



# FISCAL YEAR 2018 PROPOSED BUDGET

## CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 15, 2017

CITY OF  
**LONG BEACH**



CONTINUUM OF PUBLIC SAFETY  
FY 2018 PROPOSED BUDGET OVERVIEW



# FISCAL YEAR 2018 PROPOSED BUDGET

## DEVELOPMENT SERVICES

Proposed Budget Overview

August 15, 2017

CITY OF  
**LONG BEACH**

# Core Services

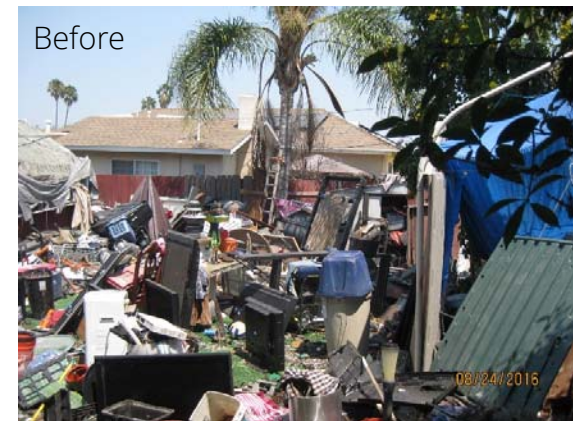
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- Oversee the physical development and revitalization of the City
- Assist residents and businesses through the development process, while continuing to streamline it
- Staff the Planning Commission and Cultural Heritage Commission
- Improve the quality of life in Long Beach through:
  - Comprehensive Code Enforcement
  - Production and preservation of affordable housing
  - Neighborhood beautification and improvement, including community involvement and leadership programs
- Continue to wind down the activities of the former Redevelopment Agency



# Accomplishments

- Investigated 11,000 standard code enforcement cases
- Closed 80% of cases within 120 days
- Issued 60 citations for illegal garage conversions
- Developed a vacant lot monitoring program
- Published a recurring list of buildings non-compliant under the PRHIP program after 120 days



# Accomplishments

- Provided funding for 153 affordable housing units
- Assisted 165 business owners through business start up grants or façade grants
- Presented the Affordable and Workforce Housing Policy recommendations – 29 recommendations adopted
- Completed the C-17 Strategic Plan land-use component (Ph. 1, w/ PGWIN)
- Adopted the Bike Master Plan and CX3 Ped Plan
- Started preparation of the Climate Action & Adaptation Plan
- Finalizing the Land Use Element



# Accomplishments

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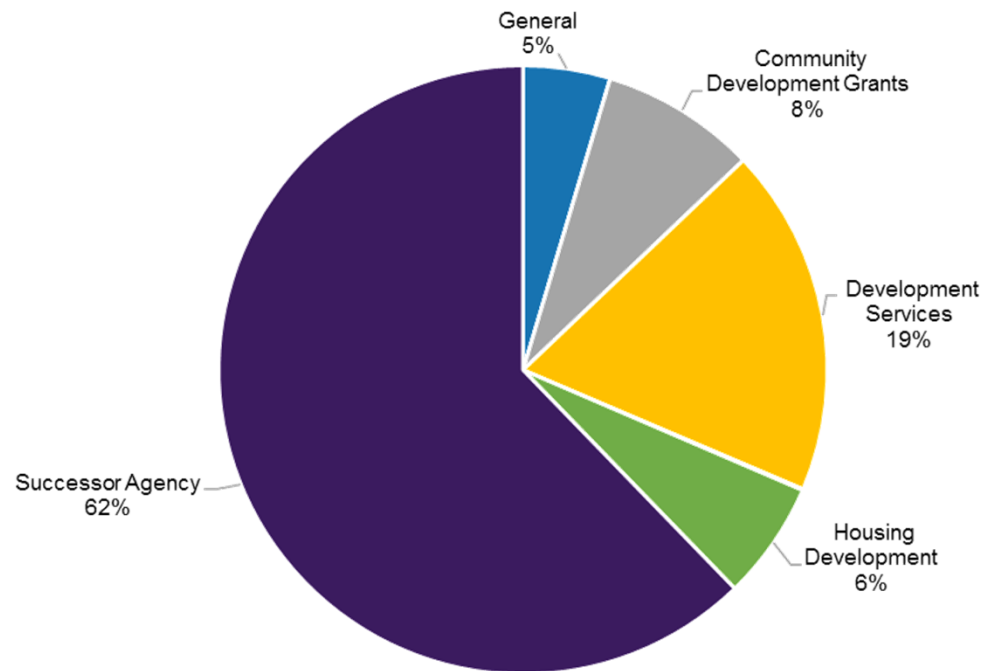
- Approved 16 Mills Act contracts for rehabilitation of historic properties
- Entitled 737 residential units, with an additional 1,080 pending
- Permitted nearly 1,100 new residential units
- Completed nearly 5,000 plan check reviews, including Civic Center, Virgin Orbit, Douglas Park – totaling approx. 750,000 s.f. of new commercial and industrial development
- Completed 38,000 residential and commercial inspections
- Completed the initial phase of E-Plan Check, integrating interdepartmental reviews
- Adopted the 2017 edition of the Long Beach Building Standards Code



# Proposed Budget Summary

- FY 18 All Funds Impact:
  - > Expense \$118,735,567
  - > Revenue \$110,221,365
- FY 18 Proposed FTEs:
  - > 206.32

