanish interpretation at all City Council meetings.

The highest level of services provided by the Long Beach Justice Fund would be to provide legal representation to approximately 50 clients in addition to community outreach and resource connection services for immigrant community members.

The highest level of services provided via the Cannabis Reinvestment Program would be to ensure that all adult-use cannabis businesses submit a reinvestment plan to the Office of Equity with sufficient support to ensure full participation and compliance, outreach to community-based organizations to participate, and regular reports to share the outcomes and impacts of the Reinvestment Program.

The highest level of service to implement the Racial Equity & Reconciliation Initiative would be linking each department to resources to implement racial equity efforts in their department, supporting their Equity Champions and the Racial Equity Implementation Team, providing ongoing racial equity trainings to staff, and conducting ongoing engagement with stakeholders and institutions to collaborate on advancing citywide racial equity goals.

### **Service Area: Citizen Police Oversight**

Service Area: The Citizen Police Complaint Commission (CPCC) is a charter commission that investigates complaints from the community alleging police misconduct by LBPD personnel. During investigations, CPCC staff engages with the community to conduct interviews and gather evidence to put in investigative reports. The reports are presented to CPCC Commissioners at monthly CPCC meeting where they render finding recommendations on allegations within the reports. In addition, CPCC staff attends community events and attends trainings to provide information and stay current with investigative and law enforcement oversight updates and trends.

#### **Key Services/Functions**

- Complaint Investigations
- Investigative Reports
- Commission Meetings
- Training
- Community Engagement

#### **Minimum Services (i.e. Critical - must be provided)**

Minimum service would be at 80% of the current budget and include a staff of one Manager, one full-time investigator and one part-time investigator. This staff level would support completing approximately 190 – 220 cases per year and monthly Charter-mandated Commission meetings. Food, travel and training expenses would be eliminated resulting in staff having to rely solely on phone calls and email to obtain evidence, rather than visiting the locations where incidents occurred. Service awards for Commissioners at the conclusion of their terms would be eliminated. The Annual Training day and Annual Retreat would continue to occur, but without meals which would be replaced with light refreshments. A 20% reduction would eliminate CPCC membership in the National Association for Civilian Oversight of Law Enforcement (NACOLE) and would inhibit Staff and Commissioners' ability to remain current with updates and trends in the rapidly emerging field of law enforcement oversight. This would also result in the loss of strong law enforcement oversight networking and research tools, and the CPCC would not be a member of the largest and only civilian law enforcement oversight association in the country.

#### **Higher Level of Service**

A higher level of service would be at 90% of the current budget and include staff of one Manager, one full-time investigator and one part-time investigator and the elimination of training and food for staff and the Commission. The Annual Training day and Annual Retreat would still occur, with light refreshments. Service awards and memberships would be eliminated, but Staff would be able to travel to locations where incidents occurred in order to gather additional evidence for cases.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

The highest level of service would be at 100% of the current CPCC budget and would include staff of one Manager, one full-time investigator and one part-time investigator as well as food, travel, memberships, and training (2 trainings per year, per staff member) as well as service awards and memberships. The Annual Training for CPCC Commissions as well as the Annual CPCC Commissioner retreat would be fully-funded with food and refreshments. Staff would have the ability to travel to locations where incidents occurred in order to gather additional evidence for cases. CPCC Staff would be able to stay current with emerging trends and changes in the field of law enforcement oversight and would be recognized at being a part of as a member of the largest and only Civilian Law Enforcement Oversight association in the country. Additionally, staff would be able to participate in NACOLE trainings, Law Enforcement Oversight symposiums, and investigative trainings in order to stay current in our field of work. With a fully funded travel expense allocation, CPCC staff would be able to interact with the community more by attending and presenting information on the CPCC at community events.

### **Service Area: Public Communication**

The City Manager's Office of Public Affairs and Communications (OPAC) provides critical external (community) and internal (employees) City messaging through various communications platforms regarding, develops Citywide strategy and policy, and provides communications oversight, guidance, insight and training to departments. The OPAC also provides critical communications leadership and work product during crises and emergencies.

#### **Key Services/Functions**

- Citywide Media Relations and Event Planning
- Social Media Delivery
- Citywide Communications Coordination
- Internal Communications and Coordination
- Communications Training
- Citywide Marketing, City Identity and Branding
- Citywide Crisis and Emergency Communications

#### **Minimum Services (i.e. Critical - must be provided)**

Provide very limited external City Communications through news media and social media with very limited Citywide communications oversight, including identity and brand. This would lead to a drastic decrease in communications efficiency, strategy, timeliness and quality as well as transparency and trust with the community and internal staff. Citywide communications coordination, including internal communications, would also become limited and provided as time allows rather than on an on-going basis. Crisis and emergency communications would also suffer by limiting the number of qualified communications responders.

#### **Higher Level of Service**

Provide a greater amount of external City Communications through news media, yet still limited on social media, and with limited Citywide communications oversight, including identity and brand. This would provide some additional communications oversight for public events, press conferences and press releases, but with limitations, affecting timeliness, efficiency and quality. Citywide communications coordination would remain limited and provided as time allows rather than on an on-going basis. Crisis and emergency communications would still suffer by limiting the number of qualified communications responders.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide current amount of external City Communications through news media, social media and other traditional and digital assets. Citywide communications oversight, including identity and brand, would be more consistent and align with strategy. Communications oversight for public events, press conferences and press releases would be timelier and more efficient. Citywide communications coordination, including internal communications, would be ongoing, allowing for better Citywide efforts and information to the community. Crisis and emergency communications would be better staffed with qualified communications responders.

This current service level should really be the minimum level to continue the critical task of effectively and strategically providing important information to the community about the City's services, initiatives and programs.

## **Service Area: City Council Support**

This position provides leadership and support to the City Manager, with a primary focus of (1) liaison to the Mayor and City Council to ensure responsiveness to issues and concerns – keeping the City Manager apprised of developments, problems and opportunities as they pertain to Councilmembers' requests and areas of concern or interest; and, (2) Management of the City Council agenda process for the City Manager's Office – requiring the review and editing of each item submitted by City Manager departments, as well as coordination with the City Clerk. Additionally, this position is responsible for the review, editing and tracking of correspondence (TFFs) responding to City Council-initiated requests. This position also provides direct support to the City Manager, Assistant City Manager and Deputy City Manager in the overall administration of City operations and a variety of projects. This position also supports the Ethics Commission.

### **Key Services/Functions**

- City Manager Department Council Letter Coordination
- City Council Briefings
- City Council Inquiries
- Formal City Council Reports
- Support to departments on Council-related items
- Support to Ethics Commission

### **Minimum Services (i.e. Critical - must be provided)**

#### *City Council Letter Coordination and City Council Briefings*

Provide management of the City Council agenda process for the City Manager's Office – requiring the review and editing of each item submitted by City Manager departments, as well as coordination with the City Clerk. Each week there are up to 55 Council items for review, with an average of 20-30 items. All items are thoroughly reviewed for accuracy. Prepare notes for City Manager weekly Council briefings, attend briefings, and conduct follow-ups from briefings with City departments. Other work is added only as time and resources permit. Provide lead staffing support for Ethics Commission to perform core functions.

#### **Higher Level of Service**

#### *Adds support to City Council Inquiries and Formal City Council Reports*

Provide limited support review/response/tracking of City Council inquiries and requested reports. Responses to inquiries – formal/informal – can be labor intensive requiring coordination between City Manager's Office and City departments. Formal City Council requests (agenda items voted by the whole Council) are logged and tracked. All formal responses require the review, editing and tracking of correspondence (TFFs) responding to City Council-initiated requests. Limited support in this area will potentially cause Council requests to fall through the cracks.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

#### *Adds support to Departments on City Council-related items and support to Ethics Commission*

A substantial increase in support to City Council, City Manager, City Departments, and Ethics Commission, but still leaves some areas, such as tracking of Council-initiated requests, not fully addressed, due to lack of time and resources.

### **Service Area: Management and Support**

Provide the day to day functions necessary to support the City Manager's office operations to perform its mission of high-level leadership, oversight, and support to City departments as they provide municipal services to the community and carry out City programs in accordance with City Council policies, the City Charter, and the LB Municipal Code. These management and support activities include the following key services and functions.

#### **Key Services/Functions**

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight
- Office Management
- Budget and Accounting
- Citywide Public Records Requests Coordination
- Citywide Contract and Purchasing Request Approvals
- Employee Safety and Training
- Human Resources/Personnel
- Procurement

#### **Minimum Services (i.e. Critical - must be provided)**

Provision of the functions of this service area at the minimum level includes the CMs charter-mandated functions of providing leadership and direction to CM Departments; monitoring the City's fiscal health and preparing the annual budget; HR and personnel decisions; procurement functions that include purchasing and contract execution; and providing strategic reports and recommendations to City Council. At this service level, other key functions would continue but at a lower level. Functions that would be eliminated include PRA coordination which would be left to each department, a minimum level of staff development and training, other than as required or mandated. Reduced executive leadership and training would result in less City Manager communication both with City Council and the public resulting in less effective coordination and delivery of City services and programs overall; a less well-trained staff, which would also affect the level of customer service and service delivery across CM departments. Less fiscal oversight could result in inadvertent loss of control of spending and result in budget deficits and poor fiscal management of City resources.

#### **Higher Level of Service**

A higher level of service for management and support would enable each of the noted services to be provided, but at a lower level. Employee training at this level would be for mandated training but would lack staff development training opportunities. This would result in limited ability to reward and motivate staff to continue their professional skill development so that they can move up in the organization. This level of funding would also preclude PRA coordination resulting in the CM's office being out of the loop in department responses resulting in information gaps among relevant issues/topics of public or media concern.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

The highest level of service would include the support functions listed above at the current level of funding. At this level the CM's office provides a level of support that capably supports core functions and charter mandated services such as leadership; budget preparation, personnel oversight; fiscal oversight, and purchasing and procurement. This would also allow staff training and development and support staff stability. It also supports the critical function of CM coordination of PRA requests which ensures efficiency and timely responses as well as CM knowledge of critical media and public areas of inquiry.

### **Service Area: Intergovernmental Relations**

The Intergovernmental Affairs Office (IGA) provides legislative and funding advocacy at the county, regional, State, and federal levels of government on behalf of the City. IGA focuses on monitoring proposals, communicating the City's position, and securing additional resources to support the City through legislation.

#### **Key Services/Functions**

- State and Federal Legislative Agendas
- County ballot measures
- Legislative Analyses and Reports
- Support and Opposition Letters and Regulatory Comment Letters

#### **Minimum Services (i.e. Critical - must be provided)**

Coordinate the adoption of the City's State and Federal Legislative Agendas and take positions on legislative proposals that may impact the City.

*Take a limited number of positions based on the City's top legislative priorities. Content is likely focused on fewer policy issue areas, with less direct engagement with legislators as bills are being developed. Other work is added as time and resources are available.*

#### **Higher Level of Service**

Coordinate the City's funding advocacy efforts, gathering additional support for the City's grant applications.

*Work across departments to support additional resources for the City's top needs and projects. Less time and resources to more fully and accurately analyze legislation.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide more analysis and written communications regarding how proposals could impact the City.

*A more comprehensive intergovernmental affairs program focused on legislative and funding advocacy, in addition to proactive communication between the City and delegation.*

## **Service Area: Innovation**

As a national leader in government innovation, the Office of Civic Innovation tackles large-scale challenges with innovative solutions under the leadership of the City Manager, Mayor, and City Council. With funding from departments, foundations and grants, the Office of Civic Innovation serves as in-house consultants to City departments and together co-create effective approaches that address the most pressing issues. The Team has led and supported projects such as the Economic Development Blueprint, the Long Beach Justice Lab, Clean Long Beach, Police Recruitment, Airport Customer Experience, African American Cultural Center, COVID-19 Sheltering and Reducing Homelessness, CARES Act Funding dispersement, Latino Cultural Center, and COVID-19 Economic Equity Study.

### Key Services/Functions

- Best practice research nationally and internationally
- Quantitative data analysis of the problem
- Qualitative interviews and focus groups with employees and customers to understand the issue area (user centered design)
- Meaningful multi-lingual Community Engagement
- Co-create goals, objectives, and timelines with City departments
- Prototype solutions with a quick turnaround based on the research, data, interviews, and community engagement
- Building upon successful prototypes and eliminating unsuccessful ones to mitigate financial risk
- Develop and implement long term implementation strategies of successful prototypes
- Develop Metrics for Success
- Reporting successes and challenges through infographics, reports social media, and the web

### Minimum Services (i.e. Critical - must be provided)

*Produce reports for departments to tackle complex problems including but not limited to illegal dumping, homelessness, diversity in police recruitment, and economic equity. Content is likely limited to only basic research and information based on budgetary needs and staff time. Other work is added only as time and resources are available.*

### Higher Level of Service

*Provides a preliminary level of research, data analysis, interviews, and recommendations; but likely does not include all aspects and utilization of key services and functions listed above due to lack of resources and staff time.*

### Highest Level of Service (up to current level allowed by adopted budget)

*A substantial increase in research accuracy and includes all aspects and utilization of key services and functions listed above. This allows for a more robust understanding of the problems, formulated solutions, and recommendations for implementation.*

### **Service Area: Sustainability**

The Office of Sustainability coordinates citywide sustainability efforts including reporting citywide data to outside agencies for compliance and recognition of our environmental efforts. The Office provides analytical support to other departments and programs, builds local and regional partnerships, conducts outreach and educational programs to support sustainable actions by residents and businesses, and provides beloved services such as mulch delivery and tree planting to residents with a focus on equity and environmental justice. The Office is also the lead section to implement many measures identified in the Climate Action and Adaptation Plan and will need to take on additional workloads to support CAAP implementation and meet the City's climate goals.

#### **Key Services/Functions**

- Initiate and Coordinate Citywide Sustainability Initiatives
- Public Education and Outreach
- Certification and Recognition of Sustainable Businesses
- Provide Training Opportunities for Green Jobs
- Sustainability Program and Policy Analysis
- National and International Reporting of Sustainability Metrics
- Grant Procurement and Regional Partnerships

#### **Minimum Services (i.e. Critical - must be provided)**

Continue most ongoing programs and initiatives with reduced staff.

*Support for program and policy analysis would be reduced with no available capacity to take advantage of grant funded initiatives. Communications and outreach efforts scaled back to minimum and green jobs training opportunities reduced, remaining programs would experience increased wait times.*

#### **Higher Level of Service**

Some improvement in program support and increased capacity for communications and policy analysis.

*Provides improved service for ongoing programs and initiatives. Capacity would still be greatly reduced to pursue any grant funded opportunities. Green jobs training, communications and policy analysis would remain limited.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Improves service for ongoing programs and increases capacity for outreach efforts and policy analysis.

*Communications and policy analysis maintain normal levels, and green jobs training opportunities are improved. Capacity to pursue new grant opportunities or implement new CAAP initiatives remains limited.*

### **Service Area: Special Events Coordination**

Special Events showcase the City and its renowned facilities, while also promoting tourism throughout the City of Long Beach, which generates revenue city wide. The Special Events Office handles all coordination, permitting and compliance of citywide special events, which includes those being done by private promoters, and all events conducted by the City of Long Beach, including city council sponsored activities. Coordination includes working with event promoters, and city, state and local officials to ensure compliance of local, state and federal laws and proper permitting. Special Event Coordinators work with constituents and stakeholders to address and mitigate community impacts and concerns, and monitor activities on site.

#### **Key Services/Functions**

- Monitoring citywide special events
- Coordination and management of city council events
- Community outreach
- Permitting of special events
- Permitting of events held on private property (Occasional Event Permit)
- Permitting of all Pole Banner Permits
- Compliance of Special Event Permits
- Promotion of the city and its world-renowned facilities
- Promotion of tourism throughout the City of Long Beach
- Interdepartmental accounting for all special event activity

#### **Minimum Services (i.e. Critical - must be provided)**

Basic permit issuance – Produce a permit for the activity with very limited analysis or coordination with city, state and local officials. Permits would contain basic information and coordination. Monitoring and promotion would be extremely limited. No community outreach or notification, which may lead to confusion and disorder for both permittees and the community. Extremely limited accounting with no analysis. Decrease in interdepartmental revenue citywide – City Manager, Police Fire, Public Works, PRM, etc. City Council events and activities could not be managed. Stakeholder and constituent income decreased. Decrease in transient occupancy tax (TOT), sales tax and economic impact citywide.

#### **Higher Level of Service**

Addition of limited coordination with city departments only, community outreach and notifications may be performed if staff time allows. Some monitoring of activities based on staff availability and time. Some accounting analysis, but extremely limited. This would allow for a semi-cohesive approach for city departments, but would still lead to confusion for permittees and the community, with a decrease in interdepartmental revenue citywide – City Manager, Police Fire, Public Works, PRM, etc. City Council events and activities could not be managed. Stakeholder and constituent income decreased. Decrease in transient occupancy tax (TOT), sales tax and economic impact citywide.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adding coordination with event promoters, city departments, state and federal officials. Onsite monitoring of activities included. Community outreach and notification implemented. This would allow for less confusion among constituents, stakeholders and the permittee. Full analysis of accounting. Interdepartmental revenue would be maintained (City Manager, Police Fire, Public Works, PRM, etc.) It is important that while revenues would be maintained, it does not allow for growth of the entertainment/music process. City Council events and activities would continue to be managed. Stakeholder and constituent income sustained. Preservation of transient occupancy tax (TOT), sales tax and economic impact citywide.

### **Service Area: Filming**

Filming showcases the City and its many diverse communities and facilities, while promoting production growth in Long Beach and throughout the State of California, generating revenue citywide. This requires coordination, permitting and compliance of filming citywide, and includes production that occurs on both private and public property. Coordination includes working with production companies, special effects contractors, traffic control companies, and city, state, and local officials to ensure compliance with applicable laws and regulations as well as proper permitting and community outreach. Office staff works with constituents and stakeholders to address community impacts and concerns and monitors activities on site.

#### **Key Services/Functions**

- Monitoring citywide film production
- Community outreach
- Permitting citywide filming
- Compliance of filming
- Participation in state boards related to filming compliance and management
- Promotion of the city's diverse communities and facilities
- Promotion of production growth throughout the State of California and the City of Long Beach
- Interdepartmental accounting for all filming activity

#### **Minimum Services (i.e. Critical - must be provided)**

Basic permit issuance only – Produce a permit for the activity with very limited analysis or coordination with production company, special effects contractors, traffic control vendors, or city, state and local officials. Permits would contain basic information and coordination, monitoring and promotion would be extremely limited. No community outreach or notification, which may lead to confusion and disorder for both permittees and the community. Extremely limited accounting with no analysis. Decrease in interdepartmental revenue citywide – City Manager, Police Fire, Public Works, PRM, etc. Stakeholder and constituent income decreased. Decrease in transient occupancy tax (TOT), sales tax and economic impact citywide.

#### **Higher Level of Service**

Addition of limited coordination with city departments only, community outreach and notifications may be performed if stafftime allows. Some monitoring of activities based on staff availability and time. Some accounting analysis, but extremely limited. This would allow for a semi-cohesive approach for city departments, but would still lead to confusion for permittees and the community, with a decrease in interdepartmental revenue citywide – City Manager, Police Fire, Public Works, PRM, etc. Stakeholder and constituent income decreased. Decrease in transient occupancy tax (TOT), sales tax and economic impact citywide.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adding coordination with production companies, special effects teams, traffic control vendors, city departments, state and federal officials. Onsite monitoring of activities included. Community outreach and notification implemented. This would allow for less confusion among constituents, stakeholders and the permittee. Full analysis of accounting. Interdepartmental revenue would be maintained (City Manager, Police Fire, Public Works, PRM, etc.) Stakeholder and constituent income sustained. Preservation of transient occupancy tax (TOT), sales tax and economic impact citywide.



**Department: City Prosecutor****Handout #1: Service Area and Budget Summary**

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Service Area	FY 21 Adopted Budget Estimate	GF Impact Estimate
Management & Support	1,040,143	High
Crime Prosecution and Diversion/Alt. Sentencing	4,958,052	High
Total:	<u>5,998,194</u>	



## **Service Area #1: Management & Support**

### **Service Area Amount: \$1,040,143**

This service area includes all management and management's support functions critical to carrying out the core mission and statutory obligations for the entire department. The City Prosecutor provides the organizational leadership and vision. The Assistant City Prosecutor along with a team of supervisors, provides direct management over a team of Deputy City Prosecutors. The Chief of Staff provides operational support including management and oversight over a team of support personnel. The Legal Technologist oversees all department technology needs and acts as a liaison with the Technology and Innovation Department. The City Prosecutor's Office handles about 14,000 cases each year and is a recognized leader in its diversion programs.

#### Key Services/Functions

- Managing operational activities
- Recruitment and onboarding
- Training and education
- Planning and budgeting
- Program Development
- Technology

#### Minimum Services (i.e. Critical – must be provided)

At this minimum level of service, management and staff positions would have to be eliminated which would severely affect the ability to ensure budget and operational activities are carried out in a timely manner. These include being able to meet deadlines or ensuring compliance with budget requests. In addition, many personnel-related tasks would also not be carried out and only the most critical items would be processed.

Operating at this minimal level of service would require many of the personnel and financial operations that the department would normally handle, to be handled directly by those originating departments since administrative staff would not be available to carry out those departmental functions. Currently only two staff handle budget, purchasing, and personnel functions. Only support for deadline-driven matters could be handled. Responsibility for technology support and equipment purchases would need to be handled through TID which could require budget adjustments to add CP office in equipment leases and maintenance.

#### Higher Level of Service

Adding more resources would allow some positions to remain though not fully staffed. However, there would be adequate staff to carry out the most critical of functions related to operations and providing more detailed analysis of budgeting and departmental needs. Services would be able to be provided in-house rather than returning to source departments.

#### Highest Level of Service

Maintaining this level of service allows for in depth budget preparation and ongoing analysis, grant program management support along with analysis of the programs. The highest level of funding ensures that the department continuously seeks out and apply for grants. Allows time to develop focused strategies for budgeting and respond to critical needs and better direct resources. Technology needs would be handled in-house including the assessment of needs and purchase of software, hardware, and maintaining systems.

## **Service Area #2: Crime Prosecution and Diversion/Alternative Sentencing**

### **Service Area Amount: \$4,958,052**

This service area is responsible for the prosecution of adult misdemeanor violations of state and local law, occurring in the City of Long Beach. For example, cases prosecuted include vehicular manslaughter, public intoxication, vandalism, petty theft, DUI, and similar crimes. One of the most significant functions of an effective prosecuting agency is determining whether there are alternative ways to handle offenses, rather than the traditional criminal justice process,

#### Key Services/Functions

- Reviewing and researching presented by law enforcement agencies for filing consideration;
- Advising law enforcement agencies on evidence required for court cases;
- Coordinating with the L.A. District Attorneys Office on wobblers (cases that could be filed as felony/misdemeanor)
- Conducting follow-up investigations;
- Handling arraignment of criminal cases in court;
- Handling pre-trial conference hearings and motions in court;
- Conducting jury trials;
- Handling restitution hearings to assist victims recover losses that result from criminal offenses;
- Handling requests for U-Visas granted to victims who assist by reporting crimes;
- Providing victim assistance related to court hearings and case updates;
- Providing criminal discovery;
- Negotiating plea agreements
- Researching and filing appeals
- Creating and administering court diversion and alternative sentencing programs

#### Minimum Services:

Only a licensed attorney can review a criminal case for filing charges, attend an arraignment court, and conduct a trial. If our attorney staff were significantly reduced, staff would not be able to cover the five courtrooms that we currently staff on a daily basis. Cases would have to be rejected or dismissed. Cases would have to be triaged so that only the most serious of misdemeanor crimes are reviewed for filing. With a reduction in support staff, very few cases could be prepared for court and there would be limited access to databases. Much of the current work done by our office would have to be offloaded to filing detectives when additional information is needed about a case. All diversion programs would most likely be eliminated.

#### Higher Level of Service:

A higher level of service would allow attorneys and support staff to handle the day-to-day duties of reviewing cases for filing and preparing them for court. A higher level of service would ensure that a Domestic Violence Advocate would be available to speak to witnesses and victims about services. Many diversion and alternate sentencing programs could be staffed and continued.

**Highest Level of Service:**

The highest level of service that can be provided would allow full staffing for both attorneys and staff providing attention to detail to review cases, preparation for trials, and efficient workflow management of files. In addition, more resources can be directed to serious misdemeanor cases. Having additional staff will allow us to evaluate our workflow and improve our efficiencies. Our diversion and alternate sentencing programs would be fully staffed and provide more opportunity to improve services and engage with the community on the programs we offer. Additional focus could be made in specialty areas, such as environmental crimes, animal cruelty, gang-related cases, and wage theft. The office can engage in programs that are outside of the traditional criminal prosecution role.



**Department: Civil Service****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

<b>SERVICE AREAS</b>	<b>Total \$</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Accounts payable, department payroll and budget	\$ 185,259	185,259	High
Citywide Training	\$ 91,893	91,893	High
Civil Service Commission meetings and hearings	\$ 100,027	100,027	High
Document citywide Personnel Transactions	\$ 86,925	86,925	High
Examinations	\$ 699,151	699,151	High
Maintain classification specifications	\$ 91,893	91,893	High
Manage citywide applicant tracking system	\$ 183,786	183,786	High
Manage citywide Performance Appraisals	\$ 78,920	78,920	High
Mgm't & Support	\$ 1,041,733	1,041,733	High
Provide internal and external customer service	\$ 58,265	58,265	High
Recruitment and Community Outreach	\$ 219,780	219,780	High
Referral of Eligible Lists	\$ 158,669	158,669	High
<b>Grand Total</b>	<b>\$ 2,996,300</b>		



### **Service Area #1: Accounts Payable, Department Payroll and Budget**

Provide administration and financial services including the management of the budget, paying of invoices and submitting payroll.

#### **Key Services/Functions**

- Development of the budget and appropriate index codes
- Analysis and set up for personal services costs
- Refine internal tracking systems for accounts payable

#### **Minimum Services (i.e. Critical - must be provided)**

Pay bills and calculate staff payroll. Produce budget with limited analysis.

*Pay bills and calculate payroll. Produce a budget in the necessary timeframe with limited analysis. Other work is added only as time and resources are available.*

#### **Higher Level of Service**

Some limited analysis of expenditures for use in budget projections. Limited review of accounts payable and checking for errors.

*Provides a budget that may not have reliable estimates due to inability to conduct research and analysis*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Continues to refine internal tracking measures to assure accuracy in all financial areas. Provide the most accurate budget document.

*Provide a budget document that has been afforded the process of review and analysis of expenditures to create a document that best reflects true spending in the various services.*

## **Service Area #2: Citywide Training**

Provide citywide training in a variety of areas to enhance the efficiency of all departments in the areas that pertain to the Civil Service Rules and Regulations and Neogov Applicant Tracking system.

### **Key Services/Functions**

- Develop, coordinate and implement NEOGOV Insight and Online Hiring Center (OHC) training
- Provide Civil Service-based trainings to continually build organizational knowledge and capacity.

### **Minimum Services (i.e. Critical - must be provided)**

Train new users in Neogov online applicant tracking system for using in department hiring.

*Provide training only to new users so that they may be able to utilize the Neogov online applicant tracking system.*

### **Higher Level of Service**

Provide training when necessary to address issues and provide Neogov training and access to new users.

*Provides training on an as needed bases to address issues with the Civil Service rules that departments are experiencing. Neogov training for new users would still be available at this level.*

### **Highest Level of Service (up to current level allowed by adopted budget)**

Expand training for Neogov users to enhance efficiency in improving time to hire using the online applicant tracking system.

*Provide training to all users at a variety of levels to fully utilize the applicant tracking system to realize efficiencies in time to hire. Provide training to the organization to build organizational knowledge.*

### **Service Area #3: Civil Service Commission Meetings and Hearings**

Enforce City Charter-mandated Civil Service Rules and Regulations. Conduct Civil Service Commission meetings to address the needs of departments. Adjudicate appeals through the conduct of Civil Service Commission hearings.

#### **Key Services/Functions**

- Conduct biweekly Civil Service Commission meetings to address requests from departments related to the Civil Service Rules and Regulation.
- Enforce and remedy violation of Commission rules.
- Conduct hearings to adjudicate employee disciplinary appeals.

#### **Minimum Services (i.e. Critical - must be provided)**

Conduct Civil Service Commission meetings and Hearings as required.

*Conduct the minimum number of Civil Service Commission meetings possible. Conduct hearings as needed.*

#### **Higher Level of Service**

Conduct Civil Service Commission meetings and Hearings more frequently to meet the need of city departments.

*Conduct Commission meetings and Hearings on a more frequent basis.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide biweekly Civil Service Commission meetings to meet the staffing needs of departments. Conduct disciplinary hearings as needed in a timely manner.

*Conduct Commission meetings on a regular basis to meet the ever-evolving needs of city departments. Conduct disciplinary hearings in a timely manner to assist departments in meeting their staffing needs.*

#### **Service Area #4: Document Citywide Personnel Transactions**

Process personnel transaction forms citywide to document movement and compensation of classified employees.

##### Key Services/Functions

- Process personnel transactions forms to ensure high quality, efficient documentation.
- Monitor internal tracking systems of personnel transactions to validate efficiencies.

##### Minimum Services (i.e. Critical - must be provided)

Process personnel transaction forms to ensure documentation occurs in a timely manner.

*Personnel transaction forms to be processed in a timely manner to document change with employee status or compensation.*

##### Higher Level of Service

Process personnel transaction forms in a timely manner while conducting audits

*Personnel transaction forms to be processed in a timely manner with opportunity to review work to check for accuracy.*

##### Highest Level of Service (up to current level allowed by adopted budget)

Process personnel transaction forms timely and with the highest level of efficiency.

*Maintain the highest level of efficiency when processing personnel transaction forms to ensure accuracy in the documentation of employee status and compensation.*

## Service Area #5: Examinations

Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities.

### Key Services/Functions

- Collaborate with stakeholders with regards to exam processes (i.e. hiring departments, Human Resources, unions).
- Develop and administer innovative, streamlined, job related employment examinations, improving time to hire, while applying an equity lens to examination processes.
- Provide a single-point of contact customer service model to hiring departments for examination and personnel matters related to the classified service.

### Minimum Services (i.e. Critical - must be provided)

Conduct examination processes that create qualified eligible lists for hiring departments.

*Conduct examination processes that create hiring opportunities for departments in a merit-based system.*

### Higher Level of Service

Conduct examination processes in collaboration with departments that create diverse qualified eligible lists.

*Collaboratively created examinations provide the opportunity to assure departments that their hiring needs are met and that job-related examinations are developed to assess candidates.*

### Highest Level of Service (up to current level allowed by adopted budget)

Conduct job related examination process that are evaluated and designed in collaboration with hiring departments utilizing an equity lens to innovatively assess candidates and provide diverse applicant pools.

*During the pandemic innovative approaches to testing have been created to evaluate candidates, creating equity in the access to the testing process due to the use of technology. Continued exploration of the use of technology will expand the candidate pools available to hiring departments.*

## Service Area #6: Maintain Classification Specification

Create and maintain classifications of employees in the classified service.

### Key Services/Functions

- Collaborate with stakeholders to create new classifications.
- Collaborate with stakeholders to revised classification specifications.
- Maintain city-wide classifications specifications data base in NEOGOV

### Minimum Services (i.e. Critical - must be provided)

Modify classifications as needed in collaboration with stakeholders.

*Modification of classification specifications only with those classifications that require updating due to an impending recruitment.*

### Higher Level of Service

Modify classifications as needed or create new classifications in collaboration with stakeholders.

*Modification of classifications due to impending recruitments or create new classifications if necessary.*

### Highest Level of Service (up to current level allowed by adopted budget)

Review and update classifications with each recruitment to ensure that the language in the current job opportunity bulletin is reflected in the classification specification. Create new classification when needed.

*Having the flexibility to create new classifications if needed, as well as ensuring that language in current recruitments match existing classification specifications reflects a well-maintained classification specification system.*

## **Service Area #7: Manage Citywide Applicant Tracking System**

Serve as NEOGOV administrator of the City's applicant tracking system.

### **Key Services/Functions**

- Manage citywide Neogov online applicant tracking system and the storage of all classifications.
- Provide timely customer service and technical support to users citywide.
- Provide one-on-one training for new system users.
- Develop, coordinate and implement NEOGOV Insight and Online Hiring Center (OHC) trainings to continually build organizational knowledge, capacity and efficiency.

### **Minimum Services (i.e. Critical - must be provided)**

Manage system and provide introduction and initial training for new system users.

*New users will be provided initial training to introduce them to the system and how they can best utilize the system in the hiring of staff in their respective department. Trouble shooting with users to be done on an as needed basis.*

### **Higher Level of Service**

Manage system and provide training for new and continuing users to fully utilize the Neogov system to its full capacity.

*Provide training to all users as needed to aid fully utilize the applicant tracking system.*

### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide continual training to all users to ensure that stakeholders are utilizing the Neogov system to its fullest capacity to bring organization and efficiency to improving the time to hire staff.

*Provide ongoing regular training to all users to share developments and upgrades with the applicant tracking system that will assist users in maximizing the system to assist in improving the time to hire staff.*

### **Service Area #8: Manage Citywide Performance Appraisal**

Manage and monitor performance appraisal system for all classified employees.

#### Key Services/Functions

- Develop and implement an online performance management component in the LBCOAST System in collaboration with Human Resources. Civil Service staff serves as lead on this project.
- Provide monthly notification to departments regarding performance appraisals of staff that need to be completed.
- Document and store receipt of performance evaluations.
- Provide citywide training on the performance appraisal process.

#### Minimum Services (i.e. Critical - must be provided)

Notify departments of impending performance evaluations due for their staff and process documents upon their return to Civil Service. Work with HR on new LBCOAST system.

*Staff can continue to provide report that identifies due dates for completion of evaluations and process them when they are returned to Civil Service. Partner with Human Resources to build new system in LBCOAST which will eventually automate the performance evaluation system.*

#### Higher Level of Service

Provide notification of impending performance evaluations due and process upon return to Civil Service. Continue to build new system in LBCOAST.

*The LBCOAST project requires a significant amount of time during this developmental stage but will eventually create a modern online evaluation process. Staff must continue to carry out the manual process while the new process under development.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Provide notification of impending performance evaluations due and process upon return to Civil Service. Continue to build new system in LBCOAST and provide training on the evaluation process.

*The performance evaluation process is a positive tool that should be used to provide feedback to staff on their performance to assist in optimizing future performance. Training in the use of this tool is necessary to assist supervisors and managers on ways to successfully conduct performance evaluations.*

### **Service Area #9: Management and Support**

Provide management and administrative support within the CS department.

#### Key Services/Functions

- Provide management and administrative support to Civil Service Commission (CSC).
- Provide management and administrative support to CSC Disciplinary Hearings.
- Produce biweekly agenda and supporting documentation for CSC meetings.
- Provide management and administrative support to CSC Standing Committees.
- Provide management support to staff and their respective work in the various divisions.
- Managers to conduct weekly meetings with respective staff.

#### Minimum Services (i.e. Critical - must be provided)

Provide management and administrative support to CSC and their various functions. Manage the work of the department.

*Staff must manage the work of the Civil Service Commission and all duties of the Commission that are carried out by staff in accordance with the City Charter. Management, guidance and development to be provided to staff on a regular basis.*

#### Higher Level of Service

Provide management and administrative support to CSC and their various functions. Manage the work of the department.

*Staff must manage the work of the Civil Service Commission and all duties of the Commission that are carried out by staff in accordance with the City Charter. Management, guidance and development to be provided to staff on a regular basis.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Provide management and administrative support to CSC and their various functions. Manage the work of the department.

*Staff must manage the work of the Civil Service Commission and all duties of the Commission that are carried out by staff in accordance with the City Charter. Management, guidance and development to be provided to staff on a regular basis. This same work will be performed at every level.*

### **Service Area #10: Provide Internal and External Customer Support**

Provide timely and quality customer service to both internal and external customers

#### **Key Services/Functions**

- Ensure that all staff are well versed with CS policies, procedures and practices to provide the best customer service possible to our customers.
- Implement projects that enhance communication, customer service and improve operations in CS to the benefit of our customers.
- Communicate regularly with internal customers to stay on track with common goals and objectives.
- Create innovative, enticing and engaging communication for our external customers seeking classified employment with the City.

#### **Minimum Services (i.e. Critical - must be provided)**

Ensure all staff is prepared to respond to a variety of questions regarding the CS Rules and Regulations as well as policies and procedures.

*When all staff is trained to respond to a variety of questions, it minimizes the time our customers must wait to have their inquiry addressed. It is paramount that all staff be well trained.*

#### **Higher Level of Service**

Ensure all staff is prepared to respond to a variety of questions regarding the CS Rules and Regulations as well as policies and procedures and work to proactively share their knowledge.

*Provide training to staff on rules and regulations and make sure they are comfortable educating their customers on the rules, regulations, policies and procedures.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Ensure all staff is prepared to respond to a variety of questions regarding the CS Rules and Regulations as well as policies and procedures and work to proactively share their knowledge. Provide continual training to staff regarding

*Provide training to staff on rules and regulations and make sure they are comfortable educating their customers on the rules, regulations, policies and procedures. This same work will be performed at every level.*

## Service Area #11: Recruitment and Community Outreach

Implement recruitment strategies that identify and attract qualified, diverse, service-oriented candidates for City workforce.

### Key Services/Functions

- Coordinate outreach programs throughout the community to provide recruitment sources that will assist with identifying diverse candidate pools to reflect the demographics of our community.
- Provide up-to-date and easily accessible information on current and upcoming job opportunities, including career tips and development, through various social media platforms to make access to City employment equitable.
- Collaborate with stakeholders regarding candidate recruitment, including City Departments, Human Resources and employee unions, to ensure City Departments can identify and target highly qualified candidate pools to build a professional and effective workforce.

### Minimum Services (i.e. Critical - must be provided)

Implement recruitment strategies that complement the equity work being conducted throughout the City.

*The new Recruitment and Outreach Services Division was created to focus specifically on efforts to improve the diversity of the workforce within the City that mirrors our diverse community. During the pandemic activity has been limited to virtual outreach at a minimum level.*

### Higher Level of Service

Partner with stakeholders to conduct outreach activities in the community to build relationships and share information regarding employment opportunities with the City.

*As things open up, staff will be able to meet with community stakeholders to share information and accessibility of career opportunities with the City.*

### Highest Level of Service (up to current level allowed by adopted budget)

Partner with stakeholders to create opportunities to reach out to the community at a variety of ages to highlight the opportunity that a career with the City can provide. Ensure that community members are provided opportunities to realize they are not only included in the employment process but belong in the process as well.

*Outreach efforts must expand beyond immediate needs for hiring, but also reach out to the youth in the community to understand the opportunities that are available to them in their own City. As a full-service city, there can be a career opportunity for all who are interested in the short term as well as planning for the future.*

### Service Area #12: Referral of Eligible list

Maintain eligible and priority lists to ensure proper certification of candidates for selection at departments request.

#### Key Services/Functions

- Certify candidates for selection as requested by departments.
- Review eligible lists to determine viability of candidates throughout the life of the list.
- Manage the extension and expiration of all eligible lists culminating in CSC approval.

#### Minimum Services (i.e. Critical - must be provided)

Maintain all eligible lists to ensure they are accurate and ready for certification when departments request them for hiring of classified positions.

*As eligible lists are created staff must spend time maintaining the lists to ensure that only list that only active lists are used for certification.*

#### Higher Level of Service

Maintain all eligible lists to ensure they are accurate and ready for certification when departments request them for hiring of classified positions including the polling of candidates to assess their interest in remaining on the list.

*Polling lists is an activity that requires staff to reach out to candidates on lists coming up for expiration to see if they are still interested and available. While this is a time intensive activity for staff, it provides our customers with up to date information on lists where candidates are still interested and may not have had an opportunity to be interviewed by a department. Given the recruitment efforts underway to create diverse and equitable applicant pools, polling eligible lists will become even more important to the citywide equity effort to maintain qualified diverse candidates on eligible lists.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Maintain all eligible lists to ensure they are accurate and ready for certification when departments request them for hiring of classified positions including the polling of candidates to assess their interest in remaining on the list.

*Staff will conduct training regarding the rationale for extending eligible lists as the recruitment efforts get underway. Data will be utilized to inform departments as to the rationale for extension of eligible lists when necessary with the intention of retaining quality diverse candidate pools for departments to select from.*

**Department: Development Services****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

<b>SERVICE AREAS</b>	<b>TOTAL \$</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Management & Support		57,862,978	None/Low
Development and Preservation of Affordable Housing		13,500,000	None/Low
Neighborhood Impact and Beautification Programs		7,800,000	None/Low
Building Inspection		5,600,000	None/Low
Building Plan Check		5,100,000	None/Low
Standard Code Enforcement		4,200,000	Medium
Long Range Policy Planning		3,400,000	None/Low
Discretionary Project Review and Entitlements		3,400,000	None/Low
Development Permit Center		3,000,000	None/Low
Code Enforcement Proactive Rental Housing Inspection Program (PRHIP)		1,900,000	None/Low
Community Development & Housing Policy and Grant Administration		1,450,000	None/Low
Special Code Enforcement Programs		1,200,000	None/Low
Historic Preservation		700,000	None/Low
Zoning Plan Check Review and Approval		600,000	None/Low



## **SERVICE AREA: Management & Support**

The Management & Support service area ensures there is executive leadership, communication, administrative and financial support of the Department's complex operations including: five bureaus, eight funds, 220 employees and five boards and commissions.

### **Key Services Functions:**

- Recruitment, Discipline, Labor Relations, Enforcement and Development of Policies/Procedures
- Payroll Processing and Benefits, Workers Compensation and Leave Administration
- Budget Preparation, Monitoring and Adjustment, and Financial Analysis and Reporting
- Accounts Receivable, Procurement and Payment Processing, and Accounting,
- Public Relations, community outreach, and Intra-departmental Communications
- Department Leadership and Management, including Administration of approvals by City Council, Planning Commission, Cultural Heritage Commission, LBCIC and BEAC
- Discharging the enforceable obligations of the Successor Agency<sup>1</sup>

### **Minimum Services (i.e. Critical/Must be Provided)**

At this service level, public communications would be limited to notifying the public of major events, response to press inquiries, and producing mandatory annual reports. Personnel services would be limited to legally-mandated activities including: payroll entry, workers compensation and leave administration. Staff would do minimal recruitments and discipline staff for the most egregious infractions. The finance team would be limited to basic operational functions including invoice processing, revenue deposits, and minimal budget oversight with minimal analysis and financial control. Staff would process subpoenas in a timely manner and PRA responses would be provided within the maximum legally mandated time frames. Administration of the Department's policy-making bodies (City Council, Planning Commission, etc.) would continue; however, there would be diminished capacity to coordinate with and problem solve the concerns of decision-makers and the community. There would be no capacity to report on department activities.

### **Higher Level of Service**

At this service level, there would be additional limited outreach and community meetings for major events related to legally-mandated processes like the triennial building code update and updates to the General Plan and other elements. Personnel services would provide moderate enforcement, development and interpretation of policies and procedures, and increase scale of recruitment and discipline. Finance staff would provide moderate levels of financial analysis, including more accurate budget monitoring and improve processing times of Accounts Payable and Receivables. More time could be devoted to problem solving and coordination with the community.

### **Highest Level of Service**

Staff would provide the full range of services to both inform and solicit input from the public; presentation materials would not be as sophisticated. The department would provide strong support of the full range of human resources activities. Finance staff would provide the highest level of financial analysis and quickest processing times for transactions. The Department would be able to provide metrics and reports out on its activities.

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<sup>1</sup> Approximately \$54 million of the Management & Support budget is to discharge the Successor Agency's (SA) enforceable obligations, including debt service payments. The Management and Support discussion excludes the SA and relates to funding available for management and support of the department.

### **SERVICE AREA: Neighborhood Impact and Beautification Programs**

The Department of Development Services uses a combination of private State and federal funding, primarily federal Community Development Block Grant (CDBG) and Emergency Solutions Grants (ESG) from the U.S. Department of Housing and Urban Development (HUD) to deliver programs and services that address a wide range of community development needs. Specific activities include neighborhood improvement programs, business and residential corridor improvements, and business and technical assistance.

#### **Key Services Functions:**

- Facilitate place-based Neighborhood Improvement Strategy projects
- Coordinate tree planting and neighborhood cleanup events
- Coordinate residential and commercial façade rehabilitations
- Develop and Implement a neighborhood leadership program
- Facilitate community workshops and trainings
- Deliver funding to other departments for community development activities, social services, and public improvements

#### **Minimum Services (i.e. Critical/Must be Provided)**

Federal Community Development entitlement funds (CDBG, HOME and ESG) are the main source of funding for this service area. Federal entitlement grant funds must be programmed to meet specific goals outlined in grantor-approved five- and one-year action plans or risk non-compliance with federal regulations and jeopardize future funding allocations.

If entitlement is reduced by 50 percent, key services that principally benefit low- and moderate-income (LMI) residents and neighborhoods would be reduced to a limited scope of mandated activities that could be managed without significant staff support, causing a major slide into blight and reducing livability of the City's neighborhoods. Place-Based NIS projects would be eliminated and there would be a substantial decrease of tree planting events, neighborhood cleanups, façade programs, the Neighborhood Leadership Program, and community workshops.

#### **Higher Level of Service**

At this level, additional key services may be available to arrest deterioration in LMI neighborhoods. However, the stability of improvements would be tenuous and could easily return to blighted conditions. Place-Based NIS projects would be eliminated and there would continue to be a substantial decrease of specialized cleanup events and community programs.

#### **Highest Level of Service**

At the highest level of service, a broad range of the above-mentioned key services would be offered to provide neighborhood benefit. There would be sufficient capacity to focus on Place-Based NIS projects, provide tree planting events, neighborhood cleanups, façade programs, the Neighborhood Leadership Program, and community workshops. If the current level of support were reduced, fewer improvement projects and community events would be offered.

### **SERVICE AREA: Development and Preservation of Affordable Housing**

The development and preservation of affordable housing is maintained by partnering with qualified affordable housing developers and is funded through several combined funding sources, including: Housing Successor funds, carryover funds from prior years, Housing Fund loan repayments, and federal HOME, and State grant dollars.

#### **Key Services Functions:**

- Coordinate housing site disposition
- Facilitate developer assistance and development loans
- Manage homeowner and homebuyer assistance programs
- Monitor loan and covenants to ensure affordability
- Use federal HOME and State HCD dollars to facilitate affordable housing preservation
- Provide support to the Long Beach Community Investment Company

#### **Minimum Services (i.e. Critical/Must be Provided)**

Community Development grants and housing funds (CDBG, HOME, Housing Successor, CalHome and ESG) are the main sources of funding for this service area. Federal entitlement grant funds must be programmed to meet specific goals outlined in grantor-approved five- and one-year action plans or risk non-compliance with federal regulations and jeopardize future funding allocations.

If Community Development and Housing funds were reduced by 50 percent, the creation and preservation of affordable housing and multi-family rehabilitation would be substantially reduced or eliminated. It would take several years to compile sufficient funds to facilitate attractive affordable housing development. There would be inadequate monitoring of loan covenants, which would result in loss of affordable housing stock and significantly increase the risk that the federal government would demand funds be returned. There would be minimum support in staffing the LBCIC at this service level.

#### **Higher Level of Service**

At the higher level of service, the creation and preservation of affordable housing and multi-family rehabilitation would be reduced. Monitoring of loan covenants would be minimal, resulting in some loss of affordable housing stock in the City. There would be moderate support in staffing for the LBCIC at this service level.

#### **Highest Level of Service**

At this service level, the creation and preservation of affordable housing and multi-family rehabilitation would be maintained at current levels, and there would be sufficient capacity to attract affordable housing developments. Annual monitoring of loan covenants would continue, ensuring maintenance of affordable housing stock in the City. If the current service level was reduced, there would be less capacity to attract and monitor affordable housing.

## **SERVICE AREA: Community Development & Housing Policy and Grant Administration**

Federal, State, and private grant awards are administered for compliance with all grantor regulations and to ensure that funding is used to best serve the needs of the community. This service area administers Federal grant awards from the U.S. Department of Housing and Urban Development (HUD), including: Community Development Block Grant (CDBG) funds, HOME Investment Partnership (HOME) funds, and Emergency Solutions Grant (ESG) funds. This area also provides support to monitor Federal and State legislation, conduct research, and implement the City Council's direction with respect to policies that assist lower- and moderate-income households and encourages the development of affordable housing.

### **Key Services Functions:**

- Prepare grant applications
- Prepare required HUD reports
- Monitor grant fund usage, balances, and comply with reporting requirements
- Process grant reimbursement requests
- Implement Place-Based Neighborhood Improvement Strategy (NIS) program
- Develop and implement housing and related policies

### **Minimum Services (i.e. Critical/Must be Provided)**

Community Development grants and Housing funds (CDBG, HOME, Housing Successor, CalHome and ESG) are the main sources of funding for this service area. Federal entitlement grant funds must be programmed to meet specific goals outlined in grantor-approved five- and one-year action plans or risk non-compliance with federal regulations and jeopardize future funding allocations.

At this level, there would be no capacity for policy development and there would be a significant loss of capacity to apply for new grants and administer existing funds. Specifically, data analysis would be incomplete, there would be no capacity to prepare grant applications, there would be substantial delays in submitting reports and reimbursement requests, and monitoring would be inadequate. Insufficient oversight would lead to audit findings, which could jeopardize both past and future funding and have far-reaching negative impacts across departments and neighborhoods.

### **Higher Level of Service**

General grant administration and oversight of grant compliance would be substantially reduced. No policy research or adequate data analysis would take place, and there would be limited ability to apply for new grants and manage grantor reporting requirements, which would endanger funding.

### **Highest Level of Service**

The highest level of grant administration and program oversight ensures efficient and accurate use of specialized funding for housing and neighborhood improvement initiatives. Policy research and data analysis would be performed, and reimbursements would be timely. There would be greater accuracy in providing required reports, compliance with deadlines, adequate monitoring and minimal grantor findings/issues. Overall, this level of service ensures high quality of relationships with grantors and protects and/or increases the likelihood of future funding. Any reductions in funding would directly impact reporting and compliance, potentially reducing future research and grant awards.

### **SERVICE AREA: Zoning Plan Check Review and Approval**

Zoning plan check review and approval ensures zoning consistency using over-the-counter and direct customer support to affirm that proposed land uses and projects are consistent with development standards.

#### **Key Services Functions:**

- Provide staff-level review of construction plans to ensure consistency with zoning code
- Issue permits
- Answer phone calls, emails and respond to in-person customers for applications and questions

#### **Minimum Services (i.e. Critical/Must be Provided)**

Much of this activity is required by the Zoning Code, conditions of approval of projects (monitoring for consistency with approvals), environmental mitigation measures or a combination thereof. Developers and applicants would experience significant delays and longer turnaround times in the issuance of building permit signoffs and approval of plan checks. If legal deadlines are missed, projects could be considered approved by default, potentially leading to low quality projects at best or unsafe projects at worst creating potential liabilities for the City. Customer service would be limited to responding in writing to completed applications and person-to-person project facilitation, such as assisting applicants with preparation of their applications prior to submittal, would no longer be possible. Plan check delays would delay construction, which would ultimately delay changes to the tax rolls and increases to the city's property tax revenue.

#### **Higher Level of Service**

At this level of service, Planning staff would be able to provide the mandatory minimum but would still be unable to provide person-to-person customer service and project facilitation, and turnaround times would continue to be delayed.

#### **Highest Level of Service**

At this level of service person-to-person customer service would be offered; however the hours of service for the zoning phone line and permit center would be reduced from current hours of operation if any staffing reductions occurred.

### **SERVICE AREA: Historic Preservation**

Through historic preservation, the City works with the community to develop and uphold historic design guidelines that strive to protect the character of the City's 16 historic districts. This includes designating historic landmarks, districts, and objects to preserve the integrity of buildings and landmarks with historic or architectural value.

#### **Key Services Functions:**

- Review projects to ensure compliance with design guidelines
- Issue Certificates of Appropriateness
- Maintain and update design guidelines, historic districts, and historic preservation resources
- Maintain status as a certified local government
- Administer the Mills Act Property Tax Abatement Program
- Coordinate the Cultural Heritage Commission actions

#### **Minimum Services (i.e. Critical/Must be Provided)**

A 50 percent reduction would significantly hamper the City's ability to preserve and protect its historic landmark districts and buildings. Turnaround times for activities mandated by the City's Zoning Code would be significantly delayed. Staff would only be able to respond to completed applications and would no longer be able to provide person-to-person customer service and project facilitation. Staff reductions would jeopardize the City's standing as a Certified Local Government, a designation given by the State Office of Historic Preservation for cities that dedicate staffing and resources to the preservation of historic resources. Loss of this designation would make the City ineligible for certain grant funding and resources; however, there would be inadequate staff to apply for, manage and implement grants.

