

The background of the slide is a photograph of modern, multi-story apartment buildings. The buildings have white and red facades. At the bottom of the image, there is a colorful mural depicting a beach scene with people, palm trees, and a sunset. The sky is clear blue.

# Health and Human Services Proposed Budget Overview

**Budget Hearing**  
August 16, 2022



# Key Services

## Our Goals

- People engage in healthy behaviors and have access to healthy foods, as well as safe and affordable opportunities for physical activity
- People have the culturally competent health care and social supports they need to be healthy
- During a Public Health Emergency, people are provided shelter, care and vaccination
- Those who are precariously housed or experiencing homelessness are permanently housed
- Behavioral health services Citywide have the capacity to prevent and reduce mental illness, substance abuse and trauma
- Sexually Transmitted Infections, HIV and communicable diseases are prevented in Long Beach



# Key Services

## Our Goals (cont.)

- Social and economic conditions are improved for people in Long Beach across their lifespans
- Preventable deaths and injuries are reduced
- Communities are safe from violence
- People live in safe environments and are prepared for emergencies
- Services for older adults are coordinated and accessible
- The department workforce is strong, resilient and valued
- Policies, programs and investments are centered around equity and trauma-informed practices





# Accomplishments

## Focus on Equity

- Established the Racial and Health Equity team. The six-member team partners with the Office of Equity and our diverse communities to understand need and design efforts to address the social determinants of health for the City's most impacted communities
- Established the Long Beach Reentry Advisory Council
- Designed and launched the Equity Investment Framework to:
  - Strengthen capacity of community organizations to engage in the City's procurement system
  - Fund community organizations in efforts to reduce health inequities and disparities across the City
  - Invest \$2 million in Promotora/Community Health Worker training and opportunities across the City



# Accomplishments

## Provided Essential Public Health Services

- Received DOJ funding to provide alternatives to suspension for students caught vaping on campus as well as to address the vaping epidemic among youth
- Provided 16,564 families with food benefits, nutrition and breastfeeding education
- Distributed 2,300 dental kits to families and children
- Supported more than 7,000 individuals in accessing health insurance
- Provided case management and service referrals to more than 250 older adults
- Expanded Healthy Market Partnership Program and built a school-based edible garden program
- Launched the Responsible Cannabis Vendor Training Program through Greenlight LB
- Conducted more than 6,500 food facility inspections, water tests, vector services and hazardous waste responses



# Accomplishments

## Focused on Communicable Diseases - COVID, Monkeypox, STD

- Administered 460,818 COVID-19 vaccinations and 1,574,934 tests, and counting
- Expanded testing operations during the omicron surge to meet the demand for testing (nearly 10,000 tests conducted in one day), and supported healthcare facilities with testing supplies to mitigate spread of disease for those most at risk
- Provided first access to testing and vaccine, onsite services to public safety departments, and contact tracing and testing for Occupational Health for City employees
- One of the first local health jurisdictions to study Post-Acute Sequelae from COVID-19; publish findings in the CDC Morbidity and Mortality Weekly Report
- Rapidly responded to monkeypox, providing education, outreach, new website, pre-registration and vaccine once available
- Led the HIV/STD strategic plan, engaging with local, regional and state partners to identify resources and coordinate work
- Opened new sexual health clinic in North Long Beach and expanded testing and treatment in communities through our mobile prevention program





# Accomplishments

## Implemented Youth Development and Peacekeeping Programs

- Through Measure US, distributed more than \$600,000 for youth and community projects to support the intersection between youth development and violence prevention
- Hosted the City's first youth festival at Houghton Park and the 2022 Celebration of the Young Child with the Long Beach Public Library
- Implemented a gun safety campaign
- Developed and implemented a Gun Violence Response Protocol, coordinating efforts for response to incidents of gun violence
- Implemented a Safe Passages program in Washington Neighborhood and expanding to four additional sites
- Wrote successful grant applications, bringing in nearly **\$5.5** million to expand youth development and peacekeeping efforts over the next 3 years



