



Fiscal Year 20 Proposed Budget

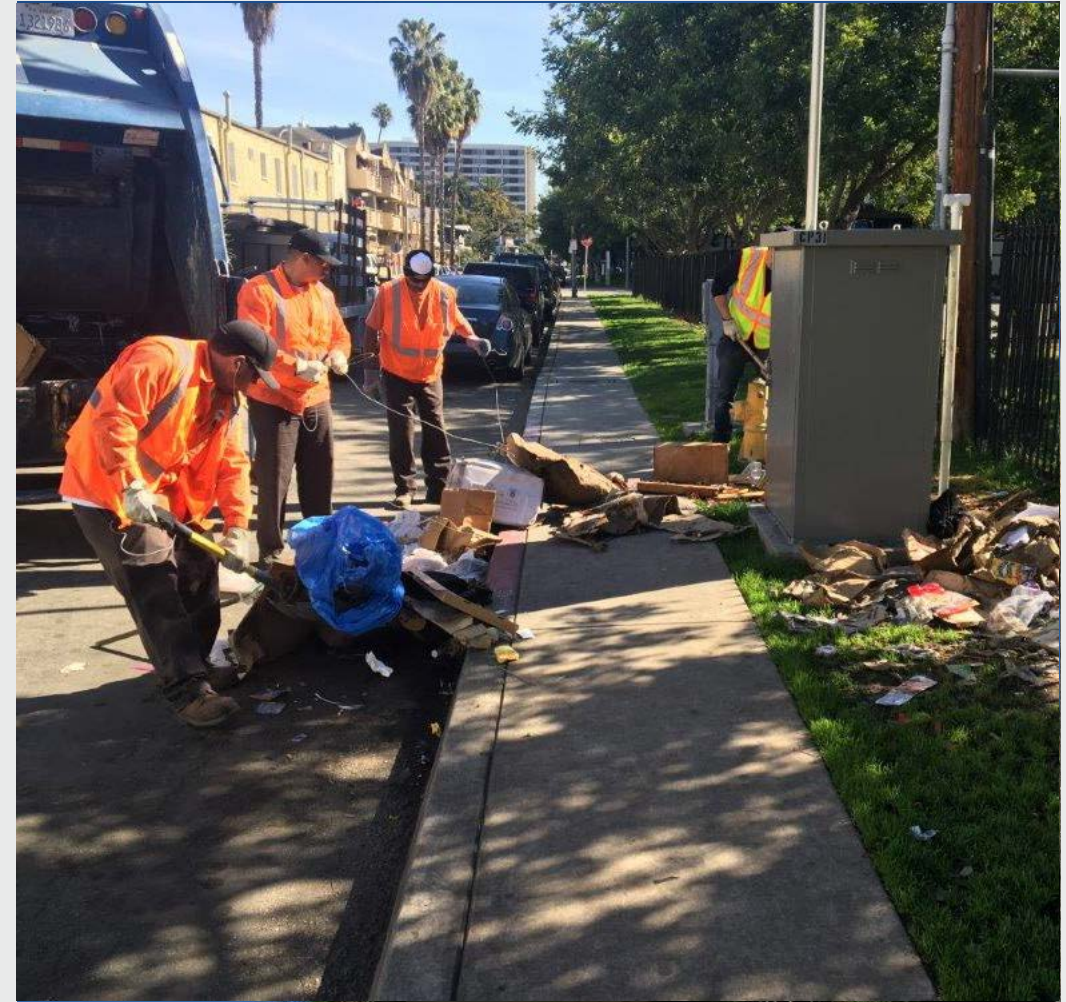
PUBLIC WORKS

Proposed Budget Overview

August 20, 2019

Core Services

- 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
- Safely and efficiently design, construct, deliver, and maintain public facilities



Accomplishments

Maintenance of City Infrastructure

- Responded to over 46,000 calls for service, including 20,500 Go Long Beach requests and 6,800 emergency response calls
- Repaired over 33,000 potholes, trimmed 20,000 trees, and replaced 3,800 traffic signs and 400 street name signs
- Removed 1,400,000 square feet of graffiti
- Cleared 5,700 storm water catch basins
- Improved 68 lane miles of streets
- Constructed 1,000 new ADA ramps
- Completed improvements to over 48 Parks, Facilities, and Libraries
- Completed new Civic Center
- Billie Jean King Main Library slated to open September 21st!

Clean Team

- Conducted 832 alley clean-ups and 320 homeless encampment cleanups
- Responded to 21,400 illegally dumped items
- Collected 21,000 mattresses in FY 19



Accomplishments

Livability

- Completed Daisy Avenue Bike Boulevard (9.5 miles)
- 15th Street Bike Boulevard nearing completion (3.5 miles) (September 2019)
- Installed Bayshore lifeguard station
- Added a climbing tower and trampoline to the aqua playground at Bayshore