The City would not be able to support its annual Mills Act program, which incentivizes property owners to preserve and rehabilitate historic structures through tax rebates. Future projects would cease and existing contracts would be terminated. Further landmark designations would not occur.

The practical impact would be the loss of historic resources and the degradation of the built environment and the visual quality of the City.

#### **Higher Level of Service**

At this level of service, staff would be able to implement the services mandated by the Zoning Code but would not be able to provide person-to-person customer service and project facilitation. New landmark and historic district designations would continue to be infeasible.

#### **Highest Level of Service**

Staff would be able to designate landmarks, implement the Mills Act program, and implement the Zoning Code but depending on staffing levels turnaround times would still be delayed and person-to-person customer service hours would be reduced.

### **SERVICE AREA: Long Range Policy Planning**

Long Range Policy Planning develops and establishes the goals, policies, and directions that guide future development of the City. In addition to specific initiatives, such as the Climate Action and Adaptation Plan, Long Range Policy planning is responsible for updating and maintaining the City's General Plan. Required by California law, the General Plan is comprised of elements related to: Land Use, Transportation/Mobility, Housing, Conservation, Noise, Open Space, and Safety. These elements provide a framework to ensure that development in the City is consistent and reflects the vision of the community.

#### **Key Services Functions:**

- General Plan Development
- Specific/Area Plan Development
- Zoning Code Updates
- Compliance with State Mandates
- Implementation of General Plan/Policy Programs

#### **Minimum Services (i.e. Critical/Must be Provided)**

Many long range planning activities are mandated by state law, including maintaining an updated General Plan and annual reporting requirements to monitor and report progress toward implementation of General Plan policies and programs specifically for the Land Use, Urban Design, Mobility and Housing elements. The State requires more frequent mandatory timelines for the Housing Element and has stringent annual reporting requirements to monitor production of housing at all levels of affordability. While staff may be able to conduct annual reporting, General Plan updates would be delayed. These delays would cause the City to be out of sync with current development standards and practices. This in turn would have implications on entitlement projects that would need to seek General Plan amendments, delaying project implementation and increasing costs.

The City updated its General Plan Land Use Element in 2019 and by state law is required to rezone properties throughout the city to be consistent with the new general plan within a “reasonable” time. At this service level, staff would not be able to make the necessary changes to the Zoning Code nor rezone properties consistent with the updated General Plan. Like an outdated General Plan, an outdated Zoning Code and inappropriate zoning creates delays for individual projects and increases development costs.

The Planning Bureau would have to put on hold a number of discretionary long-range planning projects currently underway.

#### **Higher Level of Service**

At this level of service, staff would be able to update documents; however, these updates would be done with minimum community outreach. Discretionary long-range planning projects, like establishing new or updating existing specific plans and Planned Development Districts, would not be possible.

#### **Highest Level of Service**

At this level of service, staff would increase community participation and be able to take on a limited number of discretionary long-range planning projects.

### **SERVICE AREA: Discretionary Project Review and Entitlements**

Discretionary Project Review and Entitlements ensure that proposed land use and projects are consistent with development standards. Through the planning entitlement process, the City ensures that developments are designed and operated in a manner that is compatible with neighboring uses and the community through a review and approval process. When not permitted by right, the discretionary process, typically involving one or more public hearings, to provide approval of a planning entitlement, such as a zone change, conditional use, standards variance, or site plan review.

#### **Key Services Functions:**

- Development project review and approval from various governing bodies, including:
  - Site Plan Review Committee
  - Zoning Administrator hearings
  - Planning Commission actions
  - City Council actions
- Provide sign-off and approval on building permits and verify consistency with approvals
- Manage appeals process
- Monitor conditions of approval

#### **Minimum Services (i.e. Critical/Must be Provided)**

All of the activities in this service area are mandatory functions required both by the City's Zoning Code and State law, which also mandate stringent timelines in which to process cases and render decisions. State streamlining regulations also mandate the City's timelines to deem projects complete and to process approvals. State processing timelines are even more stringent and aggressive for affordable and market rate housing projects.

Developers and applicants would experience significant processing times, up to two or more years. If legal deadlines were missed, projects could be considered approved by default, potentially leading to low quality projects at best or unsafe projects at worst creating potential liabilities for the City. Customer service would be limited to responding in writing to completed applications and person-to-person customer service and project facilitation, such as assisting applicants with preparation of their applications prior to submittal, would no longer be possible. Slow discretionary approvals would delay construction, which would ultimately delay changes to the tax rolls and increases to the city's property tax revenue, impede housing production and hamper economic development.

#### **Higher Level of Service**

Impacts would be similar to those described above; however, turnaround times would be in the 18- to 24-month range.

#### **Highest Level of Service**

At the highest end of this service level, staff is able to adhere to mandatory timelines but this would become more and more difficult with the slightest staffing reduction. Similarly, any reductions to staff within this service level would reduce person-to-person customer service and project facilitation.

## **SERVICE AREA: Development Permit Center**

The Development Permit Center provides a One-Stop Shop which is the primary intake point for land development, building permitting and business license applications. Services include providing customer assistance, express project review for less complex permits, record management and cashiering functions.

### **Key Services Functions:**

- Respond to requests for information via in-person services, telephone, and email
- Set up appointments for services
- Intake inspection requests and process plan intake
- Perform express plan check review for small-scale projects, including solar permits
- Issue permits
- Manage central files, including public records requests
- Manage the cashiering function, including receipt of payments and preparation of daily deposits

### **Minimum Services (i.e. Critical/Must be Provided)**

At this service level, resources would only be available to respond to legally-required requests for information, and there would be limited- to no capacity to provide in-person services, respond to telephone calls and emails, and set up appointments. All customer-service interactions would experience increased turnaround times and there would be significant delays in permit processing and revenue collection. Intake of inspection requests, processing of plans, and permit issuance would be significantly delayed and express plan reviews would be eliminated. The City would likely be out of compliance with required 10-day legal deadlines on public records act requests. The delayed response could result in passive approvals and, in turn, could lead to an increase in unsafe and illegal construction projects.

### **Higher Level of Service**

At this level of service, resources would be sufficient to provide the mandatory minimum, but still insufficient to provide person-to-person customer service and project facilitation. Turnaround times would continue to be delayed for permit processing and revenue collection.

### **Highest Level of Service**

At the highest service level, the full range of key services would be provided in conjunction with person-to-person customer service, and there would be an increase in turnaround times and permit processing. If any staffing reductions occurred, customer service and turnaround times would decline.

### **SERVICE AREA: Building Plan Check**

Plan check review is the first step to ensure that new construction, additions, and alterations projects to buildings and structures are properly designed and built to meet the requirements of State and local construction codes and standards. This review ensures that buildings and structures meet the minimum requirements to safeguard the public health, safety, and general welfare and to provide safety to fire fighters and emergency responders during emergency operations.

#### **Key Services Functions:**

- Review minor projects for compliance with construction codes and standards
- Review major projects for compliance with construction codes and standards
- Review code modifications and alternate material requests
- Provide permit application assistance, customer support, and project facilitation

#### **Minimum Services (i.e. Critical/Must be Provided)**

Service delivery at 50 percent of the current budget would result in reduced regular and expedited plan review service of major projects; significantly reduced over the counter plan review service for minor projects, and significantly reduced or eliminated customer assistance, support and facilitation services. All major and minor projects would experience increased review and significant wait times. All permit issuance and fee collection would be significantly delayed resulting in lower construction activities and decline of revenues.

#### **Higher Level of Service**

At this level of service, Plan Check staff could provide mandatory minimum service with lengthy wait times, but would not have capacity to provide person-to-person customer service and project facilitation.

#### **Highest Level of Service**

At this service level, Plan Check staff could offer enhanced customer service and provide project facilitation with better wait times. Few delays would remain and there would be better capacity to remain flexible and resilient when external impacts create change within the organization. Reductions in the current level of service would weaken resiliency, adversely impact customer service, and increase wait times.

## **SERVICE AREA: Building Inspection**

Certified Building Inspectors work throughout the City to ensure that residential, commercial, and industrial buildings meet code compliance for building safety issues. All construction work requiring a Development Services permit is subject to successive inspections to ensure construction was completed in accordance with the requirements of local and State codes.

### **Key Services Functions:**

- Coordinate scheduling and provide inspection of residential, commercial, and industrial construction projects, including responding to unpermitted work
- Issue Deputy Inspection licenses and review reports
- Oversee the Oil Well & Methane Program
- Provide Fire Inspection services handled by the Fire Department
- Issue Temporary Certificates of Occupancy and Certificates of Occupancy

### **Minimum Services (i.e. Critical/Must be Provided)**

At this service level, inspection response times would increase from the current 24-hour period to a one-to two-week timeframe. This would substantially impact the development community in the completion and delivery of projects, which would drastically affect the opening of new businesses, impact Citywide tax revenue, and increase the risk to public safety as a result of increased illegal construction. The Deputy Inspection and Oil Well and Methane reviews and processing of these applications would be heavily impacted as well, causing further delays for the development community and increasing the risk that the City is out of compliance with State mandates.

### **Higher Level of Service**

At this service level, the response to inspection requests would range from a few days to a week, which is delayed compared to the current 24-hour turnaround for response. Inspections for legally-mandated requirements would have highest priority, and there would continue to be impacts to the development community in the completion and delivery of projects. The Deputy Inspection and Oil Well and Methane reviews would continue to be impacted at this level.

### **Highest Level of Service**

At the highest level of service, inspection request turnaround times would remain at the current 24-hour response. There would be more ability to provide customer assistance and proactive inspections. There would be few impacts to the development community in the completion and delivery of projects that would otherwise delay the opening of new businesses. The Deputy Inspection and Oil Well & Methane reviews and processing of these applications would not be impacted. If this service level were reduced, inspection times would increase to at least 48 hours, impacting the completion of specialized reviews and delivery of new projects.

### **SERVICE AREA: Code Enforcement Proactive Rental Housing Inspection Program**

The Proactive Rental Housing Inspection Program (PRHIP) safeguards the stock of decent, safe, and sanitary rental housing. The program was created to maintain livability standards, protect against blight, and secure Citywide compliance through efficient enforcement of the Long Beach Municipal Code.

#### **Key Services Functions:**

- Provide proactive inspections of multifamily housing units (4+)
- Issue citations and perform reinspections
- Prepare reports and compile data
- Prepare annual billing and manage customer accounts

#### **Minimum Services (i.e. Critical/Must be Provided)**

A budget reduction of 50 percent would require a significant reduction in staff performing proactive inspections for multi-family housing units. The inspection cycle would increase from 5 years to 10 years and customer service would be significantly impacted. PRHIP inspectors would have less flexibility to facilitate compliance to ensure safety in the City's housing stock. There would be potential delays and increased errors in preparing the annual billing due to the reduction of clerical staff support, which would impact full cost recovery of this program. At the minimum service level, there would be a drastic increase in blight and deterioration of properties and structures that would likely result in substandard conditions and adversely impact economic values of properties and neighborhoods.

#### **Higher Level of Service**

At this level of service, staff reductions would be less significant than minimum, but still result in fewer inspections being performed. The inspection cycle would increase from 5 years to 8.5 years, which would limit assurances that property owners are meeting and maintaining properties in accordance with the Health and Safety Codes for Housing. Primary efforts would be required to focus on proactive inspections, but there would be limited flexibility to facilitate compliance. At this level, there would be a slight increase in blighted properties and substandard conditions impacting neighborhoods.

#### **Highest Level of Service**

At this level of service, the inspection cycle would be approximately every 5 years. Staff has the ability to work with multi-family housing owners to facilitate compliance and resolve issues impacting health and safety. This level of service would provide the highest protection to the health and safety of renters and the greatest reduction of blighting conditions affecting the City's neighborhoods.

### **SERVICE AREA: Standard Code Enforcement**

Standard Code Enforcement supports the City's efforts to maintain and improve quality of life in neighborhoods, commercial corridors, and industrial areas by responding to complaints of violations of the Long Beach Municipal Code (LBMC) including: substandard buildings, property maintenance, inoperative vehicles, weed abatement, and land use violations.

#### **Key Services Functions:**

- Respond to referrals to ensure compliance with LBMC
- Collaborate with Fire, Police, Business License, City Attorney, and City Prosecutor
- Issue citations
- Identify resolutions and implement corrections
- Monitor progress, prepare reports and compile data
- Collect administrative citation revenue
- Provide inspections of single family residential homes

#### **Minimum Services (i.e. Critical/Must be Provided)**

At this service level, there would be a major reduction in staff, which would limit the responses to those cases that immediately threaten life or safety. This service level would result in a significant increase in the response time to complaints and reduce the ability to implement additional, specialized code enforcement programs. It would also increase response time for demands for payment and other administrative duties, which would have an adverse impact on revenue collected through citations, liens, and building permits.

A reduction of 50 percent of current budget would result in a drastic increase in blight and deterioration of properties, including structures, that may result in substandard conditions and adversely affect the economic values of properties and neighborhoods. At this level, it is anticipated that there would be an increase in illegal and/or unpermitted structures and an increased number of properties with hazardous and or substandard conditions. Staff would not have the ability to provide customer support necessary to facilitate resolution and compliance.

#### **Higher Level of Service**

At this level of service, there would still be long wait times for inspections and the number of inspections completed would be reduced. At this level, some code enforcement resources would be directed to issues impacting quality of life such as trash and weed abatement. There would be slight impacts to revenue and neighborhood blight.

#### **Highest Level of Service**

At the highest level of service, Code Enforcement staff is able to provide in-person support and help property owners to correct and resolve violations, maintaining the condition of the City's properties and neighborhoods. Due to budget cuts over the years, any decreases to staff would immediately effect response times for non-life and safety requests for service, leading to response times in excess of two weeks.

### **SERVICE AREA: Special Code Enforcement Programs**

Special Code Enforcement Programs provides implementation of specific code enforcement programs and ordinances within the LBMC. These specialized programs include: Garage Resale, Vacant Building, Vacant Lots, Foreclosure Registry, Nuisance Abatement, Medical Marijuana, and Short-Term Rentals.

#### **Key Services Functions:**

- Respond to referrals to ensure compliance with LBMC
- Provide inspections of specialized programs
- Collaborate with Fire, Police, Business License, City Attorney, and City Prosecutor
- Issue citations
- Identify resolutions to address issues and implement corrections
- Monitor progress, prepare reports and compile data
- Prepare billing and collect administrative citation revenue

#### **Minimum Services (i.e. Critical/Must be Provided)**

Reduction of the budget by 50 percent would result in significant staff reductions who provide support to specialized programs that help maintain quality of life, property values, and reduce nuisance issues. A significant funding cut would increase response times to nuisance activities, eliminate monitoring vacant lots, and would reduce the ability to provide information supporting sustainability and economic development activities. Inspections would be prioritized to those that immediately impact life and safety, and resources to help facilitate compliance would not be available. The City would be out of compliance with the Long Beach Municipal Code and there would be increased legal risk associated with this non-compliance. With fewer resources administering these programs, there would be delays in billing and reduction in cost recovery.

#### **Higher Level of Service**

At a higher level of service, there would be a moderate reduction to support specialized code enforcement programs. There would be greater alignment with the LBMC and improved response times to nuisance activities. Proactive inspections and cost recovery would be somewhat moderately reduced.

#### **Highest Level of Service**

At the highest level of service, there would be improved capacity to provide proactive code enforcement for specialized programs and to share information among other partners within the City. At this level, there would be capacity to identify resolutions to address issues and implement corrections and to work collaboratively with residents, owners, and other City departments. There would be improved response times and cost recovery would improve.

**Department: Disaster Preparedness & Emergency Communications****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$** 12,596,230

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Mgmt/Support	1,610,227	High
Citywide Disaster Preparedness	516,456	High
EOC Operations and Plans	547,882	High
Emergency Communications	9,921,665	High



### **Service Area #1: Citywide Disaster Preparedness**

The Disaster Preparedness Division centralizes the direction and support of planning, coordination and management of disaster preparedness, mitigation, response and recovery. Geographically, Long Beach has a number of potential impacts of natural hazards associated with the terrain that make the environment and population vulnerable to natural disasters, such as earthquakes, flooding, windstorms, and tsunamis. The Emergency Operations Center also activates for natural disasters and the threat of terrorism-related activities, especially during large events like the Long Beach Grand Prix, for example. To ensure the resiliency of all residents, it is imperative that the Citywide disaster preparedness operates vigilantly to anticipate and monitor all potential threats.

#### **Key Services/Functions**

- Develop and update Citywide Disaster Plans, such as the Hazard Mitigation Plan and the Mass Notification Plan, to ensure City employees and Community Partner Organizations (CPOs) know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are disaster prepared to manage events and assist in the recovery from a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon and Signal Hill.
- Provide emergency notifications to residents via AlertLongBeach and Deaf Link to increase the community's awareness of pertinent information
- Conduct ongoing outreach to enhance the public's readiness in the event of a disaster through virtual events, social media and informational materials.
- Create and maintain informational brochures to help Long Beach residents prepare for all potential disasters, such as earthquakes, tsunamis or severe heat.
- Engage CPOs through virtual meetings and newsletters to provide updates on the City's emergency response efforts, especially in relation to the COVID-19 pandemic.

#### **Minimum Services (i.e. Critical – must be provided)**

Provide the minimal training, exercise, and emergency plan updates required by the Federal Emergency Management Agency and the California Office of Emergency Services, to ensure compliance and allocation of future grant funds. Train City staff only on the required courses needed to perform their minimum job duties as disaster service workers.

#### **Higher Level of Service**

Provide limited training and outreach to CPO and residents to help make the community more resilient to disaster, thus reducing the resources needed by the City to respond to the emergency. Represent Area F partners (Signal Hill & Avalon) at County functions and during disaster response. Update Citywide emergency response plans as time and resources are available.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adds more robust and frequent engagement of CPOs and residents through trainings, webinars, newsletters and social media to ensure the community is educated on personal preparedness and connected to local resources. A substantial increase in programs benefiting the community, such as Ready Your Long Beach Neighborhood, AlertLongBeach, Tsunami Preparedness Month, and other annual preparedness events. Ability to pursue an increased awareness and understanding of the challenges and support requirements of those with disabilities as well as access and functional needs for inclusion in the City's whole community response plans.

## **Service Area #2: EOC Operations and Plans**

The Department of Disaster Preparedness and Emergency houses the City's Emergency Operations Center (EOC). When an emergency or threat occurs of such a magnitude that multiple departments are involved in the response, the EOC is activated. This facility is the focal point for coordination of the City of Long Beach's emergency planning, training, response and recovery efforts.

### Key Services/Functions

- Ensure the readiness of the Emergency Operations Center by facilitating repairs and upgrading the facility as needed.
- Monitor EOC systems and technologies for maintenance, updates and upgrades.
- Ensure EOC and ECOC operations and security
- Identify and procure EOC capital improvement projects to stay abreast of industry trends and advancements.
- Maintain the EOC facility for emergency response usage at all times.
- Review and update EOC plans on a regular basis.

### Minimum Services (i.e. Critical – must be provided)

Provide the minimal maintenance and updates to the EOC to ensure a functioning building for daily use and Situational Awareness during emergency response. Ensure that systems have the minimum updates and programs to effectively meet the building and EOC's minimum requirements to function. Monitor security systems 24 hours a day. EOC plans are updated biannually to reflect changes in Standard Emergency Management System (SEMS) required by the State.

### Higher Level of Service

Some additional ECOC and EOC system upgrades that would enhance the City's overall response to emergencies. Provides a limited level of upgrades to the building's systems and plans that would provide EOC responders additional tools needed to respond to the emergency more effectively. Essential capital improvement projects are completed as resources become available.

### Highest Level of Service (up to current level allowed by adopted budget)

Adds a substantial amount of EOC systems and plans upgrades. Significant upgrades to technology, including hardware, software and addition of subscription services to improve efficiency and accessibility for EOC staff. EOC plans are reviewed and updated annually in alignment with State and Federal regulations. Completion of all Capital Improvement Projects that would enhance day-to-day activities and emergency response, and maintain the EOC's status as a state-of-the-art facility.

### **Service Area #3: Emergency Communications**

The City's Public Safety Dispatchers are the first contact for the community when Police, Fire or emergency medical services are needed. The speed and accuracy of the call-taking and dispatch services are critical to getting the appropriate first responders to the calling parties as soon as possible. The Communications Center operates on a 24/7/365 basis; staffing levels are critical to continuity of service, which requires continuous recruitment and onboarding to minimize the potential impact of high vacancy rates.

#### **Key Services/Functions**

- Provide emergency communication services for police, fire, and emergency medical service responses for the community and the City's first responders.
- Manage and maintain call-taking times within industry standards and refine procedures to maximize staffing efficiencies.
- Continuous recruitment of eligible Public Safety Dispatch candidates to maintain manageable staffing levels for efficient operations. Each newly hired Public Safety Dispatcher is required to successfully pass a year-long training program.
- Facilitate multiple in-house, accredited training academies which meet the requirements of the Peace Officer Standards and Training (POST) and the Los Angeles County Emergency Medical Services curriculum for Emergency Medical Dispatch (EMD).
- Coordinate the cross-training program for existing Police and Fire Public Safety Dispatchers in Police Officers Standards and Training (POST) and Emergency Medical Dispatch (EMD). Cross discipline work assignments are utilized to reduce mandatory overtime assignments.
- Maintain the readiness of the Emergency Communication Center by facilitating repairs and upgrading the facility as needed.
- Provide Tactical Operations and Investigative Support.
- Research, develop, and implement new technologies and upgrades to emergency communications equipment to ensure readiness and compatibility for current and future changes to the 9-1-1 system and infrastructure.

#### **Minimum Services (i.e. Critical – must be provided)**

Meet the basic State requirement of answering 95% of 9-1-1 call within 15 seconds. Conduct recruitment and training as time and resources are available. May experience vacancies, requiring mandatory overtime for dispatchers. No resources allocated to implement innovative technologies, such as Next Generation 9-1-1.

#### **Higher Level of Service**

Limited recruitment, hiring, and training of Public Safety Dispatchers for our Emergency Communications Center to ensure minimum staffing levels are maintained. Opportunity to implement new technology as funding and personnel are made availability.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Allows for systematic, continuous recruitment and hiring efforts to ensure all vacancies are filled. Operationally, optimum staffing will allow DPEC to meet and exceed the State of California's 9-1-1 call standards, receive job-related training to remain in compliance with the Peace Officer Standards and Training (POST), and Emergency Medical Dispatch (EMD) continuing education requirements. Ability to maintain and upgrade 9-1-1 technology to ensure our Department's readiness to implement Next Generation 9-1-1; develop and establish a fully-functional back-up 9-1-1 Emergency Communications Center; and, support a robust cross-training program that will result in the elimination of emergency calls being transferred between the Police and Fire Communications Centers.

#### **Service Area #4: Management/Support**

DPEC's management and support service area supports the department and its staff to enable the daily and long-term operations of the department's essential services: 9-1-1 Emergency Communications and citywide disaster preparedness. The ability to perform services with materials, staff, equipment, training and support services is critical to maintain readiness for emergency response and communications. Additionally, this service area includes administration of the Citywide Homeland Security Grants program, which funds emergency response projects, including training, exercises, planning and equipment acquisition.

#### **Key Services/Functions**

- Management and oversight of all departmental administrative services and adherence to policies and procedures.
- Oversight and processing of financial transactions including accounting, budgeting and purchasing. Functions include developing and management of budget process; invoice payment; procurement processing of POs, RFPs and contracts; and grant reimbursement management.
- Oversight and execution of payroll and personnel services including recruitment and selection of classified and unclassified employees; onboarding of new employees; timecard processing to ensure accurate, timely payment of employee wages; administration and communication of employee benefits; management of performance evaluations.
- Monitor and procure department supplies and resource inventory, and initiate any required facility maintenance.
- Support of Citywide initiatives and community outreach events.
- Develop written correspondence to Mayor, City Council, City Manager, all City Departments, and the public, including press releases, memorandums, proclamation requests and social media content.
- Management of Emergency Operations Center calendar, including booking large trainings and events from outside agencies/other City departments.
- Administration of the Citywide Homeland Security Grants Program that maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster

#### **Minimum Services (i.e. Critical – must be provided)**

Provide minimum oversight of budget, purchasing, personnel, and administrative functions in adherence to procedures and policies. Expend some of available grant funds and meet required deadlines as time and resources are available.

#### **Higher Level of Service**

Provide timely analysis, accuracy and error control for budget, purchasing, personnel and administrative functions, and communicate employee resources as available. Ability to provide some guidance to City subrecipients to meet grant deadlines and maximize use of grant funds.

#### **Highest Level of Service**

The Administrative Division supports the strategic vision of the department including methods for reducing costs, identifying additional funding mechanisms, connecting to citywide initiatives, and enhancing efficiencies. Opportunity to collaborate with other divisions on special projects and process improvements. Provision of quality administrative support to ensure proper handling of all payroll and personnel functions, communication about benefits and employee resources. Maximize grant awards and reimbursements, ensure all funds are expended and Citywide grant deadlines are met.

**Department: Economic Development****Handout #1: Service Area and Budget Summary**

**Total \$ 19,577,968**

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Property Management	6,658,119	Medium
Jobseeker Services	5,725,164	None/Low
Mgmt. & Support	2,916,663	Medium
Real Estate Development	2,863,494	Medium
Access to Capital	432,514	Medium
Business Outreach	393,634	None/Low
Business Districts	198,037	High
Business Education	178,232	High
Economic & Digital Inclusion	93,289	High
Economic Research & Analysis	69,313	High
Business Technical Assistance	49,509	High



## **Economic Development Department: Service Area Detailed Descriptions**

### **Service Area #1: Management & Administration**

General management and administrative functions for the Economic Development Department. Key services in this area include financial services, personnel management, public affairs, and executive management of the Department. The overarching goal of Management & Administration is to ensure the Department is aligned with the policy direction of the Mayor, City Council, and City management, and that department operations comply with the City's internal processes and administrative regulations. This includes developing standard protocols for administrative and financial services, marketing and promoting goals and objectives in the Blueprint for Economic Development, executing strategic partnerships to expand service delivery, and identifying and developing funding sources to grow and sustain new programs.

#### **Key Services/Functions**

- Departmental Management including executive leadership and strategic planning
- Public Affairs and Communications including City Council relations, community relations and outreach and media relations
- Financial Administration including budget development and management, grants management, contracting, purchasing and public records request management
- Personnel Management including payroll, benefits education and management, recruitment, personnel improvement and issue resolution, performance evaluations, risk management and safety training, and employee assistance
- Staffing Economic Development Commission and Economic Development and Finance Committee of City Council

#### **Minimum Services (i.e. Critical – must be provided)**

Provides the minimum necessary oversight and guidance to support department operations. At this level, the focus is on financial and administrative compliance with the City's internal processes and regulations, and staffing City Council, committee and commission meetings, as required.

*Meets minimum requirements for financial and administrative compliance with the City's internal processes and regulations. The ability to engage in public affairs and community outreach, respond to internal service requests, participate in Citywide project initiatives, conduct department-wide financial analyses and provide strategic planning are limited. Decreased financial oversight may result in errors.*

#### **Higher Level of Service**

Adds support for limited strategic planning and participation in Citywide project initiatives. Improves internal support for financial administration and personnel management.

*Adds staffing to allow the department to engage in some strategic planning and support Citywide project initiatives. Increases the quality of department-wide financial analyses and oversight, decreasing the likelihood of errors. The ability to engage in public affairs and community outreach is still limited.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adds support for comprehensive strategic planning, the development and execution of strategic partnerships, and more effective public affairs, communication and outreach.

*The focus is on promoting the goals and objectives in the Blueprint for Economic Development, increased economic research and analysis and providing regular updates to policy makers and the community regarding key economic indicators for the City.*

### **Service Area #2: Economic & Digital Inclusion**

Focuses on the development and implementation of strategies to address goals and objective from the economic inclusion focus area of the City's Blueprint for Economic Development. Economic inclusion increases access to economic opportunities in low-income communities to advance economic equity. The service area is also responsible for implementing recommendations throughout the Blueprint relate to digital inclusion for households, workers, and business owners; as well as, coordinating the Digital Inclusion Roadmap planning and implementation process. Objectives of economic inclusion include, but are not limited to, increase the number of minority-owned and women-owned businesses in the city, increase non-traditional capital resources for minority-owned and women-owned business, increase investment in low-income business corridors, and decreasing the digital divide for low-income households.

#### Key Services/Functions

- Develop economic inclusion programs that respond to City Council priorities, including the Digital Inclusion Roadmap and the Framework for Racial Reconciliation
- Develop and implement departmental communication to promote digital inclusion resources and services to Long Beach business owners, workers and residents
- Collaborate with
- Partner with lenders to achieve greater access to capital among business owners of color and women in low-income neighborhoods
- Research and assess the feasibility of implementing economic inclusion strategies and practices in other cities, including universal basic income
- Administer contracts with service providers, including community-based organizations, to further economic inclusions goals

#### Minimum Services (i.e. Critical – must be provided)

N/A

#### Higher Level of Service

N/A

#### Highest Level of Service (up to current level allowed by adopted budget)

Note: Economic and Digital Inclusion is not structurally funded in Economic Development. The Department uses a combination of one-time funding—such as federal CARES Act funding—and existing staff resources from across the department to support this service area. The lack of structural funding means that the level of service in this area is limited to what one-time funding and budgeted resources provide. Currently, this includes the exploration of universal basic income, efforts to connect minority-owned and women-owned businesses in the city to financial and technical resources and collaborating with institutional and non-profit partners to connect community members with low-cost internet and computer services.

*Without structural funding, the Department's ability to increase access to economic opportunities in low-income communities and advance economic equity is limited. A structural allocation would allow for a comprehensive approach to implementing economic inclusion strategies in the city.*

### **Service Area #3: Access to Capital**

The administration of small business loan programs and small business grant programs that support the development, retention, and growth of small businesses and jobs. These programs help maintain the City's sales tax base, reduce commercial vacancies, and increase property taxes through incentivizing investment in commercial real estate. The City administers three small business loan programs that are a core part of the City's access to capital portfolio. Small business grant programs are new to the Department but will continue to be an important component of economic recovery efforts.

#### **Key Services/Functions**

- Develop small business grant programs that respond to City Council priorities
- Intake and review grant applications and loan applications
- Help businesses complete applications
- Coordinate the issuance of grant payments and loan payments
- Coordinate grant reporting
- Secure new funding to support programs
- Administer contracts with service provider that underwrites loans and provides technical assistance
- Monitor repayment of loans

#### **Minimum Services (i.e. Critical – must be provided)**

Administer loan programs (i.e., Emergency Microloan, Microenterprise Loan, and Grow LB Loan) that are federally funded, provide limited application assistance, and administer contract with service provider that underwrites loans.

*Complete only the minimum required tasks for loan programs that are federally funded.*

#### **Higher Level of Service**

Adds additional loan application assistance, such as one-on-one calls to educate small business owners about their loan options. Enables staff to expedite loan applications and loan payments.

*Enables more comprehensive education and support of federally funded small business loan programs.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adds non-federally funded loan programs (i.e., Kiva loan) and more time and resources for staff to monitor small business lending issues and implement best practices, staff can learn about and promote County, State, and Federal programs. Staff can identify non-general fund dollars to deliver small business grant programs.

*A stronger Access to Capital Program that makes more financial resources available to businesses. Still not enough resources to have staff dedicated only to access to capital or make significant process improvements that modernize existing programs. No general fund dollars for dedicated staff to administer small business grant programs.*

#### **Service Area #4: Business Technical Assistance**

The delivery of business technical assistance programs that help people start, sustain, and grow businesses. Examples include business planning, accounting, HR/legal support, marketing, financing, and operations. The City contracts with service providers that deliver business technical assistance to small business operators. This service area is critical to ensuring people are equipped to operate sustainable businesses that generate sales tax and create/retain jobs.

##### Key Services/Functions

- Identify funding to deliver business technical assistance
- Administer contracts with service providers that deliver business technical assistance
- Coordinate grant reporting
- Assess business technical assistance needs of small businesses
- Monitor impact of business technical assistance services

##### Minimum Services (i.e. Critical – must be provided)

Direct businesses to existing free business technical assistance resources. No real assessment of business needs to inform referrals.

*The City does not pay for any formal business technical assistance services. Staff only direct businesses to websites and information where they can find free technical assistance.*

##### Higher Level of Service

Adds the ability to better assess technical assistance needs of small businesses to inform referral to business technical assistance providers. Staff can research and identify new resources to grow list of services businesses can be referred to.

*The City spends more time assessing a business's technical assistance needs and researching opportunities businesses can benefit from.*

##### Highest Level of Service (up to current level allowed by adopted budget)

Adds the ability for staff to spend time securing grant funding (i.e., CDBG, state, foundations) that can pay for business technical assistance coordinated by the City. New services and resources are dependent on grant funding.

*Enables City to coordinate additional business technical assistance through securing grant funding. Allows for some targeted assistance to specific demographics, geographic areas, and industries. City still does not have structural funding to deliver business technical assistance on an ongoing basis.*

### **Services Area #5: Business Districts**

Coordinating economic development programs that target specific business districts across the City. The City administers several contracts with non-profit business associations and service providers to oversee the delivery of services and improvements that are above the baseline services and improvements provided by the City. Examples include marketing business districts, business attraction and retention, clean and safe activities, and special events that help retain/create businesses and jobs, generate sales tax revenue, and improve commercial real estate values. This service area enables the City to leverage millions of dollars in private funding from business owners, property owners, and hotel owners that pay annual BID assessments.

#### **Key Services/Functions**

- Serve as a City liaison to non-profit BID associations that manage BIDs
- Coordinate property-based BID payments and direct billing for City-owned property
- Attend BID board meetings, Council of Business Associations meetings, and present at BID events
- Ensure BID Annual Reports meet all minimum State law requirements for Annual Reporting, such as services and improvements to be provided each year, method and basis of levying assessments in sufficient detail to allow each member to estimate the amount of their levy, estimated cost of improvements, maintenance, and activities, and estimated amount of surplus or deficit revenues to be carried over from a previous fiscal year
- Ensure BIDs six-month progress reports and end-of-the-year financial reports are in compliance with the City's Agreement for BID funding
- Ensure BID Associations comply with the Ralph M. Brown Act at its meetings
- Coordinate City Council approval of annual BID services and improvements, renewal of annual BID contracts, and the levy of annual BID assessments
- Implement special business corridor improvement projects in non-BID areas that respond to City Council priorities
- Provide education on BID formation and BID renewal to business owners, property owners, business associations, and Council Offices.

#### **Minimum Services (i.e. Critical – must be provided)**

Only coordinate property-based BID payments, review BID annual reports, review BID progress reports, review BID financial reports, coordinate City Council approval of annual BID services and improvements, renewal of BID contracts, and levy of annual BID assessments. Only for existing BIDs, not new ones.

*City will only complete the minimum tasks required to manage the BID program as is.*

#### **Higher Level of Service**

Adds the ability to serve as a City liaison to non-profit business associations that manage BIDs. Staff can help these partners address a range of issues that may not be specific to Economic Development.

*City will increase its ability to serve as a liaison to BID partners. Only includes existing BID partnerships, not new ones that may be created.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Enables City to maintain existing service levels, more responsive to BID issues and concerns, attend some BID board meetings and events, implement special projects that respond to City Council priorities, limited education on BID formation and BID renewal.

*Maintains service levels--does not increase them. No general fund dollars to expand assistance to BIDs. Limited ability to implement special projects. Limited time for process improvements that will improve program administration.*

### **Service Area #6: Economic Research & Analysis**

The collection and reporting of statistics that inform service delivery, assist in site selection and business attraction, help assess the health of the local economy, and ensure comprehensive data analytics tracking for the Business Development Bureau's core service areas. Economic Development serves as a trusted resource for economic research and information that is relied upon by businesses, business associations, elected officials, and investors.

#### Key Services/Functions

- Manage contracts with services providers that coordinate economic research, make available economic information, and provide access to online dashboards to assist with data visualization
- Document and report key performance indicators for small business grant programs, small business lending programs, and other Bureau service areas
- Develop and maintain dashboards that include primary data sets and secondary data sets
- Complete special research projects that respond to City Council, Economic Development Commission, or community priorities
- Provide reports to businesses to assist with site selection

#### Minimum Services (i.e. Critical – must be provided)

Track statistics and key performance indicators for existing programs to comply with grant reporting and City Council requests for information

*Staff only collects and reports program statistics. No economic research projects are completed unless one-time funding or grant funding becomes available.*

#### Higher Level of Service

Adds the ability to complete limited special research projects that respond to City Council, Economic Development Commission, or community priorities.

*Augments staff ability to be responsive to requests from City Council and community members that require economic research and analysis.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Adds ability to identify creative opportunities to fund economic research and analysis. Allows for procurement of services that provide economic research, data, and online tools to assist with data visualization. Staff can provide reports to assist with site selection and investment decisions.

*Maintains existing service levels. Enables staff to think creatively in terms of how to fund economic research and analysis. Enables strategic research partnerships with universities and business associations.*

### **Service Area #7: Business Education**

Outreaching to small businesses and educating them about relevant small business resources and information. Activities include digital marketing and communications, small business support pop-ups, business hotline, canvassing commercial corridors, contracting with services providers to augment outreach, mass mailing, and making presentations to businesses. This service is a core component of the City's business retention strategy

#### Key Services/Functions

- Coordinate social media posts, email blasts, and the production of videos that market business resources and share important economic development news and events
- Coordinate pop-ups in target areas throughout the City that connect businesses to resources and information and help businesses apply for grants
- Manage the BizCare Hotline to respond to business inquiries regarding business resources and City information
- Administer contracts with community-based organizations to assist with targeted business outreach and education
- Coordinating the mass mailing of fliers and handouts that promote business resources
- Canvass business corridors to deliver information on business resources
- Presenting business resources at business association events, City Council events, and other community events

#### Minimum Services (i.e. Critical – must be provided)

Respond to calls about City business resources and maintain website with information

*Virtually no proactive business outreach and education.*

#### Higher Level of Service

Adds the ability for staff to present business resources at business association events, City Council events, and other community events.

*Limited staff time to present on City business resources. Little to no time to research non-City resources that Long Beach business may benefit from.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Enables staff to identify non-general fund dollars and creative partnerships that can enable proactive business outreach.

*Staff have the ability to apply for non-general fund dollars and build/maintain partnerships that will bring in resources to enable better business outreach. May enable staff to sustain pop-ups, business hotline, digital marketing and communications, and contracts to assist with outreach. Still little to no general fund dollars to enable comprehensive business outreach.*

### **Service Area #8: Real Estate Development**

The Real Estate Development Service Area is a relatively new segment of the Economic Development Department's core services, born after the dissolution of the City's Redevelopment Agency. Under this Service Area, the Department works to increase the level of private real estate investment throughout the city by facilitating entitlements, engaging in strategic economic planning and research, promoting the city and its many real estate development opportunities, and fostering a high level of partnership with the private sector to create a more business-friendly development environment.

#### **Key Services/Functions**

- Facilitate Real Estate Transactions
- Help streamline the City development process
- Grow Private Real Estate Investment in the City
- Identify Development Opportunity Sites
- Provide Real Estate Development Services
- Promote and Market the City
- Strategic Planning and Research
- Reduce the vacancy of commercial, office, retail, and residential properties.

#### **Minimum Services (i.e. Critical - must be provided)**

Facilitate entitlements by private investment (development ombudsman services).

*Completes only the minimum required tasks to facilitate entitlements related to the disposition or development of former RDA properties and other city-owned assets.*

#### **Higher Level of Service**

Adds the identification of opportunity sites with the brokerage and development community. Includes outreach and research with brokers, developers, property owners, and investors seeking sites for purchase/lease/development.

*Enables additional resources to identify real estate development opportunities and foster partnerships in the real estate development community.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adds strategic planning and visioning for City-owned assets and more time and resources for staff to evaluate new revenue opportunities and economic engines, allows staff to help facilitate large private real estate transactions (i.e. Goodman's and Sares Regis' purchase of Boeing Property) which allows for the City's property tax base to increase significantly, augment the City's Transient Occupancy Tax (TOT) by promoting hospitality investment and entering into tax sharing agreements for higher level of hospitality offerings, working with the Convention and Visitors Bureau (CVB) to growth the Long Beach Tourism Destination, and foster public private partnerships.

*Still not enough resources to provide real estate activities comparable to other large progressive cities, including marketing and promotion of the City, property enhancement programs, site beautification programs, design services, and the collection and analysis of real estate related data.*

### **Service Area #9: Property Management**

The Property Management Service Area includes the preparation and administration of policies and procedures governing all aspects of real estate transactions including appraisals, valuations, and the negotiation and preparation of permits, leases, and purchase sale agreements.

#### Key Services/Functions

- Asset Management
- Contract Administration
- Proactive Property Maintenance
- Lease Negotiations
- Property Acquisition and Disposition
- Implementing the dissolution of the former Redevelopment Agency (RDA) assets
- Real Estate Services

#### Minimum Services (i.e. Critical - must be provided)

Oversees the administration of leases, short term occupancy permits, management agreements and minimal service contracts for City-owned properties. Facilitates and manages the disposition of former Redevelopment Agency (RDA) assets.

*Completes only the minimum required tasks to manage leases and other contracts for City-owned properties. At this level, the sale of City-owned assets would slow, prolonging the City's obligation to manage these assets. Property management and routine maintenance activities would be reduced in scope and frequency, potentially leading to blight conditions or increased liability due to unforeseen costs and vandalism.*

#### Higher Level of Service

Adds a higher level of service to include Real Estate Services for other City departments per Administrative Regulations (AR 8-5) and the ability to respond to unsolicited proposals and offers for City-owned property.

*At this level, the department is able to meet the minimum requirements under current Administrative Regulations. Still lacks the resources for proactive asset management, which could result in delays to lease term adjustments and less than optimal revenues. Potential risks for costs related to deferred property maintenance persists.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Adds resources necessary to provide proactive asset management. In addition to the above, mentioned levels of service, staff are able to review and monitor active leases and contracts for opportunities to improve the City's position in existing agreements and generate additional revenue for the City, play a leading role in multi-departmental efforts aimed at achievement of City goals (i.e. Project Home Key, Project Room Key, and Land Use Element Update, etc.) and better address property maintenance issues throughout the various City-owned and leased assets.

*At current budget levels, there are still insufficient resources to adequately maintain the entire portfolio of City-owned assets, including yet to be disposed RDA properties. This results in higher one-time costs to address deferred maintenance issues.*

### **Service Area #10: Business Outreach**

Outreach to local businesses to increase awareness and promote workforce services and resources to sustain and help grow businesses within the community. Business services include hiring and recruitment activities, skills upgrades for existing employees, labor market information, lay-off aversion, on-the-job training, and industry and sector strategies.

#### **Key Service/Functions**

- Screening and referrals of qualified candidates
- Coordination of recruitment and hiring events
- Convening employers to identify in-demand skills, competencies, and certifications in targeted sectors
- Providing assistance to employers in managing reductions in force
- Sharing of labor market information
- Engaging business associations, labor organizations, and others representing priority industries
- Developing customized training and on-the-job training opportunities
- Developing worksites for subsidized work experience
- Connecting businesses to resources such as loans, business assistance programs, market analyses, and economic development activities
- Developing and delivering innovative workforce investment services and strategies for area employers

#### **Minimal Services (i.e., Critical – must be provided)**

Provide businesses with information on the workforce services available through Pacific Gateway.

*Provides a basic overview of pertinent services with limited employer engagement.*

#### **Higher Level of Service**

Adds targeted business outreach, and increases in employer engagement activities, and job placement efforts.

*Focus outreach to businesses in need of partnerships and services within the local community. Provides customized business services to assist employers in meeting their hiring needs to develop a skilled labor force.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Convening employers to identify industry demands, sector strategies, and hiring trends to sustain and competitively grow their businesses.

*Maintains the required level of services and provides continuous support to businesses to hire qualified, skilled workers and remain competitive while investing in the local economy's growth.*

### **Service Area #11: Job Seeker Services**

Provides career and job training services to adults and youth job seekers. Services are provided to help job seekers obtain gainful employment, education resources, training, and supportive services to compete in the local labor market. The primary funding of workforce programs and grants comes from the US Department of Labor and State of California, Employment Development Department, and supports job seeker services in Long Beach, Signal Hill, and Los Angeles Harbor communities.

#### Key Service/Functions

- Individualized assessments of job seeker skills levels, aptitudes, abilities, skills gaps, and supportive service needs
- Career planning and counseling services
- Financial literacy and basic skills remediation
- Occupational skills training
- Job search and placement assistance
- Work experience and internship opportunities with local businesses
- Sharing of labor market information and training performance data
- Referrals to community resources and partner organizations

#### Minimal Services (i.e., Critical – must be provided)

Provides job seekers with career and training services to assist them in attaining their employment or educational goals.

*Provides the minimal level of job seekers services required by grant sources. At this level, there is potential risk for programmatic and fiscal non-compliance and potential exposure for ineligible costs.*

#### Higher Level of Service

Increases service delivery coordination amongst workforce and community partners and expands the level of services available to job seekers. Allows for job seekers to receive the necessary services and resources within their community.

*Supports partner collaboration and continued access to education, training, and community partners.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Provides job seekers with the training and skills needed to compete in high-demand, priority sectors. Enhances job seeker skills and provides employment opportunities leading to economic self-sufficiency.

*Maintains existing service and staffing levels. Increased oversight improves compliance with administrative and fiscal regulations. Still a risk of non-compliance and limited exposure of ineligible costs.*



**Department: Energy Resources****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 231,622,872**

SERVICE AREAS	BUDGET	GF Impact Level
Gas Pipeline Repair & Installation	3,219,505	Low
Gas Pipeline Maintenance	3,219,505	Low
Developer and Customer Gas Pipeline Projects	2,000,000	Low
Management & Support	6,945,824	Low
Transfer to the General Fund	12,069,658	High
Gas Pipeline Inspection	389,117	Low
Regulatory Compliance	176,013	Low
CIP-Design/Inspections/Records	1,657,500	Low
CIP-Gas Pipeline Construction	9,392,500	Low
In-Home/In-Business Customer Service	5,009,234	Low
Gas Metering and Regulation (and related Activities)	115,155	Low
Service Order Scheduling/Dispatching and System Monitoring	403,042	Low
Gas Telemetry & Calibrations	230,310	Low
Utility Call Center Operations	2,582,577	Low
Billing-Gas/Water/Refuse	2,644,568	Low
Gas Commodity Pricing and Procurement	47,855,633	Low
Subsidence Mitigation	2,238,763	Low
Health, Safety, and Environmental Protection	953,608	Low
Oil Field Planning and Contract Management	3,301,891	Low
Optimization of Oil and Gas Production	71,032,878	Low
Reserve for Oil Field Abandonment	-	Medium
Uplands Transfer to the General Fund	4,727,870	High
Transfer to the Tidelands Operating Fund	9,454,351	Low
Waste to Energy Operations	41,370,429	Low
Management & Support	632,941	Low



## Business Operations

### Service Area: Management and Support

The Energy Resources Management and Support team handles all executive, administrative, personnel, and financial operations for a \$262 million enterprise operation. Natural gas distribution, oil, and waste-to-energy operations are under complex federal, state, and local regulatory oversight, making sound adherence to policies and procedures, prudent financial planning, and proper hiring and training critically important to ensure reliable service to rate payers, sound management of State resources, and the health and safety of our employees and surrounding communities.

#### Key Services/Functions

- Set department policies, procedures, and practices to meet city, county, state, and federally mandated guidelines
- Ensure mandated employee testing, certification, and recertification for federal and state training requirements
- Recruit, hire, train, and retain qualified staff
- Responsible for accounting, budgeting, procurement, capital planning, and financial oversight
- Set monthly natural gas rates, ensuring cost competitive services for ratepayers
- Operational and financial planning for pipeline maintenance, repair, and capital improvement work
- Negotiate and manage contracts with natural gas commodity suppliers, natural gas transmission and delivery entities, and mineral interest royalty owners
- Manage internal and external partnerships with City stakeholders, State of CA, federal oversight boards, and local agencies and businesses

#### Minimum Services

Ensure the Department's operational and financial compliance with all local, state, and federal laws, policies, and procedures. Reductions to management and support oversight would jeopardize the Department's ability to monitor, plan, improve, and invest in the City's natural gas pipeline network, oil fields, and waste-to-energy operations. Any operational and financial deficiencies could have detrimental effects to natural gas delivery to residents and investment and oversight of oil operations. Further, reductions would also severely hinder the Department's ability to hire, recruit, train, and maintain qualified staff that ensure the safety and integrity of the City's natural gas pipelines and oil wells. Overall, this may result in heavy fines and penalties if operations are found to be out of compliance and not sufficiently managed.

#### Higher Level of Service

Similar concerns to possible reductions laid out in the above Minimum Services section also apply here. Incremental support to the Management and Support functions would also for more robust oversight of local, state, and federal laws and guidelines that not only reduce the City's potential liability, but strengthen the safety and security of the City's natural gas and oil infrastructure, ensuring the delivery of cost competitive service delivery while maintaining necessary health and safety precautions for employees, rate payers, and residents

#### Highest Level of Service (up to current level allowed by adopted budget)

Operating at full capacity, the Department would be able to continue to fully comply with all necessary regulations and mandates, industry best practices, recruit/hire/train/retain qualified staff, maintain adequate investment in critical infrastructure, and continue to provide excellent, cost competitive natural gas, oil, and waste-to-energy services to the community.

### **Service Area: Gas Fund Transfer**

Any revenues from gas utility operations, net of debt service obligations, operating and maintenance expenses, and contingency reserves, are transferred to the General Fund as approved by City Council via the budget process. Per Measure M, the maximum transfer cannot exceed 12 percent of the gas utility's annual gross revenues

#### **Key Services/Functions**

- Proceeds from the transfer are allocated to the General Fund by City Council to support services such as 9-1-1 response, police/fire protection, street repairs, parks, and libraries.

#### **Minimum Services**

The Gas Fund transfers the established annual budgeted amount, not greater than 12% of gross operating revenue

#### **Higher Level of Service**

The Gas Fund transfers the established annual budgeted amount, not greater than 12% of gross operating revenue

#### **Highest Level of Service**

The Gas Fund transfers the established annual budgeted amount, not greater than 12% of gross operating revenue

### **Service Area: Gas Commodity Pricing and Procurement**

The Energy Services Division purchases/sells natural gas to meet the demand of its customers located in the cities of Long Beach and Signal Hill. Natural gas pipeline operators require shippers to deliver an amount of natural gas equal (within tolerances) to the amount consumed by customers. Natural gas utilities are highly regulated at both the federal and state levels and Energy Resources (ER) is required to submit regulatory reports to entities such as the California Energy Commission (CEC) and Energy Information Administration (EIA). ER contracts with outside legal counsel to track regulatory changes, monitor hearings before the California Public Utilities Commission (CPUC), and monitor rates changed by entities that deliver natural gas to ER's pipeline system. In addition, ER must comply with the California's Cap and Trade Program, required under California Assembly Bill 32.

#### **Key Services/Functions**

- Natural Gas Demand/Supply Analysis
- Natural Gas Procurement
- Large Customer Support
- Monthly Natural Gas Rate Calculations and Fee
- Daily Natural Gas Scheduling
- Regulatory Reporting
- Natural Gas Nominations/Curtailment
- SoCalGas Rate Case Monitoring
- Natural Gas Energy Rebate Program

#### **Minimum Services**

Procure natural gas to meet minimum customer needs. Providing Natural gas deliveries in excess or insufficient to meet demand are subject to significant penalties, with these penalties are passed on to customers. Submit baseline regulatory reports. Failure to meet the reporting requirements would lead to significant fines and disciplinary actions.

#### **Higher Level of Service**

Natural gas utilities are highly regulated. With a slightly higher level of service, staff would consult with legal counsel to monitor natural gas rates. ER would contract with outside legal counsel to track regulatory changes, monitor hearings before the CPUC, and monitor rates changed by entities that deliver natural gas to ER's pipeline system. Without legal counsel representing the City of Long Beach, the City may be subject to exorbitant fees and rates proposed by entities responsible for delivering natural gas to its ratepayers. These potential fees and rates would lead to significantly higher utility bills for customers and increased expenses incurred by ER.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

All the above, plus fully complying with AB 32 "Cap and Trade" requirements which fund City energy efficiency projects.