# Accomplishments

## Through the Long Beach Recovery Act

- Launched Nutrition Security Initiatives to increase self-sufficiency to meet nutrition needs
- Expanded older adult case management and outreach services
- Expanded peacekeeping and safe passages efforts
- Provide ongoing basic needs referrals
- Hired a mental health coordinator to increase mental health awareness and provide trauma- and resiliency-informed training
- Designed Community Crisis Response model
- Launched \$3 million Health Equity Fund





# Accomplishments

## Further strengthened services for people experiencing homelessness

- Serving between 200-250 people per day at the MSC
- Expanded outreach capacities from 4 to 22 team members including the new REACH team, connecting with more than 3,000 people
- Implemented Homeless Court at the MSC in partnership with City Attorney Office
- Partnered with Healthcare in Action (HIA) to conduct outreach to do street medicine within Long Beach
- Integrated mental health coordination and service at the MSC
- Partnered to operate 530 new congregate and non-congregate interim housing beds in the City
- Received a \$1.5 Million encampment resolution grant from the state to address encampments around MacArthur Park and Mark Twain Library



# FY 23 Focus and Proposed Budget Highlights

## General Fund

- Additional 3-member **REACH Team** to expand coverage into evenings and one weekend day
- Two Counselor II positions to expand **communications at the call center** to support homelessness after normal hours
- Hazardous Materials Specialist I to oversee the Health Department's response to ensure compliance with the City's comprehensive **noise ordinance**
- Upgrade a 0.5 FTE Community Program Specialist III to 1.0 FTE Public Health Professional III to lead the **Office of Veteran's Affairs**
- Moved from one-time to structural the **Proactive Homeless Initiative** to support City's interdepartmental work group, including rapid response, clean-ups, and outreach
- One time funding for **Community Crisis Response (CCR)** program





# FY 23 Focus and Proposed Budget Highlights

## Measure US

- Continued community-based grants and incentives for youth development -\$511,620
- Host Annual Long Beach Youth Festival with Commission of Families and Youth -\$25,000
- Upgrade 0.5 FTE Public Health Professional III to 1.0 FTE to lead older adults planning, coordination and services -\$76,654

## Capital Improvements - \$3.6 Million

- Main Health roof and HVAC fix - \$1.28 Million: Measure A  
\$0.9 Million: AB-32
- Multi-Service Center roof - \$1.33 Million: AB-32
- Main Health Room 250 safety repairs - \$0.045 Million:  
Measure A
- Multi-Service Center safety repairs - \$0.025 Million:  
Measure A



# New 5-Year Infrastructure Plan

Project	Total Funding
MLK Jr. Park Central Health Facility	\$500,000
Admiral Kidd Park West Health Facility Improvements	\$600,000
Main Health Roof/HVAC Improvements	\$1,280,000
Main Health Critical Facility Improvements	\$3,000,000
Multi-Service Center Critical Facility Repairs	\$4,300,000
<b>Total Health &amp; Human Services</b>	<b>\$ 9,680,000</b>



# FY 23 Focus and Proposed Budget Highlights

## New Grant Funding for FY 23

### Health and Human Services: \$10.28M

- CalVIP Safe Communities - \$3.92 Million
- Hilton Foundation - \$1.50 Million
- First 5LA – Help Me Grow - \$0.50 Million
- CDPH Workforce Infrastructure - \$2.80 Million
- CalAIM Incentive Payment Program Planning - \$0.81 Million
- 3 OTS Grants for drug impaired, distracted driving prevention ped/bike safety - \$0.75 Million

### Homelessness: \$39.15M

- Homeless Housing Assistance & Prevention (HHAP-3) - \$8.5 Million
- Emergency Food and Shelter Program - \$0.05 Million
- Project Homekey Round 2 - \$30.6 Million



# Challenges

## Funding sustainability

- Identifying funding sources to support Department programs as ongoing funding for most programs is not available and demands continue to increase
- COVID, LBRA, CDC, CalVIP and Hilton Foundation are time-limited
- General fund dollars are program specific (homelessness, youth and advancing peace) and are not available for the traditional public health programs which are core to our mission
- Fund balance depleted in early COVID-19 response; FEMA portion reimbursed is unknown

## Operational costs not fully covered by grants

- For every Department grant received or new program managed, overhead costs are incurred that cannot be covered by the grant and have no current funding source. Additional funding support will need to be identified to allow for future grant opportunities