Sustainability

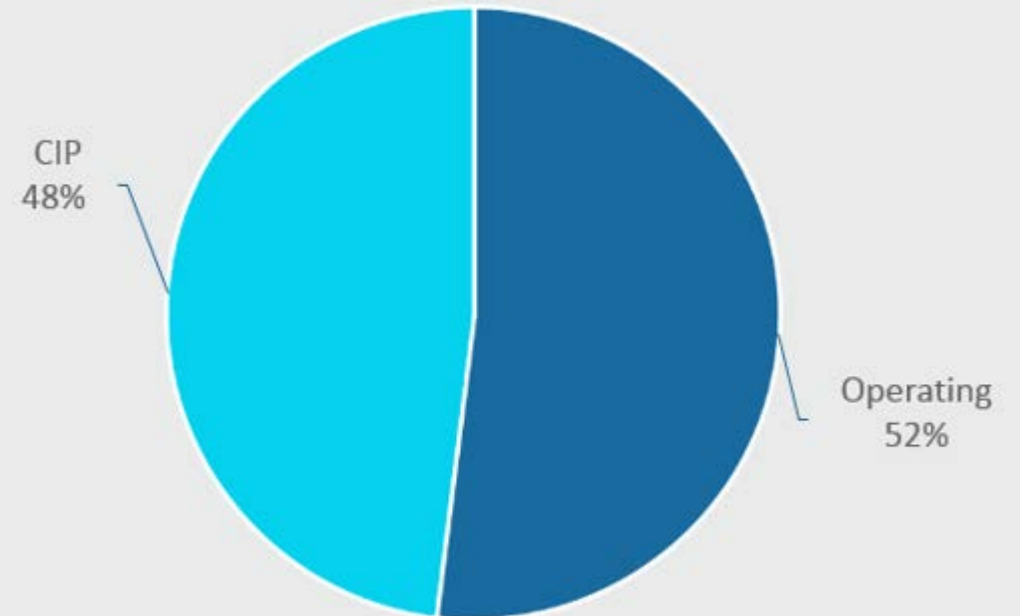
- Collected 190,000 tons of trash between refuse collection and street sweeping
- Diverted over 27,000 tons of recycling and 900 gallons of motor oil from the waste stream
- Implemented Phase I and Phase II of Expanded Polystyrene Ordinance



Proposed Budget Summary

- FY 20 All Funds:
 - Total Expenditures: \$245,426,845¹
 - Operating: \$127,543,508
 - CIP: \$117,883,337¹
- FY 20 FTEs:
 - 505.70

FY 20 Expenditures



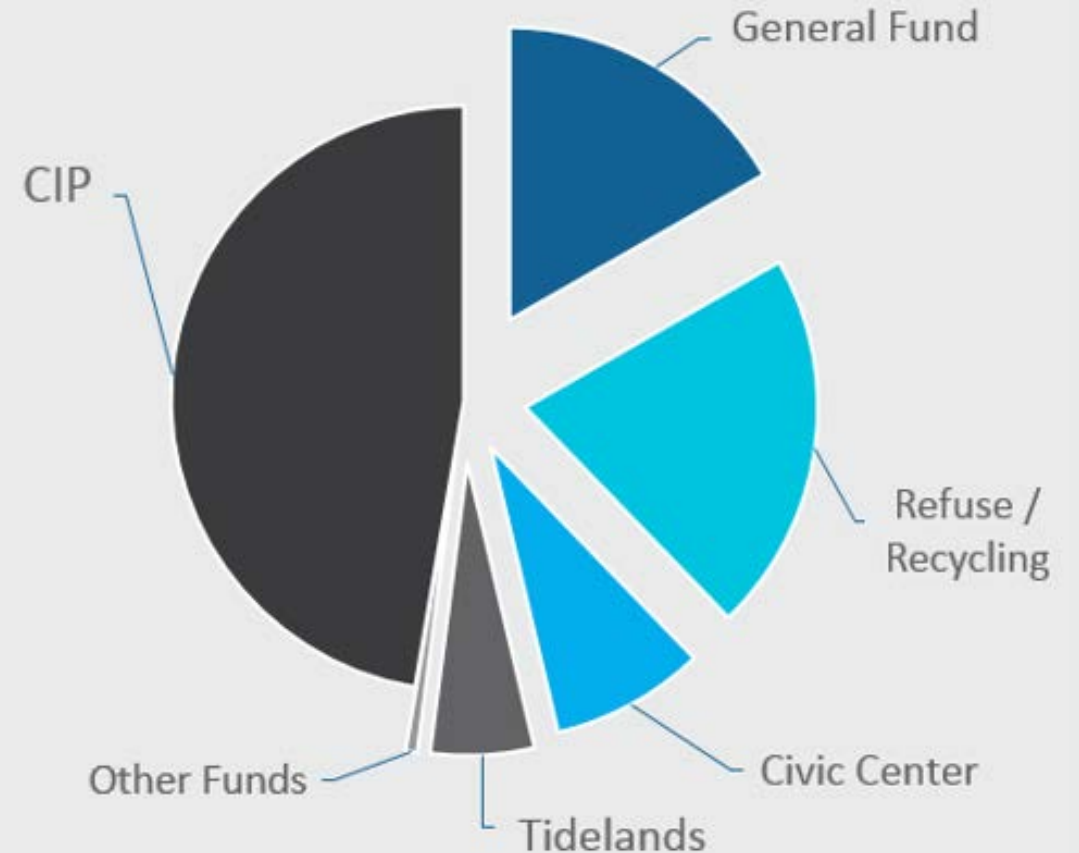
¹ Includes Airport, Energy Resources, and Water Departments' CIP budget

Proposed Budget Summary - Operating Budget

- Operating: **\$127,543,508**

Funding Source	FY 20*	%
General Fund	40.51	32%
Refuse / Recycling	50.95	40%
Civic Center	20.67	16%
Tidelands	13.86	11%
Other Funds	1.55	1%
Total	\$ 127.54	100%

*All dollar amounts reflected in millions



Notable Changes

Street Median Maintenance

- The Street Maintenance Division is proposing to add new positions to support the **Street Medians** Maintenance contract transferred from the Parks, Recreation and Marine Department in FY 19. The City has 220 acres of median islands and backlots that Public Works is now responsible to maintain.

Permit Streamlining

- Implementation of comprehensive **development guidelines** to efficiently facilitate the processing of development projects within the City, in collaboration with the Development Services Department

LA County Measure W

- In November 2018, LA County voters approved Measure W providing funding for new water quality development projects while also providing support to the General Fund

Vision Zero

- Eliminate serious injuries and fatalities within the City's transportation system, expected completion FY 20

Challenges & Opportunities

Zero Waste Program

- A Waste Diversion Plan will be implemented to further understand the types of materials being discarded at residences and commercial locations. The City will be better able to develop new programs to reduce waste and be in compliance with state laws once the analysis is completed later this year.

Expanded Polystyrene (EPS) Ordinance

- The final phase of the Expanded Polystyrene (EPS) Ordinance will become effective on December 3, 2019. This phase includes restaurants seating 100 or fewer persons and all other food providers.