As a highly regulated entity, ER must comply with the California Cap and Trade Program, which is required under California Assembly Bill 32. This program requires ER to collect revenue from utility customers, through a volumetric rate, to purchase state issued allowances for the burning of fossil fuels and emissions of carbon dioxide. This program also requires the sale of a certain percentage of allowance in an auction platform, with the proceeds used to fund carbon dioxide reduction programs within the city.

Through the Cap and Trade program, ER has collected millions of dollars to fund current and proposed energy efficiency projects within the city. Failure to comply with the Cap and Trade Program would lead to energy efficiency projects within the city to be underfunded, dramatic fines, and disciplinary action from state regulators.

### **Service Area: Utility Call Center Operations**

The Call Center responds to residential and commercial customers of natural gas, water, sewer, and refuse via incoming call, email, or mail correspondence. There are approximately 140,000 gas accounts and 90,000 water accounts.

#### **Key Services/Functions**

- Create new customer profiles
- Establish or discontinue service by utility type
- Respond to customer billing inquiries
- Assess high bill concerns and determine appropriate action
- Schedule necessary field activity appointments (Start/Stop service, pilot light, trace houseline, high bill inspection, etc.)
- Inform callers of available Billing Options and Assistance Programs
- Offer repayment solution (Payment Arrangement and Level Pay)

#### **Minimum Services**

Provide all key functions strictly by phone. Calls will be queued by selected service and managed by specialized agent(s). There will be an excessive hold time and a significant number of calls abandoned (disconnected) by the customer/caller. The inability to respond to all incoming calls will impact field activity orders in turn delaying utility delivery to customers. In addition, it will delay high bill resolution along with any necessary meter/field inspections. Complaints may escalate to Mayor's office, City Manager office, and Council Officials. Also, the strain a 50% budget would put on available staff will impact attendance.

#### **Higher Level of Service**

Provide all key functions by phone and webmail. Calls will be queued by selected service and managed by specialized agent(s). On Monday's and before or after a holiday/furlough, customer may experience a long hold and a number of calls may be abandoned (disconnected) by the customer/caller and email response may take 24 – 72 hours. On lighter days, it is possible for 60% of the incoming calls be answered within 60 seconds. However, on historical heavy days with long holds and email delays could result in escalated complaints to Mayor's office, City Manager office, and Council Officials.

#### **Highest Level of Service**

Provide all key functions by phone and webmail. Incoming calls are queued in one line and attended by all available agents. Email correspondence within 24 – 48 hours Monday – Thursday. Email received through the weekend and/or holiday will be handled on the next business day. 60%-85% of calls may be answered within 60 seconds. A minimal to zero calls in a month may escalate to upper management. At this level we are under the expected 95% of calls answered within 60 seconds of the implemented performance standard and email response completion within 24 hours except weekend and holiday receipts.

### **Service Area: Billing Gas, Water, Refuse, and Sewer**

The billing section within Energy Resources provides timely accurate billing to an approximately 160,000 natural gas, water, refuse, and sewer customers and generates \$235 million in revenue annually based on current budget allowances.

#### **Key Services/Functions**

- Bill generation including bill print
- Review high/low consumption fail outs for leaks and non-registering meters
- Bill Corrections/Adjustments for accuracy
- Monitor/evaluate AMI consumption
- Revenue Reporting for all services and charges
- Debt analysis including investigating/billing for theft of service
- Public Record Act/Subpoena processing
- Regulatory Compliance
- Monitor billing system for job performance, configuration changes/integration, maintain updates to general ledger
- Issuance of utility refunds

#### **Minimum Services**

Billing will continue to generate. Performance will be delayed in issuing corrected bills with some errors not being completed to present bills to customers. No timely responses and reduction in investigations for leaks, theft, and non-registering meters will be missed. Compliance with State/Local/Audit mandates will not be followed. Reduction of billed revenue due to items being missed for review/investigation and reduction of accuracy. High volume of customer complaints, hearings, and/or claims.

#### **Higher Level of Service**

Billing will continue to generate. Performance will be somewhat delayed for responses and prioritizing what would get worked first would be required and allowing others to be released. There will be a reduction of investigations for leaks, theft, and non-registering meters. A reduction of billed revenue due to missed analysis of billing accuracy would occur for items that did not get investigated/corrected/responded to. Will reduce compliance efforts with State/ Local/Audit regulations. Will receive frequent complaints, hearings, and/or claims.

#### **Highest Level of Service**

Could meet all requests in a timely manner. Provide timely accurate billing, bill, corrections/investigations, and maintain compliance with State and Local regulations. Maintain revenue and investigate for leaks, theft, and non-registering meters. Complaints, Hearings and/or claims are infrequent. Continuance of passing audits.

## Construction PM

### **Service Area: Natural Gas Pipeline Repair & Installation**

The Construction and Pipeline Maintenance Bureau manages in-house resources necessary to safely operate and maintain 1,900 miles of natural gas distribution pipeline system located within the cities of Long Beach and Signal Hill serving approximately 154,000 residential, commercial, and industrial customers.

#### Key Services/Functions

- Reconfiguration of natural gas pipelines in response to service repair and/or installation requests
- Replacement of pipeline sections within the natural gas pipeline system
- Removal of existing natural gas pipelines for new building/construction activities
- Regular maintenance and repair of natural gas pipelines
- Installation of new natural gas pipelines in response to service requests
- Performing inspections, surveys, and repairs of natural gas pipeline bridge crossings
- Conducting mandated natural gas pipeline system surveys to identify any leaks

#### Minimum Services

May be able to provide some key services/functions. Able to meet some federal mandated regulatory requirements. Able to respond to some service requests. This level of service would negatively impact the safety and integrity of ER's natural gas pipeline system and compromise compliance with federally mandated requirements.

#### Higher Level of Service

Would be able to provide most key services/functions. Ability to meet most federal mandated regulatory requirements. Continued delayed response to service requests. This level of service could also negatively impact the safety and integrity of ER's natural gas pipeline system as well as compromise compliance with federally mandated requirements.

#### Highest Level of Service (up to current level allowed by adopted budget)

Currently able to provide all key services/functions. Able to meet all federal mandated regulatory requirements. Timely completion of service requests. No compromise to the safety and integrity of ER's natural gas pipeline system and full compliance with all federally mandated requirements.

### **Service Area: Gas Pipeline Maintenance**

The Construction and Pipeline Maintenance Bureau manages in-house resources necessary to safely operate and maintain 1,900 miles of natural gas distribution pipeline system located within the cities of Long Beach and Signal Hill serving approximately 154,000 residential, commercial, and industrial customers. Provide emergency response services to maintain compliance with OSHA safety regulations and PHMSA regulations for pipeline safety.

#### Key Services/Functions

##### **1. Natural Gas Emergency Response (Pipeline)**

- Emergency Response to natural gas leak calls from the public
- Natural Gas Leak Investigations and repairs
- Maintain Emergency Natural Gas Valves as required

##### **2. Natural Gas Pipeline Repair & Installation**

- Install or modify natural gas pipelines in response to service requests
- Maintain and replace sections of the natural gas pipeline system
- Removal of existing natural gas pipelines for new building/construction activities
- Performing inspections, surveys, and repairs of natural gas pipeline bridge crossings

##### **3. Compliance Activities: Cathodic Protection, Leakage Survey and Valve Maintenance**

- Survey cathodic pipeline protection systems as required
- Maintain and construct pipeline cathodic protection systems and facilities
- Natural gas pipeline casing and bridge crossing inspections
- Monitor pipeline system for internal corrosion
- Conducting mandated natural gas pipeline system surveys to identify any leaks

#### Minimum Services

May be able to provide some key services/functions. Able to meet some federal mandated regulatory requirements. Delayed completion of service requests. This level of service would severely impact the safety and integrity of the natural gas pipeline system and compromise compliance with federally mandated requirements.

#### Higher Level of Service

Able to provide most key services/functions. Able to meet most federal mandated regulatory requirements. Delayed completion service requests. This level of service could impact the safety and integrity of the natural gas pipeline system as well as compliance with our federally mandated requirements.

#### Highest Level of Service (up to current level allowed by adopted budget)

Currently able to provide all key services/functions. Ability to meet all federal mandated regulatory requirements. Timely completion of service requests and projects. No compromise to the safety and integrity of ER's natural gas pipeline system and full compliance with all federally mandated requirements.

### **Service Area: Developer and Customer Gas Pipeline Projects**

The Construction and Pipeline Maintenance Bureau coordinates with the ER Engineering to fulfill customer service requests for repairs, installation, maintenance, and new projects.

#### Key Services/Functions

- Modify natural gas pipelines in response to requests by developers and customers
- Replace sections of the natural gas pipeline system
- Removal of existing natural gas pipelines for new building/construction activities
- Maintain and repair natural gas pipelines
- Install natural gas pipelines in response to developer and customer requests
- Natural gas pipeline casing and bridge crossing inspections and repairs
- Conducting mandated natural gas pipeline system surveys to identify any leaks

#### Minimum Services

May be able to provide some key services/functions. Able to only meet federal mandated requirements related to customer requests. Delayed completion of customer and developer projects that will negatively impact construction schedules. This level of service compromise ER's core mission of maintaining the safety and integrity of the natural gas pipeline system as well as compromise compliance with federally mandated requirements.

#### Higher Level of Service

Would be able to provide most key services/functions. Able to meet most federal mandated regulatory requirements. Continued delayed completion of customer and developer projects. This level of service could impact the safety and integrity of the natural gas pipeline system as well as compliance with federally mandated compliance requirements.

#### Highest Level of Service (up to current level allowed by adopted budget)

Currently able to provide all key services/functions. Able to meet all federally mandated requirements. Timely completion of customer and developer projects. Fully ensures the safety and integrity of the natural gas pipeline system as well as full compliance with all federal mandated requirements.

## Energy

### Service Area #1: Gas Pipeline Systems Regulatory Compliance and Safety Training

*Energy Resources (ER) is Federally mandated to follow all policies and guidelines issued by the Pipeline and Hazardous Materials Safety Administration (PHMSA) and Department of Transportation (DOT) per 49 CFR 192. Regulatory Compliance is responsible for ensuring the safe and secure distribution of natural gas throughout the City of Long Beach (COLB) and City of Signal Hill's pipelines through its published operating manuals and training.*

#### Key Services/Functions

- Record and monitor all mandated code compliance programs (leak survey, corrosion, bridge inspection patrol and atmospheric corrosion) through Inspection Manager (IM)
- Review, upgrade, and maintain mandated PHMSA plans
- Train, test and qualify employees and contractors to mandated PHMSA requirements on a continual basis

#### Minimum Services (i.e. Critical - must be provided)

*Regulatory Compliance developed and maintains ER's Operations and Maintenance Manual (O&M), Distribution Integrity Management System Plan (DIMP), Emergency Response Plan (ERP) and Public Awareness Plan (PAP). Each manual is derived per the Federal guidelines to ensure the safety of life, property, and the environment.*

*Regulatory Compliance continually records inspection surveys for all code compliance programs for ER, delegating assignments to specific work groups (leak survey, corrosion, etc.).*

*For the public's safety ER trains, tests and qualifies its employees and contractors to ensure that any person working on its pipeline system is qualified to perform that covered task(s). The consequence of an untrained individual working on/or near a pipeline could potentially cause a natural gas emergency, resulting in the loss of life and property.*

*Due to Federal regulations, Regulatory Compliance must adhere to guidelines established by PHMSA and DOT. ER has a federally mandated and legal obligation to meet all established PHMSA requirements. If ER is unable to meet any of these established guidelines and/or requirements, the COLB is subject to penalties and civil prosecution.*

#### Higher Level of Service

N/A

#### Highest Level of Service (up to current level allowed by adopted budget)

N/A

## **Service Area #2: Underground Service Alert Response**

*Underground Service Alert (USA) is Energy Resources' (ER) written program to protect and prevent damage to the City of Long Beach's (COLB) underground natural gas pipeline facilities from third-party excavation activities. Preventing third-party damages to ER's facilities when excavating minimizes the possibility of creating a natural gas leak which could result in a natural gas explosion.*

### **Key Services/Functions**

- Locate and mark ER's underground natural gas pipelines prior to excavation by third parties and/or property owners.

### **Minimum Services (i.e. Critical - must be provided)**

*Per California Law 4216, every underground utility operator is required to participate and share the costs of the USA center, a regional notification center that is free of charge to individuals/contractors seeking to conduct excavation activities. Any utility operator or excavation contractor/property owner who negligently violates the established USA requirements are subject to civil penalties.*

*The current increase of development activity, infrastructure improvements, and overall public awareness within COLB has resulted in a tremendous increase in the number of USA requests for ER to locate and mark its underground natural gas pipelines.*

*When ER receives a USA request (ticket), it is required to respond within two (2) business days. If an emergency USA ticket is received, ER is required to respond within one (1) hour. Only qualified ER employees are authorized to respond to a USA ticket request and perform the necessary natural gas pipeline markings to prevent third-party strikes when excavating.*

### **Higher Level of Service**

N/A

### **Highest Level of Service (up to current level allowed by adopted budget)**

N/A

### **Service Area #3: Gas Construction Inspection and Project Management**

*Gas Construction Inspectors oversee Energy Resource (ER) department crews and contractor crews throughout the city performing routine maintenance and/or Capital Improvement Project (CIP) natural gas pipeline work. Construction Inspectors manage the daily construction work performed around existing natural gas pipelines, conducting inspections before, during and upon completion of any project. Inspections include collaborating work with Development Services, Public Works, Long Beach Water, Harbor, Fire, Police, and many other City departments. All work performed by the Inspection group ensures compliance to the U.S. Department of Transportation's (DOT's) Pipeline and Hazardous Materials Safety Administration (PHMSA) requirements as well as the California Public Utilities Commission's (CPUC's) requirements.*

#### Key Services/Functions:

- Inspect and coordinate ER and developer/contractor pipeline projects for compliance with Federal, State and local regulations.
- Investigate requests by customers for new or changed gas service and meter requirements
- Manage natural gas pipeline construction projects
- 49 CFR 192.613 Continuing surveillance when excavators directionally bore or excavate around 12" and greater distribution pipelines.

#### Minimum Services (i.e. Critical - must be provided)

*ER Inspection personnel are the liaison between its Engineering and field personnel. ER Inspectors are responsible for oversight on all routine maintenance and CIP activities, ensuring construction personnel follow established natural gas procedures provided by Engineering. ER Inspectors receive requests and conducts investigations for all small gas service changes/installations submitted through Commercial Services. All customers are required to follow the recommendations of the Inspector to ensure compliance with DOT requirements.*

*Inspectors respond to any third-party damage to natural gas services and pipeline mains to investigate the cause and assist construction crews with repairing the damaged pipeline(s). Engineering personnel work alongside the Inspector to ensure all work performed by construction personnel comply with DOT/PHMSA 49CFR192 requirements.*

#### Higher Level of Service

N/A

#### Highest Level of Service (up to current level allowed by adopted budget)

N/A

#### **Service Area #4: Gas System Engineering, Design and Records Maintenance**

*Energy Resource (ER) Engineering personnel are responsible for designing and reviewing all natural gas pipeline programs and projects to ensure the safe, efficient and reliable delivery of natural gas to the City of Long Beach and City of Signal Hill.*

##### Key Services/Functions

- Engineer natural gas pipeline designs and manage/coordinate capital projects
- Produce specifications, plans and cost estimates for capital natural gas pipeline construction projects
- Produce drawings and acquire permits
- Produce reports for PHMSA audit inspections
- Maintain and update project work orders
- Maintain and update as-built records and GIS database

##### Minimum Services (i.e. Critical - must be provided)

*Engineering records all data required by 49 CFR Part 192 which is subsequently reviewed by PHMSA during its annual audit. All natural gas pipeline designs must adhere to Federal regulations, requiring Engineering to be ER's subject matter experts. Every project or design focuses on protecting life, property and the environment. The Engineering bureau coordinates compliance activities and projects with all ER bureaus and City departments.*

##### Higher Level of Service

*Engineering prioritizes certain projects based on severity and budget constraints.*

##### Highest Level of Service (up to current level allowed by adopted budget)

*N/A*

## Gas Services

### Gas Metering and Regulation

There are approximately 150,000 natural gas meters installed throughout the cities of Long Beach and Signal Hill. Each meter is equipped with an Automated Infrastructure (AMI) device allowing for remote meter reading and other natural gas consumption data to be transmitted to ER's network. New natural gas meters are installed regularly for new construction, size requirement upgrades, and normal end of life cycle for defined natural gas meter classes. Mandatory regulatory compliance driven maintenance work is also required under this service category. Atmospheric corrosion mitigation through survey, painting, or replacement are mandated requirements. Measurement accuracy testing through meter proving is done on natural gas meters coming out of the field ensuring meter and billing accuracy for the customer.

### Key Services/Functions

- New Natural Gas Meter Installation or Upgrade
- Natural Gas AMI Data Management and Reporting
- Natural Gas AMI Meter Management and Installation
- Natural Gas Meter Maintenance and Painting
- Natural Gas Meter Proving

### Minimum Services

Natural Gas meter installations for new development is a critical function. Included in this is natural gas meter sizing upgrades for increased load requirements resulting from new appliance consumption demands. Each natural gas meter must be programmed and is monitored through AMI. AMI issued trouble reports are responded to ensuring proper natural gas meter operation and safety. Through several required atmospheric corrosion surveys, significant amounts of maintenance work have been identified and are dispatched daily. Natural gas meter proving on all residential meters coming out of service is completed in-house and has billing implications if meters are found out of established parameters.

### Higher Level of Service

Create a formalized natural gas meter replacement program with resources allocated toward maintaining a 5,000 meter per year schedule.

### Highest Level of Service

Upgrade existing natural gas meter proving equipment used in the accuracy testing of commercial/industrial meter accounts and allocate resources to a formalized industrial proving schedule.

### **Service Order Dispatching and System Control**

Gas Services operates a 24/7 dispatch operation responsible for service order dispatching, managing and monitoring work order distribution for Gas Field Service Representatives. The dispatch office is responsible for the Gas Emergency Line and receives and dispatches natural gas leak or other emergency orders to Gas Services or Construction personnel. LBER's SCADA system is monitored 24/7 in the dispatch office. Dispatch employees react to SCADA by monitoring pressure, flow and natural gas quality information. City Gate Stations can be opened and closed remotely based on SCADA information ultimately maintaining determined natural gas pressures throughout the distribution system. SCADA alarms for abnormal pressure conditions or natural gas quality specifications are monitored and resolved or dispatched to the appropriate workgroup.

### **Key Services/Functions**

- Prepare and Route Daily Work Orders
- Receive and Dispatch Emergency Orders 24/7
- Natural Gas System Pressure Monitoring and Gate Station Control
- Monitor Natural Gas Quality

### **Minimum Services**

SCADA and emergency line responsibilities require a 24/7 operation. The dispatch office is minimally staffed to maintain the schedule. The dispatch function supports the Gas Services field operation through workorder scheduling, order dispatching, and as a point of contact between field personnel and the customer. Emergency response originates and is monitored through dispatch. The dispatch office maintains the overall natural gas distribution system through SCADA and reacts to alarms and other abnormal conditions ensuring system health. These are essential functions and should be maintained at current levels.

### **Higher Level of Service**

Incorporating the Corrosion Control Survey and dispatching these orders which are located outside of the existing workorder management software is a function being considered for dispatch oversight.

### **Highest Level of Service**

Levels of service beyond the current functions would require additional personnel resources allocated to the workgroup.

### **Customer Service**

Gas Services Bureau is responsible for field customer service work for approximately 150,000 metered accounts within the cities of Long Beach and Signal Hill. Scheduled service orders are available Monday-Friday with limited availability on Saturday's. Scheduled appointments are monitored and meet LBER defined acceptable wait times. Emergency orders are responded to immediately as mandated and field personnel are available 24/7 for emergency response. Billing and compliance related service work make up the remainder of customer service orders.

### **Key Services/Functions**

- Natural Gas Emergency Response – Leaks, Carbon Monoxide, Gas Pressure
- Natural Gas Meter Turn-On and Turn-Off Orders
- Natural Gas Pilot Lighting
- Natural Gas Appliance Servicing and Safety Inspection
- Billing Related Service Orders and Investigations

### **Minimum Services**

New natural gas accounts that require service turn-on and safety inspections and are scheduled at the time of account creation. Natural gas meters that are turned off for non-payment also require a scheduled turn-on and safety inspection when the account is current. These orders are taken and scheduled with a maximum of three days wait time for service. Service work for existing accounts is also available and scheduled within the same time frames. Natural gas leak orders are dispatched as emergency orders and are worked immediately. Natural gas emergency orders are taken outside of the appointment system and responded to within LBER response time mandates.

### **Higher Level of Service**

Decrease the appointment wait times below three days for faster customer response.

### **Highest Level of Service**

Premium appointment scheduling allowing customers to choose appointment times with one-hour arrival windows and explore options for a call-ahead system for field personnel to alert customers of their arrival.

### **Gas Telemetry and Calibrations**

Gas Services Bureau is responsible for Telemetry/SCADA for approximately 50 cathodic protection sites that tie into our natural gas distribution mains to monitor the natural gas pressure throughout the City and 10 custody transfer sites, where natural gas, up to 40 million cubic feet, is purchased or sold daily to provide the City and customers its natural gas. The SCADA system is maintained by Gas Services and used by various LBER bureaus to monitor natural gas purchases, cathodic protection monitoring, and 24/7 monitoring of natural gas pressure and quality in the system. In addition, this workgroup is responsible for installation, maintenance and repair of four City Gate stations, seven local producer sites and 56 district regulator stations where natural gas enters the natural gas distribution system and is regulated to allowable system pressure. This key service also includes maintenance and calibration of our inventory of natural gas detection devices used by both Gas Services and Construction and Pipeline Maintenance employees.

### **Key Services/Functions**

- Natural Gas District Regulation
- Maintain City Gate and Local Producer Sites
- Natural Gas Measurement Reporting
- Instrument Calibrations
- SCADA Network Maintenance

### **Minimum Services**

Device calibration for combustible natural gas indicating devices is scheduled to maintain compliance with DOT/PHMSA and device specifications. Calibrated devices are used throughout the different natural gas field functions of LBER. District Regulator inspection and maintenance is DOT/PHMSA required and must be completed on schedule to maintain compliance. SCADA is monitored 24/7 through the dispatch office and provides real-time system data including natural gas pressure at multiple points in the natural gas distribution system, natural gas quality, and natural gas volumes. All Telemetry functions are essential and DOT/PHMSA required and should be maintained at current service levels.

### **Higher Level of Service**

Upgrades to SCADA allowing remote access from offsite locations using CLB VPN.

### **Highest Level of Service**

Implementation of remote regulator adjustment or incremental valve control.

## Oil

### **Subsidence Mitigation**

The City's GPS Network incorporates 15 GPS base stations that continuously acquire data in support of ER's periodic elevation surveys. Data are used to generate surface elevation contour maps and individual survey bench mark elevation trends as a function of time. Data analysis allows for timely adjustments to the waterflood operations to maintain stable surface elevations with effective oil recovery. Cost of these services are paid by the State Lands Commission and net revenue generated by the oil field. These service areas need to be operated at the highest level of service.

#### Key Services/Functions

- Conduct field-wide elevation surveys at least twice a year
- Prepare elevation contour maps and annual elevation report to City Council
- Prepare annual budget for State Lands Commission approval
- Monitor elevations via GPS system continuously
- Set voidage balancing guidelines and regularly monitor for compliance
- Attend meetings with field contractor

#### Minimum Services

Two semi-annual GPS surveys are conducted to assure stable surface elevations. GPS monitoring of surface elevations allows detection of surface deformation possibly resulting from production/injection imbalances. The necessary operational adjustments can then be identified and implemented to mitigate the situation. The advantage of early detection is in minimizing the extent of irreversible reservoir rock compaction, resulting in more stable future surface elevations, and preventing elevation changes detrimental to surface infrastructure.

This service level does not provide for thorough voidage balancing evaluations or additional surveys beyond the minimum of two per year. Also, equipment replacement or upgrade is not accounted for.

#### Higher Level of Service

Performance of minimal voidage balancing evaluations and additional focused elevation surveys, beyond the minimum of two per year that are included in the Minimum Services, would provide for early detection of surface deformation or to confirm observed changes.

#### Highest Level of Service

Thorough voidage balancing evaluations would be performed. In addition to the focused elevation surveys, aged equipment needs to be replaced or upgraded to current technological standards. This will assure GPS system reliability and confidence in the survey data collected.

### **Health, Safety, and Environmental Protection**

The Health and Safety Division of ER provides essential oversight of the Wilmington field contractor's activities to ensure that the Contractor works actively to reduce potential risks in our operations by setting consistent expectations in job planning and contractor selection, empowering and training our workforce as safety leaders, and supporting them with safe work practices, technology and rigorous maintenance and asset integrity programs for the Wilmington Field.

#### **Key Services/Functions**

- Conduct field inspections
- Participate in regulatory audits
- Oversee oil custody transfer
- Provide oversite for operations activities

#### **Minimum Services**

Evaluate implications of new Safety and Environmental regulations on the Operations of the Wilmington oil field.

- Track Incident rates to ensure injury and incident rate are within industry standards
- Monitor Mechanical integrity activities to ensure asset viability
- Perform field visits to monitor that Oilfield activity is done in compliance with existing regulatory and industry standards.
- Participate in Capital project planning and cost reviews to ensure assets are maintained
- Ensure supply chain contractors meet requirements to work in the Wilmington Field
- Verify Oil Gauging activities to ensure accurate accounting of oil sales

Providing this minimum service would ensure the oilfield meets both safety and environmental regulation standards, provides information for determining capital and operations projects. Reduction in this level of service may result in significant increase in both safety and environmental incident rates.

#### **Higher Level of Service**

- Additional auditing of Regulatory programs.
- Provide input for end of field life operational planning

Providing this higher level of service adds more oversight and support to the oilfield in key safety and environmental activities

#### **Highest Level of Service**

- Utilize “machine learning” software and techniques to improve injury rate
- Utilize statistical analysis in determining mechanical integrity and maintenance projects

Providing the highest level of service adds incremental value through a statistical analysis of safety incident and mechanical integrity data.

### **Oil Field Planning and Contract Management**

ER is responsible for abandonment liability estimate. Oversees contractor and coordinates approval of project scope, procurement, and implementation. Verifies that the oil field is operated in accordance with contracts and Unit Agreements. Also assures working interest owners' rights are protected. These service areas need to be operated at the highest level of service.

#### **Key Services/Functions**

- Calculate abandonment liability
- Coordinate with POLB on port development impacts to oil operations
- Measure oil sale with quality verification
- Approve oil field procurement
- Support working interest owner interaction
- Review and approve Long Beach Unit annual plan and program plan
- Provide an estimate of oil operations and City budget
- Insurance adequacy verification

#### **Minimum Services**

This Service Area is essential for ongoing oil field operations. Any additional support beyond the minimum described, such as calculations in support of abandonment liabilities, increased oversight of oil field relocations in the Port, forecast studies such as Field Development Plan updates, are not included.

#### **Higher Level of Service**

Performance of additional calculations and studies essential to the oil field would be performed beyond the Minimum Services. These activities would provide for a more robust oversight of oil field operations.

#### **Highest Level of Service**

Support for unanticipated requests for planning and forecasting would be tackled beyond the Higher Level of Service. This would allow the team to be responsive to such requests while maintaining support for efficient oil operations.

### **Optimization of Oil and Gas Production**

The Reservoir Division of ER is responsible for the optimization of oil and gas production from the Wilmington Field. The Reservoir Division is not a department that is funded by the general fund. This division provides essential oversight of the Wilmington field contractor's activities. The oil field contains thousands of wells that interact with each other and need to be actively managed to ensure the oil field provides a reliable source of revenue to the City in the most efficient and safe manner possible.

In 2021, the Reservoir Division of ER is looking to fill two budgeted positions vacated during the past 18 months due to retirements.

#### Key Service/Functions

- Chair Long Beach Unit Engineering Committee
- Review and propose projects to enhance oil production
- Optimize waterflood through injection, reservoir studies and reservoir simulations

#### Minimum Services

- Meet with regulators to stay informed of regulatory changes or compliance issues.
- Perform basic production and injection surveillance and coordinate collection of field data.
- Generate short- and long-term production forecasts for financial models to estimate net revenue for the City from oil operations.
- Coordinate preparation and presentation of projects to State Lands Commission.

Providing minimum service would ensure the field meets regulation standards, provides basic data for performing financial projections, and continues field production.

#### Higher Level of Service

- Enhanced production and injection surveillance to identify underperforming field assets.
- Champion integrated multi-discipline reviews for improved development opportunities.
- Detailed post project evaluation of capital development work for continuous improvement.

This level of service would close many gaps in optimization of oil and gas production vs. the lowest level of service and restore significant lost value over the minimum service level.

#### Highest Level of Service

- Use of advanced models to identify opportunities to improve efficiency of oil production.
- Conduct longer term studies for field life planning, giving visibility for strategic decisions and longer-term outlook for City revenue and timing of potential abandonment liability.

Providing the highest level of service adds value well beyond the incremental expense. This level of service helps ensure the human and financial resources expended by the contractor are providing the most benefit to the City and other stakeholders. In the optimization of oil and gas production, this incremental effort has a magnified impact on total value.

### **Reserve for Oil Field Abandonment**

The estimated abandonment liability for the City is \$102.6 million in the Tidelands Operating Fund (TOF) and \$21.5 million in Uplands. The unfunded abandonment liability is estimated to be \$68.6 million for TOF and \$12.2 million for Uplands. It is projected that oil operations will continue profitably to the year 2035 and the goal is to have the abandonment liability fully funded at that time.

#### Key Services/Functions

- Update the cost estimate to abandon oil operations
- Recommend the amount to reserve from net revenues each FY for future oil field abandonment
- Annually update the Financial Management Department and State Land Commission of the abandonment liability status

#### Minimum Services

Update the abandonment liability and recommend a saving rate to reach full funding by the year 2035. City reserves no revenue for its future abandonment liability during the FY because of budget constraints or low oil prices.

#### Higher Level of Service

City reserves 100% of the recommended amount to reach full abandonment funding by the year 2035.

#### Highest Level of Service

City reserves 100% of the recommended amount to reach full abandonment funding by the year 2035. In addition, if oil prices are higher than budgeted, City reserves the additional revenue for abandonment liability. The additional reserve will better support the City in future fiscal years when reserving 100% of the recommended amount is not feasible.

### **Uplands Transfer to General Fund**

Develop a budget based on an assumed oil price. Net revenue in the Uplands budget will be transferred to the General Fund. The price of oil used in the budget is based on oil futures market and applying a reduction to the price of oil to reduce budget risk.

#### Key Services/Functions

- Develop an estimate of available net revenue to transfer to the General Fund
- Update the budget as requested throughout the FY
- Transfer proceeds from Uplands to the General Fund as requested

#### Minimum Services

Transfer net oil revenue proceeds to the General Fund, as budgeted or deemed financially feasible.

#### Higher Level of Service

Transfer net oil revenue proceeds to the General Fund, as budgeted or deemed financially feasible.

#### Highest Level of Service

Transfer net oil revenue proceeds to the General Fund, as budgeted or deemed financially feasible.

### **Transfer to Tidelands Operating Fund**

Develop a budget based on an assumed oil price. Net revenue will be transferred to the Tidelands Operating Fund. The price of oil used in the budget is based on oil futures market and applying a reduction to the price of oil to reduce budget risk.

#### Key Services/Functions

- Develop an estimate of available net revenue to transfer to the Tidelands Operating Fund
- Update the budget as requested throughout the FY
- Transfer proceeds to the Tidelands Operating Fund as requested

#### Minimum Services

Transfer net oil revenue proceeds to the Tidelands Operating Fund, as budgeted or deemed financially feasible.

#### Higher Level of Service

Transfer net oil revenue proceeds to the Tidelands Operating Fund, as budgeted or deemed financially feasible.

#### Highest Level of Service

Transfer net oil revenue proceeds to the Tidelands Operating Fund, as budgeted or deemed financially feasible.

## SERRF

Department of Energy Resources

Electric Generation Bureau

### **Service Area #1 – Waste-to-Energy Operations**

Waste-to-Energy Operations is responsible for the oversight of the Southeast Resource Recovery Facility (SERRF), a waste to energy facility owned by a JPA between the City of Long Beach and the Los Angeles County Sanitation Districts. The city leases the facility from the JPA and is responsible for the operation and maintenance of SERRF. The city contracts out the O&M responsibility to a private company, Covanta. City staff assesses the operation of the facility for conformance with good engineering practices, checks for regulatory compliance, and for conformance with the terms of the Operations and Maintenance Agreement between the City and Covanta. City staff also coordinates with over 100 federal, state, and local law enforcement agencies for the disposal of narcotics and drug related paraphernalia at the facility.

#### Key Service Functions

- Facility Operations
- Site Inspection
- Contractor Oversight
- Permit/Regulatory Fees
- Insurance
- Narcotics Destruction

#### Minimum Services

Of the total budgeted expenses, 93-96 percent are either contractually, regulatorily, or operationally obligated and can't be eliminated or reduced without an amendment to the operations contract or a closing-down of the facility. The 3 percent difference represents the option to reduce or eliminate the property and business interruption insurance. The remaining 4 percent consists of legal services, office supplies and maintenance, city overhead, and internal services, which could be decreased or eliminated if Service Area 2 was eliminated.

#### Higher Level Services

Restore property and business interruption insurance.

#### Highest Level Services

Restore the incidental expenses related to Service Area 2. This would only be necessary if Service Area 2 remained functional.

**Department: Financial Management****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

Total	\$	73,181,375.09
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<b>Service Area</b>	<b>FY 21 Budget</b>	<b>GF Impact Level</b>
Budget Development	813,720.48	Medium
Budget Management	769,735.59	Medium
Financial Analysis and Strategy	395,864.02	Medium
Budget Special Projects	219,924.45	Medium
Business Licensing	2,034,909.89	High
Purchasing and Labor Compliance	1,730,140.07	Medium
Billing/Collections	3,336,438.28	Medium
Payment Processing	1,401,762.82	High
Utilities Services	1,549,713.04	None/Low
Accounting	3,431,203.75	Medium
Payroll	1,078,152.11	Medium
Debt, Investment and Cash Management	2,206,646.94	None/Low
Fuel and Environmental Compliance	10,984,913.44	Medium
Towing & Lien Sales	6,681,769.09	None/Low
Vehicle Acquisition	19,520,412.61	Medium
Vehicle Maintenance	10,482,900.90	Medium
Mgm't/Support	6,543,167.63	Medium



## Budget Development

The Budget Bureau manages the development of an annual budget process. With 23 Departments and 38 separate funds each with their own budgetary requirements, the City is financially very sophisticated. The shortfalls faced by the City as well as a frequently changing financial landscape make forecasting, strategic planning, and the development of accurate reports throughout the budget process particularly complex.

### Key Services/Functions

- Development of a proposed budget strategy, procedures, and instructions/guidelines
- Forecasting of revenue/expense trends to develop projections and target strategies
- Management of citywide personnel, benefits, and other centralized costs updates (i.e. paid time off, health care, insurance, interdepartmental charges, etc.)
- Analysis of department budget proposals and coordination of decision-making meetings
- Validation of information in the budget systems to ensure correct calculation and entry
- Production of an annual budget document (policy document), including drafting key sections and development of financial tables and fund summaries
- Support for departments including conducting trainings and providing other resources
- Support to the Mayor, City Council, and Budget Oversight Committee including the development of various reports/presentations and coordination of budget hearings
- Coordination of public engagement and education including community meetings
- Facilitation and review of the citywide master fees and adjustment process

### Minimum Services

Produce a basic budget document with limited information within Charter deadlines; limited error checking and minimum analysis of financial status.

*Conduct the minimum work required to produce a basic budget document (limited to key financial tables and high-level summaries) but with significant risk of incorrect fiscal information. Minimal to no coordination of decision-making meetings, budget hearings, and community meetings, and other public correspondences or requested analysis.*

### Higher Level of Service

Add limited analysis of the key expenditures and revenue projections, and limited additional analysis and validation of proposals and system entry

*This additional analysis will provide more validated information for informed decision making. Budget document will be more reliable but information may still be unintentionally misleading or incorrect due to lack of resources to research and verify.*

### Highest Level of Service (Current Level of Service)

Significant support to departments, Mayor and City Council, to ensure an accurate forecast of the City's financial status and information included in the budget document

*With more in-depth analysis, information can be provided for good decision making with a reasonably accurate projection of the City's financial status. Budget proposals and budget document will undergo significant validation, with coordination of decision-making meetings, budget hearings, and community meetings. Analysis of overhead rates and support for other cost centers such as interdepartmental charges will be conducted.*

## Budget Management

Budget management includes overall maintenance of the current year budget, including budget adjustments, performance reports, year-end forecasts, final year-end analysis, and significant department support and budget monitoring. This service area is critical in managing and monitoring the City's budget plans, changes that occur mid-year, and provides the information that is required to make key mid-year decisions both requested by City Council or departments.

### Key Services/Functions

- Facilitation and analysis of estimates-to-close (ETC) process with departments
- Management of unexpected costs or revenue losses with strategic planning
- Development of budget performance reports with analysis on status of funds
- Coordination, review, and analysis of departmental budget adjustments requests
- Implementation of citywide budget adjustments (e.g. negotiated raises, savings targets)
- Tracking of budgeted one-time appropriations, spending, and needed carryover
- Year-end analysis and validation of approved transactions and transfers
- Review of fiscal impact statements on City Council letters
- Management of the Citywide Activities Department's actuals and projections
- Management of sales tax sharing agreements – calculation and rebates disbursement
- Review and approval of personnel requisitions requests
- Financial systems and development of reporting interface for departments
- Development of training materials and general support for financial staff citywide

### Minimum Services

Preparation of a year-end budget performance report. No direct support to departments.

*No mid-year analysis and only a year-end budget performance report produced. Review of budget adjustments, fiscal impact statements, personnel requisitions requests, etc. will be decentralized to the departments. High risk for incorrect budget adjustments and information provided to Council with various council letter requests.*

### Higher Level of Service

Add analysis of mid-year budget performance reports. Analyze and implement citywide budget adjustments only (i.e. negotiated raises, etc.). Minimal support to departments.

*Staff can provide mid-year analysis on year-end forecast, creating more opportunities for any mid-year interventions needed. Significant errors still a potential depending on capacity to validate. Major citywide budget adjustments needed will be implemented, but all other review is still decentralized to departments*

### Highest Level of Service

In-depth mid-year analysis and reporting and full support for departments, including City Council letter fiscal impact review and budget adjustment letters.

*This allows for mid-year updates and implementation of any actions needed (e.g. mid-year target savings). Significant support provided to departments with validation of budget adjustment requests and fiscal impact of key city decisions. Additional support includes vacancy analysis, one-times project appropriation, and PO review, and key trainings for citywide financial staff.*

## **Financial Analysis and Strategy**

Financial Analysis and Strategy includes: long-term forecasting, financial plan development, fiscal capacity analysis, and fiscal policy monitoring. A major focus is on the management of the General Fund status, including a review of the City's operating and emergency reserves. In addition, direct collaboration with the Accounting Bureau is needed to understand and ensure budgetary funds available for all citywide funds are accurate and setup properly in the City's financial systems. The City has a complex and intricate budget structure tied to a complex accounting structure and only a partially implemented financial system making both budget and accounting management and understanding unusually complex. This is an area that has been impacted by capacity challenges and pose high risk if not able to understand the true health and status of a fund.

### **Key Services/Functions**

- Management of overall General Fund status, including the operating/emergency reserves
- Calculation and analysis of budgetary funds available for all citywide funds
- In-depth analysis and fund proforma development for select funds
- Review funds for anomalies and tracking of complex transactions and fiscal impact
- Management of Measure A, including out-year cash flow management
- Special analysis needed for out-year forecasting including the City's pension costs, General Liability, Worker's Comp, Health care costs, Debt Service, etc.
- Development of fund summaries for the budget document and other uses
- Development and monitoring of City's financial policies and other fiscal policy/processes
- Citywide grants and projects oversight
- Strategic planning and process improvement for budget strategy

### **Minimum Services**

Minimal update on the status of select funds.

*Financial analysis will be based on reports directly from the City's financial systems and the City's Comprehensive Annual Financial Report (CAFR). This will provide minimal conclusions to the status and budgetary funds available for funds and reports will only be high-level and lack the detailed information to make key budgetary decisions.*

### **Higher Level of Service**

Special analysis and update on the status of top funds.

*Additional analysis would allow for a deeper inquiry of select City Funds deemed most likely to need attention. Likely to also include special analysis needed for out-year forecasting (e.g. CalPERS, General Liability, etc.). For the budget document, the fund summaries may be more in-depth, though likely still limited.*

### **Highest Level of Service**

In-depth analysis of all funds. Additional support for strategy and process improvement.

*In-depth analysis of all funds includes outyear projections for General Fund, special analysis areas, and proforma development to understand budgetary funds available status, although current service levels is limited due to lack of capacity. Additional support to work directly with consultants to analyze budgetary trends.*

### **Budget – Special Projects**

The Budget Bureau is often requested to support and conduct analysis on various citywide issues and priorities, which change every year depending on the situation. This information helps provide critical information needed to make key decisions. Recent examples include:

- In-depth analysis, support and write up for various topics such as: labor negotiations, Measure M litigation, funding for elections and ballot measures, Policy and Fire academies, etc.
- Staff directed to the Emergency Operations Center (EOC) – Finance Section to oversee analysis and reporting of COVID-19 pandemic related expenditures and grant management
- Staff directed to Long Beach City Operations and Strategic Technologies (LB COAST), a citywide project to develop a new and integrated finance and human resources system for the city. Staff support has included strategic planning, setup, validation, and implementation of the Budget functions

### **Key Services/Functions**

- Specialized analysis and reporting for citywide issues and priorities (varies)
- Management and project planning for citywide issues and priorities (varies)

### **Minimum Services**

No staff directed to special projects.

*With severely reduced time and resources, staff cannot be directed to special projects. Staff would focus solely on core Budget Management Bureau functions.*

### **Higher Level of Service**

Minimal staff directed to special projects.

*Staff may be assigned to special projects when specialized analyses and reporting are needed and cannot be provided directly by appropriate departments. Staff time dedicated to special projects are very limited and may only include high-level management, research, and review.*

### **Highest Level of Service**

Special projects assigned on an as needed basis.

*Staff may be assigned to special projects on an as needed basis, though it can impact bureau operations.*

## **Business Licensing**

Issuance and enforcement of business licenses and related permits, including cannabis businesses and entertainment permits. Coordination of multi-step approval process involving multiple departments. Detection of and enforcement against unlicensed and non-compliant business activity identified through field operations and community complaints. Collects fee and taxes, including the Business Improvement Districts (BID), Transient Occupancy Tax (TOT), on behalf of the City and other organizations. These wide-ranging services require significant oversight, reconciliation activities, and staff time to address related concerns.

### **Key Services/Functions**

- Process and coordinate the review of business licenses and related permit applications, some of which require City Council approval and public outreach
- Collect related permit fees, and business license taxes and fees from 48,000 accounts
- Provide customer service support via an in-person public counter and a call center
- Administer billing and collection of BID and Long Beach Convention and Visitors Bureau (CVB) payments
- Administer TOT reporting, remittance, and auditing
- Conduct field inspections, investigations, and compliance activities including administrative citations, hearings for license revocation, or application denials
- Perform and coordinate the complex cannabis licensing process and intensive enforcement activities coordinating with state and local agencies

### **Minimum - Critical - Services**

Issue licenses with no compliance activities. Reduce revocations or application denials to only those whose complaints pose a significant safety issue. Provides for minimal delinquent collections (for all fees including TOT and BIDs) with no live customer service support and no review of monthly TOT amounts. Suspend issuance of lower priority permits.

*Significant revenue loss and increased fraud for both internal and external collections with increased nuisance activity. Increased processing time of applications with extended times for complex applications, including entertainment and cannabis.*

### **Better Level of Service**

Provides increased revenue collection activities and oversight. Limited enforcement activities focused primarily on revenue generation, community complaints, or compliance. Limited revocations and denials; no live customer support.

*Reduced yet impactful revenue loss from fraudulent payment activity and delinquent accounts. Processing times for complex applications would be improved. Nuisance and non-compliant business activity would continue.*

### **Higher Level of Service (up to current level)**

Adds real-time customer service and increased delinquency and compliance enforcement.

*Substantial increase in customer service and responsiveness to complaints. Reduces processing time of complex applications. Enforcement activities, including revocations and denials, will be available to reduce nuisance activities.*

### **Purchasing and Labor Compliance**

Aids City operations in procuring goods and services required to meet the needs of the Long Beach community. Develops, implements and manages procurement policies and processes to ensure efficient and effective use of City resources. Enforcing alignment with all regulations, industry best practices, and the City's Code of Ethics is complex due to the mix of decentralized and centralized procurement structures throughout the City organization. Includes Core principles include being transparent, competitive, fair and equitable in all procurement activities. Ensures regulatory wage protections are in place for all required procurements and assists with general minimum wage education.

#### **Key Services/Functions**

- Provides direct support to 24 departments and Emergency Operations Center (during emergency activation) for procurement operations and administers competitive procurements (i.e. ITBs and RFPs)
- Reviews procurement-related City Council agenda items for compliance and consistency
- Ongoing support of the City's financial system (MUNIS) and bidding software
- Administers the Purchasing Card Program
- Provides contract management for 70 citywide contracts with aggregated buying power for better pricing for administrative efficiency used by all Departments
- Maintains vendor outreach program to provide open access to procurements and step-by-step assistance to vendors with the City's procurement platform
- Prevents public construction-related wage theft, educates workers, and ensures disadvantaged businesses are afforded every opportunity to do business with the City

#### **Minimum - Critical Services**

Provides for City's Purchasing Agent to authorize expenditures and limited staff to coordinate competitive procurements, review city council action items and manage procurement policies. No vendor outreach and limited oversight. Provides basic labor compliance oversight with limited field detective work.

*Compliance issues will be missed and the processing time for larger procurements will be extended considerably, impacting operations and the ability to complete tasks. Risk of fines from regulatory issues. Potential increased cost for purchases with less support.*

#### **Better Level of Service**

Restores limited vendor outreach, labor compliance activities, controls and department procurement support. Provides for additional competitive procurement support and oversight.

*Decreases regulatory risk and compliance issues, although still present. Response times are decreased but still lengthy and will impact operations. Limited response to innovative initiatives and very limited application of alternative procurement options.*

#### **Higher Level of Service (up to current level)**

Current reasonable quality procurement operations and vendor outreach with adequate labor compliance to reasonably avoid regulatory issues, prevent wage theft and provide education to workers.

*Allows for research of alternative procurement opportunities and some innovative options to increase the effective use of City resources and evaluate cost saving measures.*

## **Billing and Collections**

Focused on managing receivables (billing, payments and other account level transactions) for City services, such as ambulance services, parking citations, false alarms, property damage claims, permits, and various other services. Provides a range of customer services, including in-person customer service, claim processing, payment processing options, and alternative payment arrangements. The Bureau is committed to utilizing all available resources to increase the collection of monies legally owed to the City.

### **Key Services/Functions**

- Make several attempts to collect delinquent debt in-house before the accounts are referred to external collections
- Process overpayments and refunds, as needed
- Perform monthly revenue analysis, which includes complex revenue projections
- Manage key City service contracts, including external collections, payment services, billing services, and parking citation software
- Manage the City's preferential parking permit program
- Manage parking citations disputes, including arranging administrative hearings
- Provide support to City Departments, including training and consultation
- Follow national industry standards and adhere to applicable guidelines
- Assist with software system upgrades including implementation and testing
- Respond to and resolve unplanned system outages, interruptions, and errors

### **Minimum - Critical - Services (that must be provided)**

Provide only minimal billing and collections services necessary to avoid major revenue loss. Collect only easiest revenue.

*Eliminate internal collection efforts and increase reliance on external collection agency. Cease establishing payment plans. Significant reduction in overall revenue to the City. Inability to meet billing deadlines and resolve billing-related issues. Inability to provide adequate support for City Department customers who seek billing/collection advice. Significant delayed response to system errors and resolution.*

### **Better Level of Service**

Significant delays in billing and collection of revenue. Significant customer service delays.

*Perform minimal internal collection efforts, including establishment of payment plans. Some reduction in overall revenue to the City. Some delays in billing and resolution of billing-related issues. Reduced ability to provide adequate support for City Department customers who seek billing/collection advice.*

### **Higher Level of Service (up to current level)**

Some delays in billing and collection of revenue. Some customer service delays.

*Maintain internal collection efforts at current levels. Timely billing and resolution of billing-related issues. Maintain revenue recovery efforts at current level.*

## **Payment Processing**

Provides centralized payment and check processing services for the City, including convenient payment options [walk-in, mail, web, phone, drop box, remote pay stations [for utilities only] for City services while ensuring the safety and security of City funds.

### **Key Services/Functions**

- Offer in-person payment processing services
- Process mail-in, drop box, web, phone, and remote pay station payment.
- Daily check processing and electronic bank deposits for most City payments
- Process all City Department deposits
- Payment reconciliation to City Financial Systems and billing systems
- Post all payments and adjustments to accounts in a timely manner
- Follow appropriate industry standards (GAAP) and adhere to applicable guidelines
- Monitor differentiated levels of user access and controls
- Manage various payment processing vendor contracts
- Manage daily armored car service for immediate deposit into City's account

### **Minimum - Critical - Services (that must be provided)**

Minimum to receive and process payments. Customers will experience long lines, and slow payment processing.

*Significant delays in posting payments to customer accounts. Untimely reconciliations and bank deposits. Inability to research payments. Delays could inadvertently lead to assessment of late fees/penalties and interruption of services for customers, which could lead to an increase in customer disputes/complaints. Inability to handle increase in customer service requests. Inability to provide dedicated staff/technical assistance (e.g. testing for system upgrades/implementations) and respond to system errors.*

### **Better Level of Service**

Extended wait times for walk-in customers. Delays in processing payments and back office duties.

*Some delays in posting payments to customer accounts, reconciliations, and bank deposits. Reduced ability to research payments. Delays could inadvertently lead to assessment of late fees/penalties and interruption of services for customers, which could lead to an increase in customer disputes/complaints. Reduced ability to handle increase in customer service requests. Reduced ability to provide dedicated staff/technical assistance (e.g. testing for system upgrades/implementations) and respond to system errors.*

### **Higher Level of Service (up to current level)**

Infrequent long lines for in-person customers. Timely payment processing, completion of back office duties, financial system reconciliation, and bank deposits.

*Minimal delays in posting payments. Ability to research most payments; provide dedicated staff/technical assistance (e.g. testing for system upgrades/implementations); and respond to system errors at current level.*

## **Utility Services**

Provides in-person services for utility customers, including connection/disconnection, billing inquiries, and payment assistance options.

### **Key Services/Functions**

- Provide in-person customer service to assist customers with service establishment and termination orders, payment options to avoid disconnection, self-service questions, high bills, and resolution of disputes
- Provide prompt response to all inquiries or requests for information from internal and external customers
- Liaison for the various utility departments, including Gas, Water, Refuse, and Recycling
- Issue and monitor payment plans, and conduct necessary follow-up, as needed
- Schedule field activities for utilities
- Update utility account information

### **Minimum - Critical - Services (that must be provided)**

Move Utility In-Person Services function to Energy Resources Department, but likely to still have high Technology & Innovation costs with unknown impacts to the Energy Resources Department.

*Significant increase in customer service calls to Energy Resources. Unknown feasibility or impact to Energy Resources based on current staffing levels. Minimal ability to provide customer service to those requiring special assistance (Language Access, Hearing Impaired). No in-person customer service support. Potentially higher impact for those with limited access to technology. Customer service wait times would increase. Increase in customer complaints due to no in person support. Delayed utility service to customers.*

### **Better Level of Service**

Maintain bare bones Utility In-Person Services function.

*Significant wait times for customer service with limited counter support. Potentially higher impact for those with limited access to technology. Some ability to provide special accommodations (Language Access, Hearing Impaired). Potential increase in customer complaints due to increased wait times.*

### **Higher Level of Service (up to current level)**

Provide Utility In-Person Services function at current levels.

*Maintain minimal wait times for customer service with acceptable levels of in-person counter support.*

## **Accounting**

Maintains the City's accounting systems and structures, manages overall accounting and reports on financial status. Manages a system of financial controls and provides oversight on both controls and financial transactions. Coordinates financial subsidiary systems with overall accounting transactions. The Accounting operation ensures compliance with complex statutes, regulations, and constantly changing GASB standards, and provides oversight and maintenance of effective internal controls. Manages overall grants reporting and financial compliance.