# Challenges

## Aligning expectations with resources and capacity

- Expanded funding sources and programs to increase outreach (e.g., REACH, Outreach, Mental Health, Community Crisis Response) with insufficient service capacity to meet current and future need
- Ensuring new policies, programs and requests are sufficiently resourced
- Hiring and maintaining staff to meet all new funding requirements



# Opportunities

## Recognition and Resources

- Public health has been elevated: The public health approach, science and language is everywhere and continues to show its importance as we continue to address ongoing challenges in our world
- 700+ highly trained and committed Health and Human Services staff for our City
- State and federal funding sources to help build public health infrastructure and workforce that has not been previously supported through state and local funding
- LBRA and other funding sources allowing for increased services and supports to our community
- Measure A and state funding to address upgrades and repairs across health facilities
- Significantly enhanced State homeless funding for services and housing expansion, including Project Homekey for motel and modular housing



# Opportunities

## New Focus Areas

- Mental Health advisory and planning efforts to expand access to mental health services in our future
- Support the design and implementation of climate change adaptation and mitigation strategies and policies to prepare for and manage the health risks of climate change, in a way that promotes equity and environmental justice

## Partnerships!

- Enhanced community, multi-department, and funder partnerships and collaboration to address communicable diseases, respond to emergencies, address homelessness, provide funding to communities and much more