Automated License Plate Reader (ALPR)

- Development of Automated License Plate Reader (ALPR) software system pilot program

e-Bidding

- The transition to e-Bidding construction projects using Planet Bids, the City's online purchasing network, has been completed.

Recruit and Retain Staff

- The duration needed to hire new staff continues to impact productivity. Public Works has approximately 30 positions vacant (13 classifications) that do not have eligible lists.

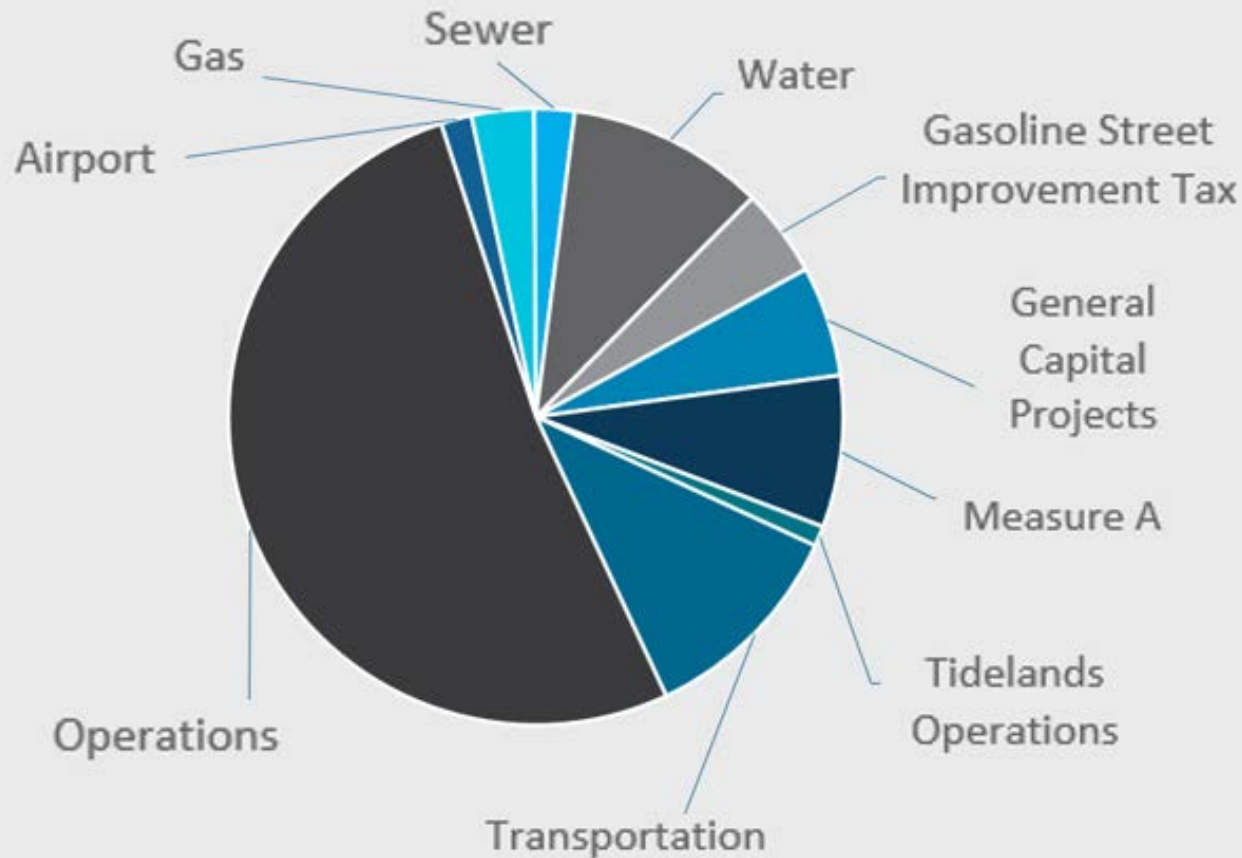
A nighttime photograph of the Long Beach skyline. The city lights, including several tall buildings and palm trees, are reflected in the calm water in the foreground. A semi-transparent white box is overlaid on the left side of the image, containing the title text.

FY 20 Capital Improvement Program

FY 19 CIP Current Activities – Investment Highlights



FY 20 CIP Proposed Activities – Funding Sources



Funding Source	FY 20*	%
Transportation	27.40	23%
Water	25.52	22%
Measure A	19.54	17%
General Capital Projects	14.21	12%
Gasoline Street Improvement Tax	11.36	10%
Gas	8.05	7%
Sewer	5.20	4%
Airport	4.00	3%
Tideland Operations	2.60	2%
Total	\$ 117.88	100%

*All dollar amounts reflected in millions

FY 20 Proposed Activities – Investment Categories

Categories	FY 20*
Airport	4.00
Beach and Marinas	2.05
Mobility	54.83
Parks and Recreation	2.04
Public Facilities	11.19
Utilities	43.77
Total	\$117.88

*All dollar amounts reflected in millions

Mobility



Mobility

Sources	FY 20*
Transportation Funds Proposition A, Proposition C, Measure R, Measure M, AB 2766	27.40
Gasoline Tax Gasoline Tax, MAP-21, SB-1	10.87
Measure A	11.34
General Capital Community Development Block Grant, General Fund, Transportation Development Act	5.02
Tidelands Operations	0.20
Total	\$54.83