### **Key Services/Functions**

- Provides guidance and review of financial transactions to ensure compliance with accounting standards, policies, rules and regulations
- Manages various audits including the annual financial audit and single audit
- Preparation of the CAFR, annual state reports, and other financial reports
- Grants and CIP accounting and project revenue allocation
- Develops citywide controls, policies, and procedures for accurate grant accounting and reporting, and provides support to departments during grantor program audits
- Reviews the Indirect Cost Plan to develop allocations and prepare accounting entries
- Tidelands and Successor Agency accounting
- Provide coordination and maintenance of financial records for Federal Emergency Management Agency (FEMA) grants and other federal assistance relief funds
- Process 1099 forms to report income to vendors and the IRS for federal tax purposes
- Review of vendor invoices for accuracy, supporting documentation, and approvals
- Filing of sales and use tax returns with the State
- W-9 verification and vendor records maintenance

### **Minimum - Critical - Services (that must be provided)**

Prepare the CAFR, manage various annual audits, prepare required state and other annual reports, 1099 and sales and use tax reporting, and limited financial system support.

*Limited analysis and review of financial transactions that may result in errors and audit findings that may be reportable to grantors and other agencies. Processing revenue allocation for Public Works projects would be returned to PW and based on history, likely to lead to missed deadlines that may require the return of transportation funding.*

### **Better Level of Service**

Provide citywide grant oversight to improve controls and ensure compliance, process revenue allocation for Public Works projects, increase financial system support to departments, and add review of some A/P transactions.

*Provide citywide oversight of grants including financial system support to grant-heavy departments that is likely to reduce errors and audit findings. Review of A/P is limited to payments over \$1,000, departments to be responsible for review of all other payments, which may still leave room for discrepancies in about 55% of A/P transactions.*

### **Higher Level of Service (up to current level)**

Restores current level of service.

*Increased accuracy due to enhanced review of accounting transactions and controls for A/P. Requires overtime during year-end close and CAFR preparation.*

## **Payroll**

The Payroll area processes payroll and manages related reporting per state and federal agencies. Also responsible for configuration, testing and implementation of Munis Payroll.

### **Key Services/Functions**

- Payroll processing
- Implementation of regulatory changes
- System updates and maintenance
- CalPERS/Federal/State reporting
- Benefits rate monitoring and development
- Employee withholding processing
- Lead in the configuration, testing and implementation of Munis Payroll

### **Minimum - Critical - Services (that must be provided)**

Processing payroll and preparation of required report to various agencies.

*Current staffing level already requires overtime hours and is operating at minimum controls and review.*

## **Investment and Cash Management**

Manage and direct citywide cash, investment portfolio, debt portfolio and borrowing needs for individual departments and city-wide. Includes complex analyses of approaches to debt and borrowing and cash and investment management to address one-off issues that are constantly arising in a sophisticated city. Also develops and manages controls for these areas where large amounts of city money are involved (\$1 to \$3 billion dollars).

### **Key Services/Functions**

- Manage availability of cash (liquidity) to meet both anticipated and unanticipated needs and emergency situations
- Manage daily cash transactions and the wide variety of banking services
- Manage the City's large investment portfolio with the prioritized goals of safety, liquidity and yield (in that order)
- Ongoing investigation of unique ways of providing financing for special needs through debt issuance or other transactions
- Ongoing management of the \$2 billion debt portfolio for savings opportunities, for allowed use of proceeds, for compliance with disclosure and other legal requirements, and continuous work with rating agencies to work on making the bond ratings as high as possible
- Assist with the administration of the City's deferred compensation programs

### **Minimum Services (that must be provided)**

Insure sufficient cash availability under normal circumstances, provide investment services at the most basic level (single pool of funds) and provide for basic issuance of debt only for unavoidable projects or capital items. Controls are minimized.

*While basic services would be provided, the City would almost certainly lose revenue, have significantly increased risk of higher expenditures (debt at higher cost) and would be exposed to losses (from errors or misappropriation or inability to meet City cash and financing needs). While technically doable, would almost certainly cost more than the savings from reduced services and potentially seriously impact the city's ability to operate, e.g., if financing of critical equipment or infrastructure could not be timely achieved.*

### **Higher Level of Service**

Increase resources to allow more analysis and time for research, and for at least minimally acceptable separation of duties for internal controls, support, and debt issuance capacity.

*Services are more in line with meeting cash needs and being able to provide financing and maximizing investment earnings while maintaining safety and liquidity. However still falls short of being able to address the frequent unusual cash and debt situations that a sophisticated and complex city faces. Will likely still result in some adverse impact on city services as a result of inability to provide cash or financing when needed.*

### **Highest Level of Service (up to current level allowed by FY 21 budget)**

Allows Treasury to address many (but not all) of the complex and new needs that are consistently arising, but still requires ongoing substantial overtime to meet those needs and does not provide the training, resources from process improvement or staffing backup that should be provided for a city with such sophisticated needs.

*Treasury operations meet most needs but is limited and compromised by constant overtime and lack of resources to adequately address improvement, training and backup.*

## Fuel Services and Environmental Compliance

Provides seamless access to fuel for City vehicles and equipment while minimizing the City's operational impact of fuel use and storage on the environment. The Fuel and Storage Tank Management operation supports citywide and emergency fueling capacity while monitoring fuel storage infrastructure and maintaining strict regulatory compliance.

### Key Services/Functions

- Provides fuel (unleaded, diesel, LNG, CNG, Jet) for the city's vehicles
- Maintains fuel access/control program for City drivers, along with cost recovery services
- Responsible for the City's emergency fueling plan and emergency fueling service
- Manages contracts and deliveries to enable access to commercial fuel sources
- Maintains 18 City fuel storage sites (UST/AST) using a rigorous management program
- Performs regular inspections to ensure 100% compliance with all local, state and federal regulations
- Coordinates with contractors and special resources on permitting, monitoring and complex regulatory compliance
- Manages fuel tank replacement program and capital collections

### Minimum - Critical - Services (that must be provided)

Providing fuel and fuel access to city customers, maintaining basic compliance with Governmental permitting and regulations that allow for fuel provision, suspends Fuel Tank Replacement Program (current year contributions).

*Allows for basic fueling services with limited support. Long wait times for fueling trouble calls and increased downtime for fueling sites. Minimum permitting and regulatory compliance, leading to risk and/or citations. Inspections limited to only what is required.*

### Better Level of Service

Allows for some limited analysis of fueling systems; improves response times to trouble calls but still slow; adds support to maximize fuel safety and maintain timely compliance.

*Restores most inspection capability and fuel system diagnostics, provides for additional customer service support but short of optimal, ability to plan and manage repairs and fuel tank replacements limited, which could result in increased UST tank leak risks.*

### Higher Level of Service (up to current level)

Supports on-time fuel procurement and billing; allows for staff support to identify issues before they adversely affect City operations; restores tank replacement program.

*Provides for full oversite and proactive compliance with regulations, full and timely inspections, current levels of analysis and customer service and timely repair and replacement of fuel stations, tanks, and equipment.*

## Towing & Lien Sales

Provides towing support services citywide, helping to ensure safety of City of Long Beach events and safe public roadways. Supports public safety and daily enforcement operations by towing vehicles as requested by Police and Parking Enforcement personnel, through dedicated staff and 24/7 operations; conducts public lien sales for unclaimed property; contributes to the General Fund through an annual transfer.

### Key Services/Functions

- Tows and impounds vehicles for outstanding parking citations, expired registrations, illegal parking, and Police investigations; tows vehicles disabled in accidents
- Operates a 24/7 operation including dispatch, cashiering services and emergency roadside support for City-owned vehicles and their operators
- Provides towing for Police Special Events including DUI checkpoints, Long Beach Marathon, the Long Beach Grand Prix, various parades and community events
- Conducts bi-weekly public auctions for unclaimed property
- Supports the City's General Fund through a \$1m annual transfer, supported by towing fees

### Minimum - Critical - Services (that must be provided)

Minimal city tows limited to only critical public safety calls, prolonged response times for Police, Parking Enforcement and the public, drastically reduced public auctions.

*Possible through a citywide policy on tow minimization resulting in un-towed vehicles across the city. This would result in a significant loss in revenue and resident complaints. Likely towing operations would require additional financial support to operate and total loss of the annual General Fund transfer.*

### Better Level of Service

Restores full Lien Sale operations while still operating at a reduced tow capacity, restores most cashiering and customer service levels.

*Allows for moderate increase in tow volumes and full public lien sales, reduces wait times and customer service functions, Towing Operations are likely self-sufficient at this level of service.*

### Higher Level of Service (up to current level)

Capacity for full tow volumes is restored, towing response times are within established parameters, reduces dependence on outside contractors for towing support services, enables General Fund transfer provided revenues return to normal, pre-COVID levels.

*Restores towing to full capacity and eliminates citywide moratorium on non-critical tows, towing response times return to current acceptable levels; Towing can likely support its General Fund obligation.*

## **Vehicle Acquisition**

Provides overall management and replacement of the City's 2,200 vehicle and equipment fleet, supporting City departments by acquiring vehicles that best fit operational needs; retires vehicles at their end of their lifecycle while providing for the lowest total cost of ownership; operates the City's motor pool and heavy equipment rental program, and manages the City's award-winning green fleet program and initiatives.

### **Key Services/Functions**

- Plans, manages and optimally administers the City's Vehicle Replacement Plan, an intricate annual process timed to minimize lifecycle costs while maximizing availability
- Works closely with City departments to procure vehicles through market research and expertise; develops detailed vehicle specifications to meet all operational needs
- Manages public safety vehicle and equipment replacements and upfitting to ensure adequate types and quantities of law enforcement and fire apparatus are procured
- Manages the complex processes of bid development, accounting, budgeting, purchasing, contract compliance, delivery, outfitting, and in-servicing for all new vehicles
- Outfits new vehicles with safety and operational needs equipment, and official decaling; provides operator training for vehicles new to the fleet
- Manages City's emissions registration program under local, state, and Federal fleet rules
- Maintains and manages the City's motor pool fleet; facilitates access to shared-use vehicles for official City business
- Manages heavy equipment and specialty vehicle rentals for various City departments
- Operates the City's telematics programs across three platforms, trains users, supports ongoing development of cost-saving uses for the program
- Supports the City's Green Fleet initiatives including research, pilot testing, and promotion of battery-electric and other alternatively fueled vehicles
- Identifies grant and alternate funding sources for vehicles and their infrastructure

### **Minimum - Critical - Services (that must be provided)**

Suspends new vehicle purchases, only outfitting of existing and on-order units, allows for minimal accounts payable functions, pauses compliance, telematics & green fleet programs.

*Allows for one-time reduction in total new vehicle expenses, cuts revenue from vehicle sales and suspends City's motor pool. Significantly increases maintenance expense and downtime affecting department operations, long-term cost of ownership increased.*

### **Better Level of Service**

Restores 1/2 capital purchases (for critical vehicles), restores motor pool, equipment rentals and auction sales, restores vehicle planning, procurement, upfit capacity and telematics.

*Allows for partial resumption of new vehicle purchases but still contributes to increase in maintenance expense, downtime, and overall operating costs. Allows for restored motor pool and compliance programs and minimal telematics program support.*

### **Higher Level of Service (up to current level)**

Restores capital purchases to optimal levels resulting in the lowest short and long-term maintenance, fuel and replacement costs, restores Green Fleet and full analysis programs

*Fully supports department operations through acquisition replacement planning and cost optimization, maintains Green Fleet support and investments in alternative fuel technologies, continues telematics program support and policy development.*

## **Vehicle Maintenance**

Provides a full-spectrum of maintenance services to ensure safe, serviceable, economical, and reliable vehicles are available and in-use by City Departments through highly trained staff using full-service equipment and facilities; includes repairs, comprehensive preventive maintenance, compliance and safety inspection programs, field and emergency repair services.

### **Key Services/Functions**

- Supports over 2,200 City vehicles including Police and Fire apparatus, maintenance-intensive street sweepers and refuse trucks, and heavy equipment, boats, helicopters, emergency generators, and pump stations
- Provides full-service tire repair and replacement including road calls for disabled City vehicles; manages the City's tire retreading and tire inspection safety programs
- Provides over 7,000 scheduled preventive maintenance safety inspections annually to enable vehicles in harsh use remain safe for operators and minimize City liability
- Operates 7 full-time service locations citywide, providing onsite full-maintenance support for public safety, marine operations, and air operations
- Operates the City's State and Federal vehicle safety inspection and emissions compliance programs
- Operates a full-service parts operation of inventory and procurement through a myriad of contracts to support quick repair turnaround and vehicle reliability for departments
- Operates as an accredited warranty center for many of the Fleet's major manufacturers, resulting in significant savings for City departments
- Integral part of the City's Disaster Response team, providing mobile repair, mobilization and emergency fueling as needed

### **Minimum - Critical - Services (that must be provided)**

Primary focus to provide solely essential operational repairs on public safety vehicles, with very limited provision of other critical services.

*Eliminates all non-critical support for city vehicles outside of public safety. The City's fleet is likely to degrade quickly without preventive maintenance and support. Impacts to safety, compliance, emissions, and reliability will degrade departmental operations. Elimination of cost-saving analytics and maintenance planning, increasing expenses.*

### **Better Level of Service**

Expands limited repair and maintenance services to allow for critical services on Public Works street sweepers and refuse trucks; enables critical repairs to other City vehicles by exception.

*Adds support for Environmental Services fleet of maintenance-heavy sweepers and refuse trucks, allowing for uninterrupted public services. Still leaves a significant portion of the City's vehicle and equipment fleet without regular service.*

### **Higher Level of Service (up to current level)**

Restores inspection, maintenance, and programmed services for remainder of the fleet, restores normal operations; restores full technician training and certification program.

*Allows for the lowest cost of ownership in restoring maintenance of City's fleet to current levels. Provides for the lowest amount of downtime and optimal support to City operations.*

### **Management and Support**

Provides high level management and coordination and extremely complex special project work for the department and each bureau as well as CFO and other strategic planning, and development of complex strategies and approaches. Provide central employee management oversight, support, coordination and a clerical pool. Also provides for process improvement and financial system stabilization and improvement. For fleet, also includes debt services and maintenance on facilities.

#### **Key Services/Functions**

- City-wide financial planning, strategy, policy and solution development for all finances and budget matters
- Department-wide personnel management of salary and benefit issues, payroll, safety, investigations, labor relations, etc.
- Manage departmental procurements, budgets and MOUs
- Funding debt service and maintenance for fleet and towing services facilities
- Quality control oversight, including documents and Council letters
- Coordination of and response to Public Records Act and subpoena requests
- Measure A administration, reporting and communication
- Process review, improvement and financial system stabilization
- Active management and high-level projects at both department and bureau level (all managers are “roll-up the sleeves”)

#### **Minimum - Critical - Services (that must be provided)**

Basic management, high level complex debt service and minimum building maintenance

*Provides all the basic services and essential management services, including the ability to handle complex high-level projects. Marginal ability to process fleet purchasing and accounts payable transactions and slows overall fleet financial analysis. Reduced review and improvement of financial processes and financial system stabilization and improvement.*

#### **Better Level of Service**

Adds more resources to fleet administration and system/process improvement.

*Fewer issues with fleet purchasing and financial administration and better management financial systems stabilization and process improvement leading to better financial management*

#### **Higher Level of Service (up to current level)**

Add administrative support for timely processing of purchases and processing of accounts payable and adds staffing in administration (process improvement)

*Maintains current level of services, which should be enough to stabilize operations and help make the new financial systems more effective and efficient (less staff resources and better understanding of city's financial status)*



**Department: Fire****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 137,538,373**

SERVICE AREAS	BUDGET	GF Impact Level
Fire Suppression	53,785,581	High
Emergency Medical Svcs	28,807,991	Medium
Specialized Services	19,392,222	None
Management & Support	12,292,458	High
Marine Safety	10,714,000	None
Code Enforcement	5,660,358	Medium
Training	3,655,389	High
Investigation	1,253,551	High
Community Engagement	862,565	High
EMS Education	851,214	High
Fleet Management	263,044	High



## Service Area: Management and Support

The Fire Department's Administration Bureau provides support to all of the Department's service areas through the executive leadership of the Fire Chief and administrative management and support in the areas of human resources, safety, and financial services. Additionally, all Fire Department bureaus are staffed with management and support personnel. These resources are essential to administrative processes, providing policy direction to, and ensuring the safety of, the Department's 528 members. Management and support functions also ensure that personnel receive the equipment and supplies necessary to perform their jobs safely and efficiently, and that the Fire Department remains in compliance with applicable Federal, State, and local regulations.

### Key Services/Functions

- Executive Leadership: provide guidance and direction to employees to inspire employee action in line with the Department's mission statement and City's values.
- Management oversight and policy direction
- Payroll: provides accurate and timely pay; benefits administration, leave coordination, and employee file management.
- Personnel: coordinates Workers' Compensation program, documentation for non-industrial injuries, and return-to-work and interactive processes.
- Personnel: conducts administrative investigations (both FBOR and non-FBOR), coordinates with non-department investigators and writes/edits investigation reports, supporting documentation, discipline letters, and notifications to LEMSA and EMSA.
- Personnel: collaborates in regards to policy development and revisions and meet and confer obligations.
- Records Management: maintains records retention schedule and creates destruction requests
- Contracts: reviews contracts, gathers the requested insurance and liability documentation.
- Administration: Public Records Act requests and subpoena processing.
- Financial Services: process vendor payments,
- Budget:
- Warehousing/Stores: take accurate inventory of existing supplies and equipment; procure supplies and equipment, as needed, and in anticipation of needs; stock and distribution supplies and equipment to LBFD locations throughout the City.
- Safety Coordination: process Safety Training and Assessment Forms, coordinate city-side trainings for LBFD personnel; identify safety concerns at facilities and coordinate with City partners to determine solutions.

### Minimum Services

Reductions in staffing at the minimum service level would result in significant delays in procuring and distributing equipment and supplies, and delays in processing vendor payments. Payroll staff would ensure that payroll time entry is completed, but there would be significant

delays in processing other payroll records (promotions, step increases, leaves, etc.) as well as delays in managing the return-to-work program for both industrial and non-industrial illnesses/injuries.

Delays in processing personnel records, documentation, and coordination of the return-to-work program would likely lead to noncompliance with Federal, State, and local regulations, court orders, and the Public Records Act.

Administrative Investigations would slow down resulting in FBOR related investigations being at risk of timing out. Safety concerns may receive less attention potentially resulting in an increase in industrial injuries/illnesses.

**Higher Level of Service**

Distribution of equipment and supplies would continue at current level, but late payments to vendors could result in delays in fulfillment of future orders. Payroll time entry would continue but processing of other payroll and personnel records would continue to be delayed, but at an improved level over the minimum services.

**Highest Level of Service**

Maintain current level of administrative services and management oversight. Current level of staffing allows Department to meet safety, regulatory, purchasing, and personnel services demands, as well as provide adequate management oversight of programs and services. Additional resources are needed to meet demands of grant reporting, grant applications, invoice processing, contract management, and payroll time entry (if the new HRMS program through MUNIS/LBCOAST does not include automated time entry from our scheduling software, TeleStaff).

## Service Area: Code Enforcement

The Inspections and Code Enforcement conducted by the Long Beach Fire Department ensure that mandated Federal, State, and local laws are followed for the protection of lives (including those of Firefighters and the public), the environment, and the reduction of property loss from fire and other hazards. The issuing of construction permits and operational permits are critical to maintaining jobs, stimulating the economy within the City of Long Beach, maintaining business continuity, and attracting visitors. Residential vertical density throughout the City continues to increase at a level that challenges our existing resources.

### Key Services/Functions

- Inspect new and existing buildings for which construction permits have been issued.
- Inspect buildings and operations as required by Federal, State and local mandates.
- Examine construction documents to ensure laws and ordinances comply with applicable codes and standards.
- Perform annual inspections of designated high hazard occupancy and hazardous materials.
- Ensure State and Federal environmental guidelines are adhered to for the storage and use of hazardous materials.

### Minimum Services

New construction inspections and plan review turn-around time would more than double what the current turn-around time is. Plan review is currently at 4 to 6 weeks. A reduction at this level would equate to an 8- to 12-week turn-around time for plans. Code Enforcement inspections required by the Federal and State governments would be severely affected.

### Higher Level of Service

Plan review and new construction inspections, including residential vertical density, would be significantly delayed, affecting local businesses at a time when they are struggling the most. Operational permits may not get issued and could cause environmental damage and loss of business continuity.

### Highest Level of Service

Maintain current level of services and responsiveness. The current level of staffing allows for full compliance with regulations governing R-1 (1-3 units), CUPA (above- and below-ground storage tanks), and Port-related inspections. However, it does not equip us to fully enforce our mandated multi-family residential inspections per State law.

## Service Area: Community Engagement

The Community Engagement service area includes Special Events and Filming, Public Information Officer (PIO), and Community Services. One of the best ways a Fire Department can promote fire prevention and safety is by building an engaged relationship with its community. Community outreach and education provide increased fire safety awareness and preparedness. Long Beach's Community Emergency Response Team (CERT) provides necessary training required by the Federal Emergency Management Agency (FEMA) to residents. The CERT teams are provided training to develop the skills and knowledge to assist neighbors, co-workers, and professional personnel when a major disaster strikes. The PIO provides accurate facts and correct information at the appropriate time to the public.

### Key Services/Functions

- On average, over 600 permits are issued annually for filming days which include two weekly walk-throughs for productions.
- Processes all Special Events permit requests related to fire and life safety.
- Coordination with stakeholders, City Special Events Office, City Manager's Office, and event organizers.
- PIO immediately responds to all emergency calls when requested by Incident Commander or other City representative.
- PIO responds to all fire-related media calls.
- Community Services manages and supervises Fire Ambassador and Fire Safety House programs.
- Oversees and supports the City's CERT program.
- Coordinates events and meetings related to community outreach and engagement.

### Minimum Services

No or limited permit issuing. No or limited filming permits and staffing. Staff would only be available to plan limited large events. No or limited availability for pre-planning of filming. Staff would not be available for Joint Information Center (JIC) activation for large scale PIO response; office would be closed. Very limited social media presence, postings, or moderating. No Fire Ambassador program or CERT training. No opportunities for grant funding. No support for Spark of Love program. No involvement in ceremonies, parades, or other planned events.

### Higher Level of Service

No pre-planning or walk-throughs for commercials and feature filming. Reduction in permit processing. Limited filming and production oversight and planning. Inability to plan, staff and accommodate smaller events. JIC activation for PIO response would be very limited. Limited press releases, public notices, press conferences and notable department media events. Limited school presentations, community engagement, and Spark of Love involvement.

### Highest Level of Service

Maintain current level of services and responsiveness. Maintain filming demand and specialized permits for production. Staff is able to support Community engagement through business, neighborhood and City Council district presentations on fire safety and disaster preparedness. Continue to provide fire prevention simulation and education to Long Beach students. Maintain continued ability to meet with stakeholders, promoters, City officials, and City Councilmembers for all events and support. Maintain and be available for Fire Department, public, media and Citywide informational design and messaging.

## Service Area: Investigation

Fire/Arson Investigators examine physical attributes of a fire scene to determine if the cause of the fire was natural, accidental, or intentional. Fire investigation services are critical to minimizing: loss of life, property, business revenue, increased insurance premiums, and decrease in property values.

### Key Services/Functions

- Investigate the origin and cause of fires.
- Investigate reports of environmental crimes.
- Enforce State laws, municipal codes, fire prevention codes, and ordinances.
- Arrest and book adult and juvenile suspects for arson and other crimes.
- Conduct probation and parole searches.
- Track registered arson offenders.
- Prepare detailed, confidential investigative reports and maintain case files.
- Collect, book, and maintain physical evidence.
- Photograph fire and environmental crime-related crime scenes.
- Present criminal cases to the District Attorney, United States Attorney, and City Prosecutor for review.
- Sign criminal complaints under penalty of perjury.
- Testify as subject matter experts in court to observations, findings, and opinions under penalty of perjury.
- Write affidavits and statements of probable cause for search and arrest warrants that are presented to a judge and signed under penalty of perjury.

### Minimum Services

Investigator availability would be severely restricted. Most fire investigations would be conducted by company officers on scene resulting in increased time out of service for emergency resources and overtime expenses for off duty court appearances. This would leave many Arson cases unsolved, unless services are contracted out to outside agencies. Reduced staffing level would require shifting remaining resources to only investigating fires that caused great bodily injury, significant property damage, were intentionally set, and/or are likely to lead to an arrest. Investigative reports for accidental or undetermined fires would not be generated. Environmental crimes investigations would be eliminated and referred to the Health Department.

### Higher Level of Service

Investigator availability would be restricted. Outdoor fires of unknown origin (such as vegetation and riverbed fires) would not be investigated unless they caused great bodily injury or significant property damage. Reduced staffing level would require shifting remaining resources to only investigating fires that were intentionally set and likely to lead to an arrest. Investigative reports for accidental or undetermined fires would not be generated. Investigations into reports of environmental crimes would be severely limited.

Highest Level of Service

Maintain current level of services and responsiveness. Investigate all fires to determine origin and cause. Enforce State laws, municipal codes, fire prevention codes, and all ordinances related to life safety, environmental crimes, and property conservation.

## Service Area: Emergency Medical Services

Emergency Medical Services (EMS) consists of all factors related to the rapid deployment of personnel, apparatus, and equipment to any medically related emergency. EMS personnel are highly trained in the discipline of either basic or advanced life support. Firefighter/Paramedics also function in a suppression role when rotated onto a fire engine from the rescue ambulance and when responding to fire incidents. Long Beach Fire Department EMS apparatus consist of 9 Advanced Life Support (ALS) ambulances and 5 Basic Life Support (BLS) ambulances (three 24-hour cars and two 12-hour cars). Personnel assigned to EMS apparatus respond to medical incidents as well as structure fires and all major disasters.

### Key Services/Functions

- Calls for service response (medical, fire, and natural disasters).
- Multi-casualty response (large number of patients).
- Special events staffing (Grand Prix, Fourth of July, and all other special events).
- Community events and outreach (schools and community organizations).
- Annual fire safety inspections (residential inspections, school fire drills, and assemblies).
- Facility and equipment maintenance (equipment testing and repair).
- Training and development (Firefighter/Paramedics function as Instructors for Fire Recruit Academy, Ambulance Operator Academy, and Fire Engineer Academy).

### Minimum Services (i.e. Critical - must be provided)

Respond to medical incidents and natural disasters with limited resources and extended response times.

*Provide ALS transport only. Increased response times will have a significant impact on patient care and survivability. Most key services would cease to function or be outsourced.*

### Higher Level of Service

Respond to fire, medical, and natural disasters with full ALS capabilities.

*Provide ALS only and continue to augment suppression forces. Maintains acceptable response times but provides for limited transportation capabilities during major disasters or multi-casualty incidents. Patients requiring BLS only may experience significant increases in transportation times. Key Services or functions directly related to ALS personnel maintain current status.*

### Highest Level of Service (up to current level allowed by adopted budget)

Respond to fire, medical, and natural disasters with full ALS and BLS capabilities.

*Provide ALS and BLS transport capabilities and continue to augment suppression forces. Maintains acceptable response times but provides for full transportation capabilities during major disasters or multi-casualty incidents. Key Services or functions directly related to ALS and BLS personnel maintain current status.*

## Service Area: Fire Suppression

Fire Suppression consists of all factors related to the rapid deployment of personnel, apparatus, and equipment to any fire related emergency to protect life, property, and the environment. Suppression personnel are all-risk, meaning they are trained and equipped to respond effectively to any type of emergency or disaster. Long Beach Fire Department suppression apparatus consists of 20 fire engines and 4 trucks. This complement of apparatus not only responds to incidents for suppression, but to all 911 emergencies, which include all basic and advanced life support incidents as well.

### Key Services/Functions

- Call for service response (fire, medical, non-fire, and natural disasters).
- Special events staffing (Grand Prix, Fourth of July, and all other special events).
- Community events and outreach (schools and community organizations).
- Annual fire safety inspections (residential inspections, school fire drills, and assemblies).
- Facility and Equipment maintenance (equipment testing and repair).
- Special projects (strategic planning of new programs, regional and interagency coordination, and interdepartmental coordination).
- Training and development (Fire Suppression staff function as Instructors for Fire Recruit Academy, Ambulance Operator Academy, and Fire Engineer Academy).

### Minimum Services

Respond to fire, medical, and natural disasters with minimal resources and extensive response times, attempting to protect life and prevent significant fire spread.

*Extensive response times allow for significant fire growth, which directly impacts survivability for trapped victims, in addition to an increase of property loss and environmental impacts. A significant decrease in calls for service would be necessary to sustain the rigorous pace and ensure the well-being of personnel. Non-fire responses would be deferred to the appropriate City department for mitigation. Mutual aid responses outside the City would be minimal or discontinued, which would also result in significant reductions in professional development, including experience in Incident Management Team roles. Annual fire safety inspections and special event staffing would be outsourced accordingly. Firefighting operations change significantly with minimal resources on scene which directly impacts safety and survival of victims and personnel.*

### Higher Level of Service

Respond to fire, medical, and natural disasters with moderate resources and increased response times to protect life and property throughout the City.

*Longer response times will persist but will not carry the same impact as a minimum service model. Additional services/functions (including special events staffing, community events and outreach, fire safety inspections, and training and development) would be minimal, outsourced, or discontinued. A decrease in calls for service would be necessary to sustain the rigorous pace and ensure the well-being of personnel. Mutual aid involvement would be minimal. Firefighting operations change significantly with fewer resources on scene, which directly impacts safety and survival of victims and personnel.*

Highest Level of Service (up to current level allowed by adopted budget)

Respond to fire, medical, and natural disasters with the current staffing model to protect life, property, and the environment throughout the City.

*Maintains acceptable response times and apparatus coverage, increasing victim and personnel survivability and preventing significant fire growth, property, and environmental loss. Remain actively engaged in all key services and functions listed in bullet points above.*

## Service Area: Marine Safety

As the City's maritime first responder, the Marine Safety Division ensures our City and Port's safety by providing emergency services – including medical – to the boating and beach community that works, lives, visits, and recreates in Long Beach, and through enforcement, regulation, environmental stewardship, and pollution mitigation. The Marine Safety Division remains a professional and agile work force that our regional public safety partners can rely on to address the City's increasingly complex coastal environment. In the local community, the members that make up the Marine Safety Division serve as ambassadors for the City, focusing on water safety through education, as well as partnering with community youth stakeholders to develop career pathways into public safety.

### Key Services/Functions

- Life Safety/Rescue Services inside the City's Tidelands area.
- Medical Emergency Services in the City's Tidelands area.
- Enforcement of Municipal Code and CA State Boating Law in the City's Tidelands area.
- Fire Suppression support in the marinas, bays, and residential Naples Island, for Long Beach Fire Department (LBFD) land side resources.
- Homeland Security providing water side security patrols inside the Long Beach Port Complex.
- Homeland Security Port Dive Operations group is responsible for rescue and safety of significant maritime incidents inside the Port that impact business continuity by providing a professional rescue dive response utilizing technology to help mitigate incidents quickly.
- Environmental water pollution mitigation inside the Tidelands areas.
- Swiftwater rescue services outside the City's Tidelands area; emphasis on educating persons experiencing homelessness with regard to available resources during significant precipitation events.
- Support City special events/filming by providing safety in the Tidelands area.
- Junior Lifeguard Program with over 600 LB youth enrolled.
- Career pathways partnership with school district that hires Long Beach Unified School District students into the LBFD Lifeguard Service.
- Assist the region in mutual aid events on or near the water.

### Minimum Level of service

Provide minimal level of Life Safety/Rescue Services in the City's Tidelands area, along with reduced Rescue Boat services in the marinas, bays, and to Naples Island; mitigating vessels impounds, vessel emergencies, pollution investigation/mitigation, along with fire suppression support, and providing medical emergency services in the Tidelands area including Naples Island residential. The safety footprint would be mainly focused on the traditional school calendar and would not allow for increased water safety needs due to changing environment with increased temperatures throughout the year. Our ability to support major special water events or filming would decrease or be eliminated. Our ability to support and mitigate significant incidents in the port complex would be severely limited or eliminated. The Junior

Lifeguard program would also be eliminated due to reductions in budget and staff. The level of danger to the public recreating in the City's waters would be significantly increased due to limited lifeguard staffing.

**Higher Level of Service**

Increased Tidelands area footprint with more presence and flexibility to assign staff to Life Safety/Rescue Services in the City's Tidelands area, along with Rescue Boat service in the marinas, bays, and to Naples Island; mitigating vessel impounds, vessel emergencies, pollution investigation/mitigation, along with fire suppression support, and providing medical emergency services in the Tidelands area including Naples Island residential. Ability to support the Homeland security mission in the Port Complex at a reduced level. Our ability to support wider City operations, i.e., filming, special events, declarations of emergencies like the pandemic, or the Junior Lifeguard program would be impacted and reduced due to a reduction in budget and staff.

**Highest Level of service**

Maximum level of safety and coverage in the Tidelands area. Increased Tidelands footprint with more year-round presence and flexibility to assign staff to Life Safety/Rescue Services in the City's Tidelands area, along with Rescue Boat service in the marinas, bays, and to Naples Island; mitigating vessels impounds, vessel emergencies, pollution investigation/mitigation, along with fire suppression support, and providing medical emergency services in the Tidelands area including Naples Island residential. Ability to support the Homeland Security mission in the Port Complex and support Dive Team mutual aid requests. Ability to support wider City operations outside general scope of work, i.e., filming, special events, declarations of emergencies like the pandemic. Ability to run a 600 + youth Junior Lifeguard program, a paid internship program and career pathways partnership with the LBUSD. Ability to support the City's outreach efforts to persons experiencing homelessness in the Tidelands area.

## Service Area: Specialized Responses

Specialized responses consist of unique incidents that require extensive training and teamwork. These incidents are typically low-frequency but high-risk. Failure to perform and follow standard operating procedures could lead to serious injury, illness, or death. Most fire personnel are trained in multiple disciplines and are considered all-risk responders. The City of Long Beach offers many challenges in this regard. The Port/Harbor facilities, downtown high rise structures, beaches and waterways, Airport, industrial parks, and high-density neighborhoods require special training, continued education, and preparation to maintain a level of competency to protect those living in and working in the City of Long Beach.

### Key Services/Functions

- Airport Rescue and Firefighting
- Fire Boats (2) for Port/Harbor response
- Hazardous Materials Task Force
- Urban Search and Rescue Task Force
- Incident Management Team
- Swift Water Rescue Team
- SWAT Medic program
- Wildland Program (State Office of Emergency Services apparatus and overhead personnel)

### Minimum Services

Provide first response capabilities within the city, including support of the Airport and Port/Harbor facilities, but our ability to provide mutual aid support would be virtually eliminated due to reduced staffing and training.

*Due to the amount of personnel, equipment, training, and apparatus required, specialized functions other than the Airport and Port would discontinue.*

### Higher Level of Service

Continue to provide first response capabilities to the Airport and Port/Harbor facilities. Increase specialized response in the areas of Hazardous Materials and the Urban Search and Rescue Task Force. Mutual Aid support would increase at a regional level.

*Due to the amount of personnel, equipment, and training, some key services would discontinue (Incident Management Team, Swift Water Rescue Team, and SWAT Medic Program).*

### Highest Level of Service

Provide all-risk first response to the City of Long Beach and surrounding agencies with which there is a mutual aid agreement.

*Ability to Respond to all-risk incidents with sufficient apparatus and equipment. Department-provided training to ensure competency and leadership in high-risk environments. Mutual aid capabilities to assist the region in responding to natural or man-made disasters.*

## Service Area: EMS Education

Educating all new Fire Recruits and Ambulance Operators in emergency medical services and providing in-service continuing education to all staff for the purposes of maintaining State and national registry certification and licensure.

### Key Services / Functions

- Instructing the Emergency Medical Technician (EMT) course to new Recruit Firefighters and Ambulance Operators
- Providing emergency medical continuing education in accordance to the State of California
- Processing medical certification and licenses for all personnel
- Collaborating with receiving hospitals with regard to standards of patient care and continuing education
- Providing communicable disease exposure guidance and follow-up treatment
- Researching, procuring, and maintaining medical equipment
- Completing a quality assurance process in accordance with County of Los Angeles Emergency Medical Services Agency requirements
- Emergency Medical Dispatching training for Public Safety Dispatchers.
- Providing professional medical direction to meet compliance with Los Angeles County Emergency Medical Services (EMS) Agency through the EMS Medical Director.

### Minimum Services

Completing quality assurance process and providing limited oversight of emergency medical services.

Services not provided at this level would be EMT course, emergency medical continuing education, and all medical documents, including certifications and licenses.

Requires Firefighters and Ambulance Operators to complete all emergency medical continuing education requirements outside of work in order to maintain State licensure and be able to serve the community. Significant increase in overtime costs to cover emergency medical continuing education courses for members attending off-duty and customized education identified in the quality assurance process would not be provided by the Department.

### Higher Level of Service

Provision of limited emergency medical continuing education, and limited processing of medical certification and licenses.

Allows for Firefighters and Ambulance Operators to serve the community, but will require employees to complete a portion of the emergency medical continuing education requirements outside of work to maintain State licensure.

### Highest Level of Service

Instructing the EMT course to new staff; providing community-tailored emergency medical continuing education, and completing all medical documents, including certification and licenses.

A better equipped and trained Firefighter and Ambulance Operator will serve the community.

## Service Area: Fleet Management

Maintain and organize a fleet of apparatus that allows the Department to respond to emergency incidents and fulfill the mission of protecting lives, property and the environment. Collaborate with the Fleet Services Bureau on design and procurement of apparatus. Instruct Department members on emergency vehicle operations.

### Key Services / Functions

- Research and acquisition of apparatus.
- Testing of apparatus and firefighting equipment.
- Allocating resources to increase longevity.
- Coordinating preventive maintenance operations with Fleet.
- Coordinating the Emergency Vehicle Operator Course.
- Performing daily vehicle movement between Fleet Services, vendors, and the Fire Department.

### Minimum Services

Fire fleet management functions would be limited to testing of apparatus and firefighting equipment to national fire service standards.

Provides a fleet that has met the annual testing requirements, but limited planning, maintenance, and allocation of spare apparatus to meet the demands of special events, such as the annual Long Beach Grand Prix, Fire Academies, and Wildland Deployments. Coordinating repairs with Fleet Services Bureau and organizing equipment for vehicle operating courses are added only as time and resources are available.

### Higher Level of Service

Allocates resources and provides limited maintenance planning and coordination of apparatus.

Provides limited coordination for an apparatus rotation plan that addresses even usage and a preventive maintenance schedule between the Fleet Services Bureau and the Fire Department; unexpected breakdown of apparatus and other repair delays will not be anticipated.

### Highest Level of Service

Continue with a thorough maintenance, research, and acquisition plan to provide for a quality Fleet.

Provides for an experienced City team composed of Fleet Services Bureau personnel and the Fire Department's Fleet Captain to address succession planning and to establish a solid maintenance schedule to increase the longevity of the Fleet.

## Service Area: Training

Training of new Fire Recruits and existing staff to fulfill the Fire Department's mission of protecting lives, property, and the environment. Providing in-service training in fire suppression, emergency medical services, wildland firefighting, and specialized services such as Airport Rescue and Fire Fighting (ARFF), Urban Search and Rescue (USAR), and Hazardous Materials.

### Key Services/Functions

- Administers post-examination components of the Fire Recruit hiring process (Physical Ability Test and interviews).
- Provides instruction and examination to Fire Recruits at the basic Fire Academy.
- In partnership with the Civil Service Department, develops promotional exams for all sworn ranks.
- Provides instruction at the newly developed Engineer Academy in support of the promotional examination process.
- Analyzes critical incidents and provides findings and recommendations through a post-incident review process.
- Develops professional standards and operational procedures.
- Provides fire safety training to reflect new information and technology, maintain effective practices, and reduce accidents.
- Provides regional training and interagency coordination.
- Supports an instructional service program in partnership with a local community college.
- Provide training to Fire Department personnel to meet State requirements and increase skills and awareness.

### Minimum Services

Under a minimum service level, the Training Division would provide a compressed Fire Academy limited to professional firefighters that hold a Firefighter I Certificate from the Office of the State Fire Marshal. This compressed Fire Academy would likely be limited to providing instruction regarding the Department's standard operating procedures and limit the opportunity for fire ground operations. Additional Fire Academy exercises and courses would be added, as time and resources were available. Limited in-service training would be provided to Fire staff to meet State requirements.

### Higher Level of Service

A higher level of service would allow the Department to provide a 12-week basic Fire Academy that would be open to all applicants that meet the minimum job requirements of a Fire Recruit. This 12-week basic Fire Academy would provide instruction regarding the Department's standard operating procedures, but would not cover the Office of the State Fire Marshal's Accredited Local Academy (ALA) certified courses of Hazardous Materials First Responder Operational, Confined Space Awareness, or Wildland Firefighting. A higher level of in-service training would be provided to Fire staff, including some instruction beyond minimum State requirements.

Highest Level of Service

The Training Division would continue to provide a comprehensive 16-week Fire Academy that covers the Office of the State Fire Marshall ALA certified courses. This continuity provides a better equipped, trained, and competent Firefighter to serve the city and fulfill the mission of the Department. The current level of in-service training would be provided to Fire staff.

## Department: Health & Human Services

### Handout #1: SERVICE AREA AND BUDGET SUMMARY

**Total \$ 169,111,205**

SERVICE AREAS	BUDGET	GF Impact Level
Access to and Linkage with Services and Clinical Care	1,370,610	None
Homelessness and Access to Housing	119,131,224	None/Low
Chronic Disease Prevention	2,975,726	None
Communicable Disease Control	10,693,738	None
Environmental Public Health	10,233,967	None/Low
Injury Prevention	748,742	None
Maternal, Child, and Family Health	8,388,998	None
Public Health Emergency Planning and Response	1,711,139	None/Low
Strengthening Individuals and Families	2,863,168	None/Low
Violence Prevention and Trauma Support	2,508,805	High
Management	3,374,086	None/Low
Support	5,111,002	None/Low

(1) Excludes one-time funding for COVID-response



## Service Area #1: Access to and Linkage with Services and Clinical Care

Determine eligibility, enroll and connect clients to health care programs and services. Provide timely, statewide, and locally relevant and accurate information to the health care system and community on access and linkage to clinical care (including behavioral health), healthcare system access, quality, and cost.<sup>1</sup>

### **Key Services/Functions:**

- Eligibility Determination: Services to educate and to determine eligibility to programs such as BSS, Family Pact
- Integrated System of Care: Workflow redesign and data base platform to connect all Health Department programs, improve customer service, allow for an integrated, data informed system of care, and improve health in the city of Long Beach
- Vital Records: Issue and maintain birth and death certificates

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> Minimum staffing ensures the ability to assist individuals in determining eligibility and enrollment in various health benefit programs and services, as well as referrals to community health providers for specialized services. Additionally, process birth and death records within 10 days of request.</p> <p><b>Impact:</b> Minimum standards met and limited outreach to low income and those in highest need of services. Services are siloed and referrals are limited between programs and services.</p>	<p><b>LOS:</b> Able to expand the number of individuals served to determine eligibility and enrollment in various health programs and services. Additionally, improve referral services and follow ups.</p> <p><b>Impact:</b> Increase in eligibility determination, enrollment and referrals of individuals to specialty services. Possible decrease in the incidence of negative health conditions and improvement in health outcomes.</p>	<p><b>LOS:</b> With full staffing capacity, able to further increase the number of individuals served to determine eligibility and enrollment in various health programs and services in the Department and community. Additionally, improve referral services and follow ups by developing an integrated system of care.</p> <p><b>Impact:</b> Ability to integrate all Health Department programs and services, provide much better customer service, reduce duplication of effort, refer seamlessly and have a robust view of who is accessing Health Department and who is not and at what levels. Ability to better address equity.</p>

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<sup>1</sup> "Building a strong foundation of public health infrastructure." *Public Health National Center for Innovations*, <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>.

## Service Area #2: Homelessness and Access to Housing

To reduce the number of people experiencing homelessness (PEH) by providing interim and permanent housing for PEH. Also, working with partner agencies to provide outreach, case management, medical, and other basic and support services for PEH. Additionally, to provide rental subsidy to eligible clients in the provision of affordable housing.

### **Key Services/Functions:**

- Rental Subsidy: Services to determine eligibility at intake and ongoing occupancy for monthly Housing Assistance Payment (HAP) in the provision of affordable housing, including low/mod income populations, veterans, persons with specific medical diagnoses, and persons transitioning from transitional housing.
- Supportive Services: Activities to provide financial resources, medical referrals, and case management to clients and PEH with specific medical diagnoses.
- Homeless Prevention: Provide short-to-medium term case management and rental assistance for persons at imminent risk of homelessness.
- Street Outreach: Engagement, screening, and linkage to services for persons that are experiencing street homelessness
- Coordinated Entry System: The Multi-Service Center (MSC) provides the following services: case management, mail, showers, a medical clinic on site, support in submitting for benefits, referrals to interim housing, screening and referrals to permanent housing.
- Interim Housing: Fund, refer, and operate different interim housing solutions.
- Permanent Housing: Fund and refer persons experiencing homelessness to permanent housing programs.

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> Provide homeless prevention services to persons who are at highest risk of future homelessness; ability to respond within 48 hours for calls for outreach services; and the staff and partner agencies have the capacity to screen those who engaged more than five times, and connect PEH to permanent supportive housing opportunities. Track referrals to homeless services.</p> <p>Provide interim housing for 33% of PEH in Long Beach along with basic services. Also,</p>	<p><b>LOS:</b> Provide homeless prevention services to persons who are at medium to high risk of future homelessness; ability to respond within 24 hours for calls for outreach services; and the staff and partner agencies have the capacity to screen those who engaged three times, and connect and match people experiencing homelessness (PEH) to permanent supportive housing opportunities and to track referrals to homeless services.</p>	<p><b>LOS:</b> Provide homeless prevention services to persons who are at risk of future homelessness; ability to respond the same day for calls for outreach services; and the staff and partner agencies have the capacity to screen those who engaged twice, and connect and match people experiencing homelessness (PEH) to permanent supportive housing opportunities and to track referrals to homeless services.</p>

<b>Levels of Service (LOS)</b>		
<b>Minimum</b>	<b>Higher</b>	<b>Highest</b>
<p>Long Beach continues to maintain its Permanent Supportive Housing units and has capacity to provide rapid re-housing services to 100 people.</p> <p>Also, screen, enroll and house eligible clients by providing rental subsidies to meet minimum grant requirements. Timeframe to get clients from screening to being housed is long given the lack of capacity and resources for processing the application and review and inspection of housing unit.</p> <p><b>Impact:</b> Able to serve those at highest risk of homelessness; Provide outreach 5 days a week; Staff and partners are not getting a full assessment for a majority of PEH. Often PEH looking for shelter will not be able to quickly access it. There are people experiencing homelessness for longer period before assistance can be provided. Thus, Long Beach continues to have a high number of persons experiencing chronic homelessness.</p> <p>Able to meet minimum grant requirements by providing housing subsidy to eligible clients</p>	<p>Provide interim housing available for 45% of PEH in Long Beach with some shelters that have enhanced special needs services. Also has capacity to provide rapid re-housing services to 150 people.</p> <p>Length of time from processing client application to being housed decreases slightly with additional resources.</p> <p><b>Impact:</b> Able to serve those at high risk of homelessness; Provide outreach 6 days a week; Staff and partners are getting a full assessment for around half the PEH. There may be occasions where someone wanting shelter may need to wait a period of time and people are more likely to get short to medium term assistance. Thus, Long Beach continues to have a medium to high number of persons experiencing chronic homelessness.</p> <p>Eligible clients are able to occupy a unit in a shorter timeframe.</p>	<p>We have interim housing available for 60% of people experiencing homelessness in Long Beach. Most shelters would have enhanced special needs services. Also has capacity to provide rapid re-housing services to 200 people.</p> <p>Meet the needs of clients to be housed across the city with timely inspection and rapid housing placements.</p> <p><b>Impact:</b> Able to serve those at risk of homelessness; Provide outreach 7 days a week; Staff and partners are getting a full assessment for majority of the PEH. Rarely would someone not be able to access a bed when looking for it and people are more likely to get short to medium term assistance. Thus, Long Beach make progress in reducing the number of persons experiencing chronic homelessness.</p> <p>Housing subsidy is currently in shortfall, higher rental costs without additional resources, results in the increase of subsidy per unit but unable to increase the number of eligible clients housed.</p>

## Service Area #3: Chronic Disease Prevention

Work with community partners to increase rates of healthy eating and active living, reduce tobacco use, decrease the incidence of asthma and provide timely, statewide, and locally relevant and accurate information to the health care system and community on chronic disease and control.

### Key Services/Functions:

- Asthma: Services to promote prevention of and education regarding asthma for both children and adults
- Cancer: Services related to the prevention and control of cancer
- Cardiovascular: Services to prevent cardiovascular disease. Includes heart disease, hypertension, and stroke.
- Obesity: Services to increase awareness of obesity and its causes
- Tobacco: Services to decrease access and use of tobacco by youth and adults
- Other Chronic Disease Activities: Services to promote prevention and control of other non-communicable diseases and chronic illnesses

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> Basic educational collateral related to prevention of chronic diseases.</p> <p><b>Impact:</b> Limited ability to influence behavior change and reduce chronic disease risk/rates; partial coverage of eligible areas (&gt;50% of households at or below 185% FPL) due to lack of resources to address the social conditions impacting chronic diseases</p>	<p><b>LOS:</b> In addition to the Minimum LOS, provision of skill-based education and additional educational collateral to support healthy lifestyles and prevent/manage chronic disease risk.</p> <p><b>Impact:</b> Limited ability to address larger determinants of health that support individual level lifestyle behaviors needed to reduce chronic disease risk/rates; increased coverage of eligible areas.</p>	<p><b>LOS:</b> In addition to the Higher LOS, development and coordination of policy, systems, and environmental change strategies to prevent/manage chronic diseases.</p> <p><b>Impact:</b> Capacity and resources to address individual, community, and environmental factors to reduce chronic disease risk/rates; coverage of all eligible areas. Insufficient resources available leading to no services to address cardiovascular disease or cancer; and no budget for healthy lifestyle behavior reinforcement. Lack of resources to address the social conditions impacting chronic diseases.</p>

## Service Area #4: Communicable Disease Control

Provide services, education, surveillance, reporting and medical oversight to address communicable diseases and emerging viruses such as COVID-19. Provide timely, statewide, and locally relevant and accurate information to the state, health care systems and community on communicable diseases and their control.<sup>2</sup>

### **Key Services/Functions:**

- Communicable Disease Epidemiology: Services related to the investigation of the occurrence and control of elements of communicable diseases and health risks in the population
- Hepatitis: Services for the diagnosis, treatment and control of chronic Hepatitis C cases requiring LHD investigation and case reporting
- HIV/AIDS: Services for the education, surveillance, clinical care, intervention, community planning, and prevention of HIV/AIDS, as well as persons infected with the virus
- Immunization: Services to administer and distribute vaccines for vaccine-preventable diseases for individuals of all ages, including assessment, education and immunizations for clients traveling to other countries
- Sexually Transmitted Diseases: Services for the diagnosis, treatment, and control of sexually transmitted diseases
- Tuberculosis: Services for the diagnosis, treatment, and control of tuberculosis

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> To comply with State mandates, provide services for the diagnosis, treatment, and control of various communicable diseases such as sexually transmitted diseases, including HIV/AIDS, tuberculosis, and vaccine-preventable diseases. Services are limited in scope due to insufficient limited grant funding.</p> <p><b>Impact:</b> Ability to stop the spread of communicable diseases is limited. Identified high risk population not served. Unable to track and monitor health related outcomes and inability to advocate on behalf of those in need.</p>	<p><b>LOS:</b> Provide additional resources to provide services to control the spread of communicable diseases.</p> <p><b>Impact:</b> Improve capacity to diagnose, treat and control communicable disease and vaccine-preventable diseases. Educate and inform community and the public on prevention and available services.</p>	<p><b>LOS:</b> Provide services to high risk populations, and track and monitor health related outcomes.</p> <p><b>Impact:</b> Reduction in the spread and control of communicable diseases. Funding available for certain chronic disease such as HIV/AIDS and services available through other providers. However, other public health diseases such as STD and tuberculosis screening and treatment, as well as funding for epidemiology to track, monitor and prevent the spread of disease are underfunded. Ability to use equity lens continues to be impacted due to limited resources for community outreach and support.</p>

<sup>2</sup> "Building a strong foundation of public health infrastructure." *Public Health National Center for Innovations*, <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>.