# Department of Public Works Proposed Budget Overview

**Budget Hearing**  
August 16, 2022



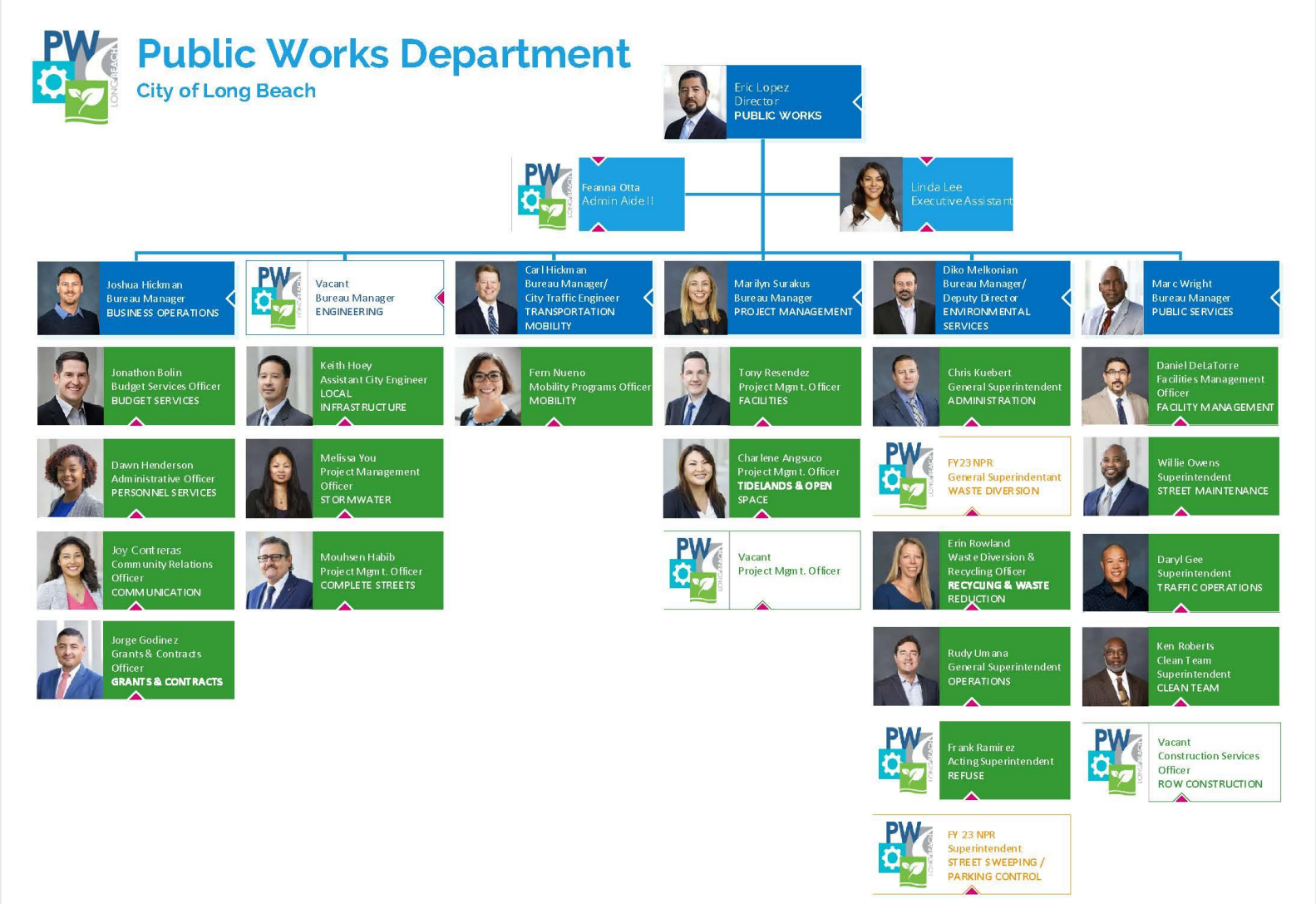
# Core Services

## Department of Public Works

- Oversee the maintenance and rehabilitation of the City's infrastructure including streets, sidewalks, stormwater, traffic signals, signage, urban forest, park space, and public facilities.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, street sweeping, storm water management, crossing guard program, and enhancing livability infrastructure.
- Safely and efficiently design, construct, deliver, and maintain capital improvement projects.



# Public Works Organizational Structure





# FY 22 Accomplishments

## Maintenance of City Infrastructure

- Improved 96 lane miles in arterial and residential street repairs.
- Installed 400 new ADA Compliant Pedestrian Ramps and repaired \$4 million of pedestrian sidewalks.
- Repaired over 40,000 potholes, trimmed 30,000 trees, removed 1,000 tree stumps, and replaced 3,000 traffic signs and street name signs.
- Eliminated 1,270,000 square feet of graffiti.
- Completed construction on 15 significant projects, which included various parks, playgrounds, facilities, restrooms, community centers, and waterfront improvements.



# FY 22 Accomplishments

## Clean Team

- Responded to over 25,000 reports of illegally dumped items and 38,000 special item pick-up requests.
- Conducted 280 alley clean-ups and 1,280 homeless encampment cleanups, including 15 cleanups at City parks.
- Swept 140,000 miles of streets and alleys and collected 9,800 tons of debris.
- Conducted 45 neighborhood clean-ups and collected over 100 tons of litter.
- Collected over 2,100 tons of litter and illegally dumped items.
- Collected 18,000 mattresses –Approximately 4,100 of those mattresses were recycled.





# FY 22 Accomplishments

## Livability

- Increased the size of the City Bikeshare Program to over 1,400 bikes and 96 hubs.
- Completed installation of 2 miles of bicycle lanes throughout the City.
- Installed 30 Continental crosswalks, 24 Rectangular Rapid Flashing Beacons, and 16 speed cushions.

## Sustainability

- Collected over 209,000 tons of trash between refuse collection and street sweeping.
- Diverted over 32,100 tons of recycling and 1,200 gallons of motor oil from the waste stream.