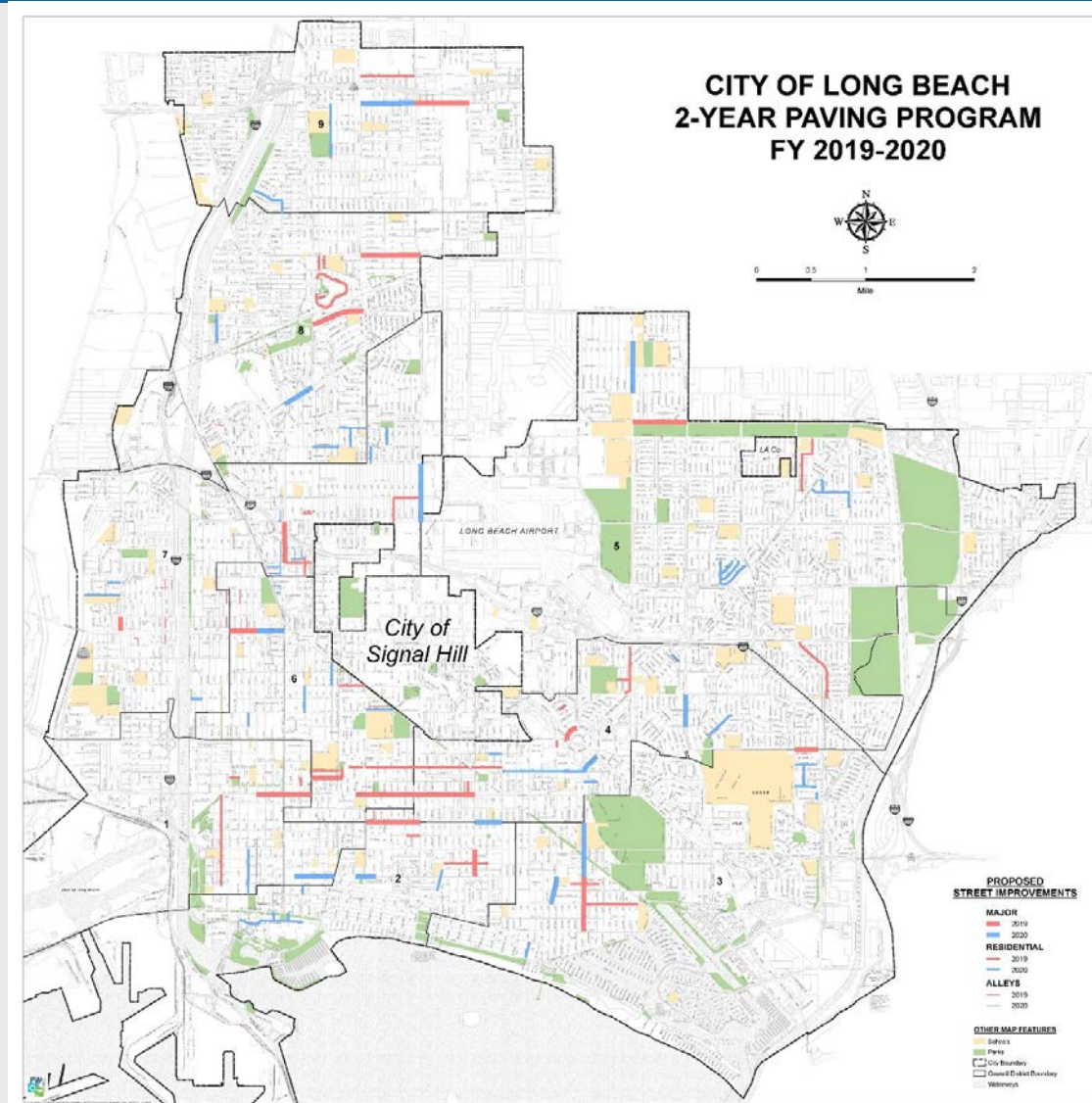
*All dollar amounts reflected in millions

Uses	FY 20*
Residential Street Repair	18.95
Major and Secondary Highway Program	16.00
Sustainable Transportation Improvements	2.32
Sidewalks (Citywide Curb Cuts)	7.00
Prop A Bus Stop Improvements	1.00
Major Corridor Enhancements	1.48
Citywide Sinkhole Repairs	0.60
Alley Program	1.10
Project Oversight	1.79
Traffic and Pedestrian Improvements	1.80
ADA Response Program	0.50
Bridge Rehabilitation	1.00
Citywide Striping	1.07
Neighborhood Traffic Calming	0.08
LED Lighting Upgrades	0.14
Total	\$54.83

Streets and Roadways Map



FY 19 – FY 20 Proposed Paving Plan



Public Facilities



Public Facilities

Sources	FY 20*
Measure A	4.50
General Capital	1.50
AB 32	2.44
Tidelands	0.50
Park Impact Fees	2.25
Total	\$11.19

Uses	FY 20*
City Building Refurbishments and Critical Repairs (Libraries, Police Academy Building, Armory Building, and Health Department Facilities)	6.94
Energy Efficiency Improvements	1.00
Convention Center	0.50
New Civic Center (Lincoln Park)	2.75
Total	\$11.19

*All dollar amounts reflected in millions

Parks and Recreation

Sources	FY 20*
Measure A	2.04
Total	\$2.04

Uses	FY 20*
Drake/Chavez Greenbelt Wetland-Expansion	1.00
Houghton Park Community Center	0.54
Restoration Work at Los Cerritos Wetlands	0.50
Total	\$2.04

*All dollar amounts reflected in millions



Beaches and Marinas

Sources	FY 20*
Measure A	0.15
Tidelands	1.90
Total	\$2.05

Uses	FY 20*
Beach Playgrounds	0.55
Seawall Maintenance and Repair	0.50
Alamitos Bay Area Improvements	0.20
Tidelands Critical Facility Repairs	0.80
Total	\$2.05

*All dollar amounts reflected in millions



Airport



Sources	FY 20*
Airport Capital	4.00
Total	\$4.00

Uses	FY 20*
Airport Terminal Area Improvements	2.00
Airfield Pavement Rehabilitation	2.00
Total	\$4.00

*All dollar amounts reflected in millions

Utilities



*All dollar amounts reflected in millions

Sources	FY 20*
Water	25.51
Sewer	5.20
Gas	8.05
Measure A	1.51
Gasoline Street Improvement Tax	0.50
Measure W	3.00
Total	\$43.77