## Service Area #5: Environmental Public Health

Protecting the public from current and future environmental threats to their health through monitoring and screening, remediation, clean up, prevention education, and regulatory compliance. Provide timely, statewide and locally relevant and accurate information to the State, health care systems, and community on environmental public health issues and health impacts from common environmental or toxic exposures.<sup>3</sup>

### **Key Services/Functions:**

- Food Safety and Consumer Protection: Services to protect the health and safety of food, tobacco, and cannabis products. Includes health and safety education, implementing state and local regulations, investigating complaints, and taking enforcement actions as needed.
- Lead Based-Paint and Hazardous Conditions Control: Services to evaluate human exposure to hazardous substances or environmental factors, including lead based-paint, and advising communities and other agencies about minimizing possible adverse health effects.
- Hazardous Waste: Services to implement priorities for waste reduction, recycling, and disposal, as well as responding to incidents of illegal storage and disposal of hazardous waste.
- Water Quality and Safety: Services to ensure the safety and compliance of water and wastewater treatment systems, recreational water sampling, investigation and remediation of contamination issues, investigating complaints of waterborne illnesses, and consulting with well and water system operators.
- Zoonotic: Services related to source control of vector-borne diseases/mosquito abatement, responding to animal bite infections, and performing rabies investigations.

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> Implement and enforce state and local regulations to ensure compliance and ensure the health and safety of individuals, consumers, and service providers. Provide inspection services, sample testing, education, surveys, investigate complaints and respond to hazardous incidents, among others. Service levels are heavily impacted by low staffing levels.</p> <p><b>Impact:</b> Low staffing levels due to turnover, delays in eligibility testing, hiring and training of staff results in providing only the basic of services. Frequency of service provision is at a minimum required by law with primary focus on high risk areas.</p>	<p><b>LOS:</b> The number of services and individuals/businesses reached, as well as increase the frequency of services and improves the quality of services provided, but still below best practices and expectations for safety.</p> <p><b>Impact:</b> Increasing the number of trained FTE staff improves the number and frequency of services provided.</p>	<p><b>LOS:</b> The number of services and individuals/businesses reached, as well as frequency of services provided increases and improves the quality of services provided moving closer to best practices and expectations for safety.</p> <p><b>Impact:</b> With full staffing complement, the number and frequency of services provided significantly increases which further reduces food-born outbreaks and environmental concerns.</p>

<sup>3</sup> "Building a strong foundation of public health infrastructure." *Public Health National Center for Innovations*, <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>.

## Service Area #6: Injury Prevention

Prevent transportation related injuries and death through outreach, education and policy change. Provide timely, statewide, and locally relevant and accurate information to the health care system and community on injury prevention.<sup>4</sup>

### **Key Services/Functions:**

- Bike and Pedestrian (or Mobility): Reducing bike and pedestrian related injuries and deaths.
- Motor Vehicle: Linking crash data with injury data. Planning, implementing, and evaluating interventions to improve the health of a community and reduce or prevent injuries, disabilities, or premature death due to motor vehicle crashes
- Responsible Cannabis Use: Planning, implementing and evaluating educational interventions to promote responsible cannabis use and reduce negative outcomes, including training for businesses on responsible cannabis vending.

<b>Levels of Service (LOS)</b>		
<b>Minimum</b>	<b>Higher</b>	<b>Highest</b>
<p><b>LOS:</b> provision of educational collateral to increase awareness and encourage safe mobility; provision of basic responsible cannabis vendor information to cannabis industry employees</p> <p><b>Impact:</b> Minimal ability to influence behavior change, reduce injuries and deaths related to preventable bike, pedestrian, and or motor vehicle collisions; coverage limited to neighborhoods with highest rates of related injuries/deaths/collisions</p>	<p><b>LOS:</b> in addition to the Minimum LOS, provision of skill-based education and safety equipment to increase awareness and encourage safe mobility; provision of educational collateral to cannabis industry employees</p> <p><b>Impact:</b> Limited ability to influence behavior change, reduce injuries and deaths related to preventable bike, pedestrian, and or motor vehicle collisions; expansion of coverage to include neighborhoods with high rates of related injuries/deaths/collisions</p>	<p><b>LOS:</b> in addition to the Higher LOS, address environmental factors related to safe mobility to increase awareness and decrease injuries/deaths; provision of ongoing responsible cannabis vendor information and educational resources to cannabis industry employees and community residents</p> <p><b>Impact:</b> Increase capacity and resources to address individual, community, and environmental factors to reduce injuries and deaths attributed to preventable bike, pedestrian and motor vehicle collisions. Insufficient funding at current level to adequately address city-level data collection and evaluation and environmental factors that contribute to preventable injuries/deaths</p>

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<sup>4</sup> “Building a strong foundation of public health infrastructure.” *Public Health National Center for Innovations*, <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>.

## Service Area #7: Maternal, Child, and Family Health

Support positive birth outcomes, healthy child development and maternal health through education, outreach, provide health care and economic support to families. Provide timely, statewide, and locally relevant and accurate information to the health care system and community on emerging and on-going maternal child health trends.<sup>5</sup>

### **Key Services/Functions:**

- Coordination of Services: Coordinating services across organizations with overlapping maternal, child, and family health goals
- Family Planning: Services for family planning and reproductive health issues including Title X-funded family planning and reproductive health activities
- Services for family planning and reproductive health issues including Title X-funded family planning and reproductive health activities
- Population-Based Maternal, Child, And Family Health: Services related to population-based maternal and child public health; includes Black Infant Health
- Supplemental Nutrition: Nutrition education, supplemental foods, and referrals to needed health services for pregnant and breastfeeding women, infants, and children under age five who are at nutritional risk
- Oral Health: Plan, develop, and coordinate Services to connect persons of all ages to oral care and prevent dental disease.

<b>Levels of Service (LOS)</b>		
<b>Minimum</b>	<b>Higher</b>	<b>Highest</b>
<p><b>LOS:</b> Minimum staffing and funding support to provide nutrition education and supplemental food benefits to WIC eligible families. Minimum staffing and operational budget support to provide group and individual level services to address the problem of poor birth outcomes affecting Black infants and mothers.</p> <p><b>Impact:</b> Limited ability to conduct comprehensive services to achieve goals of improving Maternal, Child, and Family Health outcomes. At this level, minimum staffing capacity reduces ability to ensure grant funding deliverables are achieved.</p>	<p><b>LOS:</b> Provides comprehensive nutrition education and supplemental food benefits to a larger number of individuals and eligible families. As well as provides additional staffing and operational budget for added individual level services and client-centered group intervention to improve healthy birth outcomes and survival rates of Black infants and mothers.</p> <p><b>Impact:</b> At this level, difficult to ensure grant funded deliverables are achieved. Basic supports are provided, but limits ability to conduct outreach to increase program enrollment or provide services beyond basic grant required minimums. Additional funding required to increase healthy MCH outcomes.</p>	<p><b>LOS:</b> Adequate staffing and funding support to provide comprehensive nutrition education and supplemental food benefits to an increased number of WIC eligible families. Staffing and operational budget increase to advance stress reduction measures including the provision of social, economic, and mental health counseling, in addition to the client-centered group intervention to improve healthy birth outcomes and survival rates of Black infants and mothers.</p> <p><b>Impact:</b> Current funding/staffing levels limit ability to meet needs of all eligible families in Long Beach. Current funding restrictions/level also prevent work outside of grant deliverables, or to reach residents not currently eligible for services, who may be in need of nutrition assistance or services overall.</p>

<sup>5</sup> "Building a strong foundation of public health infrastructure." *Public Health National Center for Innovations*, <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>. 190

## Service Area #8: Public Health Emergency Planning and Response

Develop, exercise, and maintain preparedness and response strategies and plans, in accordance with established guidelines, to address natural or other disasters and emergencies, including special protection of vulnerable populations.<sup>6</sup>

### **Key Services/Functions:**

- Planning and Response: Plan for and respond to public health emergencies including outbreaks and pandemics; biological and radiological events; adverse weather events (extreme heat); and other natural disasters. Coordinate of Medical Reserve Corp volunteers.
- Medical Countermeasures and Non-Pharmaceutical Interventions: Plan, operate and manage mass vaccinations, isolation and quarantine, including public education
- Public Health Surge Management: Mass care and shelter operations; medical surge including deployment of field hospital and activation of alternate care sites; fatality management planning
- Emergency Operations Coordination: Maintain systems used to notify personnel, emergency partners, and public in the event of an emergency; coordination of response efforts with County, State, and Federal partners; activate the Dept Operations Center (DOC).
- Medical Material Management and Distribution: Maintain inventory of personal protective equipment and other materials, coordinate distribution to first responders, healthcare facilities, and public; local distribution site (LDS) operations

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> Develop plans for public health emergencies, manage mass vaccinations, isolation and quarantine, and maintain emergency notification system.</p> <p><b>Impact:</b> Limited capacity to train and exercise for public health emergencies and mass vaccinations, isolation and quarantine; and limited capacity to maintain updated emergency notification plans and systems and coordination of emergency activations. No staffing to implement response and no ability to provide mass care, shelter operations, and medical surge.</p>	<p><b>LOS:</b> Improve the ability to plan for and limited response to public health emergencies, manage mass vaccinations, isolation and quarantine, and maintain emergency notification system.</p> <p><b>Impact:</b> Limited capacity and resources for public health emergency response, and to operate and manage mass vaccinations, isolation and quarantine sites. Limited response capacity for mass care, shelter operations, and medical surge. Reliance on outside service providers to provide needed immediate personal protective equipment for response.</p>	<p><b>LOS:</b> Additional staffing available to implement public health emergency response activities.</p> <p><b>Impact:</b> Improved ability to effectively respond in a timely manner to public health emergencies. Reliance on emergency one-time funds that may or may not be readily available to provide resources to properly respond to public health emergencies</p>

<sup>6</sup> “Building a strong foundation of public health infrastructure.” *Public Health National Center for Innovations*, <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>.

## Service Area #9: Strengthening Individuals and Families

With a focus on strengthening individuals and families, plan, develop, coordinate and provide needed services to various segments of the community. Activities include: working with fathers to increase their bond with their children and case management to keep children out of foster care; policy planning and development for young adults; coordination of services for early childhood development; and plan, develop and coordinate services for older adults to meet basic needs and live independent and healthy lives.

### **Key Services/Functions:**

- Family Mental, Social, and Economic Health: Fatherhood, Family Preservation, and Family Self-Sufficiency (FSS): The Fundamentals of Fatherhood Program increases child-father bonds and economic stability of fathers. Family Preservation is a LA County referred program to strengthen family health protective factors through intensive case management and prevent children from remaining in the foster care system. FSS is a component of the Family Preservation Program.
- Youth Development: Align resources, strategies, and policies to strengthen youth development; leverage the Office of Youth Development to implement the Youth Strategic Plan
- Early Childhood Development: Coordinate Services to ensure healthy child development.
- Healthy Aging: Plan, develop, and coordinate services to ensure older adults can live healthy and fulfilling lives. Provide intensive case management for older adults requiring special assistance and to ensure basic needs are met.

<b>Levels of Service (LOS)</b>		
<b>Minimum</b>	<b>Higher</b>	<b>Highest</b>
<p><b>LOS:</b> Minimum staffing level to meet Council mandated services and develop plans for child development and to serve the needs of youth and older adults. Provide services to fathers and families to meet grant requirements.</p> <p><b>Impact:</b> Implementation of service deliverables to meet grant requirements. Failure to administer grant would result in return of funds and gap in services to the community.</p>	<p><b>LOS:</b> In addition to minimum LOS, added resources will allow for the coordination and delivery of services for focus population, and development and partial implementation of strategic plans.</p> <p><b>Impact:</b> Partial delivery and implementation of the various plans to meet Council mandates and grant requirements.</p>	<p><b>LOS:</b> In addition to higher LOS, ability to coordinate and develop plan with community stakeholders and fully meet Council mandates and grant requirements.</p> <p><b>Impact:</b> Full implementation of grant funds will expand the numbers of families and individuals served and create opportunities for connecting individuals with much needed services.</p>

## Service Area #10: Violence Prevention & Trauma Support

The City is committed to implementing violence prevention and strengthening families programming with the focus on reducing gun violence and recidivism rates, increasing trauma informed approaches, and increasing connections to services for youth and their families. All efforts uplift health equity to address persistent structural barriers affecting communities most impacted by violence.

### **Key Services/Functions:**

- Physical Safety of Communities: Ensure safe physical environments as active participants in the public safety continuum by addressing violence prevention through violence interruption strategies in communities most impacted by violence.
- Trauma Supports: Build trauma and resiliency informed knowledge and practices among City employees as well as supporting trauma informed responses in communities.
- Health Equity: Change the conditions that perpetuate health inequities in Long Beach.

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> At minimum, the city must fulfill on Long Beach Activating Safe Communities by establishing a gun violence response system; fulfill the terms of the Trauma grant funding; and implement goals 1 and 4 of the Reconciliation Plan adopted by City Council.</p> <p><b>Impact:</b> Provide services to comply with grant requirements and/or City Council mandates. Failure to meet minimum requirements can jeopardize future funding and limit the City's response to gun violence; result in inability to provide tools and support for staff working with members of the public; and inability to further the Health Equity goals of the Reconciliation Plan.</p>	<p><b>LOS:</b> Partial establishment of a violence response protocol in partnership with PD, Hospitals, Fire, PRM and DS and CBOs and refer some families impacted by gun violence to case management services; Partial implementation of Trauma informed trainings; Implementation of a portion of the Reconciliation Plan adopted by City Council. Begin to address gaps and disparities across populations and geographies to direct a more comprehensive, coordinated and effective response to improving health outcomes in Long Beach.</p> <p><b>Impact:</b> Provide services to comply with grant requirements. Likely loss of multi-year funding for not meeting all objectives. May see some decrease in assaults, and number of youth and families impacted by gun violence; Some City staff may receive tools on how to work with members of the public and co-workers affected by trauma; and less ability to change the conditions that perpetuate health inequities.</p>	<p><b>LOS:</b> Establishment of a robust and effective violence response protocol in partnership with PD, Hospitals, Fire, PRM and DS and CBOs; Provide trauma and resiliency training to staff in all Departments of the City and legislative staff; and Implementation of goals 1 and 4 of Reconciliation Plan adopted by City Council.</p> <p><b>Impact:</b> Refer families impacted by gun violence to case management services and conduct street outreach in the Washington Neighborhood to deescalate gun violence with the goal of decreasing aggravated assault and gun violence by 20 percent over a three year period; Trauma training and linkage to services will improve how staff work with each other and members of the public; and Address gaps and disparities across populations and geographies to direct a more comprehensive, coordinated and effective response to improving health outcomes in Long Beach.</p>

## Service Area #11: Management

Overall organizational management and coordination, including policy, planning, and general constituent communications.

### **Key Services/Functions:**

- Program Oversight and Coordination of Services: Intergovernmental Coordination; Department and Bureau Administration; Elected Official Response; Public Information Release & Response; and Special Projects
- Policy and Planning: Strategic Planning and Accreditation; Quality Improvement; Veterans Commission; Data and Outcomes Development and Tracking

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> Fulfill basic requirement to respond to and inform Elected Officials and the public and fulfill basic requirements to coordinate with Federal, State and County governments; and meet State minimum requirement to produce Community Health (CH) Needs Assessment and CH Improvement Plan.</p> <p><b>Impact:</b> Lack of ability to be proactive in public health issues and no ability to assume responsibility for special projects. Overall lack of coordinated responses resulting in duplication of efforts, major gaps, and missed opportunities, including resource, reputation and funding opportunities. Loss of Public Health Accreditation status, a validation of meeting national best practices for local Health Departments that opens doors for other opportunities. Loss of grant revenue due to inability to track metrics, impacts and outcomes.</p>	<p><b>LOS:</b> In addition to minimum LOS, limited ability to oversee and administer Department personnel and functions and meet City Council mandates for special projects, and staff Board of Health and Veteran's Commission. Provide data required to fulfill contractual grant obligations.</p> <p><b>Impact:</b> Detrimental to the ability to be proactive in addressing public health issues such as COVID-19, HIV/ STD rates and homelessness. Limited ability to coordinate effectively with other levels of government. No ability to assume responsibility for special projects. Insufficient coordinated responses resulting in duplication of efforts, major gaps, and potentially missed opportunities, including resource, reputation and funding opportunities. Reduced ability to address homelessness and other pressing issues that require broader coordination. Some impacts to safety for staff and for the public due to insufficient oversight.</p>	<p><b>LOS:</b> In addition to higher LOS, able to respond to and inform Elected Officials and the public, coordinate with Federal, State and County governments, and ability to oversee and administer Department personnel and functions.</p> <p><b>Impact:</b> Ability to coordinate with Federal, State and County governments. In 2020, this resulted in nearly \$50 million additional funds to address City priorities, especially homelessness and COVID-19. Able to proactively push out public health information related to health, safety, and homelessness. Ability to remain nimble and assume special projects as unforeseen public health issues and requests from Elected Officials arise. Ability to retain accreditation status, resulting in increased positive visibility and opportunities. Ability to work with Board of Health Members and Veterans to ensure their voices and needs are heard and reflected in City decision-making.</p>

## Service Area #12: Support

Provide support services across the Department to ensure continued operation of facility maintenance, financial services, fund development, personnel management, and technology support of programs.

### **Key Services/Functions:**

- Facility Management and Improvement
- Financial Services: Fiscal Oversight and Budget Preparation; Grants and General Accounting; Audit Management; and Purchasing
- Fund Development: Coordination of grant application and submittal
- Personnel Management: Payroll; Personnel Transactions; Personnel Safety
- Technology Support: Business Operations Improvement; Technology Request Coordination

Levels of Service (LOS)		
Minimum	Higher	Highest
<p><b>LOS:</b> At minimum, manage and operate twelve facilities throughout the City to ensure facilities are clean and safe for staff to work in and provide services to the community. Develop the Department's budget within City Charter deadlines, perform procurement and accounting functions to ensure grant funds are compliant with grantor agency requirements, and operating funds are within budget, and provide support to programs during financial audit reviews; and monitor grant funding opportunities. In compliance with HR laws, provide personnel services, such as payroll, union interface, personnel transactions, and comply with OSHA and other workplace safety standards. Track inventory of technology equipment per MOU with TID.</p> <p><b>Impact:</b> Provide minimal required services, with existing capacity focused on immediate response and ability to be proactive and prevent errors/mistakes is an elusive pursuit across all support service functions.</p>	<p><b>LOS:</b> A higher level of service allows for minor facility repairs and maintenance of high traffic utilized areas; limited analysis of Department's overall financial status and verify grant billings are correct and justified; coordination of grant applications across the Department; personnel recruitment and onboarding process improvement are limited and training opportunities beyond mandated requirements are provided as time and resource becomes available but are rare; Technology upgrades beyond basic need is none existent unless funding becomes available.</p> <p><b>Impact:</b> Allows for some preventive measure across all support functions. However, limited capacity can result in unintentional mistakes which could lead to audit findings. Grant funding opportunities might not go beyond identification of grant due to lack of resources and other special projects and requests will be addressed as time and resources allow.</p>	<p><b>LOS:</b> In addition to higher LOS, implementation of a Facility Plan to proactively place repair on a rotation schedule and try to avoid costly emergency repairs. Finance and personnel able to provide additional support across the Department and able to take on a limited number of special projects (e.g., indirect cost plan development, LB COAST and staff training).</p> <p><b>Impact:</b> Costly facility repairs minimized. Maximize grant reimbursement by improving accuracy of identifying eligible costs and negotiation and application of indirect cost. Coordination and application submission for grant funds to support the implementation of new and continuation of existing services. Ability to improve personnel protocols, establish systems and policies to streamline hiring and other processes. Possibility of providing workforce development and training. Robust safety committee and plans.</p>



**Department: Human Resources****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

Total	\$	<b>15,226,201</b>
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Service Area	FY 21 Budget	GF Impact Level
Mgm't & Support	1,622,135	Medium
Citywide Labor Relations, PRA and Information Requests.	1,001,253	Medium
Equal Employment Opportunity Management	558,674	Medium
Citywide Organizational and Professional Development	42,890	Medium
Health, Dental & Life Insurance Benefits Management	1,226,963	Medium
Disability Management/Return to Work Coordination and Citywide Leave Management.	56,738	Medium
Citywide Employee Relations	680,709	Medium
Citywide Personnel Administration	680,709	Medium
Occupational Health & Compliance	1,583,964	Medium
General Liability Insurance & Risk Transfer	6,059,565	Medium
Workers' Compensation Reporting & Monitoring	622,933	Medium
Loss Control/Safety Management/Emergency Preparedness	1,089,667	Medium



**Department of Human Resources: Executive Office**

**Service Area #1: Mgm't & Support**

This service area provides the executive level leadership for the Department and it ensures the Department receives the services and support it needs to serve all other departments.

**Key Services/Functions**

- Budget Development
- Budget Monitoring
- Payment Processing Approval
- Project Management
- Policy and Procedure Development
- Executive Management Requests
- Department Administration
- Council Letters
- Interdepartmental Communications
- Clerical Supervision
- Subpoena Coordination
- Payroll
- Personnel Transactions

**Minimum Services (i.e. Critical - must be provided)**

Under minimum service, the Division would be able to provide basic internal guidance and support to the Department in terms of its budget, accounting, payroll and policy matters. The support level for other City departments would also be limited in capacity in terms of assisting other departments with their executive level recruitments and personnel matters. This level of service would gear most of the support services internally to the Human Resources without much room for assistance and guidance to other departments.

**Higher Level of Service**

By minimizing funding reduction levels under the Executive Office, the Department would be able to continue providing internal guidance and support to the Department. In addition, current funding levels would allow the Department to continue assisting other city departments with their executive level recruitments and personnel matters in a more proactive manner. The Department would be able to meet and assess with its customer departments what their current needs are.

**Highest Level of Service (up to current level allowed by adopted budget)**

By maintaining the currently funding levels for the Executive Office, the Department will be able to continue its current level of internal guidance and support. The Department would also continue to seek/explore and implement ways of improving internal processes to assist other departments in anticipating and meeting their needs in areas such as recruitment, hiring, On-boarding, and retention.

**Department of Human Resources: Labor Relations, PRA and Information Requests**

**Service Area #2: Citywide Labor Relations**

This service area provides Citywide Labor Relations guidance and services. The Labor Relations group leads the Citywide efforts in labor contract negotiations at the direction of the City Manager and Council. No other department has the authority to engage in individual contract negotiations with the City outside the Labor Relations Bureau.

**Key Services/Functions**

- Develop strategies for labor negotiations
- Research & analyze data
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor associations/unions
- Research evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for associations/unions, management and City Council
- Ensure departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Public Records Act Coordination.
- Provide representation on labor actions in various judicial forums

**Minimum Services (i.e. Critical - must be provided)**

Respond to allegations of unfair labor practices claims against the City filed with the California Public Employment Relations Board (PERB), respond to internal grievances filed by employees and their associations. Respond with limited capacity to charges and claims of unfair labor practices and grievances against the City. There would be no capacity for strategic planning to address the sources of the claims.

**Higher Level of Service**

Respond to allegations of unfair labor practices claims against the City filed with the California Public Employment Relations Board (PERB), respond to internal grievances filed by employees and their associations. Train some managers through key departments on how to address some of the initial claims. Provides a higher level of response capabilities against the claims of unfair practices and grievances filed against the City. It would provide the Department with some basic resources for strategic planning to address the sources of the claims. At this level, the Bureau would not have much flexibility in strategic planning to address Labor issues.

**Highest Level of Service (up to current level allowed by adopted budget)**

Provides a higher lever of strategic planning and services for the City and its various departments. It reduces future costs by preventing and reducing the number of charges filed against the City through PERB. Provides a level of funding and services that will allow the Department to train managers and supervisors throughout the City on how to identify potential labor compliance issues and address them in a timely manner, avoiding large future costs by containing the allegations/problems at their source and addressing them. It would provide the Labor group with the resources to have more strategic planning on future labor negotiations, MOU maintenance and implementation in addition to preparing for future labor negotiations.

**Department of Human Resources: Personnel Operations – EEO & Citywide Training**  
**Service Area #3: Equal Employment Opportunity Management**

This service area provides the City with a centralized work unit that investigates both internal allegations and external allegations filed with the Equal Employment Opportunity (EEO) Commission and the California Department of Fair Employment and Housing (DFEH).

**Key Services/Functions**

- Oversee City's internal complaint resolution process
- Investigate/monitor the investigation of EEO complaints
- Process City's response to complaints filed with outside regulatory agencies for EEO
- Oversee the implementations or revisions of policies and procedures for EEO
- Administer Sexual Harassment Training (Certified Trainer)
- Respond to internal and external inquiries
- Generate status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats
- Prepare EEO Plan every 3 years

**Minimum Services (i.e. Critical - must be provided)**

Process and responds to EEO/DFEH related allegations to both internal and external clients (i.e. departments, DFEH and EEOC). Provide the basic investigation and responses to allegations of EEO and DFEH claims with limited staffing levels. The responses to EEO and DFEH claims are required by both regulatory agencies and not complying with them can lead to financial settlements against the City. This level of service would require the hiring of private consultants to assist with the investigations.

**Higher Level of Service**

Process and responds to EEO/DFEH related allegations to both internal and external clients (i.e. departments, DFEH and EEOC). Develop a Citywide training program to educate managers and supervisor to reduce and prevent EEO/DFEH allegations. Provides a higher level of services above basic in terms of EEO/DFEH investigations. It allows the Department to implement some training programs to reduce/mitigate these types of claims. It also reduces the reliance on private consultants to assist with the investigations.

**Highest Level of Service (up to current level allowed by adopted budget)**

Process and responds to EEO/DFEH related allegations to both internal and external clients (i.e. departments, DFEH and EEOC). Develop a Citywide training program to educate managers and supervisor to reduce and prevent EEO/DFEH allegations. Implement proactive programs to educate the whole workforce and create a Citywide plan so the workforce reflects the community it serves. A standard level of support and services for the City and its departments. It allows for appropriate response times to investigation and claims from internal and external agencies. It also allows the Department to set up Citywide training to prevent and minimize future claims. In the long term, these actions minimize future liabilities for the City by reducing the numbers of discrimination and harassment lawsuits against the City. It brings most of the investigations in-house with minimal reliance on private consultants to assist with the investigations.

**Department of Human Resources: Personnel Operations – EEO & Citywide Training**  
**Service Area #4: Citywide Organizational and Professional Development**

This service area provides the City with a centralized work unit that provides Citywide training for all City Manager departments. The training correlates to EEO prevention training and compliance along with Citywide personnel compliance.

**Key Services/Functions**

- Assess training and development needs
- Establish training and development criteria
- Schedule trainings/workshops/programs
- Oversee training attendance and participation
- Implement and manage employee recognition programs

**Minimum Services (i.e. Critical - must be provided)**

Implement and centralize Federal and State mandated training. Provide the basic training to ensure Federal and State mandates regarding personnel matters.

**Higher Level of Service**

Implement and centralize Federal and State mandated training. Coordinate Citywide efforts to ensure all mandated employees comply with the training requirements. Provides a higher level of services above basic in terms of Citywide training compliance. Provides for a centralized Citywide training program.

**Highest Level of Service (up to current level allowed by adopted budget)**

Continue a centralized Federal and State mandated training. Coordinate Citywide efforts to ensure all mandated employees comply with the training requirements. A standard level of support and services for the Citywide training compliance. Provides for a centralized Citywide training program. Provides enough staff to maintain the current levels of service which also anticipates training needs, areas of deficiency and collaboration to improve personnel services delivery throughout the City.

**Department of Human Resources: Personnel Operations – Employee Benefits**  
**Service Area #5: Health, Dental & Life Insurance Benefits Management**

This service area provides the City's active and retired employees with a range of services including health, dental, vision, short- and long-term disability coverage, flexible spending account and retirement planning and counseling.

**Key Services/Functions**

- Administer health & dental plans
- Coordinate benefits-related training for departmental PPA's
- Oversee Open Enrollment process
- Respond to employee/retiree inquiries & complaints
- Oversee Flexible Spending Program
- Oversee Disability and Unemployment claims processing
- Oversee Citywide Wellness Program and committee
- Monitor/update retirement information
- Coordinate retirement counseling workshops & training

**Minimum Services (i.e. Critical - must be provided)**

Continue administration of current benefits plan with minimal training on benefits to Citywide support staff known in each department at Payroll Personnel Assistants (PPAs). Provide the basic guidance on benefits information, sign up, open enrollment and follow up.

**Higher Level of Service**

Continue detailed benefits training for employees and PPAs. Establish constant communications with departments, PPAs and employees. Establish benchmarks to compare employee benefits' costs. Provides a higher level of services above basic in terms of employee benefits. It wallows for dependent audits, market rate comparisons, proper benefit information and education to PPAs.

**Highest Level of Service (up to current level allowed by adopted budget)**

Follow market trends on the annual basis and allows for the immediate implementation of programs and/or communications to employees to minimize or reduce the program's costs A standard level of support and services for the PPAs, retirees and employees utilizing the benefits. It allows for constant market rate comparisons, proactive programs to minimize and/or reduce the cost of benefits to the City and the plan participants.

**Department of Human Resources: Personnel Operations – Employee Benefits  
Service Area #6: Disability Management/Return to Work Coordination/Leave Management**

This service area provides the City with an Integrated Disability Management/Return to Work Coordination/ and Leaves Management Program. The number of protected leaves under the Federal and State has expanded over the last couple of years and it has become necessary to track, manager and coordinate the leave to ensure the City is compliant with the mandates and state requirements.

**Key Services/Functions**

- Liaison to departments and managers
- Serve as Subject Matter Expert to departments
- Case Management to ensure compliance with state and federal Disability law

**Minimum Services (i.e. Critical - must be provided)**

Continue administration of current program by providing the general information from the Federal and State mandates. Provide the basic guidance via management presentations and via written/electronic formats.

**Higher Level of Service**

Continue a management program with training for managers. Provide guidance and updates to departmental Administrative Officers (AO's). Provides a higher level of services above basic in terms leaves management and return to work coordination. Additional information and training above the basic guidance provided by the State.

**Highest Level of Service (up to current level allowed by adopted budget)**

Provide constant training to PPAs, AO's and lead staff. Serve as liaison to the Interactive Process meetings in addition to follow up with documentation from facilitated meetings. A standard level of support and services for the PPAs, AO's and employees using the program. An unbiased process where both the City and the employees benefit from the process by reducing absenteeism and reducing future liabilities for the City.

**Department of Human Resources: Personnel Operations**  
**Service Area #7: Citywide Employee Relations**

This service area provides the Citywide customer departments with training and guidance in personnel related policies and procedures. The Bureau processes personnel transactions, including employee discipline, salary placements, policy guidance on new personnel mandates and classification specifications.

**Key Services/Functions**

- Train Department staff on personnel related matters
- Provide direction, support, and consultation to City departments on personnel & discipline issues
- Ensure implementation of City Manager directives and City Council's resolutions on all HR issues
- Conduct classification and/or compensation studies
- Provide representation on personnel actions in various judicial forums
- Research evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Provide liaison to Civil Service Commission for City Manager departments
- Ensure departments comply with current and new labor laws, policies, rules and regulations
- Develop and amend classification specifications

**Minimum Services (i.e. Critical - must be provided)**

Continue administration of current program by providing the general information from the Federal and State mandates. Provide the basic guidance via management presentations and via written/electronic formats.

**Higher Level of Service**

Continue training programs for Administration Officers (AOs) and managers. Provide guidance and updates to departmental AO's and PPAs. Provides a higher level of services above basic in Federal, State and local mandates for managers in the departments.

**Highest Level of Service (up to current level allowed by adopted budget)**

Implement more training, guidance and updates for AO's, PPAs and managers in the departments. Continue constant training events and development opportunities for managers and staff involved in managing or implementing personnel transactions and procedures at the departmental level. A standard level of support and services for the PPAs, AO's and employees at all levels. By ensuring Federal, State and local employment laws are followed, maintained and upheld, the Department will limit and reduce liabilities for the City. Create, maintain and update Citywide personnel policies and practices that benefit both the City and its employees.

**Department of Human Resources: Personnel Operations**  
**Service Area #8: Citywide Personnel Administration**

This service area processes Citywide personnel action transactions such as HR-1s, Requisition review and approval, personnel file updates, higher class pay requests review and approval, and bilingual skill pay requests, and exceptions to step placement requests among others. This service area is also responsible for providing AOs and PPAs with training on how to process and adhere to the above referenced processes.

**Key Services/Functions**

- Process, review, and track all personnel transactions
- Maintain personnel files
- Support and train departments with detailed personnel processes and procedures
- Coordinate, research and evaluate new systems or system updates

**Minimum Services (i.e. Critical - must be provided)**

Continue providing review processes but in a limited capacity with long waiting periods for customer departments which would delay the hiring process and all other Citywide personnel transactions.

**Higher Level of Service**

Continue with the review process with long waiting periods for customer departments. The hiring process and all other personnel transactions would still experience some delays. The Department would implement a coordinated training and communication effort to ensure the employee files and personnel transactions are processed fore efficiently. Provides a higher level of services above basic.

**Highest Level of Service (up to current level allowed by adopted budget)**

Continue implementing more training, guidance and updates for AO's, PPAs and managers in the departments to ensure personnel transactions are processed in a timely manner with minimal delays. Continue constant training events and development opportunities for managers and staff involved in managing or implementing personnel transactions and procedures at the departmental level. A standard level of support and services for the PPAs, AO's and employees at all levels.

**Department of Human Resources: Personnel Operations**  
**Service Area #9: Occupational Health & Compliance**

This service area provides the Citywide customer departments basic medical care and medical guidance for employment related issues. The Division also provides pre-employment physical exams for all new potential City employees and the random drug screening and testing required by the Federal Department of Transportation.

**Key Services/Functions**

- Medical care for on the job injured workers
- Random Drug Testing
- Work related vaccinations
- Pre-Employment Physicals
- OSHA Compliance Exams
- Pandemic Tracing for Employees (COVID-19)

**Minimum Services (i.e. Critical - must be provided)**

Continue administration of current program by providing the basic medical care for on the job injured employees, pre-employment physicals and the random drug testing mandated by Federal and State law. Provide the basic services for City departments. Significant reliance on private medical contractors to ensure the random drug testing is completed within the time frame required by the Department of Labor.

**Higher Level of Service**

Continue the coordination and maintenance of the medical care and/or referral for on the job injured workers, pre-employment physicals, random drug testing required by Federal and State laws. Provides a higher level of services above basic. Still some reliance on private medical contractors to ensure the random drug testing is completed within the time frame required by the Department of Labor.

**Highest Level of Service (up to current level allowed by adopted budget)**

Continue developing training which includes medical care and/or referral for on the job injured workers, pre-employment physicals, random drug testing required by Federal and State laws, job required vaccinations and contagious disease tracing for City employees to avoid exposure in the workplace (COVID-19). Minimal reliance on medical contractors to ensure the random drug testing is completed within the time frame required by the Department of Labor.

**Department of Human Resources: Risk Management**  
**Service Area #10: General Liability Insurance & Risk Transfer**

This service area procures general liability, property insurance and specialty insurance coverage for the City. The Bureau ensures the City's exposure to possible lawsuits and liabilities are minimized.

**Key Services/Functions**

- Review over 6000 insurance certificates and endorsement for compliance annually
- Review contracts and lease language
- Provide third-party requests for evidence of City's self-insurance coverage
- Preparation of departmental allocations
- Purchase insurance policies for the City
- Conduct Risk Assessments for City projects

**Minimum Services (i.e. Critical - must be provided)**

Continue administration of current program by procuring the property, general liability and Worker's Compensation insurance for the City. The Bureau would be severely limited in its ability to engage vendors in a more proactive manner and be limited in the number of proactive efforts to reduce/mitigate the cost drivers associated with the insurance rates.

**Higher Level of Service**

Continue the coordination and procurement of insurances for the City. Implement a claim tracking system to identify those areas with high vulnerability rates. Still limited proactive efforts to reduce/mitigate the cost drivers associated with the insurance rates.

**Highest Level of Service (up to current level allowed by adopted budget)**

Continue implementing and developing training which includes customized prevention programs to address those areas with high levels of claims. Review current programs to minimize liabilities. Continue exploring other venues, partnerships and pools to reduce property, general liability and Worker's Compensation costs.

**Department of Human Resources: Risk Management**

**Service Area #11: Workers' Compensation Reporting & Monitoring**

This service area procures the State mandated Workers' Compensation insurance coverage for the City. The Bureau ensures the City's exposure to possible lawsuits and liabilities are minimized.

**Key Services/Functions**

- Liaison to Employees, Managers and Claims Office for Workers Compensation
- Serve as Subject Matter Expert to Departments.
- Worker's Compensation Training for departments
- Oversee the path of the claimant to completion (i.e. return to work, retirement)

**Minimum Services (i.e. Critical - must be provided)**

Continue the administration of current program by procuring the basic levels of Worker's Compensation. Continue engaging with the Worker's Compensation Claims team under the City Attorney's Office to analyze and review the number of claims and pending cases. Response times and case reviews will continue to experience significant delays.

**Higher Level of Service**

Continue the coordination and procurement of insurances for the City. Implement a claim tracking system to identify those areas with high vulnerability rates. Continue engaging with the Worker's Compensation Claims team under the City Attorney's Office to analyze and review the number of claims and pending cases. Response times and case reviews will continue to experience delays.

**Highest Level of Service (up to current level allowed by adopted budget)**

Continue the coordination and procurement of insurances for the City. Implement a claim tracking system to identify those areas with high vulnerability rates. Further develop training which includes customized prevention programs to address those areas with high levels of claims. Enhance other programs to minimize liabilities.

**Department of Human Resources: Risk Management**

**Service Area #12: Loss Control/Safety Management/Emergency Preparedness**

This service area works in conjunctions with service areas 10 and 11. The Division implements programs to reduce future liabilities to the City.

**Key Services/Functions**

- Conduct IAQ & IH investigations
- Coordinate DOT random drug/alcohol program
- Recordkeeping
- Maintain and monitor the Employer Pull Notice (EPN) program
- Assist with incident investigations and corrective actions
- Coordinate Citywide Ergonomics Program
- Track safety performance of City Departments
- Create, review & revise safety policies/procedures
- Assess, develop and provide training
- Performs annual inspections of all City facilities
- Oversees the City Automated External Defibrillator Programs
- Assist with Emergency food and water supply
- Coordinates Citywide Volunteer Floor Warden Program and training
- Assist City facilities with evacuation drills
- Assist with City pandemic response

**Minimum Services (i.e. Critical - must be provided)**

Continue administration of current program by providing the basic levels of accident prevention and safety training for City employees. The programs aimed at reducing the number of traffic and on-the job accidents would be limited and the training programs for floor wardens would also be limited. The long-term impact of the reduced/limited training would eventually show in increasing numbers of accidents and claims against the City, impacting the City's budget.

**Higher Level of Service**

Continue administration of current program by providing the basic levels of accident prevention and safety training for City employees. The programs aimed at reducing the number of traffic and on-the job accidents would have more option but still limited. The long-term impact of the reduced/limited training would eventually show in increasing numbers of accidents and claims against the City, impacting the City's budget.

**Highest Level of Service (up to current level allowed by adopted budget)**

Continue developing services and training which includes customized prevention programs to address those areas with high levels of claims. Enhance other programs to minimize liabilities and pursue additional training programs, opportunities and partnerships to reduce liabilities for the City.

**Department: Legislative Department****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

Total    \$                5,645,679.98

Service Area	FY 21 Budget	GF Impact Level
Governing and council office operations	1,024,632.00	High
Citywide communications	611,144.50	High
Management and support	447,084.50	High
Constituent services	3,562,818.98	High



## **Governing and Council Office Operations**

The Mayor and City Council Offices work on public policy proposals that impact Long Beach. Each legislative office is also responsible for managing their own budget.

### **Key Services/Functions**

- Mayor provides oversight and chairs City Council meetings
- Annually adopt a city budget
- City Council hires and evaluates the City Manager
- City Council hires the City Clerk
- City Council proposes and adopts legislation governing municipal operations, programs and services
- Mayor nominates and the City Council approves City Commission appointments

### **Minimum Services**

Minimally, the Mayor chairs City Council meetings and the City Council is responsible for annually adopting the City's budget. Each city council district also manages their own council district budget, and personnel selection.

### **Higher Level of Service**

The Mayor chairs City Council meetings and the City Council is responsible for annually adopting the City's budget. Each office also manages their own budget. In addition to these duties, the City Council holds public meetings every Tuesday, except for the last Tuesday of the month to discuss and adopt critical pieces of legislation that improve governance within the City of Long Beach. Rare, but when necessary, the City Council hires to fill the positions of: City Manager and City Clerk.

### **Highest Level of Service (Current Level of Service)**

The Mayor chairs City Council meetings and the City Council is responsible for annually adopting the City's budget. Each city council district also manages their own council district budget, and personnel selection. In addition to these duties, the City Council holds public meetings every Tuesday, except for the last Tuesday of the month to discuss and adopt critical pieces of legislation that improve governance within the City of Long Beach. Rare, but when necessary, the City Council hires to fill the positions of: City Manager and City Clerk. The work described herein benefits from convening City Council Committee meetings for public discussions on various public policy proposals prior to the proposals coming before the full City Council for adoption.

## **Communications**

The Mayor serves as the City's chief spokesperson, per the City Charter. In this role, the Mayor annually delivers a State of the City address, speaks on behalf of the City at press conferences, in news releases, signs formal letters on behalf of the City, and attends engagements representing the City of Long Beach.

### **Key Services/Functions**

- The Mayor serves as the City's chief spokesperson, per the City Charter
- Per the City Charter, the Mayor delivers an annual State of the City address
- The Mayor speaks on behalf of the City at press conferences
- The Mayor's quotes are included in City news releases
- The Mayor signs formal letters on behalf of the City
- The Mayor attends engagements as the official representative of the City of Long Beach.

### **Minimum Services**

Per the City Charter, the Mayor must deliver an annual State of the City address.

### **Higher Level of Service**

Mayor delivers a State of the City address, statements in city press releases and formal letters on behalf of the City.

### **Highest Level of Service (Current Level of Service)**

The Mayor delivers a robust State of the City address, speaks on behalf of the City at press conferences, in news releases, signs formal letters on behalf of the City, and attends engagements representing the City of Long Beach.

## **Management and Support**

The Mayor's Office provides general citywide policy direction, state and federal legislative support, and general Legislative Department administrative oversight, ie: personnel, budget, financial transaction compliance.

### Key Services/Functions

- Personnel management, ie: on-boarding, training
- Budget management and financial transactions, ie: internal revenue transfers, reimbursement management and compliance
- Administrative and office functions, ie: front desk tasks and mail management
- Building maintenance in partnership with the Department of Public Works

### Minimum Services

Minimally, the Mayor provides general citywide policy direction, and the Administrative Bureau ensures basic financial compliance.

### Higher Level of Service

The Mayor provides general citywide policy direction, and the Administrative Bureau ensures financial compliance, and provides personnel management support to City Council Offices.

### Highest Level of Service (Current Level of Service)

The Mayor provides general citywide policy direction, and the Administrative Bureau ensures financial compliance, provides personnel management support to City Council Offices, and facilitates detailed onboarding for new employees, periodic employee training opportunities with city staff, and supports Public Works with maintenance of the office building.

## **Constituent Services**

The Mayor and City Council Offices work directly with the community to provide an array of constituent services.

### **Key Services/Functions**

- Respond to daily calls and emails from constituents
- Send periodic newsletters and updates to share newsworthy information
- Host or attend events to build community, and bring awareness to important issues
- Facilitate communications with staff in City Manager departments to solve community challenges
- Provide certificates, proclamations, letters and other forms of recognition to community members who have made a positive impact in the city or council district

### **Minimum Services**

Minimally, the Mayor and City Council Offices will respond to phone calls and emails received.

### **Higher Level of Service**

In addition to responding to constituent phone calls and emails received, the Mayor and City Council Offices will attend or host community events to build civic engagement.

### **Highest Level of Service (Current Level of Service)**

The Mayor and City Council Offices will respond to constituent emails and phone calls received, and attend community events and host community events to build civic engagement. Mayor and Council Office staff will also serve as a liaison between the community and City Manager staff to improve the quality of life and economic opportunities throughout the entire City.

**Department: Library Services****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

Total 18,074,196

Bureau	Service Area	FY-21 Budget	GF Impact Level
Administration	Mgm't/Support Service	575,811	High
Automated Services	Mgm't/Support Service	190,883	High
Automated Services	Acquisitions and Cataloging	679,776	High
Automated Services	Technology and Virtual Services	1,671,572	High
Main Service Bureau	Mgm't/Support Service	302,346	High
Main Service Bureau	Facilities Management	135,160	High
Main Service Bureau	Operations Support	5,501,071	High
Main Service Bureau	City Hall Info Services	12,200	High
Branch Services Bureau	Mgm't/Support Service	707,328	High
Branch Services Bureau	Facilities Management	1,480,468	High
Branch Services Bureau	Operations Support	6,817,581	High



### **Library Service Area #1: Executive Office Management/Support**

Executive Office management and support consists of supporting the Director of Library Services, all bureau managers and their bureau operations, the Administrative and Financial Services Officer and Library administration team to provide support services to all libraries and library operations.

#### **Key Services/Functions**

- Clerical & Scheduling Support
- Human Resources – including employee union engagement
- Payroll
- Finance/Budget
- Accounting/Procurement
- Safety & Employee Development
- Facility Reservations
- Contract Management
- Support Agency Collaboration (e.g. Foundation, Friends, etc.)
- Grant Development
- Interagency & Intradepartmental Collaboration
- Higher Level Patron Conflict Resolution
- Service Innovation & Community Need Forecasting

#### **Minimum Services (i.e. Critical – must be provided)**

Minimally support library operations and staff, and jeopardizes existing library revenue, collaboration, support and innovation. Minimal level of management and support for library operations with little to no staff oversight, increased processing/turnaround times, only mandated employee training provided with no employee development opportunities, no facility reservations revenue, less or no collaboration with support agencies, less or no grant funding opportunities and innovation.

#### **Higher Level of Service**

Provide only the most basic support to library operations and staff with operational impacts. Management and library operations are not ideally and less efficiently supported, resulting in lengthy processing/turnaround times, little to no opportunity for non-mandated employee training and development, reduced facility reservations revenue, reduced collaboration with support agencies, reduced grant funding opportunities and innovation.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support library operations and staff with less operational impacts. Management and library operations adequately supported with existing processing and turnaround times, existing opportunity for employee training and development, some facility reservations revenue, some collaboration with support agencies, some grant funding opportunities and innovation.

### **Library Service Area: Automated Services Management/Support**

Automated Services Management and Support includes the administrative resources used for the system-wide coordination of all library technology, including Federal E-rate funding; the procurement and cataloging of all library materials, including books, media and technology for public use at all library locations; and cross-bureau support for staff, Collection Development, Marketing and Promotion, and Digital Inclusion efforts.

#### **Key Services/Functions**

- Clerical and scheduling support
- Staff hiring, training, and professional development
- Marketing, communications, and publicity
- Data collection and reporting
- Systems administration and training
- Administration of Federal Erate funding
- Management of vendor contracts
- Committee work
- Grants management
- Service innovation implementation
- Maintain and nurture city department partnerships

#### **Minimum Services (i.e. Critical – must be provided)**

Provide only most basic administrative support to maintain bureau operations, including staff hiring and limited training; minimal data collection and likely little or no data analysis; support for critical library communications with likely elimination of library marketing; likely elimination of library partnerships and committee work; likely reduction in grant funded programs and services; significant impact to service innovation implementation.

#### **Higher Level of Service**

Bureau and staff operations impacted: Minimal data collection and reduced data analysis; likely elimination of library committee work and partnerships; likely reduction in grant funded programs and services; some impact to service innovation implementations.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support bureau operations and staff with less operational impacts. Current levels of support are maintained; service innovations, committee work, grant funded projects and services, and new partnerships may be considered only as time and resources are available.

### **Library Service Area: Acquisitions & Cataloging**

Supports the procurement of all library materials and bibliographic cataloging for patron access and retrieval. Majority of materials arrive shelf-ready, though in-house staff are needed to resolve vendor errors, tackle Long Beach-specific projects including our Spanish, Khmer, & Miller collections, & maintain online catalog over time. This service area also supports staff system-wide providing supplies and training that often spans bureau expertise, including topics from Access Services, Collection Services, Marketing & Outreach, Policies & Procedures, and system-wide processes.

#### Key Services/Functions

- Reviews, places, and tracks orders for all library materials & digital resources for all 12 libraries.
- Manages vendor acquisitions portals; provides support and training to selectors and new staff.
- Coordination of incoming library deliveries, receiving, and quality control (QC).
- Handles invoicing and payments for all library materials and digital resources.
- In-house & Grant funded cataloging for Spanish, Khmer, local history, special collections. Manages Public Reading Lists on website and app.
- Authority control and other ongoing maintenance for library catalog database.
- Manages the transfer and loading of electronic orders, catalog, and invoice records.
- Supports Collection Development division, and collection management projects at 12 library locations.
- Maintains Bureau Manuals.

#### Minimum Services (i.e. Critical – must be provided)

Provide only most basic support for Acquisitions and Cataloging with severe operational impacts; Orders placed and received with less oversight & quality checks, delays in invoice payments; likely elimination of in-house and grant funded cataloging projects which impacts Spanish and Khmer collections; likely elimination of website reading list management; less oversight for catalog database maintenance and record loading; likely elimination of support for collection development projects at branches; minimal staff training; likely decreases the number of new library materials that can be added annually at all library locations.

#### Higher Level of Service

Supports Acquisitions and Cataloging with some operational impact; likely elimination of quality check upon receiving and delay of invoice payments; likely severe reduction of in-house and grant funded cataloging projects which will limit Spanish and Khmer collections; likely elimination of website reading list management; less oversight for catalog database maintenance and record loading; likely elimination of support for collection development projects at library branches; minimal staff training; Possibly decreases the number of new library materials that can be added annually at all library locations.

#### Highest Level of Service (up to current level allowed by adopted budget)

Adequately supports Acquisitions and Cataloging operations and staff with less operational impacts. Committee work, grant funded projects and services, and new partnerships may be considered only as time and resources are available. Retains in-house processing for some special projects, including Spanish language collections.

### **Library Service Area: Technology & Virtual Services**

Supports hardware and software for staff & patrons, online digital resources, and specialized technology in the Center for Adaptive Technology (CAT). Also supports system procurement and maintenance of the Library's Integrated Library System (ILS, our Library catalog and patron account system), all resources within our online Digital Library, the Library's App, Website, Curbside Reservation System, and new Chromebook & Mifi Lending Service (Tech To-Go).

#### **Key Services/Functions**

- Evaluates and selects digital resources, tools, and systems; performs staff training.
- Hardware and software maintenance, including the management of: public and staff computers, printing, computer reservations, Wi-Fi and internet infrastructure, RFID technology, automatic material handling systems, audio visual equipment, CAT specific technologies, LBTV.
- Works with vendors to report and resolve issues, scope projects and changes to LBPL systems.
- Handles internal circulation of library tech equipment including Chromebooks, Laptops for public programming, hotspots; supports public lending Tech To-Go service.
- Participates in cross department meetings; maintains and nurture city department partnerships.
- Administration of Library systems, configurations, user accounts, and training.
- Develops and maintains system procedures and documentation.
- Website Marketing, communications, and publicity.
- Library Data collection and reporting.

#### **Minimum Services (i.e. Critical – must be provided)**

Provide limited technical services with only basic training and troubleshooting. Significant reduction in ability to research and evaluate systems & resources for staff & public use. Support for some crucial initiatives may remain such as new Tech To-Go, but likely to impact ability to grow service and take on new initiatives; minimal data collection and likely little or no data analysis; likely elimination of marketing, partnerships, and committee work. Specialized technology likely to not be updated as often with possible impact to CAT and public; LBTV not updated as often with basic support only.

#### **Higher Level of Service**

Supports system-wide tech services and staff with significant operational impacts. Limits ability to enhance digital resources, online catalog, and other patron systems. Limits ability to enhance data collection and reporting; little data analysis possible. Only basic training and troubleshooting; Specialized technology likely to not be updated as often with possible impact to CAT and public computer stations; LBTV not updated as often with basic support only. Hinders ability to grow Tech To Go or take on new initiatives.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately supports technology systems, operations, and staff with less operational impacts. Current levels of support are maintained; service innovations, committee work, and new partnerships may be considered only as time and resources are available. Possible enhancements to digital resources, tech hardware and software for patrons. Retains support for new service to lend Chromebooks and hotspots (Tech To-Go), expansion of service may be possible. Enhancement possible for Library data collection and reporting. Enhancement possible for marketing campaigns and user engagement.