# FY 22 CIP Accomplishments





# FY 22 CIP Accomplishments - Mobility

## Olser Avenue between Hanbury Avenue and Parkcrest Street



Before



After



# FY 22 CIP Accomplishments - Mobility

## Pacific Avenue between Bixby Rd and Country Club Drive



Before



After

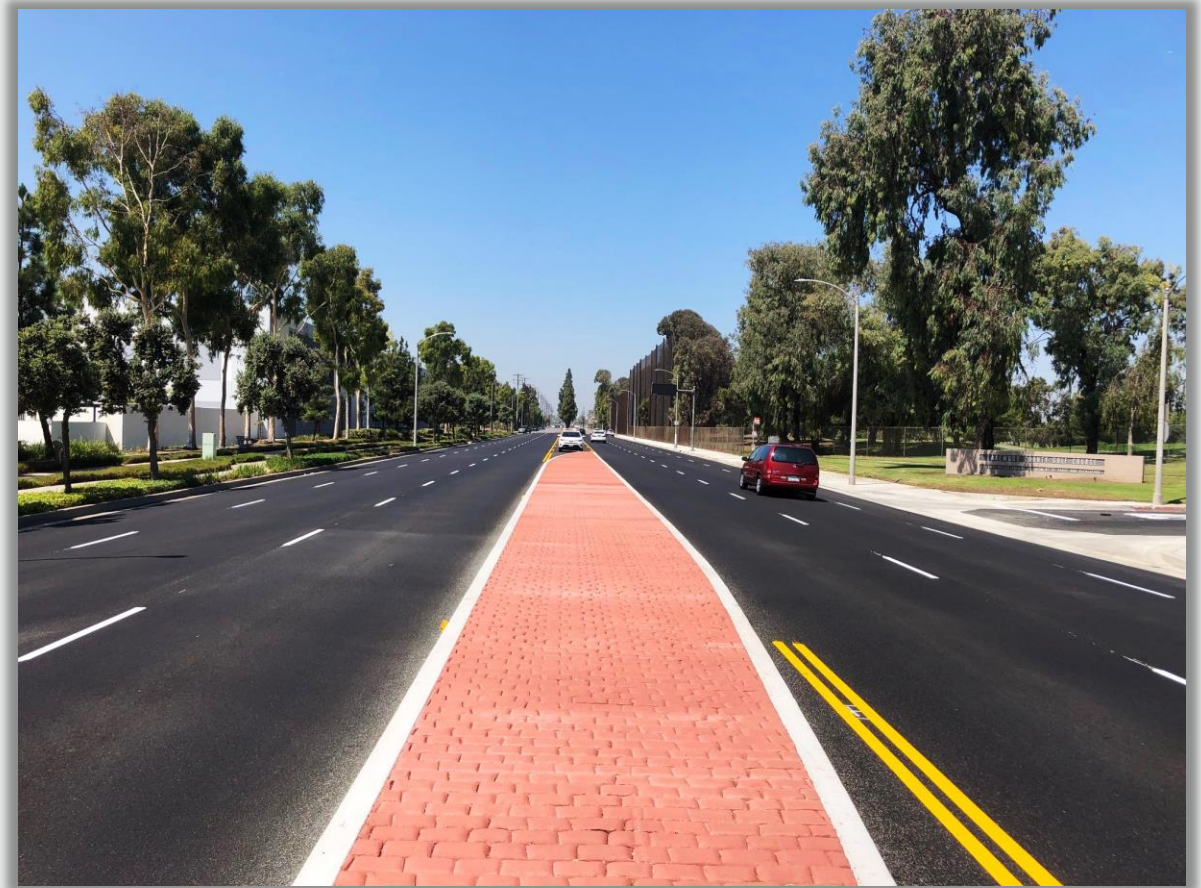


# FY 22 CIP Accomplishments - Mobility

## Carson Ave between Clark Ave and City Limits



Before



After



# FY 22 CIP Accomplishments - Mobility

## SW Gardenia Avenue & 19th Street



Before



After



# FY 22 CIP Accomplishments - Mobility

## E/W Alley E/O Pine Ave from Pine Ave to Weston Pl



Before



After



# FY 23 Focus and Proposed Budget Highlights

## Preparation for Increased Infrastructure Funding

- Incoming infrastructure funding, both federally and locally, will lead to an increase in the number of projects Public Works administers as well as an increase in the scale of future projects.

## Right-of-Way (ROW) Construction Division Creation

- Develop a crack seal and slurry seal team to maintain and prolong roadway infrastructure.

## Organics Collection

- Enhancement of Environmental Services Bureau to Accommodate AB1826 and SB1383 (Organics) Requirements.

## Budget Alignment to Departmental Operations

- Align budget more closely to operations.

# FY 23 - FY 27 Infrastructure Investment Plan



# Challenges

- Recruiting and retaining a talented and motivated workforce
- Availability of industry experts and qualified contractors
- New teams require specialized education and training
- Costs of goods and services are rising
- Compliance with the state mandates for organics collection
- Unfunded Liabilities



# Opportunities

- Five Year Infrastructure Investment Plan with Measure A Bond
- Crack/Slurry Seal Team
- Revenues returning to pre-COVID levels
- Micro Transit Pilot
- Build on the success of the pilot food waste program



# Questions