Uses	FY 20*
Potable Water	25.51
Sewer Pipeline Improvements	5.20
Gas Pipeline Replacements	8.05
Improvements to Pump Stations	1.51
Repair Catch Basins & Mainline Pipes	3.50
Total	\$43.77

Closer Look at Measure A



A Infrastructure Investment Plan

YOUR LB FUNDS AT WORK

LongBeach.gov/MeasureA

COMMUNITY FACILITIES

- 1 ALAMITOS LIBRARY IMPROVEMENTS
- 2 BACH LIBRARY IMPROVEMENTS
- 3 BREWITT LIBRARY IMPROVEMENTS
- 4 BURNETT LIBRARY IMPROVEMENTS
- 5 DANA LIBRARY IMPROVEMENTS
- 6 EL DORADO LIBRARY IMPROVEMENTS
- 7 EXPO BUILDING ROOF REPAIR & ADA ACCESSIBILITY
- 8 HARTE LIBRARY IMPROVEMENTS
- 9 LOS ALTOS LIBRARY IMPROVEMENTS
- 10 MARK TWAIN LIBRARY IMPROVEMENTS

PUBLIC SAFETY FACILITIES

- 11 HEALTH DEPARTMENT BUILDING IMPROVEMENTS
- 12 FIRE STATION 1 DEFERRED MAINTENANCE
- 13 FIRE STATION 7 ROOF REPAIRS
- 14 FIRE STATION 9 GENDER ACCOMMODATIONS
- 15 FIRE STATION 10 LIVING ACCOMMODATIONS
- 16 FIRE STATION 14 GENDER ACCOMMODATIONS
- 17 FIRE STATION 17 FACADE UPGRADES
- 18 FIRE STATION TRAINING CENTER GENDER ACCOMMODATIONS
- 19 POLICE ACADEMY IMPROVEMENTS
- 20 PUBLIC SAFETY BUILDING INTERIOR & FACADE IMPROVEMENTS
- 21 WEST POLICE STATION ROOF REPAIR
- 22 EMERGENCY OPERATIONS CENTER UTILITY SYSTEMS

CLEAN WATER

- 23 PUMP STATION 2
- 24 PUMP STATION 3
- 25 PUMP STATION 7
- 26 PUMP STATION 10
- 27 PUMP STATION 11
- 28 PUMP STATION 13
- 29 PUMP STATION 15
- 30 PUMP STATION 17
- 31 PUMP STATION 19
- 32 PUMP STATION 20
- 33 PUMP STATION 21
- 34 PUMP STATION 22



PARKS & RECREATION

- 35 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT
- 36 ADMIRAL KIDD PARK TURF IMPROVEMENTS
- 37 ANIMAL CARE SERVICES CAT COTTAGES
- 38 BELMONT POOL DEVELOPMENT PLANNING
- 39 BABY PARK COMMUNITY CENTER
- 40 COLORADO LAGOON PARK IMPROVEMENTS
- 41 DAVENPORT PARK IMPROVEMENTS
- 42 DRAKE PARK RESTROOMS & PLAYGROUND
- 43 DRAKE-CHAVEZ PARK GREENBELT RESTORATION
- 44 EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND
- 45 HEARTWELL PARK TURF IMPROVEMENTS
- 46 HOUGHTON PARK COMMUNITY CENTER
- 47 HUDSON PARK TURF IMPROVEMENTS
- 48 JACKSON STREET PARK PLAYGROUND
- 49 LOS CERRITOS PARK PLAYGROUND & SPORTS COURT
- 50 LOS CERRITOS WETLANDS IMPROVEMENTS
- 51 M.L.K., JR. PARK CENTER UPGRADES
- 52 MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR
- 53 RED CAR GREENBELT PARK DEVELOPMENT
- 54 PAN AMERICAN PARK ROOF REPAIR
- 55 RANCHO LOS ALAMITOS SEISMIC UPGRADE
- 56 RANCHO LOS CERRITOS DEFERRED MAINTENANCE
- 57 SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT
- 58 STEARNS PARK CENTER ROOF REPAIR
- 59 VETERANS PARK PLAYGROUND & TURF
- 60 WHALEY PARK PLAYGROUND
- 61 WILLOW SPRINGS PARK UTILITIES

MOBILITY

- 62 2ND STREET BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
 - 63 CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY
- STREET REHABILITATION CAPITAL IMPROVEMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)
- MEASURE M AND STATEWIDE GAS TAX INCREASE (\$B1)
- STREET PROJECTS
- CALTRANS STREET PROJECTS

CITYWIDE EFFORTS (NOT ON THE MAP)

- ALLEY MANAGEMENT PLAN & REHABILITATION
- FIRE STATION ROOFS
- HAND DRYERS AT COMMUNITY CENTERS
- LIBRARY ROOF IMPROVEMENTS
- PARK IRRIGATION CONTROLLERS
- SMART STREET LIGHT TECHNOLOGY
- TRAFFIC SIGNAGE
- URBAN FOREST MAINTENANCE

CITY OF
LONG BEACH

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FY22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (\$B1). UPDATED AS OF 11/13/2017.

Measure A Accomplishments



Measure A Accomplishments



Measure A Proposed Budget

Infrastructure Project List	FY 20*
Beaches and Marinas	0.15
Mobility	11.34
Parks and Recreation	2.04
Public Facilities	4.50
Utilities	1.51
Total	\$ 19.54

*All dollar amounts reflected in millions



FY 20 Measure A Investments



FY 20 Measure A Projects

Categories	Original Estimated Budget* ¹	FY 17 Adj.* ²	FY 18 Adj.* ²	FY 19 Adj.* ²	FY 20 Adj.* ²	Total*
Mobility	60.95	16.52	16.33	9.50	11.34	53.69
Parks and Recreation	20.50	6.09	9.30	11.48	2.04	28.92
Public Facilities	12.95	3.12	3.30	8.97	4.50	19.88
Utilities – Stormwater Protection	5.00	0.00	1.55	1.94	1.51	5.00
Beaches and Marinas	0.65	0.00	0.00	0.00	0.15	0.15
Total	\$100.05	\$25.73	\$30.48	\$31.89	\$19.54	\$107.65