### **Library Service Area: Main Library Management/Support**

Billie Jean King (BJK) Main Library management and support consists of supporting Main Library administrative staff and activities and supports the work of Main Library Departments/Divisions including Access Services, Collection Services, Community Services, and Youth and Family Services. Direct support is also provided to system-wide library initiatives in areas of youth literacy development, community partnerships, outreach, and library marketing and communications.

#### **Key Services/Functions**

- Clerical and scheduling support
- Staff hiring, training, and professional development
- Marketing, communications, and public relations for LS department
- Data collection and reporting
- Incident reporting and tracking
- Patron conflict resolution
- Committee work
- Grants management
- Service innovation implementation
- Maintain and nurture partnerships with LB Unified School District, LB Early Childhood Education Committee, and the Mayors Fund for Education

#### **Minimum Services (i.e. Critical – must be provided)**

Provide only most basic administrative support to maintain BJK Main Library operations, including staff hiring and limited training, incident reporting, patron conflict resolution, and clerical/scheduling support; minimal data collection and likely little or no data analysis; support for critical library communications; likely elimination of library marketing and large scale initiatives such as Summer Reading and National Library Month; likely elimination of library outreach and partnerships; likely elimination of library committee work, including work done on local, county, state and national levels; likely reduction in grant funded programs and services; significant impact to service innovation implementation.

#### **Higher Level of Service**

Supports Main Library operations and staff with operational impacts; existing key partnerships may be maintained; support for some crucial library marketing initiatives such as Summer Reading and National Library Month; minimal data collection and likely no data analysis; likely elimination of library outreach; likely elimination of library committee work, including work done on local, county, state and national levels; likely reduction in grant funded programs and services; some impact to service innovation implementations

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support Main Library operations and staff with less operational impacts. Current levels of support are maintained; service innovations, committee work, grant funded projects and services, and new partnerships may be considered only as time and resources are available.

### **Library Service Area: Main Library Facilities Maintenance**

Billie Jean King (BJK) Main Library facilities maintenance supports efforts to ensure a properly functioning, safe, and well-maintained building so that all library programs and services can be offered seamlessly to the public. Support is also provided so that library staff have resources needed to perform their work functions.

#### **Key Services/Functions**

- Ensure a safe and secure facility for public and staff activities
- Provide a welcoming, inclusive space for public and staff
- Wayfinding
- Custodial services
- Parking for Library employees and parking validation for library visitors
- Maintain community rooms for use by library and/or city staff and local organizations
- Provide space and resources for Library Administration/Executive Office and Support Services and Automated Services Bureau.
- Provide space and resources for Library Support Agencies, the Long Beach Public Library Foundation and the Friends of the Long Beach Public Library

#### **Minimum Services (i.e. Critical – must be provided)**

Provide minimal critical resources and maintenance for the BJK Main Library, including utilities, security, and custodial services; provide parking for library employees; provide space resources for Library Administration and Automated Services Bureau staff; likely elimination of enhanced custodial services such as exterior power washing; likely elimination of enhanced security such as additional exterior cameras and lighting; likely elimination of parking validation for library visitors; wayfinding limited to legally required signage; likely elimination of minor and cosmetic repairs/upgrades (e.g. repaint a damaged wall or steam clean and/or replace a soiled chair); likely elimination of community room rental; likely lack of resources needed to respond to emergency and/or unanticipated facility needs.

#### **Higher Level of Service**

Supports BJK Main Library facilities with operational impacts; some desired custodial and security enhancements may be retained; likely elimination of parking validation for library visitors; wayfinding limited to legally required signage; likely elimination of minor and cosmetic repairs/upgrades; likely elimination of community room rental; likely lack of resources needed to respond to emergency and/or unanticipated facility needs.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support BJK Main Library facilities. Current levels of support are maintained; some desired custodial and security enhancements may be retained; parking validation for library visitors is maintained; minor and cosmetic repairs/upgrades may be initiated; possible enhancements to standard wayfinding; community room rental may be retained; retain minimal resources to respond to emergency and/or unanticipated facility needs.

### **Library Service Area: Main Library Operations Support**

Billie Jean King Main Library operations support consists of the work of BJK Main Library Departments/Divisions, including Access Services, Collection Services, Community Services, and Youth and Family Services, to provide library materials, programs, and services to the public at the flagship BJK Main Library and throughout the City of Long Beach via direct outreach and strategic partnerships. BJK Main Library operations support also designs, delivers, and evaluates system-wide initiatives such as Summer Reading, Dive Into Reading, Mobile Studio, and LB READS (adult and family literacy services).

#### **Key Services/Functions**

- Materials circulation and patron account management, interlibrary loan and Zip Books program, shelving books, maintaining proper shelf order
- Reference services and readers' advisory in person or via phone, email, social media
- Collection management, including selection and deselection of materials, curating order lists and providing oversight for system-wide collections
- Special Collections including Long Beach History, Digital Archive, and the Miller Room
- Serve as Selective Repository for Federal and State government documents
- Free public access to computers, printing and copying services
- Operate targeted services at BJK Main Library including Center for Adaptive Technology (CAT), Family Learning Center (FLC), The Studio, Media Lab and Sound Recording Studio, Studio Jr, Veterans Resource Center (VRC), and Teen Lounge
- Offer free events for all ages, including storytimes, cultural programs, lectures, computer assistance and job/skill building, literary arts and book clubs, and STEAM workshops
- Implement and evaluate special grant funded programs, including LB READS adult and family literacy programs
- Provide outreach services throughout City of Long Beach at schools, parks, and community events, and provide library programs via the Mobile Studio and Speed Reader book bike
- Initiate and maintain strategic partnerships with LBUSD, LB Early Childhood Education Committee, Aquarium of the Pacific, CSULB, and various city departments
- Volunteer program coordination and offer volunteer opportunities for teens and adults

#### **Minimum Services (i.e. Critical – must be provided)**

Provide limited library services such as materials circulation, in person reference and collection management; likely severe reduction of all library literacy and cultural programs for all ages; likely significant reduction to hours of operations for Main Library; likely elimination or reduction of targeted services including telephone and online reference, Zip Books, volunteer program, VRC, CAT, FLC, Studio, Mobile Studio, Media Lab; likely reduction in number of public access computers; likely elimination of special grant funded programs; significant impact to maintaining strategic partnerships and participation in outreach.

#### **Higher Level of Service**

Supports BJK Main Library operations with operational impacts; moderate reduction of library literacy and cultural programs; maintain current operating hours with reduction in targeted services including CAT, VRC, FLC, Studio, Media Lab, and volunteer program; maintain current number of public access computers; likely decline participation in new grant funded opportunities; significant impact to maintaining strategic partnerships and participation in outreach.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support BJK Main Library operations. Current hours of operation and levels of support are maintained.

### **Library Service Area: City Hall Information Services**

City Hall Information Services provides assistance to Long Beach residents who call City Hall with questions about city services. This service is provided Monday – Friday from 7:30AM until 4:30PM. Library staff also respond to voicemails left by Spanish-speaking patrons as part of the City's Language Access Policy.

#### **Key Services/Functions**

- Provide information regarding Long Beach city-provided services to callers
- Provide follow up assistance to voicemail messages

#### **Minimum Services (i.e. Critical – must be provided)**

Minimal City Hall Information Services provided at reduced number of hours per week from current schedule; likely elimination of service coverage during staff breaks, vacations, and/or sick days; increased reliance on voicemail system with calls being returned at a later time/day.

#### **Higher Level of Service**

Supports City Hall Information Services with operational impacts; likely services provided most hours with a slight increase in reliance on voicemail system; likely elimination of service coverage during staff breaks, vacations, and/or sick days.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support City Hall Information Services with less operational impacts. Current levels of support are maintained.

### **Library Service Area: Branch Libraries Management/Support**

Branch Libraries management and support consists of supporting Branch Libraries staff and activities and supports the work of eleven neighborhood libraries. This entails coordination of staff and services between the eleven neighborhood libraries and in concert with BJK Main Library and its various divisions and the Automated Services Bureau.

#### **Key Services/Functions**

- Clerical and scheduling support
- Staff hiring, training, and professional development
- Coordination and rental of library community rooms
- Marketing, communications, and publicity
- Data collection and reporting
- Incident reporting and tracking
- Patron conflict resolution
- Committee work
- Grants management
- Service innovation implementation
- Maintain and nurture community and city department partnerships

#### **Minimum Services (i.e. Critical – must be provided)**

Close eight (8) neighborhood libraries with the ability to support and coordinate the operation of the three (3) largest neighborhood libraries. Convenient access to eight (8) neighborhood libraries and services no longer available; provide only most basic administrative support to maintain operations of three (3) neighborhood libraries, including staff hiring and limited training, incident reporting, patron conflict resolution, and clerical/scheduling support; room rental; minimal data collection and likely little or no data analysis; support for critical library communications; likely elimination of library marketing and large scale initiatives such as Summer Reading and National Library Month; likely elimination of library outreach and partnerships; likely elimination of library committee work, including work done on local, county, state and national levels; likely reduction in grant funded programs and services; significant impact to service innovation implementation.

#### **Higher Level of Service**

Close five (5) neighborhood libraries with the ability to support and coordinate the operation of six (6) remaining neighborhood libraries (three largest plus three additional libraries) with operational impacts. Convenient access to five (5) neighborhood libraries and services no longer available; existing key partnerships may be maintained; support for some crucial library marketing initiatives such as Summer Reading and National Library Month; minimal data collection and likely no data analysis; likely elimination of library outreach; likely elimination of library committee work, including work done on local, county, state and national levels; likely reduction in grant funded programs and services; some impact to service innovation implementation.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support Branch Libraries' operations and staff at existing eleven (11) locations with less operational impacts. Current levels of support are maintained; service innovations, committee work, grant funded projects and services, and new partnerships may be considered only as time and resources are available.

### **Library Service Area: Branch Libraries Facilities Maintenance**

Branch Libraries facilities maintenance supports efforts to ensure a properly functioning, safe, and well-maintained buildings so that all library programs and services can be offered seamlessly to the public. Support is also provided so that library staff have resources needed to perform their work functions.

#### **Key Services/Functions**

- Ensure safe and secure facilities for public and staff activities
- Provide a welcoming, inclusive space for public and staff
- Wayfinding
- Custodial services
- Parking for Library employees and visitors
- Maintain community rooms for use by library and/or city staff and community organizations

#### **Minimum Services (i.e. Critical – must be provided)**

Provide minimal critical resources and maintenance for only three (3) open neighborhood libraries [eight (8) libraries are closed] including utilities, security, and custodial services; provide parking for library employees; likely elimination of enhanced custodial services such as exterior power washing; likely elimination of enhanced security such as additional exterior cameras and lighting; wayfinding limited to legally required signage; likely elimination of minor and cosmetic repairs/upgrades (e.g. repaint a damaged wall or steam clean and/or replace a soiled chair); likely reduction of community room rental; likely lack resources needed to respond to emergency and/or unanticipated facility needs.

#### **Higher Level of Service**

Provide minimal facilities maintenance of only six (6) open neighborhood libraries as five (5) libraries are closed; some desired custodial and security enhancements may be retained; wayfinding limited to legally required signage; likely elimination of minor and cosmetic repairs/upgrades; likely reduction of community room rental; likely lack of resources needed to respond to emergency and/or unanticipated facility needs.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support facilities of existing 11 neighborhood libraries. Current levels of support are maintained; some desired custodial and security enhancements may be retained; minor and cosmetic repairs/upgrades may be initiated; possible enhancements to standard wayfinding; community room rental may be retained at current levels; retain minimal resources to respond to emergency and/or unanticipated facility needs.

### **Library Service Area: Branch Libraries Operations Support**

Branch Libraries operations support consists of basic library functions such as book circulation, patron account management, fines collection, providing information services, provision of print and audiovisual materials, answering research queries, providing access to and assistance with computers and printing for the public, and free provision of enrichment programs for residents and families such as children's storytime, STEAM (science, technology, engineering, arts, and math) workshops, programs for seniors, and job skills workshops. A key aspect of branch library operations is also outreach to local schools and community organizations, and providing venues and support for the community and other city departments to conduct outreach and public education activities.

#### **Key Services/Functions**

- Materials circulation and patron account management, interlibrary loan and Zip Books program, shelving books, maintaining proper shelf order
- Reference services and readers' advisory in person or via phone, email, social media
- Collection management, including selection and deselection of materials, curating order lists and providing oversight for system-wide collections
- Free public access to computers, printing and copying services
- Operate 7 Family Learning Centers (FLCs) and one Learning Lab/Studio
- Offer free events for all ages, including storytimes, cultural programs, lectures, computer assistance and job/skill building, literary arts and book clubs, and STEAM workshops
- Implement and evaluate special grant funded programs, including LB READS adult and family literacy programs
- Provide outreach services throughout City of Long Beach at schools, parks, and community events
- Initiate and maintain strategic partnerships with schools, community organizations, and city departments
- Volunteer supervision and offering of volunteer opportunities for teens and adults

#### **Minimum Services (i.e. Critical – must be provided)**

Provide library service at only the three (3) largest neighborhood libraries, as eight (8) libraries are closed. Provide limited library services such as materials circulation, in person reference and collection management; likely severe reduction of library literacy and cultural programs for all ages; likely reduction in number of public access computers; likely elimination of special grant funded programs; significant impact to maintaining strategic partnerships and participation in outreach.

#### **Higher Level of Service**

Provide library service at only six (6) neighborhood libraries with operational impacts, as five (5) libraries are closed. Supports general neighborhood library operations; moderate reduction of library literacy and cultural programs; reduce current number of public access computers; likely decline participation in new grant funded opportunities; significant impact to maintaining strategic partnerships and participation in outreach.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Adequately support existing operations of eleven (11) branch libraries. Current hours of operation and levels of support are maintained.



**Department: Parks, Recreation and Marine****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Animal Medical Care	1,069,122	High
Animal Shelter Operations	1,423,083	High
Animal Field Services and Investigations	1,750,403	Medium
Animal Licensing	501,327	None/Low
Mgmt & Support	760,629	High
Community Cultural and Recreational Enrichment Programs	2,316,860	Medium
Community Park Programs, Community Outreach and Services	11,840,227	Medium
Sports and Aquatics	2,960,897	Medium
Mgmt & Support	1,767,946	High
Parks and Open Spaces Grounds Maintenance	8,559,115	High
Parks Community Facilities Maintenance	3,986,572	High
Mgmt & Support	2,075,958	High
Tidelands Area Grounds Maintenance	857,146	None/Low
Tidelands Area Property Rentals and Day Use	4,220,517	None/Low
Tidelands Area Facilities Maintenance	7,606,440	None/Low
Beach Operations	3,678,465	None/Low
Mgmt & Support	1,604,136	High
Community Engagement and Park Planning	217,122	High
Park Partnerships and Revenue Generation	1,207,890	None/Low
Mgmt & Support	292,973	High
Mgmt & Support	4,231,108	High
Parks, Recreation, Marine Community Information Services	451,323	Medium
Executive Administration	621,576	Medium



### **Service Area: Animal Medical Care**

Shelter Medical is dedicated to the overall well-being of the shelter's animals. Animals are required to receive necessary and prompt veterinary care at shelters in the state of CA. In addition, state law and/or local law requires that all animals who are adopted and/or reclaimed from a shelter be spayed or neutered, vaccinated against rabies, and microchipped. Veterinarians in the state of CA are required to keep up to date and detailed medical records. It is also the policy of the State of CA that every cat or dog that is treatable is in the care of a shelter is treated and saved.

#### **Key Services/Functions**

- Examine animals and check their health status
- Diagnose illnesses and determine the best treatment
- Dress wounds of injured animals
- Perform soft tissue, dental, ophthalmic and orthopedic surgeries
- Vaccinate animals to prevent diseases
- Spay and neuter cats and dogs as needed
- Prescribe and administer medications
- Advise pet owners on nutrition, preventive healthcare and general care
- Update shelter animal medical records
- Case management of continued medical care during the animal's entire stay at shelter.

#### **Minimum Services (ie Critical – must be provided)**

Shelters are required to provide prompt and necessary veterinary care to animals admitted to the shelter. In addition, shelters are required to admit any sick or injured animal to the shelter. Once the animal is taken into custody by the shelter, mandated holding periods apply. The minimum level of care would include the services listed above by which they are legally mandated for humane animal care. At this level, case management of continued medical care during the animal's stay would be the holding period only (5 days), reducing the Average Length of Stay (ALOS) by 75%. Note, the ALOS for animals is 19 days and many time higher for medical cases.

#### **Higher Level of Service**

Shelters are required to provide prompt and necessary veterinary care to animals admitted to the shelter. In addition, shelters are required to admit any sick or injured animal to the shelter. Once the animal is taken into custody by the shelter, mandated holding periods apply. The mandated obligation to necessary and prompt veterinary medical care for animals ends when the holding periods expire. Long Beach's holding period for impounded animals is 5 days, 2 days longer than the state requirement. Ceasing to provide medical care for animals who are not reclaimed, adopted, or transferred to another organization at the end of the holding period would require euthanasia in order to avoid violating state law to provide animals with necessary and prompt medical care. At this level, the ALOS could be increased from the minimum level of services, depending on available resources.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

The highest level of service would support the Compassion Saves model. City Council unanimously adopted the Compassion Saves model of shelter operations which directs the shelter to save every healthy and treatable animal, regardless of holding period. Euthanizing healthy and treatable animals not reclaimed by their owners, adopted, or transferred to another organization is in direct conflict with this policy.

### **Service Area: Animal Shelter Operations**

Animal Care Shelter Operations provide daily care for animals, in addition to providing routine building maintenance. They are involved with feeding animals, reporting behavior/medical concerns to designated staff, cleaning animal enclosures, grooming, bathing, and exercising animals. They also interact with clients as they pick up and drop off animals. They assist medical staff in animal handling and restraint, and maintaining records.

#### **Key Services/Functions**

- Transport animals to and from the enclosures.
- Ensure animals are fed according to veterinary recommendations and have a constant supply of clean water.
- Ensure animals are comfortable by removing animal waste, spilled food, and keeping animal enclosures clean, dry and temperate.
- Keep grounds clear of debris and clutter.
- Groom, socialize and enrich, and administer treatment to animals under the auspices of the Veterinarian.
- Calm animals in distress.
- Report significant changes in animal behavior and medical condition to designated staff including enrichment and medical staff.
- Evaluate animal behavior to determine adoptability
- Conduct adoption counseling and rehome animals when not reclaimed by owners
- Coordinate rescue of animals with outside organizations prior to euthanasia of dogs and cats in accordance with CA state law (F&A 31108 and 31752)
- Provide enrichment and training for behaviorally challenged animals
- Oversee volunteer programming
- Oversee foster care of animals

#### **Minimum Services (ie Critical – must be provided)**

- Continue to clean, sanitize, and maintain shelter per established protocols.
- Continue to feed shelter animals per established protocols
- Continue to monitor shelter animal behavior and health per protocols.
- Coordinate rescue of animals with outside organizations prior to euthanasia of dogs and cats in accordance with CA state law (F&A 31108 and 31752)

At this level, the shelter may not be able to accept any healthy stray cats, which is not required by law, and could euthanize all unweaned kittens. The tenants of Compassion Saves are Foster, Adopt, Volunteer, Donate and with the move to cut foster, adoption, or volunteering, the shelter would also likely see the last tenant of donating disappear.

#### **Higher Level of Service**

In addition to the above, at this level, the shelter would evaluate animal behavior to determine adoptability and conduct adoption counseling and rehome animals when not reclaimed by owners.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

The Shelter would be able to provide the services listed above as well as provide enrichment and training for behaviorally challenged animals. Additionally, the shelter operations would oversee volunteer programming and fostering of animals.

### **Service Area: Animal Field Services and Investigations**

Field Operations employs animal control officers, dispatchers and investigators who work within, and serve as a key component, of the community's public safety program. Animal control officers respond to calls regarding animal attacks in progress, transport of sick or injured animals, abandoned animals, complaints of cruelty or neglect, dogs at large (roaming/off-leash), barking dogs, nuisance animals, and patrols for aggressive coyotes. Animal Control Officers also assist the police and fire departments when they encounter animals in their daily calls. Emergency services are provided 24 hours a day, 7 days per week.

#### **Key Services/Functions**

Dispatched animal control officers handle a myriad of field services calls each day. The following are the most common field service duties of the animal control officer team:

- Protecting communities from dangerous animals
- Rescuing sick or injured animals
- Rescuing stray dogs
- Conducting bite investigations and placing/lifting bite quarantines
- Investigating animal cruelty, abuse, neglect, and illegal animal fighting
- Assisting law enforcement
- Removing deceased animals from public areas
- Enforcing local and state animal ordinances
- Reuniting lost pets with their owners

#### **Minimum Services (ie Critical – must be provided)**

Respond to animal attacks in progress, rescue sick/injured animals, rescue abandoned, abused, and neglected animals, place/lift bite quarantines, enforce local and state codes

- Respond to emergencies and priorities 1, 2, and 3
  - Impounds limited to:
    - Stray aggressive, if necessary
    - Stray/wild that are sick or injured
    - Possible rabies exposure quarantines (bites, domestic vs. wild)
    - Cruelty and neglect, or Police/Fire assists
    - Deceased pick up
    - Emergency surrender of pets

#### **Higher Level of Service**

Patrols, removal of dead animals, assisting law enforcement and emergency workers.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Reuniting lost pets with their owners

- Respond to all calls for services
  - Impounds:
    - Stray aggressive, if necessary
    - Stray/wild Animals
    - Possible rabies exposure quarantines (bites, domestic vs. wild)
    - Cruelty and neglect, or Police/Fire assists
    - Deceased pick up
    - Surrender of pets.

### **Service Area: Animal Licensing**

California law requires that all dogs over the age of four months be vaccinated against rabies and licensed through the local animal care and control agency. The City of Long Beach, Animal Care Services administers dog licensing for the cities of Long Beach, Cerritos, Los Alamitos, Seal Beach, and Signal Hill. Dog licensing is required in the City of Long Beach, Cerritos, Los Alamitos, Seal Beach, and Signal Hill. Licensing is valid on a 12-month basis. The City of Long Beach requires the same all dogs be spayed/neutered. Cats are also required to be spayed/neutered, vaccinated for rabies at four months of age, and licensed. A pet's license is proof of its valid rabies vaccination, as well as its best chance to get safely home if it is lost. Licensing is conducted by clerical staff, who are also responsible for assisting clients in reclaiming their pets from the shelter.

#### **Key Services/Functions**

- Process new pet license and renewals from over-the-counter, over-the-phone, mail-in, and on-line transactions.
- Inform pet owners regarding pet license requirements with license notification, including new, renewals, and delinquent notices.
- Report license numbers, including revenue, to licensing jurisdictions.
- Conduct reunion transactions of pets back to owners.

#### **Minimum Services (ie Critical – must be provided)**

- Process new pet license and renewals from over-the-counter, over-the-phone, mail-in, and on-line transactions.
- Report license numbers, including revenue, to licensing jurisdictions.
- Conduct reunion transactions of pets back to owners.

#### **Higher Level of Service**

- Inform pet owners regarding pet license requirements with license notification, including new, renewals, and delinquent notices.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

- Process new pet license and renewals from over-the-counter, over-the-phone, mail-in, and on-line transactions.
- Report license numbers, including revenue, to licensing jurisdictions.
- Conduct reunion transactions of pets back to owners.
- Inform pet owners regarding pet license requirements with license notification, including new, renewals, and delinquent notices.

### **Service Area: Community Cultural and Recreational Enrichment Programs**

The Community Recreation Services Bureau provides free and fee-based community cultural and recreational enrichment programs both self-directed and organized, for people of all ages and cultures throughout the community.

#### Key Services/Functions

- Provide community cultural programs such as community concerts, Municipal Band Concerts, Be SAFE Program and special events
- Provide community cultural classes at Homeland Cultural Community Center
- Recreational enrichment programs through the Contract Class program
- Recreation and Nature based day camps

#### Minimum Services (ie Critical – must be provided)

Eliminates majority of support to community cultural and recreational enrichment programs such as community concerts, Be SAFE Program, special events, cultural programs and classes, as well as support for day camp programs.

In order to continue to support the current level of services, an increase/change to the department fee structure for community cultural classes and enrichment classes participation fees would be required to reflect a 100% cost recovery model. This cost recovery model would have a severe impact to the community. This increase to our program fees would create a barrier for residents to access much needed cultural and enrichment programs.

#### Higher Level of Service

Eliminates some support to community cultural and recreational enrichment programs such as community concerts, Be SAFE Program, special events, cultural programs and classes, as well as support for day camp programs. Department would be limited to offering fewer of these types of programs and would result in offering the programs and services in less areas of the City, therefore creating a burden for entry due to access.

In order to continue to support the current level of services, an increase/change to the department fee structure for community cultural classes and enrichment classes participation fees would be required to reflect a higher cost recovery model. This cost recovery model could have a negative impact to the community. This increase to our program fees would create a barrier for residents to access much needed cultural and enrichment programs.

#### Highest Level of Service (up to the current level allowed by adopted budget)

This level of service will allow the Department to offer an extensive community cultural and recreational enrichment program in the Community Recreation Services Bureau. The Department would continue to offer community concerts, Be SAFE program, special events cultural programs and classes as well as support to day camp programs. The current level of service encourages participants to access free and low cost programs and services to enhance their cultural experiences.

### **Service Area: Community Park Programs, Community Outreach and Services**

The Community Recreation Services Bureau is recognized for encouraging free and fee-based community park programs as well as community outreach and services throughout the City of Long Beach. Programs and services are offered both self-directed and organized, for people of all ages and cultures throughout the community.

#### **Key Services/Functions**

- Provide free and/or low cost community park programs, community outreach and services at thirty-five facilities.
- Provide free and/or low cost community park programs, community outreach and services for youth, teens and older adults.

#### **Minimum Services (ie Critical – must be provided)**

Eliminates majority of support to community park programs, community outreach and services affecting some or all of the following programs for youth and teens: After school programs; Fun Days programs- Out of School programs during school breaks; Access to computer labs for homework assistance; Special events; Access to Field Trips to education and cultural experiences; Mentoring provided by staff; Safe and friendly environment; Access to information and services provided.

In order to continue to support the current level of services, an increase/change to the department fee structure for community park programs participation fees would be required to reflect a 100% cost recovery model. This cost recovery model would have a severe impact to the community. This increase to our program fees would create a barrier for residents to access much needed cultural and enrichment programs.

#### **Higher Level of Service**

Reduces ability to support to community park programs, community outreach and services to all areas in Long Beach. Programs and services would be offered in less areas of the City, therefore creating a burden for entry due to access.

In order to continue to support the current level of services, an increase/change to the department fee structure for community park program participation fees would be required to reflect a higher cost recovery model. This cost recovery model could have a negative impact to the community. This increase to our program fees would create a barrier for residents to access much needed cultural and enrichment programs.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

This level of service will allow the Department to offer an extensive community park programs, community outreach and services in the Community Recreation Services Bureau. The Department would continue to offer programs such as: After school programs; Fun Days programs- Out of School programs during school breaks; Access to computer labs for homework assistance; Special events; Access to Field Trips to education and cultural experiences; Mentoring provided by staff; Safe and friendly environment; Access to information and services provided. The current level of service encourages participants to access free and low cost programs and services to enhance their cultural experiences.

### **Service Area: Sports and Aquatics**

The Community Recreation Services Bureau is recognized for encouraging free and fee-based Sports and Aquatics programs throughout the City. Programs and services are offered both self-directed and organized, for people of all ages and skill levels.

#### Key Services/Functions

Provide free and fee based sports and aquatic programs for youth, teens and older adults.

#### Minimum Services (ie Critical – must be provided)

Eliminates majority of support to sports and aquatics programs which would eliminate or severely reduce programs such as Youth Sports, which builds sports fundamentals for all participants, and recreation swim programs.

In order to continue to support the current level of services, an increase/change to the department fee structure for sports and aquatic program participation fees would be required to reflect a 100% cost recovery model. This cost recovery model would have a severe impact to the community. This increase to our program fees would create a barrier for residents to access much needed cultural and enrichment programs.

#### Higher Level of Service

Reduces ability to support sports and aquatic programs to all areas in Long Beach. Programs and services would be offered in less areas of the City, therefore creating a burden for entry due to access.

In order to continue to support the current level of services, an increase/change to the department fee structure for sports and aquatic program participation fees would be required to reflect a higher cost recovery model. This cost recovery model could have a negative impact to the community. This increase to our program fees would create a barrier for residents to access much needed cultural and enrichment programs.

#### Highest Level of Service (up to the current level allowed by adopted budget)

This level of service will allow the Department to offer an extensive sports and aquatic programs and continue to offer access to recreation swim for youth, teens and older adults, low cost water safety classes for youth, teens and older adults, and access to free and low cost youth sports programs to enhance sport fundamentals. The current level of service encourages participants to access free and low cost programs and services to enhance their cultural experiences.

### **Service Area: Parks and Open Spaces Grounds Maintenance**

The Parks and Open Spaces Grounds Maintenance Service Area is responsible for 2,108.4 acres of turf, landscape and hardscape. Staff manage contracts for landscape, trees (30,000), lakes (9), graffiti, pumps and the Conservation Corps. Long Beach. In addition to contract oversight, staff provide oversight, including inspections, work order issuance, self-performed horticultural work, some in-house tree management, irrigation management, encampment postings, and participate in cooperative partnerships with various City agencies.

#### **Key Services/Functions**

- Contract Management – Landscape (recreational/urban trails, natural and synthetic sports fields, dog parks, Interdepartmental MOUs, open park areas and environmentally sensitive areas), Tree, Lakes and Graffiti
- Central Irrigation System Management and upkeep along with irrigation, lake and synthetic turf pump maintenance
- Utilities – Water, Electric, Sewer, Refuse and Gas
- Regulatory/Permits – Contract Compliance, APAP, CDFW, RWQCB, CCC, and CAC
- Unsheltered persons park management and Homeless Encampment Interdepartmental Task Force Cooperator
- Special events staging and set-up
- Assist with design and support of renovation and new construction projects

#### **Minimum Services (i.e. Critical - must be provided)**

Provide minimal management of drastically reduced landscape, tree, lakes and graffiti contracts along with minimal gardener staff working on immediate safety hazards. Landscape contract frequencies: Trash picked up weekly, mowing monthly, weeds and gopher controls 2-3 times/year, parks allowed to naturalize to open space areas. Contracts for lake, synthetic turf, pumps, and arboriculture maintenance and graffiti removal would be eliminated. Harmful algal blooms could occur without lake management. Homeless encampment management would be omitted. Hazardous trees will need to be marked off for patron safety. Roughly 42% of the water requirement is supplied by the City system, this would be reduced by 33%.

#### **Higher Level of Service**

The landscape, lake, synthetic turf, pump, arboriculture and graffiti contracts and services scope of work will be increased according to funding availability. Landscape contract frequencies increase: trash picked up 2x/week, mowing 2x/month year-round, weeds and gopher controls 4-5 times/year. Funding would be available to remove downed trees, treat the lakes for water quality and algae control quarterly, and weekly response for graffiti removal. Oversight, including inspection, work order issuance, posting for encampment cleanup, and self-performed horticultural work will be reinstated. The water budget is restored, but will still see brown-out conditions. Landscape materials budget is half, which includes irrigation components, plants, small equipment and tools, fertilizers, and playground chips and sand. Unsafe conditions will be repaired at a slower pace or not at all and must be closed.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

The landscape, lake, synthetic turf, pump, arboriculture and graffiti contracts and services scope of work will be increased. Tree removal and trimming is still done on an emergency basis. While the budget is back to the current level, the funding still leaves some areas unaddressed such as adequate water, tree management, and the addition of new parks and spaces.

### **Service Area: Parks Community Facilities Maintenance**

Studies show the positive impact park open spaces and amenities have on the physical, mental, and social health of individuals and their communities. The Maintenance Operation Bureau maintains 116 parks; each park provides unique facilities and amenities for various recreational opportunities that support youth, seniors, families, and individuals with disabilities. Facility maintenance supports park and recreational activities by providing safe, clean, and functional facilities and amenities. The Facilities Maintenance budget is complex and intricate, comprising of trade, maintenance and custodial staff along with the supplies needed for them to provide fun, safe, and accessible park spaces.

#### **Key Services/Functions**

- Maintain safe facilities (community centers/specialty and administrative buildings/freestanding restrooms).
- Contract management and oversight (park freestanding/exterior restroom custodial contract)
- Custodial services for facilities and maintain clean and safe aquatic centers and specialty areas.
- Maintain, repair and inspect playgrounds/fitness stations/sports courts/skate parks/dog parks/sports fields/tables/benches/drinking fountains/other amenities.
- Construction and repair recreational trails (Walking and Biking Paths/Roads along with signage).
- Special events staging and set-up.
- Assist with design and support of renovation and new construction projects.

#### **Minimum Services (i.e. Critical - must be provided)**

Provide only safety and sanitary maintenance within the community parks and facilities. Work will focus on repairing safety hazards only. Vandalized or damaged equipment or amenities will be subject to closures or removal depending on the severity of the repairs. Playgrounds, etc. may have sections that need to be removed or closed instead of replaced or fixed. Restrooms may need to be closed until staff have time and/or funding to fix them, custodial services to freestanding restrooms and facilities will be severely reduced and some may need to be closed if sanitary conditions to prevent outbreaks of infectious diseases cannot be met. Community Centers and administrative buildings will have heat only. Service requests will not be completed in a timely manner, if at all. At this level, City assets will fall into greater disrepair and create costly capital improvement projects.

#### **Higher Level of Service**

Safety will continue to be the priority. Repairs will be limited to high profile areas and selected amenities depending on the cost of the repairs. Budget will not allow for aesthetic improvements or preventive maintenance repairs. At this level sport courts, skate parks, ballfields and athletic fields will have limited repairs. Play court light re-lamping may not be immediate, which may cause black-out areas. Drinking fountains and hydration stations may be out of service for an extended period. Playgrounds, etc. will remain open but may have closed off areas or missing elements. Community Centers repairs will focus on basic plumbing, electrical, and structural repairs. HVAC repairs may be limited to cooling centers, potentially leaving community centers and administrative buildings with no AC. Custodial levels may be limited to disinfecting and trash removal with no deep cleanings.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

At this optimal level, service requests are closed in a timely manner. The department can respond to emergencies while conducting some preventative maintenance and aesthetic improvements, but due to the age of the facilities and previous deferred maintenance, the cost of many facility improvements is put on a CIP project list to be completed as funds become available.

### **Service Area: Tidelands Area Grounds Maintenance**

Grounds and environmentally sensitive area maintenance in the Tidelands Area includes daily inspections of maintenance areas including tasks such as rake/clean playground and sports court sand areas, clean all hard surface areas such as sidewalks, sports courts, parking lots, and water fountains, maintain/repair/replace the irrigation systems, turf grass, groundcover, shrubs, tree debris, provide pest and weed control services, litter and debris removal including PEH cleanup. Daily inspection and maintenance of environmentally sensitive areas and environmental tasks include maintenance to grounds, landscape and bodies of water inclusive of aquatic weed management, pond and culverts maintenance, removal of waterborne debris, bird counting/surveying, debris boom at Golden Shore Reserve, riprap and seawall debris removal. Maintenance is unique to Alamitos Bay Marina which includes two park areas, a dry storage lot, and seasonal flower beds and end caps. Tasks at the Queensway Bay Area include several special events venues and tourist attractions. Additionally, this service area includes trash pickup at Colorado Lagoon, Mother's Beach, Naples Fountain, Colonnade Park, Overlook Park, and Marine Stadium and tree services such as trimming, removal, replacement, biological/ornithologist studies, and arborist reports.

#### **Key Services/Functions**

- Contract Management: Landscape, Interdepartmental MOUs, open park areas, environmentally sensitive areas, and tree services
- Irrigation System Management
- Rainbow Lagoon pump maintenance and Rainbow Harbor fountain maintenance
- Regulatory/Permit Compliance, Utilities
- Homeless Encampment Interdepartmental Task Force Cooperator
- Weekly homeless encampment clean-ups
- Special events: Prevent walk throughs, staging and set-up monitoring, and after-event inspections
- Staff support for renovation and new construction projects
- Support Community Groups by providing information and presentations at community meetings

#### **Minimum Services (ie Critical – must be provided)**

All services will focus on health and safety; they will be reactive in nature. Landscaping and tree service contract frequencies will be severely limited. Services such as mowing, edging, fertilization, weed abatement, raking, groundcover maintenance, etc., will become a monthly activity. The daily cleaning of all hardscape areas will become a bi-monthly activity. Elimination of weekly homeless encampment cleaning and special events support. The current Palm and evergreen trees trimming cycle would be extended.

#### **Higher Level of Service**

All services will focus on health and safety; they will be reactive in nature. Landscaping and tree service contract frequencies will continue to be limited. Services such as mowing, edging, fertilization, weed abatement, raking, groundcover maintenance, hardscape cleaning, etc., will become a bi-monthly activity. Weekly homeless encampment cleaning could go to quarterly. Special events support will be eliminated. The current Palm and evergreen trees trimming cycle would be extended.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

All service contracts would be restored and we will be able to accomplish the tasks listed under key functions.

### **Service Area: Tidelands Area Property Rentals and Day Use**

The Tidelands Area Property Rentals and Day Use service area includes operation and administration for providing rental and day use of public property to citizens and businesses. These costs include staff, utilities, service contracts such vessel destruction, and environmental consultants, annual regulatory permit fees, fleet and fuel expenses, equipment and supplies, hazardous materials removal services, software support costs, credit card fees, etc.

#### **Key Services/Functions**

- Property Rental of Wet and Dry Slips: 3,355 wet slips, 187 dry slips, commercial docks, kayak, SUP, and personal watercraft storage, seawall lease program, and guest reservations.
- Day Use: various 3-hour public mooring docks, 5 launch ramps and special/private event permits, day use visitor parking passes, and filming and photo shoot coordination.
- Issue rental property, day use, and live-a-board permits including new customer orientation
- Provide customer service via in-person, over the phone, via email, and on site (dock/slip), includes responding to customer questions/complaints, account/billing inquiries, payments, etc.
- Processing of monthly, and annual permit fees for over 4,500 customer accounts
- Maintenance of customer data base, including security of credit card information, and waiting list,
- Processing of daily deposits; Monitoring and inspecting dock and slip usage
- Regulatory compliance; application of marina rules and regulations; follow-up and investigations
- Respond to environmental hazards and coordinate clean up
- Coordination, processing of administrative paperwork and legal documents for the bi-annual boat, SUP, kayak and equipment auction
- Review/approval in concept of seawall dock improvements, replacements or new construction
- Inspection and monitoring of launch ramp activity via software and in-person/on-site
- Staff support and dock coordination for use of space during special events

#### **Minimum Services (ie Critical – must be provided)**

This operation is heavily dependent on its ability to bring in new customers as current customers leave for a variety of reasons, at this minimal level, the ability to bring in new customers will be lost, resulting in lower occupancy rates and loss of revenue. Ability to respond mainly to existing customer needs. Permit cancellations and transfers will continue. Waiting lists would be frozen. No guest reservations will be available. No new permits will be issued for any of the property rental sites. Launch ramp monitoring and inspection will stop. No boat and equipment auctions. There would be no field work and limited ability to enforce policies. Payment processing, insurance and vessel documentation processing will be delayed. Unable to process Naples residents' seawall dock construction plans. Unable to support the clubs.

#### **Higher Level of Service**

At this level, the operation would continue at the service level listed above, but will be able to add new customer outreach services. Reopen the waiting list and contact potential new customers for all properties. There would be minimal field work for boat checks, inspections, red tag or impound. The time to issue a new permit will double to 6-10 weeks. When compared to the current intake, revenue from intake at this level will drop by 50%. Launch ramp revenues will drop by 33%-50%.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

All operations listed above will continue as current levels. Our marina slip occupancy level would be anywhere from 95%-99%.

### **Service Area: Tidelands Area Facilities Maintenance**

This Facilities Maintenance service area includes maintenance and custodial costs for facilities within the Tidelands areas including the recreational marina docks, gangways, power pedestals, restricted and public restrooms, pump-out stations, utilities, marina parking lots, fishing piers, staff occupied buildings, Rainbow Lagoon, commercial harbor, 3-hour mooring docks, birdcage elevator, Belmont Pool, bike and pedestrian path, Leeway Sailing Center, sports courts, playgrounds, launch ramps, dry storage facilities, sidewalk repairs, etc. Expenditures include staff, equipment, supplies, and service contracts.

#### **Key Services/Functions**

- Maintain, repair, and inspect public facilities/buildings (piers, Belmont Pool, launch ramps, recreational slips, staff buildings, beach restrooms, boat owner restrooms, parking lots, etc.)
- Custodial services for public beach restrooms and boat owner facilities.
- Maintain, repair and inspect outdoor passive equipment: Playgrounds, fitness stations, sports courts, picnic tables/benches, drinking fountains, pedestrian and bike paths, memorial benches, public art, and other outdoor amenities.
- Installation and maintenance of all signage
- Installation and maintenance of aids to navigation throughout our coastal areas
- Implementation of marina preventive maintenance plan
- Graffiti abatement
- Homeless Encampment Interdepartmental Task Force Cooperator
- Homeless encampment clean-ups, including cleanups along the Alamitos Bay/Seal Beach Jetty
- Special events: Prevent walk throughs, staging and set-up monitoring, and after event inspections
- Staff support for renovation and new construction projects
- Support Community Groups by providing information and presentations at community meetings

#### **Minimum Services (ie Critical – must be provided)**

Ability to respond only to health and safety maintenance requests. Response time to general/non-emergency maintenance requests will not be guaranteed; all requests will be prioritized. All preventive maintenance measures will be eliminated. Graffiti removal response time will vary from 7-10 days. All public restrooms will be cleaned every 4<sup>th</sup> day and boat owner restrooms every 3<sup>rd</sup> day. Pressure washing and detail cleaning of all surface areas will be conducted on an as needed basis. Eliminate community group support, special event support, and new construction project support.

#### **Higher Level of Service**

Continued priority of health and safety maintenance requests before all other non-emergency general maintenance requests. Implementation of some preventive maintenance measures. Graffiti removal requests response times to 4-5 working days. Ability to clean all public restrooms 2 times/week, with pressure washing once every 2-weeks. Ability to clean boat owner restrooms 3 times /week, with detailed cleaning once every 2-weeks. Pressure washing and detail cleaning of all non-restroom surface areas monthly. Minimal special project, community group, event, and new construction project support.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Ability to respond to non-emergency maintenance requests within 2 or 3 working days, depending on number of requests and priority order. All preventive maintenance measures will be reinstated. Graffiti removal within 48 hours. Daily cleaning of public beach restrooms and restricted boat owner restrooms with detailed cleaning once a week. Timely implementation of all functions listed above.

### **Service Area: Beach Operations**

Beach Operations has three major service areas; Beach Maintenance, Beach Re-nourishment, and In-water Storm Debris Collection Program. Beach Maintenance consists of staff, equipment, supplies, and disposal fee costs to daily rake and sanitize the beach, as well as waterline cleaning. Beach Maintenance also includes bike and pedestrian path weekly sweeping, daily sweeping of all beach access points, sports courts, and beach stairs, emptying of beach waste containers, and repair/maintenance of snow fencing. Beach Re-nourishment consists of staff, equipment, supplies, and contractual services for the transportation of sand from the harvesting area (approx. 55<sup>th</sup> Place) to Peninsula beach. In-Water Storm Debris Collection Program collects debris which makes its way down the LA River into Long Beach waters, to avoid it landing on our beaches, riprap or making its way into Rainbow Harbor. Program includes maintenance and operation of debris booms, vessels, staffing, and debris disposal costs. Currently, over 2,000 tons of debris are removed from the water each year.

#### **Key Services/Functions**

- Daily raking, sanitizing, and debris removal of ocean facing and bay facing beaches
- Monitoring of high tides, king tides, tropical storms, and pertinent weather conditions
- Daily sweeping and trash removal of bike path, pedestrian path, beach stairways, sports courts, and beach access points
- Daily transportation of sand for the beach re-nourishment
- Trash skimming throughout Rainbow Harbor and ocean front areas
- Removal of waterborne debris
- Daily trash bin content disposal and transportation to refuse
- Homeless encampment signage posting, coordination with Task Force, and clean-up
- Special events: Pre-walk through, staging/set-up monitoring, after event clean-ups, inspections
- Community group support and meetings

#### **Minimum Services (ie Critical – must be provided)**

Beach Re-nourishment will remain unchanged. Beach Maintenance services limited to once/week. Beach path, access points, stairs, and sports courts cleaning would be 2 times/month. In-Water Storm Debris Collection Program will shift from preventive to responsive. Monitoring of debris booms will be limited to monthly inspections during the non-storm season and bi-weekly during storm/rainy season, and needed repairs would be severely limited. Removal of debris trapped inside the booms would be completed several days after storms.

#### **Higher Level of Service**

Beach Maintenance services would be limited to 3 times/week. Path, access points, stairs and sports courts cleaning weekly. In-Water Storm Debris Collection Program will have debris boom maintenance during the non-storm season and a more preventive approach during tropical storm/rainy season, with weekly boom inspections and repairs. Removal of debris trapped inside the booms would be completed quicker. Debris removed at this level could reach half of the current annual average of just over 2,000 tons removed from the water.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Daily Beach Maintenance services such as raking and sanitizing the beach, dumping of trash and debris continues. Path, access points, stairs, and sports courts cleaning daily, and all maintenance work would be addressed immediately. In-Water Storm Debris Collection Program would continue at its current level.

### **Service Area: Community Engagement and Park Planning**

Thirteen percent (13%) of the Park Planning and Partnerships Bureau's work is focused on community engagement and planning, most of which is predominately grant-funded and required by executed grant agreements. Staff and consultants conduct public community engagement charrettes, workshops, or stakeholder/user group sessions to seek feedback or communicate the status of on park project from the project's concept through construction.

#### Key Services/Functions

- Park Master Planning and park conceptual planning, necessary for grant applications
- Park project identification including per capita County Measure A, State Prop 68, impact fees
- Facilitating grant-required community engagement processes, including public meetings
- Participating in park and tidelands project d and inter-departmental coordination with Public Work staff who deliver park projects
- Review of park capital project plans and specification
- Regulatory application review for private development projects consistent with the charter, zoning code, Park Development Standards
- Coordinate Public Right-of-Way Impacts During the Entitlement Process
- Facilitate Land Development Requirements for Development in Parks and Beaches
- Manage the Design Review and Permitting process for improvements within parks by other agencies, utilities and cell site companies
- Processing contractor and vendor terms and insurance
- Performing translation for community engagement, social media and strategic plan materials

#### Minimum Services (ie Critical – must be provided)

At this service level, the sole focus is minimum grant-required planning, community engagement, and language access in compliance with executed contract terms and/or grant guidelines. No new non-grant funded City Manager or City Council initiatives would be undertaken. Any ongoing engagement/outreach/communication on non-grant funded projects would cease and decisions on project elements would be made internally with no community interaction. No proactive or ongoing community relationship building would occur at this level of service, and community would not have access to public processes.

#### Higher Level of Service

Could accommodate minimal non-grant funded City Manager or City Council initiatives, and any above and beyond would be placed on a future waiting list when funding is available. Minimum support would be provided for ongoing engagement, outreach, and communication on non-grant funded projects, basic language access in some written materials could be accommodated, and community would be minimally communicated to after internal decisions were made. Would likely lead to community opposition due to lack of public participation and damages trust.

#### Highest Level of Service (up to the current level allowed by adopted budget)

Moderate support of some non-grant funded City Manager or City Council initiatives and for ongoing engagement, outreach, and communication on non-grant funded projects. A higher level of language access could be provided beyond written materials, and community would be included in park project decisions through a transparent community process. This builds trust and credibility with the community and a sense of ownership in park improvements in their neighborhood.

### **Service Area: Park Partnerships and Revenue Generation**

Seventy percent (70%) of the Park Planning and Partnership Bureau's work is focused on revenue generation 1) grant writing and fundraising development for park capital projects, park programs and LBACS; and 2) management of 100+ contractual agreements for park partnerships, leases, management of golf and concessionaire agreements, land use and regulatory permits for the City's 170 parks. The partnership revenue helps to subsidize costs and grant funding subsidizes Public Works capital project and administrative costs which support and/or deliver park capital projects.

#### **Key Services/Functions**

- Processing new and/or amended contracts & permits, collecting and processing revenue, auditing gross receipts and ensuring compliance
- Contract development, negotiation, execution and processing, coordination and compliance, extensions and amendments, financial collections and adjustments
- Identify grants for park project/programming/LBACS priorities, prepare grant applications, compose narratives, complete forms, compile data/documents, and process permission for application and appropriation through City Council
- Process contracts and grant proposals for authorization, approval and signature (Attorney, Council, City Manager), conform contracts and grant agreements
- Monitor awarded grants for compliance and payment, track and prepare status reports for granting agencies, track compliance with grant guidelines
- Prepare grant close-out package, including all required grant compliance documents, proof of eligible expenditures, and deposit reimbursement

#### **Minimum Services (ie Critical – must be provided)**

Management of contracts, permits and active grants consistent with City legal, charter/code, regulatory requirements and in compliance with executed contract terms and/or grant guidelines. No new partnerships to supplement park programs would be initiated, expired contracts would not be renewed and revenue would decrease. No new grants, reducing financial support to PRM/PW. Discontinuation of support for Golf Advisory Committee, Partners of Parks, and other cross-Departmental efforts (Safe Long Beach, Livability, Reconciliation/Equity Champions, Smart Cities).

#### **Higher Level of Service**

Limited customer service to partners/grant agencies, minimal tracking/reporting, basic revenue processing, limited applications for small value/non-complex grants. Limited participation on cross-Departmental efforts. Provides basic contact with City staff to address some non-compliance, but gross receipts not audited and revenue not reconciled, likely missing revenue owed to the City. Significant grant revenue not secured to offset costs elsewhere and high likelihood of not receiving grant reimbursement.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Proactive customer service to partners/grant agencies, full tracking/reporting and reconciling/auditing collected revenue, applying for available County/State/Federal grants and developing complex fundraising efforts. Facilitating Golf Advisory Committee, supporting Partners of Parks and participating on cross-Department teams. A substantial increase in accuracy, high likelihood of capturing all owed revenue, high level of success of securing grant funding and getting 100% grant reimbursement for expenditures.

### **Service Area: Community Information Services**

The Parks, Recreation and Marine Community Information Service Area informs the public about programs, services and initiatives that improve the quality of life for Long Beach residents. From tree trimming and beach maintenance, to the successes and challenges of Animal Care Services, to park development and renovation projects, to the creative re-imagining of recreation programs during a pandemic, the Division collaborates with staff to create messages that build citizen awareness and encourage their involvement. Services including graphic design, preparing materials for printing or digital posting to promote programs and services, media outreach and support, and web and social media site maintenance. The Division works with the City Manager's Office of Public Affairs and the Joint Information Center on consistent messaging.

#### **Key Services/Functions**

- Medial Liaisons
- Web and Social Media Site Maintenance:
  - News releases
  - Photography
  - Support Community Outreach Events
  - Electronic messages on City Council broadcasts and digital signboards
  - LinkLB messages
  - Award Applications
- Publications
  - Directions Employee Newsletter (monthly to all employees)
  - Marina Reader Newsletter (4,500, 12 times/year)
  - Recreation Connection Class Guide (79,000, 4 times/year)
  - Summer Entertainment Brochure (75,000)
  - LBUSD program fliers (68,000, 4 times/year).
- Graphic design
  - Advertisements, Fliers, Brochures, Posters, Rulebooks, T-Shirt designs, Banners, Signs, Maps
  - Invitations, Digital files for web posting

#### **Minimum Services (ie Critical – must be provided)**

Maintain web sites, news releases, photography coordination, media liaison, limited publications such as, "We Create Community", "Marina Reader" and "FYI" employee newsletters; create digital files and limited print files to promote programs.

#### **Higher Level of Service**

Adds limited print files to promote programs plus additional publications such as Recreation Connection registration brochure and summer program mailer, create social media campaigns for designated programs and create standard templates for print and digital files to promote additional programs.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Adds increased outreach efforts to Long Beach Schools as possible, and create or update talking points for all programs services and facilities. Provide walk up photocopying service on a charge back basis.

### **Service Area: Executive Administration**

With a diverse department stretching across the City's 52 square miles, the Executive Office oversees projects, policies and programs in Animal Care Services, Marine and Beach Operations, Community Recreation Programs, Park Development and Maintenance of Parks, Wetlands and Open Spaces. The Office directs City and Department initiatives, strategic plans, and policies. The Office facilitates and participates in various committees, commissions and task forces.

#### **Key Services/Functions**

- Provide oversight and directives of department adherence to policies and procedures
- Support to Parks and Recreation Commission
- Support to the Mayor and City Council
- Support the City Manager's Office and other departments.
- Special projects and assignments including Public Records requests, community outreach and events, strategic planning,
- Coordination of disaster preparedness and emergency management
- City Council Letter facilitation and processing

#### **Minimum Services (ie Critical – must be provided)**

Oversight and delivery of priority projects which are mandated and critical in priority order. City Council and Parks and Recreation Commission when agenda items are present. More oversight needed at bureau level, limited special project capacity, longer wait times on projects. Low ability to respond to council inquiries on a day-to-day basis.

#### **Higher Level of Service**

Limited ability to triage multiple projects and special assignments as requested by outside departments, City Manager and City Council. Less ability to report on partnerships (task forces, committees, conferences, strategic planning, special events, etc.), longer wait times for approvals and processing of contracts, budgetary items, personnel items, implementation plans, Commission and Council items. Limited ability to participate and facilitate community outreach and customer service.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Ability to triage and prioritize multiple projects and assignments. Ability to approve and process Commission and Council items in a timely manner, including follow-ups, and address emergencies and strategic planning. Availability for high priority tasks and special events when necessary. Current level of analysis and trouble-shooting and ability to provide customer service to community and stakeholders.

### **Service Area: Management and Support**

The Department's Management and Support service area supports the department and its staff to perform a wide variety of services across the entire City, from Animal Care Services to Park Programs to Marina and Beach Operations. The ability to perform services with materials, staff, equipment, training and contractual services is critical to the Parks, Recreation and Marine Department to be able to provide its programs and services in a safe, healthy, clean and enriched environment.

#### **Key Services/Functions**

- Management and supervision to provide oversight and directives of department adherence to policies and procedures, training and liaison to various agencies and departments.
- Financial support to respond to financial inquiries, reporting and financial transaction processing.
- Fleet and Technology support for staff to perform job tasks and deliver services.
- Payroll, personnel and human resources-related tasks, providing oversight and management for recruitment, hiring and payroll, and liaison to Human Resources Department and Civil Service.
- Facility management and program oversite, development, implementation and reporting.
- Community Outreach, Council inquiries, interdepartmental inquiries and coordination.
- Provide customer service via telephone and email, including resident inquiries.
- Commission and City Council processes.

#### **Minimum Services (ie Critical – must be provided)**

Management and support in adherence to procedures and policies at the most basic level. Eliminated/reduced ability to provide supervision and training for staff. Slower response time to address the needs and concerns of community, Council and other departments. Prioritization of projects, processes, and transaction processing. Produce items with extremely limited analysis, accuracy and error controls. Items are likely to not be delivered on time and prioritized based on necessary items.

#### **Higher Level of Service**

Moderate administrative support. Increasing timeliness of administrative assignments, limited ability to promptly respond to inquiries and more customer service. Provides a preliminary level of a professional, somewhat reliable documents with limited error checking and analysis. Other work is added only as time and resources are available.

#### **Highest Level of Service (up to the current level allowed by adopted budget)**

Full administrative support, producing quality and well-research deliverables. The current level of management and support provides a strong level of supervision and program development and implementation as well as facility management. Adds more analysis and support to ensure documents and transactions are accurate. Staff can continue to offer support to the community, Council offices and other departments.

**Department: Police****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

**Total \$ 269,204,686**

<b>SERVICE AREAS</b>	<b>BUDGET</b>	<b>GF Impact Level</b>
Calls for Service/Emergency Response	95,009,036	High
Violent and Property Crimes Investigations	33,642,282	High
Department-Wide Technology Systems and Support	30,945,932	High
Contract and Reimbursable Police Services	30,082,474	Low
Recruitment, Training, Ongoing Education and Support	18,110,879	High
Specialized and Alternative Patrol Response	13,806,765	High
Regulatory and Special Investigations	12,267,660	High
General Support	8,709,730	High
Detention Facility and Inmate Services	8,003,662	High
Reporting, Records, and Analytics	7,908,610	High
Forensic Science and Evidence Storage	4,385,439	High
Internal Accountability and Risk Management	3,186,981	High
Community Engagement	1,610,819	High
Management	1,534,419	High



### **Management**

The Management Service Area includes the Offices of the Chief of Police and the Assistant Chief of Police who implement the Vision, Mission and Core Values of the department. Staff within this service area provide oversight to the City's largest department and the 7<sup>th</sup> largest Police Department in the State. The Chief of Police implements the City Council's vision for the department and community, sets policy and strategic priorities and liaises with residents, businesses, employee groups and other law enforcement agencies in support of the City and the Department. The Assistant Chief of Police provides direct management over day-to-day Department operations, the Office of Constitutional Policing, the Internal Affairs Division, and department communications.

#### **Key Services/Functions – Office of the Chief of Police**

- Strategic planning and budgeting
- Oversight of all department policies and procedures
- Liaison with the community and local, regional, state and federal law enforcement partners
- Liaison with the City Manager's Office, the Mayor and City Council, and employee labor groups

#### **Key Services/Functions – Office of the Assistant Chief of Police**

- Management of day-to-day police department operations
- Direct oversight of the Office of Constitutional Policing, Internal Affairs, and Communications

#### **Minimum Services (i.e. Critical – must be provided)**

At a significantly reduced service level, the Office of the Chief of Police would eliminate some management and administrative support staff. These reductions will greatly impact department-wide planning and result in an inability to foster department/community relationships. Mission critical services such as executive direction and City Council communications would continue, but with limited review of data and statistics. Inter-agency connections with regional and national law enforcement partners would be limited, reducing LBPD's ability to remain on the cutting edge of police services.

The Office of the Assistant Chief of Police would reorganize and combine bureaus to reduce the number of management employees. This would significantly impact the oversight and management of critical organizational operations, create delays in service and impair the department's ability to move forward on operational and technological advancements in public safety.

#### **Higher level of service**

Additional funding would restore some bureau management positions, allowing for greater review of department operations and employee management. This additional executive management staffing will allow increased time to process internal documents for approval, greater oversight in disciplinary matters, and strategic implementation of service efficiencies. Engagement with regional and national law enforcement would occur at reduced levels.

#### **Highest level of service**

Under current funding levels, administrative staff would provide support for internal document routing and record archiving, as well as coordinating the schedules of both executives. This highest funding level ensures department policies are updated to be in line with both legal mandates and best practices for a 21<sup>st</sup> Century police department. Full participation in regional and national law enforcement and executive management organizations that bring collaborative and innovative practices back to the City of Long Beach would be restored.

### **Community Engagement**

The Community Engagement Service Area includes the Community Engagement Division and Office of the Assistant Chief of Police's Media Relations Detail. The Community Engagement Division is responsible for citywide community outreach and coordination of events. They are also responsible for coordinating the department's volunteer programs. The Office of the Assistant Chief of Police handles media response to critical incidents and assists with providing timely updates of information to the public via a variety of platforms, including social media. The Communication Strategist Officer is responsible for strategic media messaging in light of increasing regional and national demands for law enforcement records and transparency.

#### **Key Services/Functions**

- Critical Incident messaging and response to media inquiries
- Volunteer, Events, and Community relations and outreach
- Social media and community engagement

#### **Minimum Services (i.e. Critical – must be provided)**

With a significant reduction in staffing, the remaining Public Information Officers (PIO) would focus primarily on critical incident response, media inquiries and limited proactive messaging. Response time to media inquiries would be increased, resulting in media outlets having long delays to receive facts for publication. With no direct management support, there would be limited oversight for critical incident response, training for civilian PIOs with no field experience, and messaging review before public release. This will reduce transparency and context for the community and limit proactive communications strategies. Eliminating the Volunteer Coordinator would end the Senior Police Partners program, civilian volunteer, and the internship programs which would result in the loss of thousands of hours of volunteer service that is provided at no cost to the department, and a significant reduction in the department's community outreach efforts.

#### **Higher level of service**

With additional funding, Communications management would be returned, allowing for greater review and strategic messaging, direct input to critical incident response, and greater oversight on media relations training. Proactive communications strategies would be partially restored and daily incident reporting and response to media inquiries would have review for accuracy and a faster turnaround time. The volunteer and outreach events and programs would still be eliminated, resulting in reduced community engagement and relationship building and the loss of valuable volunteer support.

#### **Highest level of service**

At full funding, Media Relations would provide timely response to media inquiries for both breaking news and feature stories and proactive internal and external messaging. Social Media and video production projects will continue, providing greater transparency, education, and outreach to our community. Community outreach events and programs would continue and would result in increased engagement and relationship building across all areas of our city. Volunteer services would continue and would result in thousands of service hours donated.

### **Internal Accountability and Risk Management**

The Internal Accountability and Risk Management Service Area includes the Internal Affairs (IA) Division and the Office of Constitutional Policing (OCP). The Internal Affairs Division employees receive, investigate, and file complaints alleging employee misconduct. IA employees are required to remain on call and respond day or night to significant allegations of misconduct. The Office of Constitutional Policing is responsible for assisting in the evolution of the department and promoting equitable, just, and constitutional public safety. OCP is the primary liaison to the City of Long Beach Office of Equity and collaborates with other stakeholders in support of the City's Framework for Reconciliation. OCP reviews and makes recommendations related to department policies and procedures, training, hiring practices, and other department processes.

#### **Key Services/Functions**

- Investigation of employee misconduct and citizen complaints
- Policy review for alignment with legal mandates, best practices, and community expectations
- Facilitate the use of programs designed to assist with early recognition of employee behavior issues and provide an opportunity to conduct a detailed review of employee actions to see if any performance trends exist that should be modified/improved to increase wellness to the employee and service to the public.

#### **Minimum Services (i.e. Critical – must be provided)**

At a significantly reduced service level, Internal Accountability and Risk Management functions would be limited to only the most critical services of investigating cases of employee misconduct and a limited level of policy review and analysis. With a reduction of half of the investigators assigned to Internal Affairs cases, each Sergeant's case load would increase and the likelihood of reviewing the case within the statute of limitations would decrease. There would be no management level supervision of the investigators, and limited ability to analyze employee disciplinary patterns and preemptively address employees who need additional training.

The reduction in staff to OCP would significantly limit the department's ability to collaborate with key stakeholders in rethinking public safety as well supporting the Office of Equity initiatives.

#### **Higher level of service**

With additional funding, Internal Affairs sworn investigators would be restored, returning them to FY 21 levels, allowing fewer cases per sergeant and a faster processing time. However, most administrative and management support would still be eliminated, resulting in slower processing times and less review.

#### **Highest level of service**

At the current level of service, management oversight would be restored, increasing review and decreasing overall processing times. Additionally, the OCP would be restored to FY 21 adopted budget levels, allowing for collaboration with key stakeholders in the community and supporting Office of Equity Initiatives. It will also allow for greater transparency and accountability through data analytics of performance metrics, including Racial and Identity Profiling Act (RIPA) data and identifying root causes of racial inequities, and publishing the data and analysis in an annual performance report and as data dashboards.

### **General Support**

The General Support Service Area includes the Business Operations Bureau, which manages the Personnel Division and Finance & Facilities Division, and decentralized clerical support. Employees in this service area see to general administrative functions involving accounting, procurement and budgeting, invoice processing, and custodial and facilities maintenance. Additionally, this service area ensures compliance with City policies and procedures, provides recruitment and retention of both sworn and civilian employees, onboarding and payroll functions, management of the workers compensation, employee wellness and return-to-work programs, as well as training for mandated employee protection programs. Finally, this service area includes department-wide administrative staff who support functions such as processing documents for approvals, coordinating staff schedules and assignments and records retention.

### **Key Services/Functions**

- Management and performance of department budget, accounting, and procurement
- Processing payroll, recruitment and onboarding, and workers compensation support
- Liaison with employee organizations and ensure compliance with public safety labor laws, including Meet and Confer
- Building, grounds, custodial, and general maintenance and safety
- Administrative support to division and bureau managers

### **Minimum Services (i.e. Critical – must be provided)**

With a significant reduction in staffing, only mission critical functions of payroll processing, personnel transactions, invoice payment and accounting, and monitoring of department finances would be performed. Financial oversight would be minimal, and the possibility of loss or audit failures would increase. Custodial maintenance would be reduced to basic, part-time cleaning with facility management done only to address immediate safety issues. Workers compensation and other legally mandated programs would be implemented at the minimum level allowable with no centralized coordination of personnel matters. There would be no recruitment or new employee orientation. Implementation of business processes that require meeting and conferring with employee groups would be significantly curtailed thus exposing the City to liability. Turnaround times would be significantly impacted.

### **Higher level of service**

With additional funding, some analytical and supervisory support would be returned, allowing more capacity for ensuring department finances are managed appropriately. Custodial and maintenance staffing would be increased, allowing for increased cleaning, some preventative maintenance, and some monitoring of general supplies. Staffing for program coordination would be returned, allowing for centralized - but not specialized - procurement, employee wellness, and recruitment operations. Minimum oversight for compliance with public sector labor laws would be provided. Turnaround times for all personnel and finance functions would still include significant delays.

### **Highest level of service**

At the highest level of service, the General Support area provides full-service management and coordination of budget development and monitoring, procurement and purchasing, accounting and reconciliation, as well as analysts who specialize in workers compensation case processing, recruiting and onboarding highly qualified employees, and implementing training for mandated employee protection programs. Facility maintenance, improvement, and custodial service would be restored.

### **Department-Wide Technology Systems and Support**

The Department-Wide Technology Systems and Support Service Area includes staffing and contractual agreements for Police Department technology databases, software systems, and hardware. This service area also includes strategic management and review of technology efficiencies for law enforcement technology best practices and community transparency.

#### **Key Services/Functions**

- Management and evaluation of innovative technology solutions
- Supporting the Records Management System and other databases
- Coordinating general technology needs for all PD employees
- Managing police equipment, including vehicles, radios and body worn cameras

#### **Minimum Services (i.e. Critical – must be provided)**

With a significant reduction in staffing, there would be very little system and user support for the Records Management System and Body Worn Camera database. Staff would not provide training for new users or coordinate system repairs and improvements with database vendors. Mission critical activities like ensuring operability of police vehicles, radios, and mobile data computers would be retained, but management of department-wide technologies like cell phone applications and investigative software would be reduced. Without sufficient management staffing, there would be no capacity for strategic technology vision and implementation of innovative efficiencies and solutions.

#### **Higher level of service**

With additional funding, supervisory and management support would be returned, allowing more capacity for ensuring that department technologies meet national and regional best practices. At this level of funding, database and user support would still be impacted but some support would be provided.

#### **Highest level of service**

At the highest level of funding, staff will continue to monitor, implement and advance the Department's technology needs such as: user technical support and system improvement for the Police Records Management and Jail Management System; Public Safety Vehicle Modem research and Upgrades; Public Safety Vehicle logistical support for purchasing, upfitting, and deployment; Mobile Data Computer trials and support; Automated License Plate Reader equipment and database management; Investigative software management; Public Safety Radio and Radio Dispatch System Upgrade oversight; Body Worn Camera Program management; and Department technology inventory management. This programmatic management will be overseen by a bureau manager who will ensure City priorities for efficient and innovative technologies are enacted across all bureaus of the department.

### **Reporting, Records, and Analytics**

The Reporting, Records, and Analytics Service Area includes the majority of the Records Division, which is a 24/7 unit responsible for processing police records, reports, and analyzing data for federally mandated crime reporting statistics and data entry to a variety of Law Enforcement systems. This Service Area also includes decentralized administrative analysts who perform high-level support and analysis of department programs, documents, policies, and finances.

#### **Key Services/Functions**

- Reporting crime statistics
- Data entry into a variety of Law Enforcement Systems
- Taking reports, records requests and processing Live Scan checks
- Reviewing records and reports for legal and policy compliance
- Identifying crime trends and locating suspects
- Analyzing data to recommend process and technology efficiencies

#### **Minimum Services (i.e. Critical – must be provided)**

With a significant reduction in staffing, the remaining staff would be responsible for processing mandated data for federal reporting and essential data entry into Law Enforcement Systems. Officer reports would have minimal review for compliance which can significantly impact crime statistical reporting to the U.S. Department of Justice. Data entry of restraining orders, stolen vehicles, warrant updates, missing persons and other various entries into Law Enforcement systems would be delayed. This includes the California Law Enforcement Telecommunications System (CLETS) which is a computer network that provides law enforcement and criminal justice agencies with access to a variety of databases that contain such data as a person's criminal history, criminal record and driving record information. Entries would be delayed and quality control would be removed which can impact state auditing compliance. Record requests processing for both the public and government agencies would be limited to subpoena requests only as all other requests would be impacted and the typical processing time would change from a 2 to 3-week response to approximately 6 months. Additional requests to include background checks and clearance letters would not be available for service. The public lobby would not be staffed with customer service and Live Scan checks would be by appointment only. There would be no fingerprint validation for private records requests and very limited supervision of the remaining 30 professional employees.

#### **Higher level of service**

With additional funding, supervisory and management support would be returned at a minimal level, allowing more capacity for reporting accuracy, law enforcement systems data entry and data analysis. Additional clerk typists would allow records request responses in a shorter timeline, while some fingerprint validation would be possible. Law Enforcement data entry delay would be reduced but not eliminated and a minimal level of quality control would be restored.

#### **Highest level of service**

At the current budget level, all key functions can be provided, including increased review of reports to ensure crime reporting standards. Data entry to Law Enforcement systems will occur with adequate processing time and increased quality control ensures State auditing requirements are met. With proper staffing, records requests are processed in a 2-3-week timeframe and all data analysis would be restored, allowing crime specialists to focus on crime trends and analysis.

### **Calls for Service/Emergency Response**

This Service Area consists of Calls for Service (CFS) and Ancillary Patrol Functions. Calls for Service entails safely responding to calls, assessing and problem solving, providing aid and assistance to the public, and conducting a thorough investigation to determine if a crime occurred and taking enforcement action as necessary. Ancillary patrol functions are all other Patrol-based activities outside of calls for service.

### **Key Services/Functions Section**

- Response to Priority 1 (calls involving an immediate threat to life or substantial risk of major property loss), Priority 2 (crimes in progress requiring an immediate response), and Priority 3 (immediate response not required, but there exists information that may relate to a crime) calls
- Response to calls requiring an interdepartmental approach such as Quality of Life calls ranging from persons experiencing homelessness to encampment cleanups
- Support to other city departments (Fireworks, Public Works cleanups, Health order violations, etc.)
- Traffic safety service through patrols, education, and enforcement
- Ensure safety and security of community during large scale special events and gatherings
- Community-oriented policing

### **Minimum Services (i.e. Critical – must be provided)**

At this service level police stations would be reduced from four to two patrol stations. The rank of Police Lieutenant would be eliminated, and Police Commanders, Sergeants and Officers would be reduced by half. This would limit management oversight of critical field activities and will impact the safety of our community. The Directed Enforcement Team and ancillary duties would be eliminated. The loss of Officers would significantly delay or eliminate our ability to engage with the community outside of Priority 1 emergency responses, which will impact the public trust.

### **Higher level of service**

The City would continue to be serviced by two patrol stations. Police Sergeants and Police Officer positions would be added, but Police Lieutenants would not be reinstated. The loss of Lieutenants will significantly impact the ability to manage critical incidents, implement crime strategies, and provide managerial support to each section. Patrol Officers would continue to answer Priority 1 calls and some significant Priority 2 CFS, but low-level Priority 2 calls, such as disputes and unwelcome visitors, would not receive a police response. The public would be asked to submit online, self-service Priority 3 crime reports. Most Priority 2 and 3 calls will go unanswered by a police officer. The follow up investigation would be minimal, resulting in reduced case clearance rates and significantly reduced victim restitution levels.

### **Highest level of service**

At this level of service, all four patrol divisions would be operational. Patrol Lieutenants would be reinstated. Patrol Officers would respond to Priority 1 and 2 CFS, and some Priority 3 calls would be addressed over the phone; however, the public would continue to submit online, self-service crime reports. This would allow for Police Officers to efficiently spend their time in other priority areas resulting in a more visible police presence while conducting proactive patrols. Directed Enforcement Teams would be reinstated to provide additional resources to address violent crime. Ancillary duties would be reinstated, allowing a return to community-oriented policing with outreach and special events. This includes engaging and building relationships with our community, offering assistance and resource information, and strengthening public trust in the furtherance of our commitment to providing the highest level of service.

### **Specialized and Alternative Patrol Response**

The Specialized and Alternative Patrol Response Service Area includes a variety of Sections, Details, Units and Officers with specialized training, equipment and experience to support Police Department field operations. Additionally, this service area encompasses resources responsible for the Police Department's Alternative Response efforts, comprised of Mental Health Evaluation Team (MET), Quality of Life Team (QOL), Community Service Assistants (CSA), and the Reserve Program, which respond to community issues or requests that may not require a traditional Law Enforcement response.

#### **Key Services/Functions Section**

- Special Enforcement Section - Special Weapons and Tactics Team (SWAT), Police Service Dog Unit (PSDU), Air Support Unit (ASU)
- Traffic Section - Motor Unit and Commercial Enforcement Detail, Collision Investigation Detail (CID)
- Community Outreach Response and Events Section (CORE) – MET, QOL, CSA, Reserve Program and Event Planning Section (EPS), and the Disaster Preparedness Officer
- Patrol Resource Officers (PRO)

#### **Minimum Services (i.e. Critical – must be provided)**

At this service level only SWAT, Collision Investigations Detail, Event Planning Section and Community Service Assistants would continue to operate at their full-service capacity. Since many functions complement each other, they would be strained by the consequences of the following cuts, which include elimination of the Air Support Unit, leaving LBPD officers without helicopters to provide situational awareness during critical incidents especially those involving fleeing or outstanding suspects; and reduction of the PSDU to only three handlers, covering limited days of the week. Additionally, the motorcycle unit would be reduced by 40%, negatively affecting the growing fatal collision and DUI rates. The MET and QOL teams would be eliminated, leaving calls for service related to persons experiencing homelessness or mental health crises as a general service for all patrol officers, rather than specially trained and dedicated officers. The elimination of the CORE and PRO units would end the reserve and cadet programs and other community-based programs that are dedicated to fostering partnerships with local stakeholders.

#### **Higher level of service**

At this service level, the SWAT Detail, Collision Investigations Detail, Event Planning Section and Community Service Assistants would continue to be the only units operating at full capacity. The ASU would still not be supported, but the PSDU would have increased weekly coverage, as would the motorcycle unit, allowing for more focused traffic enforcement. Most QOL and MET specialization would still be eliminated, but some officers would be fully dedicated to specialized response for these calls. The CORE and PRO units would remain eliminated.

#### **Highest level of service**

At this service level specialized alternative response services are restored to FY 21 full-service capacity, including the MET unit that partners with LA County Mental Health to respond with specially trained clinicians, the QOL unit who works closely with the Long Beach Interdepartmental Team on long term projects and solutions at locations with people experiencing homelessness, and Patrol Resource Officers, dedicated to foster partnerships with community leaders, community groups, businesses, and council representatives to solve long and short-term issues.

### **Violent & Property Crimes Investigations**

The Violent and Property Crimes Investigations Service Area includes the Detective Division that is responsible for crimes against persons and property and the Special Investigations Division who target career criminals and handle crimes against persons (i.e. attempted murder, assault with a deadly weapon, battery, etc.).

#### **Key Services/Functions Section**

- Investigating crimes and filing cases for prosecution
- Operating undercover field investigations
- Performing search warrant operations
- Victim support and advocacy
- Supporting Citywide initiatives such as Fireworks Enforcement

#### **Minimum Services (i.e. Critical – must be provided)**

With a significant reduction in staffing, the remaining detectives and supervisors will need to oversee multiple details and will not specialize in a particular field of investigation. A reduction in staff will require the Department to reprioritize what cases are assigned for investigation based on the degree of violence or loss involved and limit to only the most serious cases. Detectives will be on-call for homicide crimes but staffing limitations would prevent immediate field response by investigators for incidents involving gang shootings, domestic violence, child abuse, and sex crimes. Not having an on-call detective involved in these types of cases early on will require the victims and witnesses to be interviewed separately by the responding patrol officer at the time of the initial report, then again during business hours by the assigned detective rather than immediately following the crime, when details are fresh. Ultimately, there will be fewer detectives available to solve the high volume of cases and the solvability rate will decrease. Administrative support staff will also be reduced, and District Attorney deadlines may not be met, which may affect prosecutions. Interaction with victim advocacy groups will be discontinued.

#### **Higher level of service**

A higher level of service will allow detectives to be added back into critical investigative details such as sex crimes, child abuse, domestic violence and others. The additional personnel will allow more cases to be assigned and additional time for detectives to follow-up with victims. Limited on-call protocols could be established to ensure additional expertise is available after hours for the most serious cases. The gang and violent crime section consisting of the Gang Detail and the Violent Crimes Detail would continue to be merged. Strict case assignment guidelines will continue to reduce the number of cases assigned to investigators. A limited reengagement with victims' advocacy groups will resume.

#### **Highest level of service**

The highest level of service will allow us to maintain an acceptable supervisor oversight ratio. Case assignment guidelines will be revised to allow investigators to maintain a more acceptable case load. On-call detectives will be available for serious crimes where early involvement can increase the ability to solve the crime. Sex Crimes, Child Abuse, Elder Abuse, Homicide and Domestic Violence investigators will continue to partner with advocacy groups to improve the level of resources available to victims and to develop strategies to improve awareness.

### **Regulatory & Special Investigations**

The Regulatory and Special Investigations Service Area provides regulation and enforcement of laws, as well as specialized information technology support with a nexus to criminal investigations. The Criminal Intelligence Section (CIS) is responsible for collecting, analyzing, and investigating criminal intelligence related to international and domestic terrorism, organized crime, and extremist activity. Vice Investigations Section is responsible for the regulation of permits (entertainment, alcohol establishments, taxi and tow operator/driver, masseuse, etc.), and field investigations of human trafficking cases, enforcement of prostitution and lewd conduct laws, regulation of entertainment and alcohol establishments. The Computer Crimes Detail investigates cases where a computer is the target of a crime or an instrument used in the commission or furtherance of a crime. Collision Investigations Detail investigates criminal vehicle collisions involving death or great bodily injury, especially in cases of impaired driving. The Drug Investigations Section (DIS) is responsible for investigating illegal drugs sales occurring within the City of Long Beach.

### **Key Services/Functions Section**

- Criminal Intelligence Section
- Vice Investigations Section
- Computer Crimes Detail
- Collision Investigations Detail
- Drug Investigations Section

### **Minimum Services (i.e. Critical – must be provided)**

Staffing will be significantly reduced and will severely limit street level enforcement. The Criminal Intelligence Section will focus strictly on upcoming planned events. The Vice Investigations Section will no longer conduct location checks for Alcoholic Beverage Control regulation or perform proactive investigations involving illegal gambling, massage, prostitution, and human trafficking. The Computer Crimes Detail will be able to collect electronic evidence, however there will be no analysis of the evidence. The participation in task forces will be eliminated, specifically the Internet Crimes Against Children (ICAC) Task Force and the Joint Terrorism Task Force (JTTF). Federal cases with a Long Beach nexus including those generated by ICAC and the JTTF will be funneled to another party participating in the task force and will not be given priority. Asset forfeiture revenue funds will no longer be shared with Long Beach. The Drug Investigations Section will be dismantled, and investigations related to major drug trafficking organizations will no longer be conducted.

### **Higher level of service:**

A higher level of service will add investigators to the Computer Crimes detail to process some of the evidence recovered and to act as the liaison for the ICAC Task Force. Additionally, Vice will conduct proactive investigations related to Alcoholic Beverage Control and human trafficking. Detectives in DIS will be able to assist with Federal Drug Trafficking Investigations with a nexus to Long Beach. Due diligence requirements regarding servicing of outstanding warrants will be met.

### **Highest level of service:**

The Drug Investigations Section working with Vice will continue to conduct investigations into those crimes where vulnerable members of the population are victimized. Proactive gambling and illegal drug sales investigations will be conducted. Investigators will go out into the field to do location checks of regulated facilities to ensure compliance with local and state laws. Appropriate supervision levels will be maintained.

### **Forensic Science and Evidence Storage**

The Forensic Science Services Division is comprised of the Crime Laboratory and Evidence Control Sections (ECS). The Crime Laboratory is accredited by the ANSI National Accreditation Board (ANAB) and provides analysis of firearms, narcotics, toxicology, latent prints and crime scenes. The Evidence Control Section is responsible for intake, storage, and disposition of all property received by the Police Department to be held as evidence, prisoner's property, found property, or stored for safekeeping.

#### **Key Services/Functions Section**

- Field response for evidence collection
- Forensic Analysis
- Property Control

#### **Minimum Services (i.e. Critical – must be provided):**

The Crime Laboratory will lose their accredited status with the ANSI National Accreditation Board (ANAB) and focus on crime scene analysis and latent prints. With limited and reduced staffing, this section will maintain the ability to process and collect evidence, but the analysis will no longer be completed in-house and will be contracted out to Los Angeles County. This will result in exponentially longer times for investigations to be completed and solved. The reduced staffing will also limit the types of crimes where evidence will be collected. They will maintain response to serious felonies, but response to property crimes will be extinct. The analysis of firearms, narcotics and blood alcohol/toxicology will cease. The reduced staffing will also negatively impact evidence storage. There will be less staff to monitor, collect, and move property, resulting in the need for additional storage space. This would require the property control staff to move to an appointment system for victims to schedule the return of their property.

#### **Higher level of service:**

A higher level of funding will allow the department to retain an in-house Firearms Unit and ANAB accreditation. Response protocols will be revised to include additional crimes criminalist are available to respond to for crime scene processing. The reduction would still require the sergeant position in ECS to be eliminated, along with all budgeted overtime. The Toxicology and Controlled Substances (Narcotics) analysis discipline would be eliminated and contracted with the County. ECS hours will be reduced, impacting victims' ability to have property returned to them. Proactive audits will be confined to narcotics, weapons and money.

#### **Highest level of service:**

FY21 funding allows this Service Area to retain the current laboratory disciplines and accreditation. Staff are continually working to add additional services of DFE analysis and blood/urine Drug Toxicology. PD would implement recommendations made by the City Auditor, and any resulting savings will allow for the addition of quality control measures and increase audit capabilities of critical property. ECS will continue to be open to walk-ins for the return of property during extended business hours.

### **Detention Facility and Inmate Services**

This service area includes the Long Beach City Jail and its booking and transportation operations. The Jail is one of California's largest city jails. The women's facility can house up to 70 inmates and the men's facility can house up to 132 inmates. The jail is a "Type I" facility, which is used for the detention of non-sentenced prisoners for no more than 96 hours, excluding holidays. The facility also houses sentenced prisoners who volunteer as "inmate workers."

#### **Key Services/Functions Section**

- Booking and Detention
- Transportation
- Bailiff Duties
- Prisoner Care and Custody – Medical Services
- Bail/Bail Bonds

#### **Minimum Services (i.e. Critical – must be provided)**

There are no legal mandates to provide a detention facility and inmate services. At a minimum service level, staffing will be reduced in half at the Booking Desk, Jail, Court Affairs Office, Court Bailiff Detail, and the Prisoner Transport Unit. The reductions will still allow for the City Jail to operate with staffing and schedule adjustments. Rather than a full time Booking Sergeant to approve bookings, those arrests would have to be approved by a Field Sergeant, thus impacting the Patrol Bureau. Patrol Bureau Officers would be required to transport prisoners to court and Downtown Los Angeles, impacting their calls for service. Depending on staffing levels, limited prisoner transport unit services would be available.

#### **Higher level of service:**

At the higher level of service, the detention facility and inmate services would be able to increase booking desk staffing and supervisory staffing. The court affairs office, court bailiff detail, prisoner transportation unit, and jail's training and compliance officer would continue to be impacted. This level of service would still not allow detention operations to take place, so Patrol Officers would possibly continue to be pulled away from their primary calls for service duties to transport prisoners to Downtown Los Angeles.

#### **Highest level of service:**

At the highest level of service, the detention facility and inmate services would continue to provide the full range of services to include employees specializing in the legal and efficient booking of arrestees, supervising overnight detentions and meeting the essential medical needs of inmates, providing court affairs liaisons to coordinate officer and prisoner court appearances, the court bailiff detail, which escorts prisoners to daily court appearances at the Long Beach courthouse, and the prisoner transportation unit. The jail would continue to dedicate personnel to their training and State compliance mandates, as well as researching and implementing prisoner welfare programs like the Clinician in Jail and career and educational opportunities.

### **Contract and Reimbursable Police Services**

The Long Beach Police Department is contracted with multiple agencies and inter-City departments to provide law enforcement and security services. The contracts reimburse the General Fund and Tidelands Fund the full cost of over \$35 million in expenditures for these services, primarily the employment of 139 full-time employees. Park Ranger services are provided at El Dorado and Bixby Park and are wholly funded by the General Fund.

#### **Key Services/Functions:**

Provide police service at the following Long Beach facilities and locations:

- Port of Long Beach
- Long Beach Airport, Civic Center & Marina
- Long Beach City College campuses
- Long Beach Transit
- Metropolitan Transportation Authority's Blue Line
- Carmelitos Housing
- Park Ranger program

#### **Minimum Services (i.e. Critical – must be provided)**

The City is not legally mandated to provide contract and reimbursable Police services. At the minimum service level, staff will be reduced in half, and Civic Center Security and Park Rangers will be eliminated. This would lead to reduced ability to provide services and may encourage contract agencies to seek alternate law enforcement options. These service cuts could impact public safety at our most vulnerable and critical facilities in the City, such as the Port of Long Beach, Long Beach Airport, and other public transportation entities.

The reduction of field officers will be in alignment with a supervisor reduction. This will result in limited 24-hour supervisory coverage and the need to sparsely expand command over multiple areas. The significant decline in positions will lead to additional workload and calls for service for the Patrol Bureau. For example, if there is a call for service at the Long Beach Airport, they will rely on the Patrol Bureau East Division to respond, which will result in limited coverage elsewhere and an increase in response times to calls for service.

#### **Higher level of Service:**

At a higher level of service, contract and reimbursable police services will proportionally increase their field officers (Special Service Officers III & IV and Police Officers) to each critical contract entity. These increases would bring back Civic Center Security and a limited Park Ranger service to City parks. This level of service would continue to rely on the Patrol Bureau, increasing response times to calls for service, and impacting supervisory level staffing to contracts.

#### **Highest Level of Service**

At the highest level of service, the contract and reimbursable police services would continue to provide the full range of services and personnel available for contracts and reimbursable police services. It would provide dedicated staff to specialize in the unique geographic cultural, and community environment of each entity, protecting the City's critical contract-partner facilities and having little impact on the Patrol Bureau or their calls for service response times.

### **Recruitment, Training, Ongoing Education and Support**

The Recruitment, Training, and Ongoing Education and Support Service Area includes the 27-week Basic Academy for the training of Police Recruits as well as both required and recommended ongoing professional training of Police Officers throughout their careers. Officers must be trained to comply with Peace Officers Standards and Training (POST) minimum requirements as well as legislative and Occupational Safety and Health Act (OSHA) mandates. This service area also includes the overseeing of manuals and orders, in-service training, human relations and diversity trainings, recruitment, backgrounds, and the police pistol range. Police Academy staffing was restored by Measure A funding.

#### **Key Services/Functions:**

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- Peace Officers Standards and Training (POST) Basic Academy
- Advanced Officer Training Course (AOTC)
- Range Operations
- Recruitment

#### **Minimum Services (i.e. Critical – must be provided)**

At the minimum service level, the Recruitment, Training, Ongoing Education and Support Service Area will focus on the continuing education of current sworn officers with Advanced Officer Training Courses (AOTC), updating manuals and protocols, and the operation of the police shooting range. Funding would not allow for a police recruit academy nor offer any recruiting efforts to replace sworn police officers through normal attrition rates. Background investigations would need to be contracted out.

#### **Higher level of Service:**

At the higher level of service, the Recruitment, Training, Ongoing Education and Support Service Area will continue to focus on continuing education and POST training requirements to include Advanced Officer Training Courses, updating manuals and protocols, and police shooting range operations. Although funding would not allow for a police recruit academy, recruitment and backgrounds could begin to prepare for the hiring of police recruits for a future police recruit academy.

#### **Highest Level of Service**

At the highest level of service, the Recruitment, Training, Ongoing Education and Support Service Area would continue to provide the full range of services to include the basic academy, continuous recruiting, background investigations, Advanced Officer Training Courses, updating manuals and protocols, and the operation of the police shooting range.

**Department: Public Works****Handout #1: SERVICE AREA AND BUDGET SUMMARY**

<b>Total</b>	134,683,585
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SERVICE AREAS	BUDGET	GF Impact Level
Support	3,010,431	High
Management	314,864	High
Engineering Services	3,212,127	High
Capital Project Management(Mobility & L	6,815,846	None
Stormwater Compliance	4,074,206	Medium
Management	354,261	Medium
Clean Team	890,668	High
Street Sweeping	4,599,155	High
Parking Enforcement	2,781,311	High
Parking Management	12,689,165	Medium
Capital Project Management (Beaches & N	4,034,024	None
Permitting (Right-of-Way)	2,096,266	High
Management	159,206	None
Facilities Management	16,468,457	Medium
Right-Of-Way Maintenance	7,291,767	High
Traffic Operations	7,067,824	High
Management	343,990	High
Management	607,369	High
Traffic Engineering Services	1,422,912	None
Transportation Planning &Management	3,031,858	High
Refuse Collection	33,464,403	None
Recycling / Diversion	16,088,762	None
Clean Long Beach (LitterAbatement Progr	3,555,463	None
Management	309,250	None

\* Includes \$12.4M in CIP Personnel costs. Also excludes negative expense plugs for the Personnel MOU, Safety MOU, and Department Cost Allocation Plan, as to capture the true operating cost of Public Works.



### **Service Area #1: Support**

Develop and monitor the Public Works Operating and Capital Improvement Program budget and oversee department accounting procedures. Supervise recruitment, hiring and disciplinary services coordinate worker's compensation claims, leave administration and process payroll. Develop and administer the occupational safety program in accordance with Federal, State and City requirements and policies and best industry work practices and standards and develops and implements the Department emergency management plan.

#### **Key Services/Functions**

- Develop, monitor and support department operating budget
- Develop, monitor and support the capital improvement program budget
- Develop and implement department financial and personnel policies
- Process department payroll, worker's compensation claims, leave administration
- Oversee recruitment, selection, hiring, discipline and labor relations
- Develop and implement department's safety and disaster plan
- Coordinate department emergency operations center
- Provide vehicle/workplace safety training to department personnel
- Administer bid and contract processing and invoice processing

#### **Minimum Services (i.e. Critical - must be provided)**

Provide minimal payroll/personnel services, budget oversight/development and safety/disaster prep services to the department and its clients.

*Services for the above areas will be limited to minimal, including processing payroll to meet state regulations, oversight disciplinary administration, worker's compensation and recruitment and hiring. Budget will be monitored and developed with little oversight and accuracy. Disaster and safety preparedness will be performed on an as-needed basis with limited field safety incident response and tracking increasing City's liability.*

#### **Higher Level of Service**

Moderate increase in payroll/personnel services, budget oversight/development and safety/disaster preparedness services to the department and its clients.

*Moderate supervision of recruitment, hiring and disciplinary administration for the department, increased disaster preparedness planning and safety incident tracking, increased field incident response reducing City liability and provide limited departmental accounting support and moderate oversight of the department operating and capital budget with limited analysis.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Substantial increase in payroll/personnel services, budget oversight/development and safety/disaster preparedness services to the department and its clients.

*Substantial increase in oversight and supervision to the hiring, disciplinary, workers' compensation leave processing with minimal delays. Increased disaster preparedness for the department and client departments with field safety training provided on a regulatory schedule to minimize the City's liability. Substantial increase to analysis, oversight, and development of the department operating and capital budget with minimal errors.*

## **Service Area #2: Engineering Services**

Engineering services provided by the Engineering Bureau are required to ensure the quality, appropriateness, and safety of projects built per the City's adopted Capital Improvement Program (CIP). Public Works has an annual CIP of approximately \$70 million annually which requires proper planning, analysis, and guidance documents to deliver successfully. Engineering services also include various support functions necessary for collaboration between Departments and other stakeholders.

### **Key Services/Functions**

- Design of CIP projects
- Engineering Standard Plans & Specification Development
- Grant Management
- Off-cycle Project Requests/Delivery
- Cemetery Record Management
- Regional Project Coordination
- Geographical Information System (GIS) Services
- Master Planning
- Public Record Act (PRA) Response
- Construction/Mapping Record Research
- Inspection Services

### **Minimum Services (i.e. Critical - must be provided)**

Design of CIP projects required to protect the property, life, and safety of the City's residents, businesses, and stakeholders.

*Engineering design of projects which repair and replace compromised infrastructure identified at the end of their useful design life. Projects required to eliminate potential litigation exposure will be prioritized. Inspection, grant management, and PRA response activities performed only to meet minimum requirements. Other work is added only as time and resources are available.*

### **Higher Level of Service**

Off-cycle project requests and development of projects for potential grant applications will be implemented where practical. Regional coordination efforts included at this level.

*Provides for design of projects, beyond critical maintenance and repair, such as new facilities, infrastructure enhancements, and quality of life improvements. Resources to be allocated to developing project concepts and design for potential grant funding. Improved regional coordination and consideration of stakeholder priorities during project development process.*

### **Highest Level of Service (up to current level allowed by adopted budget)**

Full delivery of the City's adopted CIP and adds the delivery of council priorities paid for by district discretionary funding. Implementation of best management practices (BMPs) for CIP projects.

*Adds services for conceptual design and estimates for council priority projects funded by council district discretionary funds. Provides the ability to ensure implementation of BMPs for CIP projects and Public Works administrative activities. Master planning efforts, GIS mapping, and improved records management and research to facilitate efficient, data-driven decision making.*

### **Service Area #3: Capital Project Management (Mobility & Utility Projects)**

Capital project management services provided by the Engineering Bureau ensures the successful delivery of Mobility and Utility CIP projects. Public Works has an annual CIP of approximately \$70 million annually which requires extensive management of each project's scope, schedule, and budget to ensure project delivery in a timely manner and within budget.

#### **Key Services/Functions**

- Permitting & Entitlement
- Project Management
- Construction Management
- Contract Compliance
- Public Outreach

#### **Minimum Services (i.e. Critical - must be provided)**

Project management and construction of CIP projects required to protect the property, life, and safety of the City's residents, businesses, and stakeholders.

*Project management and construction of CIP projects which repair and replace compromised infrastructure identified at the end of their useful design life. Projects required to eliminate potential litigation exposure will be prioritized. Minimal permitting and entitlement, contract compliance, and public outreach activities as needed to complete the project. Other work is added only as time and resources are available.*

#### **Higher Level of Service**

Provides for project management and construction of off-cycle project requests and council district discretionary funded projects. Regional coordination and public outreach efforts increased.

*Provides for an increased level of project delivery, beyond maintenance and repair, which includes infrastructure enhancements, new facilities, and quality of life improvements. Also, includes the delivery of council district discretionary funded projects. Improved regional coordination and community outreach during project development and construction.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Full delivery of the City's adopted CIP and implementation additional activities for CIP projects. High level of customer service and public outreach prior to, and during, construction.

*Substantially increases customer service and public outreach through increased public meetings, public notifications, and development of public online resources for projects. Increased coordination with businesses and neighborhood groups to gather feedback and implementation where possible. Allows for enhanced project delivery, which includes additional activities such as: project recognition and award applications, lessons learned exercises, and public groundbreaking and ribbon cutting events.*

#### **Service Area #4: Stormwater Compliance**

Stormwater compliance activities are necessary to support the Clean Water Act of 1972 by protecting the beneficial uses of receiving waters and controlling pollutants from entering the storm drain system to ensure the quality of life for our citizens and our environment. Implementation of stormwater CIP projects, watershed management activities, and monitoring to comply with the City's National Pollution Discharge Elimination System (NPDES) Permit.

##### Key Services/Functions

- NDDES Permit Compliance
- Stormwater Infrastructure Delivery
- Watershed Management
- Industrial/Commercial Facilities Program
- Total Maximum Daily Load (TMDL) Monitoring

##### Minimum Services (i.e. Critical - must be provided)

Watershed management, inspection, and monitoring activities at the minimum level required to comply with the City's NPDES permit and avoid potential fines due to non-compliance.

*Development and implementation of the City's watershed management plans, along with attendance at various regional watershed meetings as required. Implementation of stormwater quality infrastructure BMPs to be performed only as required by the City's watershed managements plans. Inspection of industrial/commercial facilities twice every five years and monitoring of water quality at various locations as required per the City's NPDES permit. Other work is added only as time and resources are available.*

##### Higher Level of Service

Adds the development, application, and implementation of regional stormwater projects. Allows partnerships with neighboring agencies to leverage funds and facilitate multi-benefit projects which may include urban greening, passive recreation, and other elements beyond stormwater quality.

*Improved regional coordination and community outreach during project development process. Allows for the development of long-term regional efforts with other agencies for larger, more impactful multi-benefit projects which help improve water quality for the region.*

##### Highest Level of Service (up to current level allowed by adopted budget)

Improves the quality of public outreach, inspection, and monitoring activities. Allows for improved tools and channels for connection and communication with stakeholders.

*Substantially increases the customer service and public outreach through increased improved public outreach materials and development of public online resources. Allows for more robust interactions with City residents, businesses, schools, and stakeholders. Provides opportunities for training and education for better self-policing regarding stormwater quality. Add ability to host public stormwater education and advocacy events as part of the City's Stormwater Program.*

#### **Service Area #5: Clean Team – General Fund**

The General Fund portion of the Clean Team supports the collection and disposal of debris generated by people experiencing homelessness and graffiti abatement. The Clean Team works in conjunction with the City's Health, Fire and Police departments to actively clean up homeless encampments after homeless services have been provided to individuals residing in those areas. The Team also conducts abatement at abandoned encampments. These services often require the assistance of specialized, independent contractors. Graffiti abatement program provides for the abatement of graffiti on public property throughout the City. Graffiti abatement beautifies the City, helps maintain property values and attracts new business to the community. The Clean Team's graffiti abatement program aims to respond to reported graffiti calls within 24 hours.

##### Key Services/Functions

- Conduct homeless encampment cleanups throughout the City including City Parks
- Complete all graffiti abatement requests

##### Minimum Services (i.e. Critical - must be provided)

Minimal homeless encampment cleanups and graffiti abatement.

*A drastically reduced amount of homeless encampment cleanups performed. Only the smaller homeless encampments found throughout the City and in City Parks would be addressed, thus increasing health and safety risks for individuals living in homeless encampments within the City. Funding would not be available to address the larger homeless encampments or to remove large amounts of hazardous waste.*

*Increased graffiti abatement response time from 24 hours to 72 hours or longer and decreasing the amount of graffiti removed. The impact of less graffiti abatement as well as a longer response time may negatively impact the economic growth of the areas that accumulate high amounts of graffiti.*

##### Higher Level of Service

Moderate increases to the number of homeless encampment cleanups and graffiti abatement response time.

*Provide extended posting and cleanup of homeless encampment cleanups and reduce graffiti abatement response time.*

##### Highest Level of Service (up to current level allowed by adopted budget)

Increase current level of homeless encampment cleanups and graffiti abatement.

*Respond to over 97% of graffiti work orders within 24 hours and maintain the number of homeless encampment cleanups currently performed by the Clean Team.*

### **Service Area #6: Street Sweeping**

The Street Sweeping/Parking Control operation is responsible for keeping the City's street gutters clean from debris and pollutants including harmful metal particulates that are shed from vehicle brakes. Without street sweeping these pollutants would be washed into surrounding waterways. The Street Sweeping operation keeps debris out of storm drains so the drains can flow freely during storms, and contributes to the beautification of City streets by collecting approximately 11,000 tons of debris per year. Parking Control issues citations to vehicles parked along posted street sweeping routes to discourage people from impeding the path of the sweeper by not moving their vehicles.

#### **Key Services/Functions**

- Provide weekly sweeping of City streets
- Keep storm drains flowing freely in event of storms
- Sweep alleys and street medians by request and if time allows
- Sweep beach parking lots
- Contracted sweeping of Southeast Resource Recovery Facility (SERRF)
- Reduce the amount of pollutants that enter the ocean
- Issue citations to illegally parked vehicles
- Initiate tows of vehicle in violation of certain CVC's

#### **Minimum Services (i.e. Critical - must be provided)**

Minimal Street Sweeping and enforcement of parking violations along street sweeping routes.

*Weekly street sweeping ensures the City's compliance with the National Pollutant Discharge Elimination System (NPDES) plan and the City's Watershed Management Plan. Any reduction in service would likely result in the City needing to implement other watershed mitigation efforts that will likely come at a greater cost. As a result, weekly sweeping of streets will be the minimum level of service with limited or no response to sweep alleys or street medians or beach lots. Parking Control's support to Towing will be eliminated.*

#### **Higher Level of Service**

Some increases to Street Sweeping routes and enforcement of parking violations.

*Re-introduce contract sweeping services. Parking Control Checkers could provide some support to towing vehicles for CVC violations.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Sweep all City streets, fulfill all Street Sweeping MOUs and enforce all applicable parking violations on street sweeping routes.

*Fulfill all required street sweeping routes and parking time zones to ensure compliance of NPDES, Watershed Management Plan and TMDL. Sweep all City streets and enforce all parking violations on sweeping routes. Provide occasional alley and street median sweeping as time allows.*

### **Service Area #7: Parking Enforcement**

The Environmental Services Bureau's (ESB) Special Services Officers (SSO) enforce all parking laws in the California Vehicle Code (CVC) and Long Beach Municipal Code (LBMC). SSOs are deployed seven days a week in shifts throughout the day and evening, to address the problem of parking violators and respond to constituent complaints of parking violations. The division also initiates tows for vehicles that have been reported stolen or are in violation of specific CVC's. Additionally, officers respond to requests for service from residents, initiate 72 hour tags advising people to move their vehicle and enforce violations that help maintain Public Safety.

#### **Key Services/Functions**

- Issue citywide parking citations including streets and parking lots
- Initiate tows of vehicles as appropriate
- Promote public safety by issuing citations and initiating the towing of vehicles parked in red zones, blocking alleys and fire hydrants

#### **Minimum Services (i.e. Critical - must be provided)**

Minimal enforcement of parking violations and significant loss of general fund revenues.

*Eliminate parking enforcement entirely. This will result in parking violations, potential blocking of thoroughfares and impact on Police Department and Fire Department's ability to provide emergency services.*

#### **Higher Level of Service**

Increase the Parking Enforcement operation's hours of enforcement and minimal general fund revenues collected.

*Some enforcement mostly to ensure access through streets and alleys and for emergency services.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Enforce all parking violations throughout the City and maintain current revenue collection.

*Perform all enforcement of parking violations throughout the City at budgeted amount.*

### **Service Area #8: Parking Management**

Oversight of the citywide parking operations and management services contract supporting 20 city-owned parking assets (garages and surface lots), engage internal and external stakeholders to facilitate project implementation and delivery, and budget/revenue analysis. Manage City staff parking for over 1,000 employees, including activation, assignment, and execution of departmental MOUs.

#### **Key Services/Functions**

- Oversee 20 Citywide city-owned parking assets
- Provide transaction processing and pre-audit functions for 20 parking assets totaling \$13.9 million in revenue in FY 2019, including accounting and financial reporting
- Provide vendor management, including facilitation and maintenance of vendor relationships, contract negotiations, process management for vendor analysis, selection and transition, and development of vendor standards
- Analyze and develop revenue forecasting relating to rate changes, operating expenses, and revenue projections
- Oversee delivery of various citywide parking improvements and initiatives, including capital improvement projects and new parking-related technologies
- Oversight and management of Civic Center Parking MOU and City fleet vehicle parking at various city-owned and private assets

#### **Minimum Services (i.e. Critical - must be provided)**

- Transaction processing and pre-audit function completed on time to meet accounting deadlines. Substantial Financial Management support is needed to meet deadlines and minimize errors.
- Complete minimal (~20% of current/highest level of service) parking garage/lot maintenance and repairs. Delays and deferred maintenance are likely, leading to costly future repairs while negatively impacting the visitor experience, deterring new customers, and creating an environment conducive to illicit behavior.
- Substantial delay in Council Office and residential responses related to parking concerns.