1 As presented to City Council on May 3, 2016

2 Adjusted budget includes adjustments approved by the City Council as part of adopted and mid-year budgets

*All dollar amounts reflected in millions

Measure A – Planned Uses FY 21 – FY 23

Categories	FY 21*	FY 22*	FY 23*	Total*
Mobility	13.00	2.80	0.20	16.00
Parks and Recreation	0.50	1.00	0.00	1.50
Public Facilities	2.90	9.00	15.60	27.50
Utilities – Stormwater Protection	0.00	0.00	0.00	0.00
Beaches and Marinas	0.50	0.00	0.00	0.50
Total	\$16.90	\$12.80	\$15.80	\$45.50

*All dollar amounts reflected in millions

Measure A – Total Estimated Investment

Categories	Original Estimated Budget* ¹	FY 17 - FY 20*	FY 21 - FY 23*	Total*
Mobility	60.95	53.69	16.00	69.70
Parks and Recreation	20.50	28.92	1.50	30.42
Public Facilities	12.95	19.88	27.49	47.38
Utilities – Stormwater Protection	5.00	5.00	0.00	5.00
Beaches and Marinas	0.65	0.15	0.50	0.65
Total	\$100.05	\$107.64	\$45.50	\$153.15

¹ As presented to City Council on May 3, 2016

*All dollar amounts reflected in millions

Challenges & Opportunities

- **Pavement Management Program (PMP):**
 - Completed in 2017, to be updated in 2020
- **Sidewalk Assessment:**
 - Completed in 2018, to be updated every 10 years
- **Facility Condition Assessment:**
 - To be completed in 2019, to be updated every 10 years
- **Pump Station Master Plan:**
 - Completed in 2015, to be updated every 10 years
- **Stormwater Master Plan:**
 - Completed in 2005; a comprehensive update is needed. Staff is working to identify funding, estimated cost = \$1M

Unfunded Needs

Item	Estimated Need (\$)
Sidewalk Management Plan	631 million (2019)
Pavement Management Plan	510 million (2017)
City Facility Repairs	500 million (2019)
Stormwater Protection System	292 million (2005)
Alley Paving	98 million (2018)



Fiscal Year 2020 Proposed Budget

PUBLIC WORKS

Proposed Budget Overview

August 20, 2019



Fiscal Year 20 Proposed Budget

Development Services

Proposed Budget Overview

August 20, 2019

Oversee physical development

- Planning policies, reviews & approvals
- Building code updates, plan review & construction inspections

Improve quality of life

- Code enforcement
- Affordable housing construction & policy development
- Place-based neighborhood projects
- Historic preservation



Accomplishments

Preserving the City's Heritage

- Approved 21 contracts to rehabilitate historic landmark properties
- Completed award-winning design guidelines for 16 historic landmark districts
- Established the first new historic district in over 10 years, Grant Neighborhood in North Long Beach



Accomplishments

Shaping Today

- Completed numerous high-profile projects, such as:
 - Public Serving – Civic Center and AOP Theater
 - Residential – Riverdale, Oceanaire, and AMLI Park Broadway
 - Commercial/industrial – LBX, Pacific Edge, and The Terminal
- Adopted tenant protection policies
- Investigated 14,000 code enforcement cases and registered 215 vacant lots



Accomplishments

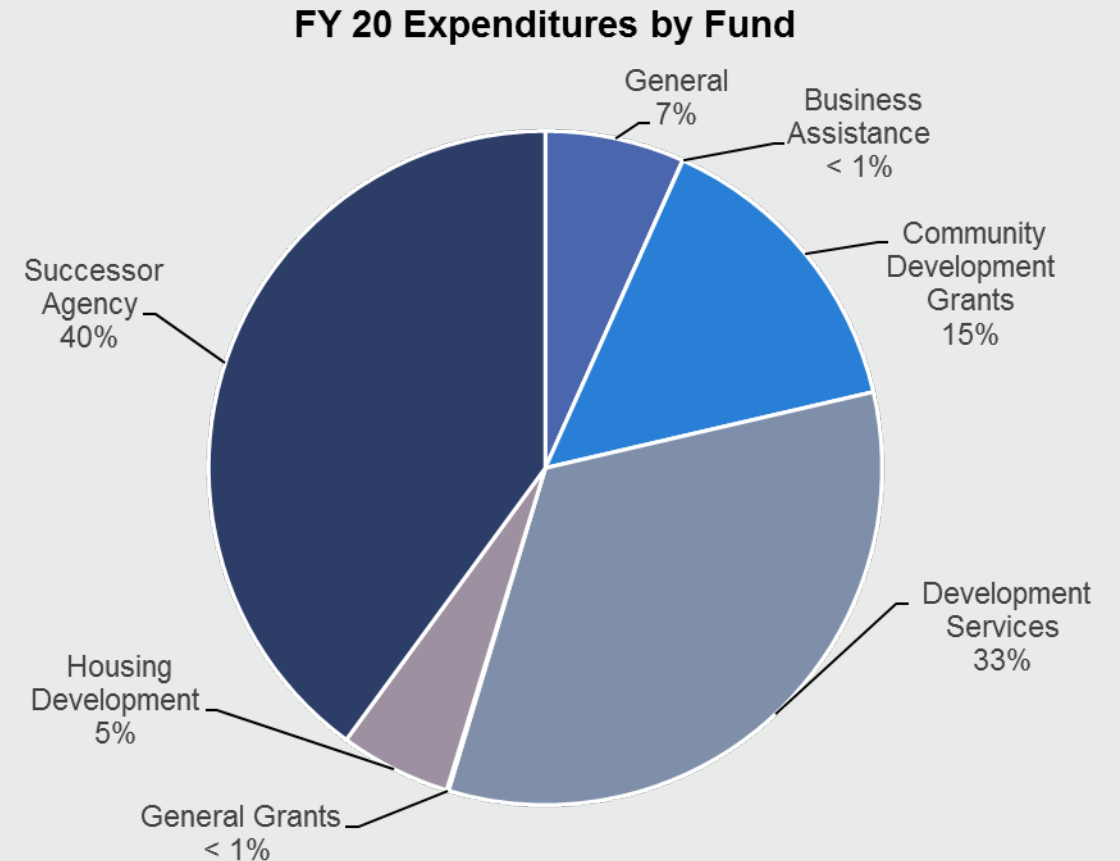
Looking Toward the Future

- Completed the draft General Plan Noise Element, draft Climate Action and Adaptation Plan and draft Globemaster Specific Plan
- Entered into agreements with developers for four new affordable housing projects, totaling 190 homes
- Trained 34 residents to become more effective grassroots leaders



Proposed Budget Summary

- FY 20 All Funds:
 - \$78,017,157
- FY 20 FTEs:
 - 214.78



Notable Changes

Short-Term Rental Ordinance Implementation

- Adding an Administrative Analyst to manage registrations and program parameters, like multi-family development limits
- Adding a Combination Building Inspector to respond to complaints and enforce ordinance requirements
- Contracting with a third-party consultant for assistance with registration and enforcement

Community Outreach Enhancement

- Continuing to expand tools to inform the public regarding proposed developments and other Planning initiatives

Challenges & Opportunities

- Maintaining Planning, Engineering and Inspections staff
- Expanding and improving the Department's technological capabilities
- Expanding community engagement in the land use planning and development processes
- Increasing, improving and preserving the supply of affordable housing
- Improving the turnaround cycle for PRHIP inspections



Fiscal Year 20 Proposed Budget

Development Services

Proposed Budget Overview

August 20, 2019



Fiscal Year 20 Proposed Budget

Health & Human Services Department

Proposed Budget Overview

August 20, 2019

Core Services

Building healthy and safe communities

- Provide more than 40 public facing programs
- Protect the public's health and promote healthy living for all through education, access, and planning
- Prevent and control communicable and vector-borne diseases
- Build systems to increase access to Early Childhood and Older Adult services
- House and support individuals and families who have low-incomes or are experiencing homelessness
- Enhance opportunities, policies, and systems to address social inequities



Core Services

Public Safety

- Ensure the City is prepared for large scale public health emergencies
- Actively engage with Police and Fire at large events and during large scale emergencies
- Coordinate emergency shelter response
- Lead bioterrorism prevention and response efforts
- Coordinate City response to hazardous waste threats
- Ensure residents and visitors are safe in our restaurants and in our waters
- Lead SAFE Long Beach violence prevention efforts
- Immunize the public against public health threats



Accomplishments

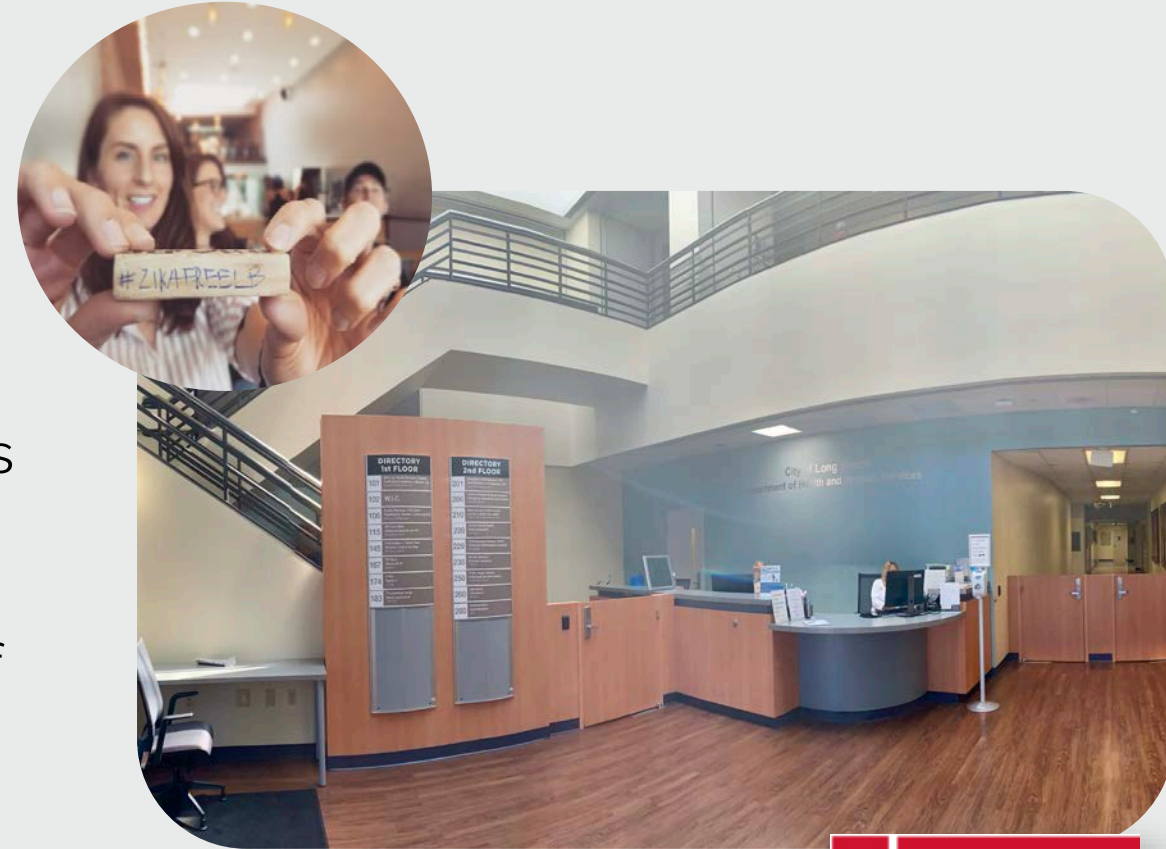
- Led best practice CACHI/All Children Thrive
- Implemented Age Friendly Task Force & Planning
- Leveraged County health and human services networks to bring services to Justice Lab
- Implemented Smoke Free Dining Ordinance
- Distributed 500 bike lights and provided bike and pedestrian safety information to 1,000 people
- Increased language access with 37% increase in documents translated and 91% increase in meeting interpretation
- Launched the Justice Fund
- Provided equity training to 500 staff and stakeholders