#### **Higher Level of Service**

- Transaction processing and pre-audit function completed on time to meet accounting deadlines. Minimal FM support is likely needed to meet deadlines and minimize errors.
- Complete most (60-70% of current/highest level of service) parking garage/lot maintenance and repairs. Delays and deferred maintenance are possible, leading to costly future repairs while negatively impacting the visitor experience, deterring new customers, and creating an environment conducive to illicit behavior.
- Respond to Council Office and residential concerns, although some delays will be likely.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

- Transaction processing and pre-audit function completed on time to meet accounting deadlines, with no support needed from FM to meet deadlines and ensure accuracy.
- Complete parking garage/lot maintenance and repairs as identified. Avoid deferred maintenance, maintain the current visitor experience, attract new customers, and sustain a safe environment.
- Respond to Council Office and residential concerns in a timely manner.
- Develop advanced revenue reporting related to rate changes, operating expenses, and revenue projections.

### **Service Area #9: Capital Project Management (Parks and Facilities Projects)**

Management and delivery of improvement projects to the City's Parks, Public Facilities, Tideland areas, and public right-of-way. Currently there are over 150 capital projects at some stage in the project life cycle which includes: development/conceptual design, planning, architectural/engineering design, permitting, bidding, construction, and project close out. PM staff play a critical role in the delivery of vertical capital projects funded through the City's Capital Improvement and Measure A programs.

#### **Key Services/Functions**

- Oversee delivery of citywide improvement projects to parks, public facilities, Tidelands areas, and the public right-of-way
- Construction management, contract compliance and progress payments
- Data and record management
- Professional services management, including proposal review and negotiations
- Public outreach and project updates to City leadership and elected officials, and residents

#### **Minimum Services (i.e. Critical - must be provided)**

- Only priority projects can progress concurrently, costing the City money on each project as a longer timeline will result in additional direct project costs.
- Reduction of construction and contract management risking City compliance requirements and workmanship quality which can lead to shorter lifecycle and increased O&M costs.
- Substantial delay to Management, Council Office and residential responses.
- Data and record management performed as-needed, compromising record keeping system based on specific document revival requests. Response to City staff and Public requests will be slow and labor intensive. Modernization and digital transformation of the Department's processes, systems and paper records paused.

#### **Higher Level of Service**

- Some projects can progress concurrently, saving the City money on each project as a streamlined timeline allows for lower direct project costs.
- Construction and contract management at this level allows for some reduction of construction contract and change order costs, yielding quality workmanship and providing a longer lifecycle and lower O&M expenses.
- Respond to Management, Council Office and residential concerns with some delays.
- Data and Record Management performed at a higher level, more complete file retrieval for City staff and Public requests. Modernization and digital transformation of the Department's processes, systems and paper records continues at slower pace.

#### **Highest Level of Service (up to current level allowed by adopted budget)**

- All projects can progress concurrently, saving the City money on each project as a fast-tracked timeline allows for the lowest direct project costs.
- Construction and contract management at highest level, allowing for reduced construction contract and change order costs and yielding the highest quality workmanship, allowing for the longest lifecycle and lowest O&M expenses.
- Respond to Management, Council Office and residential concerns in a timely manner.
- Data and Record Management performed at the highest level, allowing for ease of file retrieval for City Staff and Public requests in a timely manner. Continued modernization and digital transformation of the Department's processes, systems and paper records.

### **Service Area #10: Permitting (Right-of-Way)**

Works with developers, utility providers, businesses, and property owners to ensure construction work within the right of way complies with applicable codes, regulations, and City standards.

#### **Key Services/Functions**

- Ensure right of way improvements are included within the entitlement process
- Process subdivision maps, vacations, and other legal instruments necessary for development
- Generate invoices and collect fees
- Manage agreements with utility providers to facilitate public services
- Intake, monitor status, review and issue permits
- Collect and manage data/ records for construction within the right of way
- Develop creative solutions to complete work in the right of way efficiently and effectively
- Manage appeal hearings

#### **Minimum Services (i.e. Critical - must be provided)**

- Process only the most critical permits thereby drastically reducing fee recovery and customer satisfaction while significantly increasing risk and liability
- Issue permits and legal documents with minimal/ no review
- Eliminate coordination meetings with developers, utility providers and other applicants
- Eliminate collection and management of data/ records
- Substantial delays in processing applications, PRA's and responding to inquiries
- Digital transformation process put on hold

#### **Higher Level of Service**

- Process additional priority permits
- Reduced efforts during the entitlement process
- Perform minimal review for legal documents
- Reduced number of coordination meetings

#### **Highest Level of Service (up to current level allowed by adopted budget)**

- Process most permits within a 3-4 week timeframe
- Participate in the entitlement process
- Coordination meetings with developers, and utility providers
- Reduced digital transformation process (not currently budgeted)
- Reduced collection and management of data/ records (not currently budgeted)

### **Service Area#11: Facilities Management**

Facilities Management involves the provision of maintenance and repair services related to heating, ventilation, air-conditioning, refrigeration systems, electrical, plumbing, locksmithing, storm system pumps and other general maintenance requests for City facilities. It also includes the management of contractors for elevator maintenance, window washing, building automation, and fire/life safety systems. Over 100 City facilities are covered including the City's storm drain pump stations.

#### **Key Services/Functions**

- Develop and implement a proactive maintenance schedule to preserve City facility infrastructures to meet standards
- Contract management and oversite
- Inspect, test and correct the fire/life safety systems for compliance
- Respond to service requests at citywide facilities
- Provide corrections, repairs and installation of HVAC, electrical and plumbing systems
- Test and maintain storm water pump station and low flow diversion stations throughout the City to meet Local and State requirements
- Provide locksmith services including new installations, preventive maintenance and repairs
- Maintain and repair plumbing and electrical for right-of-way center medians
- Provide Citywide facilities emergency response
- Operation and maintenance of LB-MUST; the Long Beach Municipal Urban Storm Water Treatment project

#### **Minimum Services**

Perform visual inspections of City facilities with limited maintenance at facilities including fire/life safety systems and minimum required testing of pump stations and Low Flow Diverters and storm water pump repairs.

*Maintenance, repair and projects will not be performed and will be delayed affecting system efficiency, resulting in system failures and reduced equipment life cycle and increased costly repairs/replacement. Pump stations will be limited to meet legal requirements.*

#### **Higher Level Service**

Perform limited routine facility maintenance, pump stations and Low Flow Diverters.

*Scheduled routine maintenance on facilities and pump stations will be limited resulting in decreased system life and increased failures. Request for services will be delayed.*

#### **Highest Level of Service**

Perform proactive scheduled maintenance, make emergency repairs, and provide service for special requests and projects.

*Scheduled routine maintenance will be performed per the manufacture specifications extending the system life. Request for repairs will be addressed in a timely manner. Pump stations will be maintained monthly, proactive cleaning will increase pump station effectiveness, and projects prioritized by the Army Corp of Engineers Assessment may be considered and feasible pending funding.*

### **Service Area #12: Right-of-Way Maintenance**

Maintenance of the public right-of-way includes street surface repair, sidewalk/curb/gutter repair, maintenance of roadway medians including landscaping, tree trimming and other tree-related services. Staff also provide emergency response to public safety departments, support special events in the form of traffic control and other logistics and facilitates special requests.

#### **Key Services/Functions**

- Street Surface and sidewalk/curb/gutter repair
- Roadway median, other ROW and Clean LB Initiatives
- Annual grid, out of cycle, and emergency/weather event tree trimming
- Arborist urban forest tree management and special projects
- Public Safety Response for Police, Fire and related departments
- Special Events Support (Grand Prix, Marathons and Parades)
- Deployment of Traffic Control Devices and required posting

#### **Minimum Services**

Scheduled services will be limited to reactive maintenance, responding to priority requests, and emergency response to high priority calls. There will be reduced tree trimming and median landscaping contract scope.

*There would significantly reduce crews for general repair, tree related needs, and emergency response. At this service level, the size of the repair backlog will steadily increase over time and small issues that could be resolved with minimal costs at an early stage will only be addressed once they become urgent problems. Emergency response and Special Events will be on a directed basis and result in a reduction in other functions. Options for the maintenance of parkway street trees would need to be evaluated. Medians will be serviced on an emergency basis.*

#### **Higher Level of Service**

Routine services will be scheduled at substandard levels and emergency response calls will be handled. Tree trimming and median landscaping contract scope will be decreased.

*Staff will be reduced for Pothole Repair Crews, General Service Crews, Tree Code/Emergency Crews, and Emergency Response Crews. At this level of service, the size of the infrastructure repair backlog will increase over time. Street trees trimming cycle may be increased from a six-year cycle to a ten-year cycle. Medians service may be extended to annually.*

#### **Highest Level of Service**

An increase in the number of crews will be available for routine proactive infrastructure repairs. Response times will improve and special requests from council, management and residents may be prioritized and scheduled. The contract scope for Tree trimming and median landscaping may be scheduled for routine service, but not to the needed level.

*With additional resources, an overall prioritized delivery model for increased efficiency can be provided. Properly scheduled repairs can significantly extend street pavement life and reduce significant construction costs. Street trees will be trimmed on a five-year cycle (Arboriculture professional standard). Medians may be serviced quarterly.*

### **Service Area #13: Traffic Operations**

Traffic operations include the maintenance and repair of the City's traffic signals, traffic signs, traffic paint, streetlights, and parking meters. Services are also contracted in to provide services to other municipalities such as Signal Hill and Hawaiian Gardens for traffic signals and six other agencies for shared intersections and Seal Beach for parking meters.

#### Key Services/Functions

- Monthly signal maintenance
- Annual preventative signal maintenance
- System communications and program management
- Respond and repair traffic signals, street signs, and street light damages
- Repainting faded street markings and red curbs
- Replace and repair reflective markers and delineators
- Daily meter revenue collection
- Respond and repair meter damages and malfunctions
- Underground Service Alert (USA) utility marking requests

#### Minimum Service Level

Provide limited traffic signal, street signs, street paint, streetlight and parking meter services.

*Services for the above areas will be limited to minimal emergency response. This may expose the City to increased liability. Not responding to repairs and not performing regular preventative maintenance shortens the lifespan of equipment and repair costs increase. Preventative maintenance decreases the city's liability as trained professionals routinely check safety devices for serviceability. Parking meter revenue may be impacted. Underground Service Alerts are mandated to mark utility systems to avoid damage and disruption.*

#### Higher Level Service

Provide limited routine preventative maintenance, and equipment testing and certification per industry standards. Daily collection of parking meters, USA and support special projects and requests.

*Providing industry standards facilitates limiting City liability. This level supports timely response to the wide range of traffic operational functions. Response to traffic engineering and time sensitive projects may be delayed.*

#### Highest Level of Service

Provide monthly, quarterly, semi-annual and annual preventative maintenance, and equipment testing and certification per industry standards. Daily collection of parking meters, USA markings and support special projects and requests.

*Sufficient level of service reduces the expense of purchasing new replacement equipment by making repairs in house, graffiti removal, daily collection of parking revenue, parking meter repair meter damages and malfunctions, and smaller scale projects may be facilitated including driveway red tips, community watch signs, and related support.*

#### **Service Area #14: Management**

The management of the Public Works Department consists of the Director, Executive Assistant, Administrative Aide, and a Bureau Manager and Secretary for each of the six Bureaus within the Department.

##### **Key Services/Functions**

- Oversee key operations of the Department and ensures key services are carried out in an orderly and efficient method
- 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.
- Supervise the safe and efficient design, construction, delivery, and maintenance of public facilities.

##### **Minimum Services (i.e. Critical - must be provided)**

Provides Department Director, Executive Assistant and City Engineer roles to be filled.

*Minimal department oversight by Director and City Engineer along with negligible time dedicated to strategic and innovative planning and solutions. Oversight and management of Department would be lacking, contributing to management fatigue.*

##### **Higher Level of Service**

Provides moderate level of management by filling the Deputy Director position and administrative staff to support Director, City Engineer, Deputy Director and Business Operations Bureau Managers.

*Increase in Management and support staff to provide moderate oversight of department operations, strategic and innovative planning and solutions. Department would continue lack management staff, resulting in management fatigue. Individual Bureau innovation and strategic planning would still be lacking.*

##### **Highest Level of Service (up to current level allowed by adopted budget)**

Provides funding for Director, six Bureau Managers and their support staff.

*Allows Department to be managed by Director and Bureau Managers. Allows Director to provide strategic leadership and policy direction to each Bureau manager. Bureaus are managed individually with Bureau-specific goals and outcomes achieved. Director is able to focus on overarching Department-wide goals and supporting Bureau managers to achieve their specific goals. Department key services and functions are able to be accomplished without severe management fatigue.*

### **Service Area #15: Traffic Engineering Services**

Responsible for the safe and efficient movement of all modes of transportation within City boundaries. Implement all traffic related mitigation per industry standards. Provide traffic engineering support for capital improvement projects; review, approve and coordinate traffic control permitting; respond to service requests and complaints; and coordinate all traffic signal operations with the City. Apply, manage and implement traffic related grant funded projects. Manage the Citywide school crossing guard program.

#### **Key Services/Functions**

- Transportation design and plan check for capital improvement projects and private development
- Provide response and direction for traffic engineering service requests
- Vehicle permitting
- Respond to Public Records Act requests
- Litigation response and support
- Manage school crossing guard program
- Apply for and manage grant funding

#### **Minimum Services (i.e. Critical - must be provided)**

- Minimal transportation project design increasing project and permit response
- Coordinate transportation design elements for capital improvement projects
- Delayed response to service requests and mitigation of traffic issues increasing City's liability
- Respond to traffic signal requests per State standards
- Significant delay in completion of traffic control plan checks and vehicle permitting
- Respond to Public Records Act requests per State law
- Minimal oversight of school crossing guard program
- Minimal grant applications submitted and managed with multiple missed opportunities for grant funding, errors likely in reporting impacting reimbursement

#### **Higher Level of Service**

- Transportation project design moderately increasing project and permit response
- Moderate coordination of transportation design elements for capital improvement projects
- Moderate response times to service requests and mitigation of traffic issues increasing City's liability
- Moderate volume of proactive traffic related mitigation increased traffic control plan checks
- Moderate level of coordination with traffic signal operations
- Moderate level of involvement with vehicle permitting
- Increased oversight of school crossing guards
- Increased grant applications submitted and managed with more applications submitted for funding, minimal errors in reporting impacting reimbursement

#### **Highest Level of Service (up to current level allowed by adopted budget)**

- Substantial increase to traffic engineering design and coordination supporting permits, capital projects and traffic operations
- Increased levels of consultant involvement in plan check and permitting processes
- Additional funding to meet Grant funded project City match requirements
- Substantial increase to grant applications submitted and managed, minimal errors in reporting, thus increase future funding opportunities

### **Service Area #16: Transportation Planning and Management**

Responsible for short- and long-term transportation planning efforts. Prioritize City goals, initiatives and visions for a transportation system that meets or exceeds Statewide standards and industry demands. Coordinate local and regional priorities with outside stakeholders that are related to safe and efficient movements of a multi-modal environment. Manage the City's Micro-mobility Program and proactively solicit and implement grant funded projects and programs.

#### Key Services/Functions

- Actively participate in Citywide Transportation Planning development
- Coordinate transportation plans with various stakeholders, both internal and external
- Manage and implement varied initiatives and City policies
- Perform public outreach and surveys that are often a necessary component of grant agreements, or project requirements
- Manage both City Bikeshare and Scooter Programs
- Manage grant funded programs and projects

#### Minimum Services (i.e. Critical - must be provided)

Transportation planning related to projects and City policies, both short and long term. Essential efforts include the collaboration with many different stakeholders and entities.

*Provide community outreach, development of City policies, programs and projects that provide vision and direction for The City. Projects require community input and support that are vital to successful completion and acceptance. Programs include Mobility Element, Safe Streets Initiatives, Open Streets Plans, Bike Master Plan, Bikeshare, Scooter and Complete Streets Projects. In many cases, projects require Grant submittals and management.*

#### Higher Level of Service

Adds the development, application, and implementation of regional transportation projects. Allows for partnerships and collaboration with neighboring agencies to leverage funds and provides for projects that include many complete streets and traffic calming benefits that are shared by neighboring agencies.

*Improved regional coordination and community outreach during the project development process. Allows for development of long-term regional, or local benefits that can be identified as projects that have more impact on transportation networks.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Improves the quality of public outreach, inspection, and monitoring activities. Allows for improved methods to mitigate transportation related issues and implement long-term City goals. Improves levels of communication with stakeholders through the life of a project.

*Substantially increases levels of customer service and public outreach by sharing materials and information that is available to the public via online resources. Improves interactions and creates an improved level of transparency with residents, businesses, stakeholders, etc. Provides access to information that can be educational and informative. Supports active education events that encourage advocacy programs and community enrichment.*

### **Service Area #17: Refuse Collection – Refuse Fund**

The Solid Waste Collection operation is the main responsibility of the Environmental Services Bureau's (ESB) utility enterprise fund. As an enterprise operation, ESB provides cost effective and efficient refuse collection services to residential and commercial accounts to protect public health and safety. ESB's refuse collection services are available to all City residents and businesses. Additionally, City-serviced accounts are afforded scheduled special collections of bulky items including such items as: furniture, appliances and mattresses.

#### **Key Services/Functions**

- Collect residential and commercial refuse from specified accounts at a minimum of one time per week
- Provide for special collection of bulky items
- Provide collection of waste from public litter containers
- Provide for the exchange of damaged or stolen refuse containers
- Provide a call center for the public to request solid waste related services and information

#### **Minimum Services (i.e. Critical - must be provided)**

Minimal impact to weekly refuse collection while other services offered to rate payers will be eliminated.

*Continue weekly service of all accounts at minimum one time per week to meet health and safety requirements. Ancillary services, such as special collections, collecting excess trash, public litter containers, and special events would be eliminated. However, due to health and safety regulations, refuse found in the public right of way, must be collected. Eliminate public education and outreach activities and projects.*

#### **Higher Level of Service**

Moderate increase in ancillary services offered to rate payers. Improved services provided to multi-family and commercial accounts.

*Ensure basic refuse service continues. Moderate increase in refuse collection services for multi-family and commercial accounts which prefer multiple collections per week. Reintroduce limited service for special collection requests and collecting excess trash. Increased response time for special collection requests and collecting excess trash.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Maintain current level of Solid Waste Operation programs. Improves service request times and service options.

*Perform all Solid Waste Operation programs that have been budgeted. Reintroduce full service for special collection requests, collecting excess trash, public litter container and special events. Improve service response times for requests to meet current levels. Reintroduce public education and outreach activities and projects.*

### **Service Area #18: Recycling and Diversion – Refuse Fund**

Waste Diversion service area is responsible for the development, implementation, management, and reporting for all waste diversion programs as required by State Law and the City's Municipal Code. The State has various waste diversion and recycling requirements that require ongoing management and reporting to ensure compliance with current and forthcoming State laws. Compliance with these regulations is accomplished through efforts such as: the management of the City-wide residential recycling contract; management of commercial refuse and recycling vendors that provides trash, recycling, organics collection to commercial and multi-family properties; development of an organics collection program and implementation and management of City policies.

#### **Key Services/Functions**

- Compliance with state legislation on solid waste management and diversion
- Management of the residential recycling contract
- Management of the Non-Exclusive Franchise system and permit process
- Multi-lingual public education, such as: virtual and in person workshops, online and print education, website pages, event tabling, door to door outreach and more
- Development and implementation of waste diversion programs such as City-serviced recycling and organics collection, composting workshops, product bans and other waste diversion practices
- Manage and apply for Grant funding
- Annual reporting required by State agency

#### **Minimum Services (i.e. Critical - must be provided)**

Manage collection of recycling for City-serviced accounts; manage collection of trash, recycling, and organics performed under the Non-Exclusive Franchise agreements; development of new services required for compliance with State law; deliver required educational programs as mandated by State law. Submit annual report to State without review.

*Ensures basic recycling collection service continues, implement commercial and residential organics collection program as required by State law, and management of Non-Exclusive Franchise system in the City. No new programs or additional waste diversion efforts.*

#### **Higher Level of Service**

Improve required multi-lingual educational programs to increase compliance and participation in State required diversion programs. Improve quality of required reporting to the State.

*Provides a more thoroughly reviewed report for the state, allows for limited educational program. Service level will remain the same.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Builds capacity to reach compliance as required for State required diversion laws. Improves participation in all waste diversion programs. Adds more opportunity to reach our sustainability goals as outlined in the City's CAAP, State law, and sustainability plan.

*Ensure basic services continues, thorough review of all required reporting, reinstate other waste diversion programs such as: expanded polystyrene and plastic bag bans, composting workshops, school educational programs, etc.*

### **Service Area #19: Clean Long Beach – Refuse Fund**

In Fiscal Year 2016, the Mayor directed the Environmental Services Bureau to develop and implement the “Long Beach Clean Team”. The Clean Team’s emphasis is on improving the appearance of Long Beach neighborhoods. The Clean Team supports the collection of illegally dumped items, supporting neighborhood clean-ups and litter abatement, and with assistance from Public Service Bureau and Code Enforcement, also has a weekly ‘Deeply Cleaning’ program. The program’s emphasis is on weed abatement, graffiti removal, code violations, litter and dumped item removal in selected commercial corridors as well as in adjacent streets and alleys.

Illegally dumped items, litter and debris can result in health risks for the community. Further, these items can post a safety risk for the City’s residents. Finally, the Clean Team supports neighborhood cleanups which assist the City’s beautification efforts. The beautification of City neighborhoods instills stewardship and pride in the community as well as attracting business and maintaining property value of the community.

#### **Key Services/Functions**

- Responded to requests for illegally dumped items to be removed
- Conduct litter abatement efforts
- Support neighborhood cleanups
- Weekly ‘Deep Cleaning’ program of select commercial corridors
- Conduct alley cleanups

#### **Minimum Services (i.e. Critical - must be provided)**

Minimal illegally dumped and litter abatement collection increasing response times to requests.

*A drastically reduced amount of illegally dumped items and litter collected by the Clean Team. Team would focus on major corridors. Response times would increase. Depending on the severity of the cut to the Refuse Fund, all Clean Team activities may cease. Elimination of neighborhood cleanup program.*

#### **Higher Level of Service**

Moderate increase to collection of illegally dumped items and litter.

*Provide additional collection of illegally dumped items and litter. Improved response times. Provide limited support to neighborhood cleanups. Minimal neighborhood cleanups scheduled Citywide.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Maintain current level of Clean Team programs.

*Substantial increase to response times for requests for service provided by the Clean Team. Promote and support additional community cleanups Citywide and develop strategic partnerships with business and community associations, individual businesses and public agencies such as LA County and Caltrans to coordinate greater abatement efforts.*



**Department: Technology and Innovation****Handout #1: Service Area and Budget Summary**

Service Area	FY 21 Adopted Budget Estimate	GF Impact Estimate
Systems hosting, storage, & security	9,907,373	Medium
Voice, data, & fiber communication network	8,730,816	Medium
Employee technology deployment and support	5,718,454	Medium
Employee and public digital services	5,230,120	Medium
Regulatory and compliance systems	4,911,591	None/Low
Life and safety wireless communication	4,529,971	High
Management and support	4,446,325	Medium
HR and financial systems	3,393,307	Medium
Health, safety, & learning digital services	2,868,999	Medium
Citywide mail services, printing, & design	2,794,708	Medium
Video production and media broadcasting	1,190,201	None/Low
Data management and digital transformation	747,899	Medium
Revenue collection systems	657,619	Medium
General Fund transfers	3,745,000	High
Total:	<u>58,872,381</u>	



## **Service Area #1: Systems hosting, storage, & security**

### **Service Area Amount: \$9,907,373**

This service area provides the data center facilities, hardware, software and infrastructure support for most Citywide, Departmental and Internet systems, applications and user-devices used by City Departments including public safety and utilities. This includes providing cyber security management, regulatory compliance and data backup services that enhances systems efficiency and resilience. This service area provides 24/7 management of the City's data center electrical and heating/cooling systems; batch processing which integrates citywide application transactions and data; and production printing of staff and vendor checks, annual tax forms, utility notices and invoices and other printed city information.

#### Key Services/Functions

- Manage 24/7 data center systems (facilities, hardware, software), including mainframe, servers (mainframe zOS, Windows, UNIX), enterprise storage, and databases (SQL, Oracle, IMS, DB2)
- Oversees Cyber Security (data backup, Active Directory/RACF user accounts, file permissions, virus and patch management, cyber scanning, PCI Auditing, financial system disaster recovery)
- Manage Server Operations Center, Security Operations Center, and Batch Processing (the daily and nightly processes that integrate transactions and data across multiple city systems, such as financial management, human resources, payroll, utilities, public safety)
- Support Citywide, Departmental and Internet Application Managers with system integrations and system administration, including 3<sup>rd</sup> party managed systems such as Office 365, WebEx, Access Control System, Point of Sales Systems, Building Management Systems, etc.
- Oversee Production Print for checks, taxes, utility notices, and utility invoices

#### Minimum Services (i.e. Critical - must be provided)

Ensure that critical system infrastructure is minimally maintained and supported

*At this level, critical data center systems will passively operate and changes to meet evolving needs will be critically delayed or deferred. Support of Citywide, Departmental and Internet application system integration, system administration and end-user device integration will be critically delayed or deferred. Batch Processing and Production Print will continue to be performed. Significant risk of system disruptions that will impact City Department and Employee productivity and end users' access to City's online services, plus potential significant delay and loss of data during system recovery*

#### Higher Level of Service

Restores critical system infrastructure maintenance and some essential services

*At this level, critical data center systems will be maintained and changes to meet evolving needs will be evaluated and implemented as resources are available. Support of Citywide, Departmental and Internet application system integration, system administration and end-user device integration will be modestly improved. Batch Processing and Production Print will continue to be performed. Moderate risk of system disruptions that will impact City Department and Employee productivity and end users' access to City's online services, plus potential moderate delay and loss of data during system recovery*

#### Highest Level of Service (up to current level allowed by adopted budget)

Restores critical system infrastructure lifecycle and essential services

*At this level, critical data center systems will be managed (capacity management, tuning, event triage) and changes to meet evolving needs will be implemented as required. Support of Citywide, Departmental and Internet application system integration, system administration and end-user device integration will be available as usual and on-call. Batch Processing and Production Print will continue to be performed. Current level of system disruptions and recovery capabilities*

## Service Area #2: Voice, Data, & Fiber Communication Network

### Service Area Budgeted Amount: \$8,730,816

This service area oversees the Citywide voice, data, and fiber communications between all city facilities, public safety vehicles and field devices, and enables secured remote access to Citywide, Departmental and Internet Applications and enables residents and businesses to interact with the City. This includes providing 24/7 connectivity for Life and Safety Wireless Communications; enabling access to centralized data center and Internet applications; providing connectivity to Airport, Port, Utilities and other systems; enabling Public Safety Access to Federal, State and County systems; supporting 8,000 phones, 80+ call centers, 500+ WiFi access points and 60+ miles fiber across 150+ City Facilities. The service area provides cyber services and physical management of the Citywide technology closets and electrical systems that help ensure that communication systems are high performing, reliable and secure.

#### Key Services/Functions

- Manage 24/7 technology closets, voice, data and fiber communications, including service providers, outdoor and indoor cabling plants, multiplexers, cell modems, routers, switches, WiFi access points, firewalls, proxy servers, voice gateways, voicemail, telephones, call centers and unified communications software systems (webex, email integration, soft phones, e911)
- Manage Secure Access to Systems (Internet firewalls, web proxy, DNS umbrella, site-to-site and personal VPNs, tokens, Address Translations, and DMZs) and Network Operations Center
- Support network integrations to all Citywide, Departmental and Internet Application systems.
- Support specialized connectivity for Criminal Justice Information Systems (CJIS), California Law Enforcement Telecommunications System (CLETS), Port, Airport, Energy Resource SCADA (supervisory control and data acquisition), Traffic Management System (TMS)
- Support voice-enabled paging systems and Cell Distributed Antenna Systems (DAS)

#### Minimum Services (i.e. Critical - must be provided)

Ensures that critical communication infrastructure is minimally maintained and supported

*At this level, critical communication systems will passively operate and changes to meet evolving needs will be critically delayed or deferred. Support of Citywide, Departmental and Internet application network integration will be critically delayed or deferred. Support of specialized connectivity, paging systems, and Cell DAS will be evaluated only as resources are available. Significant risk of voice and data network disruptions that will impact City Department and Employee productivity, end users' access to City's online services, and use of technology services at City facilities (e.g. libraries, Wi-Fi in parks, etc.), plus potential significant delay in network recovery*

#### Higher Level of Service

Restores critical communication infrastructure maintenance and some essential services

*At this level, critical communication systems will be maintained and changes to meet evolving needs will be evaluated and implemented as resources are available. Support of Citywide, Departmental and Internet application integration will be modestly improved. Support of specialized connectivity, paging systems, and Cell DAS will be repaired as resources are available. Moderate risk of voice and data network disruptions that will impact City Department and Employee productivity, end users' access to City's online services, and use of technology services at City facilities (e.g. libraries, Wi-Fi in parks, etc.), plus potential moderate delay in network recovery*

#### Highest Level of Service (up to current level allowed by adopted budget)

Restores critical communication infrastructure lifecycle and essential services

*At this level, critical communication systems will be managed (capacity management, tuning, event triage) and changes to meet evolving needs will be implemented as required. Support of Citywide, Departmental and Internet application integration will be available as usual and on-call. Support of specialized connectivity, paging systems, and Cell DAS will be repaired as required. Current level of network disruptions and recovery capabilities.*

### **Service Area #3: Employee technology deployment and support**

#### **Service Area Budget Amount; \$5,718,454**

This service area represents the necessary personal computing equipment and software for city staff. This includes tracking, deploying, and supporting desktops, laptops, virtual computers, printers, scanners, monitors, audio/visual equipment, mobile communications devices, and mobile communications software. In addition to deploying employee technology, this service area provides tier 1 (help desk) and tier 2 (desktop and mobile) support to resolve technology issues.

#### Key Services/Functions

- IT Help Desk incident management, service requests, and user support
- Deployment, installation, and set-up of employee technology computing equipment
- IT Equipment Asset Management
- Mobile Device Management
- Software installation
- Computer troubleshooting and repairs
- Managed Print Services program coordination
- Computer replacement coordination

#### Minimum Services (i.e. Critical - must be provided)

Provide critical software, equipment, and support with limited asset management.

*Offer online only self-service incident and service request entry during normal business hours with “break/fix” incidents being prioritized over service requests. No after hours on-call support. “Break/fix” support for computers, software, peripherals and mobile devices done mostly via remote support and significant wait times for in person support. Significant wait times for service requests (new computers, software, phones, printers, scanners, etc.). Majority of computers would not be replaced within the replacement cycle timeline which increases maintenance and cyber security issues. No additional support for new applications/systems (i.e. LB COAST) rolled out. No inventory or asset tracking. City Employee productivity will be greatly impacted.*

#### Higher Level of Service

Provide some telephonic support. Asset tracking with limited error checking and updates.

*Limited Help Desk support hours via telephone. Minimal asset tracking but no inventory performed. In person “break/fix” support prioritized over in person service request installations but slightly less wait times for both. Minimal support for new applications/systems rolled out. Many computers would not be replaced within the replacement cycle timeline which increases maintenance and cyber security issues. City Employee productivity will be impacted.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Provide support at current levels but not optimal levels.

*Provide current Help Desk support hours at 7 am to 5:30pm Monday through Friday with hours from 7:30 am to 4:30pm on furlough Friday. Sustain current levels of asset receiving, tracking and inventory. Continue the ability to fulfill “break/fix” requests and services requests at current wait times for deployment and support for end user equipment. On-call Desktop Support can be provided for critical issues. Continue to support new applications and systems deployed to staff at the current and limited service level. City Employee productivity will remain the same.*

#### **Service Area #4: Employee and public digital services**

##### **Service Area Budget Amount: \$5,230,120**

This service area encompasses support and management of the City's core digital productivity and communications portfolio, including Citywide email system and messaging software, websites, and collaboration software which allows City staff to communicate within the City organization and with the public. In addition, this service includes the costs to video stream, and manage numerous multi-department services and technologies, including document scanning and digitization, digital service requests, and the "Go Long Beach" app.

##### Key Services/Functions

- Office365 Administration, inclusive of mission critical email system.
- Software Engineering (creating new applications, integrating existing applications, etc.)
- Database Administration that powers the data of most city systems
- Lead and manage system implementations, upgrades, enhancements, user training, and report / query development for large, multi-departmental applications (Geographical Information Systems, Electronic Document Management Systems, Customer Relationship System/Go Long Beach, Technology Service Management System)

##### Minimum Services (i.e. Critical - must be provided)

Provide service for mission critical applications and services only.

*Provide basic support, such as break/fix and patching for Email, website, and databases. No customizations, enhancements, or custom application development will be provided. Licenses revoked to provide access only to most critical city staff. City applications are not likely to meet departmental business needs or the public's expectations. City Employee use of productivity tools will be greatly impacted.*

##### Higher Level of Service

Expand service availability and provide services beyond break/fix and patching.

*More licensing to provide a wider group of City staff to access systems. Respond to requests for additional work and enhancements beyond break/fix and software patching, provided capacity exists. City applications are less likely to meet departmental business needs and the public's expectations. City Employee use of productivity tools will be greatly impacted.*

##### Highest Level of Service (up to current level allowed by adopted budget)

Provide access to systems as requested, provide capacity for enhancements and customizations.

*Provide adequate licensing to enable access to City systems within reasonable timeframe (many systems to provide instantaneous access.) Enables support for custom application development and integrations between systems, respectively. Enables enhancements/customizations to applications. City application development and customization to meet the departmental business needs and the public's expectations will remain at current levels. City Employee productivity will remain at current levels.*

## **Service Area #5: Regulatory and compliance systems**

### **Service Area Budget Amount: \$4,911,591**

This service area provides support, licensing, and maintenance for the City's utility billing, land management systems, and other enterprise systems. The City utilizes the land management system to assess zoning, review and issue permits, inspection management, and record and archive approved land uses and development conditions. The City's utility billing systems include Customer Care and Billing and Mobile Workforce Management, in use throughout the City's water, sewer, gas, and refuse utility operations. Examples of additional systems supported include an ambulance billing system, a Citizen Police Complaint Commission system, and marina operations management system.

#### Key Services/Functions

- Overall system administration, change management, and support in collaboration with partner City departments
- Ensure systems functionality for regulatory compliance
- Manage associated online infrastructure such as payments, web portals, interfaces, and batch management
- Manage business process workflows and system security
- Lead and manage system implementations, upgrades, enhancements, user training, and report / query development
- Actively monitor system status to ensure availability and ongoing optimal performance
- Provide troubleshooting and on-call system support as needed

#### Minimum Services (i.e. Critical - must be provided)

Provide basic system functionality for utility billing, permitting, licensing, work order, and inspection management. Limit support to only critical systems.

*Support for non-critical systems will be excluded. Core services are systems essential for basic City operations. Support will not include on-call support, the introduction of new functionality, project management, or other non-critical services. Any changes would be in response to "break/fix" issues only. TI led training would not be provided. Support would only be available during specified business hours. Response times will be delayed significantly. These applications are not likely to meet departmental business needs or the public's expectations.*

#### Higher Level of Service

Very limited support for other systems beyond just critical systems.

*New functionality would only be introduced if operational efficiencies can be achieved. On-call support would be included only for core systems. Limited TI led training would be provided. Support would only be available during specified business hours. Response times will be delayed. These applications are less likely to meet departmental business needs or the public's expectations.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Current support levels would be extended to all regulatory and compliance systems.

*On-call support would be provided. Support requests would include service requests beyond "break/fix" issues. New functionality introduced to meet departmental business needs and the public's expectations.*

## Service Area #6: Life and Safety Wireless Communication

### Service Area Budget Amount: \$4,529,971

This service area provides the wireless communication and radio network utilized by public safety and utility systems and field personnel. This includes supporting all radio and mobile computer units used by the Police, Fire and Public Works Departments, radio dispatch systems used by 911, and security cameras deployed throughout the City. Investment in wireless communication infrastructure allows front-line public safety employees to communicate efficiently, reliably, and securely via radio and mobile data computers.

#### Key Services/Functions

- Manage 24/7 radio tower, radio facilities, network and dispatch systems infrastructure
- Coordinate FCC licenses, radio retransmissions, and regional communication interoperability
- Support Utility, Harbor, Airport, and Long Beach Transit systems connectivity
- Maintain Public Safety, Emergency and Utility portable and mobile radio and mobile computers
- Maintain citywide security camera systems and outdoor Wi-Fi services
- Support legacy in-building paging systems and Radio Distributed Antenna Systems (DAS)

#### Minimum Services (i.e. Critical - must be provided)

Ensure that critical life and safety infrastructure is minimally maintained and supported

*At this level, critical communication systems will passively operate and changes to meet evolving needs will be critically delayed or deferred. Support of public safety and other field devices (portable and mobile radios and computers) will be critically delayed or deferred. Citywide cameras, outdoor Wi-Fi, indoor paging systems, and Radio DAS will be evaluated only as resources are available. Significant risk of wireless communication disruptions that will impact City Department and Public Safety Employee productivity and Public Safety response. More frequent camera and Wi-Fi outages will greatly impact public safety, communications, and investigations. Potential significant delay in wireless communications recovery.*

#### Higher Level of Service

Restore critical life and safety infrastructure maintenance and some essential services

*At this level, critical communication systems will be maintained and changes to meet evolving needs will be evaluated and implemented as resources are available. Support of public safety and other field devices (portable and mobile radios and computers) will be modestly improved. Citywide cameras, outdoor Wi-Fi, indoor paging systems, and Radio DAS will be repaired as resources are available. Moderate risk of wireless communication disruptions that will impact City Department and Public Safety Employee productivity and Public Safety response. More frequent camera and Wi-Fi outages will impact public safety, communications, and investigations. Potential moderate delay in wireless communications recovery*

#### Highest Level of Service (up to current level allowed by adopted budget)

Restores critical life and safety infrastructure lifecycle and essential services

*At this level, critical communication systems will be managed (regular lifecycle replacement) and changes to meet evolving needs will be implemented as required. Support of public safety and other field devices (portable and mobile radios and computers) will be available in shop and on-call. Citywide cameras, outdoor Wi-Fi, indoor paging systems, and Radio DAS will be repaired as required. Current levels of Radio, camera and Wi-Fi disruptions and recovery capabilities.*

## Service Area #7: Management and Support

**Service Area Budget Amount: \$4,446,325**

The Management and Support service area includes the Executive Office and the Business Operations Bureau. This service area provides central executive leadership as well as business support in the areas of personnel and financial operations.

### Key Services/Functions

- Executive leadership and Citywide technology project oversight
- Support and administration of the Technology & Innovation Commission
- Liaison to the Mayor, City Council, City Manager, and Department Director offices
- Budget development
- Procurement, accounting, MOU development and billing
- Recruitment, employee performance management, labor relationship
- Legislative and Audit Compliance
- Departmental communications and community outreach

### Minimum Services (i.e. Critical - must be provided)

Support only limited executive functions and administrative support.

*Core and routine services would be provided to the department such as payroll functions and invoice processing. Staffing would be structured to maintain separation of duties to provide minimal financial service. No proactive analytical work nor strategic planning would be conducted. Seasonal journal entry processing, recruitment, grant applications, departmental MOU support would be provided on an availability basis only with long delays or not provided at all.*

### Higher Level of Service

Provide reactive executive functions and administrative support for the department and partner departments.

*Provide additional support and dedicated staff resources to administrative and executive services to produce analytical work for highly prioritized projects. Efforts to assess, evaluate and service improvements would not be performed. Responsiveness to Central City departments and partner departments to address MOU services needs would be delayed and occur on an availability basis only.*

### Highest Level of Service (up to current level allowed by adopted budget)

Provide proactive support and strategic planning for the department and partner departments.

*Proactively assess future liabilities and opportunities. At this staffing level, staff can be assigned to evaluate and correct inefficiencies, innovations, workflow adjustments, and other systemic evaluation. Broad and long-term planning can continue to help direct the course and priorities of the department and City.*

## **Service Area #8: HR and financial systems**

### **Service Area Budget Amount: \$3,393,307**

This service area includes the support of the legacy HR and financial systems as well as the modern, unified HR and financial technology system (Munis), which is currently being implemented in the City. Known as the LB COAST project, the transition to a contemporary HR and financial technology system was needed due to the legacy system becoming obsolete and unsupported. This service area also includes the support of non-mainframe hosted HR related systems such as IVOS used for worker's compensation management and OHM used for occupational health management.

#### Key Services/Functions

- Maintain overall system administration and support of the implemented Munis Financials software, the legacy HR/Payroll system, and other non-mainframe hosted HR systems
- Manage business process workflows, approval access, and system security of the Munis system
- Lead the completion of LB COAST Phase II to transition all HR and budget functions to the Munis system for implementation in late 2021/early 2022 and phase out legacy systems
- Manage associated online infrastructure such as payments, web portals, interfaces, and batch management
- Lead and manage system implementations, upgrades, enhancements, user training, and report / query development
- Actively monitor system status to ensure availability and ongoing optimal performance
- Provide troubleshooting and on-call system support as needed

#### Minimum Services (i.e. Critical - must be provided)

Provide basic and critical system functionality for financial and HR/Payroll systems.

*Limit support to only the Tyler Munis system and the legacy mainframe hosted HR/Payroll system. Support will not include on-call support, the introduction of new functionality, project management, or other non-critical services. Any changes would be in response to "break/fix" issues only. TI led training would not be provided. Support would be limited to business hours. Response times will be significantly delayed. These applications are not likely to meet departmental business needs or the City Employee's expectations.*

#### Higher Level of Service

Provide Very limited support for other systems beyond just Tyler Munis and the legacy HR/Payroll system, namely IVOS and OHM.

*New functionality would only be introduced if operational efficiencies can be achieved. On-call support would be included only for core systems. Limited TI led training would be provided. Support would only be available during specified business hours. Response times will be delayed. These applications are less likely to meet departmental business needs or the City Employee's expectations.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Provide the current support levels, which extends to all HR/Payroll systems covered by the existing MOU.

*On-call support would be provided. Support requests would include service requests not limited to "break/fix" issues. New functionality introduced to meet departmental business needs and the City Employee's expectations.*

### **Service Area #9: Health, safety and learning digital services**

**Service Area Budget Amount: \$2,868,999**

This service area includes dedicated software application support to City departments that deliver health, human services, public safety, and learning/educational services to the public. This service area also includes in-house departmental technology support for partner departments.

#### **Key Services/Functions**

- Provide technology enablement, management, support, and maintenance for the following service areas:
  - Development Services
  - Energy Resources
  - Fire
  - Fleet
  - Health
  - Housing
  - Library
  - Police
  - Public Works

#### **Minimum Services (i.e. Critical - must be provided)**

Provide basic technology services for Public Safety and Health-related applications to meet legal-regulatory needs.

*Provide maintenance for Fire, Health, and Police systems to ensure adequate security and reporting standards in accordance with all applicable laws. No enhancements, customizations, integrations. Provisions for on-call service for mission-critical Public Safety. This level of support will not meet departmental business needs for excluded service areas or the public's expectations.*

#### **Higher Level of Service**

Provide basic technology services to Library, Public Works, Fleet, and Housing Authority.

*Provide basic technology services, i.e. break/fix, for impacted departments. No enhancements or customizations; work with software providers to troubleshoot and fix broken products. This level of support will likely not meet departmental business needs or the public's expectations.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide all other levels of services plus technology solutions to Fire, Fleet, Health, Library, Police, and Public Works.

*Provide reactive and proactive technology solutions, inclusive of reasonable schedules for technology replacement, customizations as allowed by capacity, and integrations to enable organizational efficiency. Able to work independent from software/in addition to providers to drive value from technology investments.*

**Service Area #10: Citywide mail services, printing & design**

**Service Area Budget Amount: \$2,794,708**

This service area provides mail service needs for all City departments rely on TID for communication with external organizations, utility bill distribution, and to coordinate mail between departments. This service area also prepares and fulfills print jobs for documents, forms, signage, and notices.

**Key Services/Functions**

- US Mail collection and delivery
- Interoffice mail collection and delivery
- Civic Center package collection and delivery
- Utility billing assembly
- Print design consultation
- High volume print and copy jobs
- Large scale printing
- Contract coordination for high specialized and/or customized projects

**Minimum Services (i.e. Critical - must be provided)**

Provide basic services including mail collection, delivery, and mailing of utility billing services.

*Staff will prioritize (1) US Mail and interoffice collection and delivery and utility billing assembly and contract coordination for print and design jobs. Departments will be required to coordinate and order their own reprographic projects on an as-needed basis. This level of service greatly impacts the costs and timeliness of printing and distribution of reprographic jobs since other sources would be used instead.*

**Higher Level of Service**

Provide limited print design consultation and contract coordination for high priority jobs. High priority print and copy jobs with minimal copy-edit checking.

*Provide print design consultation for high priority jobs. Lower priority jobs will take longer or will not be fulfilled. Provides some high priority print and copy jobs but minimal copy-edit checking, which may lead to typos and errors on the finished product. This level of service impacts the costs and timeliness of printing and distribution of reprographic jobs since other sources would be used instead.*

**Highest Level of Service (up to current level allowed by adopted budget)**

Adds more design and consultation for print jobs. Additional contract coordination and large-scale print jobs accommodated at the current capacity.

*Provide an increase in the design consultations with the likelihood of more accurate and professional print jobs. Contract coordination for more specialized and customized projects can be completed along with large scale printing.*

### **Service Area #11: Video Production and media broadcasting**

**Service Area Budget Amount: \$1,190,201**

This service area includes video production, broadcasting, and operations for the City's government access television station LBTv, including coverage of government meetings, press briefings, and other special events. This service area also provides original video programming for the channel, Long Beach's social media sites and government access channels as part of the City's efforts to promote community engagement.

#### **Key Services/Functions**

- Record, broadcast, and support for government meetings, including Council and Commission meetings
- Civic Chambers Technology Coordination
- Development and production of original programming for community features
- Public, Education, Government (PEG) Channel Coordination and funding
- Channel and playback operation
- Ensures compliance with State Franchise legislation and policies and receives resident cable complaints
- Audio and visual services and support for internal and external meetings and events

#### **Minimum Services (i.e. Critical - must be provided)**

Producing the required and limited recording and broadcasting of government meetings.

*Coverage will be supplied to maintain compliance with State and other legislation and policies. Recording and broadcasting support will be prioritized for required City Council, committee, and commission meetings. Critical coordination will be provided for Civic Chambers technology functionality, Public, Education, Government (PEG) Channel coordination and sustaining compliance with State Franchise legislation and policies. Audio and Visual support will be provided for required City meetings.*

#### **Higher Level of Service**

Develop and produce a limited number of original programs and community features. Audio and Visual support for a limited number of non-required meetings and events both internal and external.

*Produce a limited number of iClips, social media videos, and community features, prioritizing requests from City Council and for critical public safety issues. Provide Audio and Visual support for a limited number of meetings and events both internal and external to the City.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Develop and produce the current volume of original programs and community features. Meeting and event support at the current level and capacity.

*Produce additional iClips, social media videos, community features and request from departments for internal City videos. Provide Audio and Visual services at the current level and capacity for meetings and events both internal and external to the City.*

## **Service Area #12: Data management and digital transformation**

### **Service Area Budget Management: \$747,899**

This service area represents digital innovation and engagement to enable open, transparent and efficient government in partnership with the City's departments. This area also includes support for the City's Digital Inclusion and Equity program, and the Smart Cities program governing the use of emerging technology and data. This service area also includes open data and data analytic tools for many public facing services, which provides increased understanding in determining the impact and effectiveness of City services.

#### Key Services/Functions

- Digital Inclusion and Equity Coordination
- Digital Engagement Coordination, including promotion of collaboration tools and city digital services such as Go Long Beach
- Digital Innovation Coordination, including What Works Cities and Start-Up In Residence programs
- Smart Cities Coordination, including piloting emerging tech projects to solve civic challenges
- Business Intelligence and data analytics programs to inform City operations
- Data Management / Open Data and Data Privacy
- Research and Development
- Project Management for digital transformation projects

#### Minimum Services (i.e. Critical - must be provided)

Provide data and reporting services as required.

*Provide basic, accurate, ad-hoc reporting services with no service level agreement for timeliness, enhancements, refinements, etc. The Department would prioritize fulfilling legally mandated support for Public Records Act (PRA) requests; however, Open Data efforts and other data analytical support would not be prioritized. Reduction in digital collaboration tools and open data will greatly impact City Department and Employee productivity.*

#### Higher Level of Service

Provide more efficient and timely data and reporting services, enable research and some digital engagement.

*Service level includes adopting an automation-first approach to data requests to enable ongoing data refreshes and broaden access to data. Provide basic public open data service. Limited and basic research to stay abreast of trends in civic tech/innovation. Limited digital engagement for employees and residents. This service level would significantly slow the City's efforts to advance digital inclusion/equity, use of emerging technology and digital engagement.*

#### Highest Level of Service (up to current level allowed by adopted budget)

Provide a roadmap and prototypes towards data self-service offerings for staff and the public alike. Conduct research and development to stay abreast of emerging needs. Current levels of digital inclusion/equity, use of emerging technology and digital engagement.

*Maintain a growing open data program, create, and maintain data pipelines to provide for planned and unplanned (e.g. COVID-19) business intelligence needs. Conduct limited number of targeted Smart City initiatives. Promote effective use of internal (e.g. remote work tools) and external (e.g. Go Long Beach) technology services. Facilitate peer learning and internal training opportunities to improve technology adoption and more efficient services. Continue to implement the digital inclusion roadmap.*

### **Service Area #13: Revenue collection systems**

#### **Service Area Budget Amount: \$657,619**

This service area encompasses the City's multiple revenue collection and cash management systems, which work together to facilitate receipt of in-person and online payments from the public, as well as the deposit and recording of revenue as it is received. These systems also allow the City to manage its investments, debt, and cash accounts. These systems require both restricted internal access for City staff, as well as access for the public to remit payment through these systems. Examples of these systems are iNovah, Kubra, Remittance Processor, Sympro Debt and Investment, and Small Claims Tracker.

#### **Key Services/Functions**

- Overall system administration, change management, and support in conjunction with partner City departments
- Ensure system functionality for City revenue collection and cash management requirements
- Manage associated online infrastructure such as payments, web portals, interfaces, and batch management
- Manage business process workflows and system security
- Lead and manage system implementations, upgrades, enhancements, user training, and report / query development
- Actively monitor system status to ensure availability and ongoing optimal performance. Provide troubleshooting and on-call system support as needed

#### **Minimum Services (i.e. Critical - must be provided)**

Provide payment processing services for multiple enterprise billing systems and limited support to only the three core payment processing systems, i.e., iNovah, Kubra, and the Remittance Processor.

*Support will not include on-call support, the introduction of new functionality, project management, or other non-critical services. Any changes would be in response to "break/fix" issues only. TI led training would not be provided. Support would only be available during specified business hours. Response times will be delayed significantly. These applications are not likely to meet departmental business needs or the public's expectations.*

#### **Higher Level of Service**

Provide very limited support for other systems beyond just the three core payment systems i.e., iNovah, Kubra, and the Remittance Processor.

*New functionality would only be introduced if operational efficiencies can be achieved. On-call support would be included only for core systems. Limited TI led training would be provided. Support would only be available during specified business hours. Response times will be delayed. These applications are less likely to meet departmental business needs or the public's expectations.*

#### **Highest Level of Service (up to current level allowed by adopted budget)**

Provide the current support extended to all revenue collection systems covered by the existing MOU.

*On-call support are provided. Provides response to support requests, including service requests beyond "break/fix" issues.*

#### **Service Area #14: General Fund Transfers**

##### **Service Area Budget Amount: \$3,745,000**

This service area represents the General Fund Transfer of cable franchise fee revenue. On behalf of the City of Long Beach, the Technology & Innovation Department receives and records cable franchise fee revenue from the City's three cable providers: Spectrum (formerly Time Warner), Frontier (formerly Verizon), and AT&T U-verse. Cable franchise fees are charged to private cable providers as compensation for using public property and right-of-way for cable. In the State of California, the franchise fee is 5 percent of gross revenues or the percentage applied by the local entity to the gross revenue of the incumbent cable operator, whichever is less. In FY 20, the City's actual franchise fee revenue was \$4.2M, of which \$3.745M was transferred to the General Fund. In FY 21, this revenue is budgeted at \$4.3M, of which \$3.745M is again budgeted as a transfer to the General Fund.

##### **Key Services/Functions**

- Ensure receipt of quarterly franchise fee payments from local providers
- Process annual budgeted transfer of \$3.745M to General Fund

##### **Minimum Services (i.e. Critical - must be provided)**

The Budgeted General Fund transfer is an essential revenue source to the General Fund and if reduced will result in less funding to the General Fund for critical and essential services.

##### **Higher Level of Service**

##### **Highest Level of Service (up to current level allowed by adopted budget)**