Accomplishments

Communicable Disease

- Completed HIV/STD Plan
- Operating PrEP Center for Excellence
- Administered over 900 HIV Tests; conducted more than 800 syphilis investigations
- Completed 3,327 epidemiology investigations to ensure proper treatment and prevent further spread of disease
- Led citywide effort in disease investigation of regional measles outbreak;
- Responded to 600 requests for mosquito abatement
- Completed ADA-compliant and security upgrade to Health Department lobby with Measure A Funds



Accomplishments

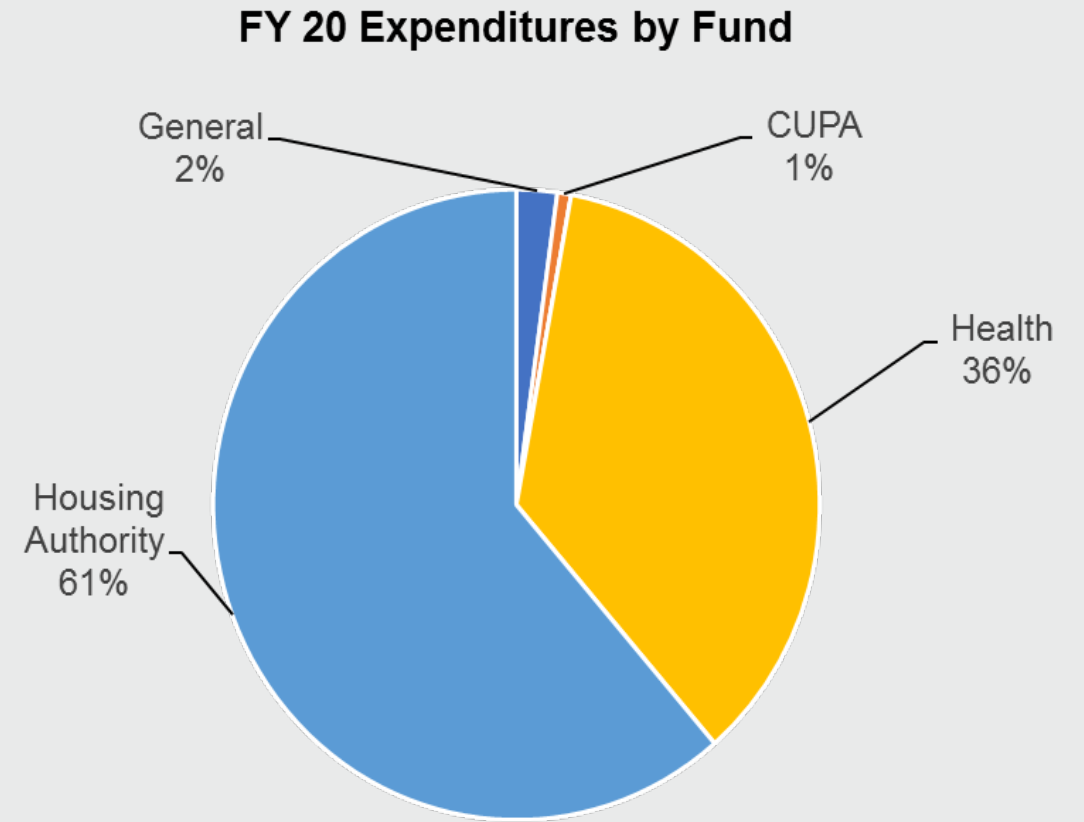
Homelessness

- Permanently housed 1,100 persons experiencing homelessness; 8% decrease in chronic homelessness
- Secured \$27 million in grants to address homelessness
- Purchased Navigation Center facility
- Served 138 participants through Homeless Incentive Program (HIP)
- Provided 6,500 vouchers at a value of \$74 million
- Supported veterans by providing 712 VASH vouchers
- Committed 121 project base vouchers to preserve affordable housing in the future



Proposed Budget Summary

- FY 20 All Funds :
 - \$152,679,513
- FY 20 FTEs:
 - 427.78



Notable Changes

General Fund

- \$45,302 to upgrade Language Access Position to full time
- \$25,000 for utilities at the Housing Navigation Center
- One-Time Funding
 - \$80,000 for LAP translation and interpretation services
 - \$255,000 to support Proactive Homeless Initiative

Other Funds

- \$215,926 to upgrade one and hire 2.0 FTE EH Specialists (Health Fund Group)
- Public Affairs Officer for strategic communication of public health and homelessness information (SAP Fund Group)



Challenges

- Increasing STD/HIV rates; Increased threat of other communicable diseases
- Health Department is the only TB provider for the city
- Intense competition for medical providers and a laboratory director
- Citywide service system for a growing older adult population lacking
- Mental health and substance abuse treatment system not meeting need
- Homeless prevention funding lacking
- Health Department facilities are aging
- Limited funding opportunities and changing priorities across funders; grants more competitive
- Insufficient administrative support to write and manage grants
- Maintaining an operating reserve in a predominantly grant funded environment

Opportunities

- New funding for CACHI/All Children Thrive
- Health Department Strategic Plan and Community Health Needs Assessment
- Youth Strategic Plan
- Long Beach Age Friendly Initiative
- Trauma and resiliency informed city
- Justice Lab Partnership and Reentry opportunities
- Infrastructure: North Facility Center, Navigation Center, and Year Round Shelter
- State (HHAPP) and County (Measure H) Funding
- Common intake and referral system technology
- USC-D partnerships to enhance homeless services planning





Fiscal Year 20 Proposed Budget

Health & Human Services Department

Proposed Budget Overview

August 20, 2019

Questions?