FY 18 Expenditures by Fund





# Notable Changes

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- Continuing to enhance and expand the capabilities of Infor, specifically:
  - Implementing Rhythm for Civics
  - Making improvements to the Infor interface
  - Developing Infor's GIS capabilities
- Employing architectural services to provide cut sheets for Permit Center customers
- Converting a Principal Building Inspector to a Permit Center Officer
- Adding a Civil Engineer to the Plan Check Division
- Adding six FTEs to the Planning Bureau
- Converting three Combination Building Inspector Aides to two Combination Building Inspectors
- Working on the Noise Element, Zoning Code amendments, UPLAN, assessment of the City's development process and potential, and a short-term rental ordinance

# Challenges & Opportunities

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- Continuing to educate tenants and landlords of their respective rights and responsibilities
- Reducing the four- to six-week backlog of approximately 1,000 PRHIP inspections; also backlog of traditional code enforcement complaints
- Balancing long-term planning needs with current development cycle
- Increasing, improving and preserving the supply of affordable housing with limited resources
- Conducting a third party review of the City's development process and assessing the City's growth and future share of development compared to other cities in the region
- Pursuing enhancements to the Infor land management system to improve Planning, Building and Code Enforcement operations



# FISCAL YEAR 2018 PROPOSED BUDGET

## DEVELOPMENT SERVICES

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# FISCAL YEAR 2018 PROPOSED BUDGET

## PARKS, RECREATION & MARINE

Proposed Budget Overview

August 15, 2017

CITY OF  
**LONG BEACH**

# Core Services

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



# Accomplishments

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- Continued to provide award-winning services
  - > Rated with 25 best park systems in U.S.
  - > Statewide recognition for Be S.A.F.E. and Jr Beach Runners Programs
  - > El Dorado Nature Center –best parks in the state
- Provided over 100,000 hours of free recreation programming across the City
- Created PEPPS (Partnerships to Enhance Parks, Programs and Services) to bridge funding gaps for critical needs
- Enhanced community partnerships to augment services:
  - > Dodgers, Kings, Lowes, Kaiser Permanente, Port of LB, and Signal Hill Petroleum sponsorship for youth and family programs
  - > LMU's comprehensive, multi-year urban coyote study
  - > LBUSD free summer swim access

# Accomplishments

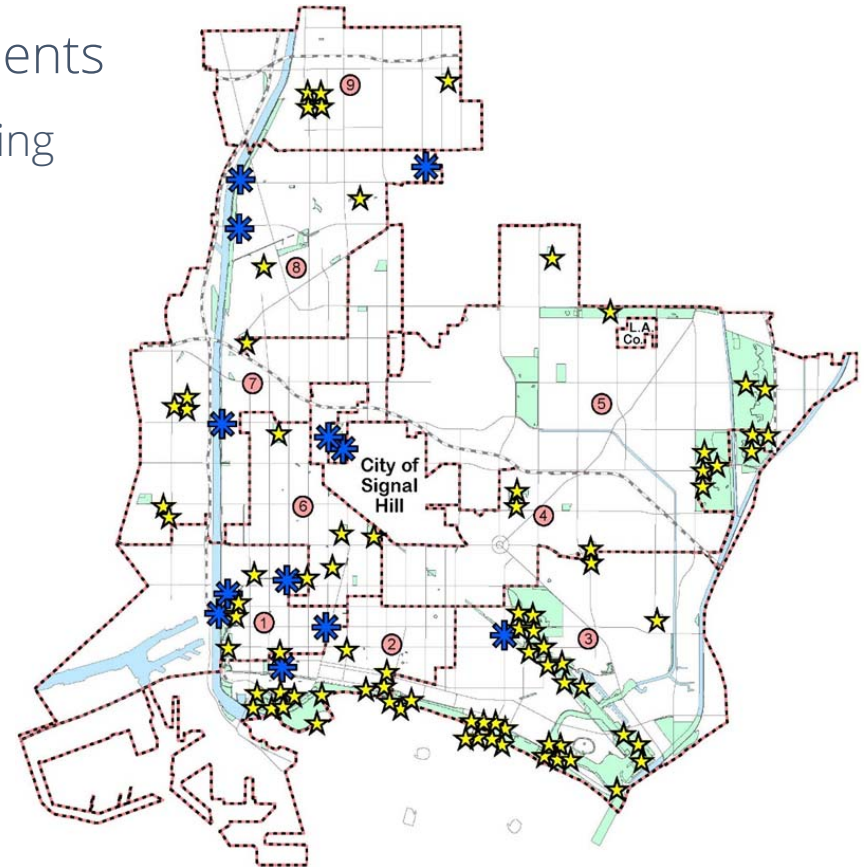
- Continued reduction in animal shelter impounds and increase in live release rate due to dedication of staff in conjunction with community partnerships, volunteers and supporters
- Removed 1,000 dead or dying trees
- Co-sponsored with SCAN, CSULB, & HHS the first senior citizens conference, Aging Reimagined
- Alamitos Bay Marina rebuild continues to exceed expectations, progressing under budget and ahead of schedule



# Accomplishments

- Infrastructure Development & Improvements

- > Major park improvements: replacing or adding new amenities and facilities (★)
- > Developing 57 acres of new park space (\*), focusing on deficient areas, 170 total parks
- > Replacing 5 playgrounds and free outdoor health and fitness amenities for all ages
- > 300,000 cubic ft. of heavily used indoor park facilities, 7,000 maintenance work orders annually, and avg 25 homeless encampment cleanups a month
- > Removed 2.8mil. lbs. debris from beaches and waterways

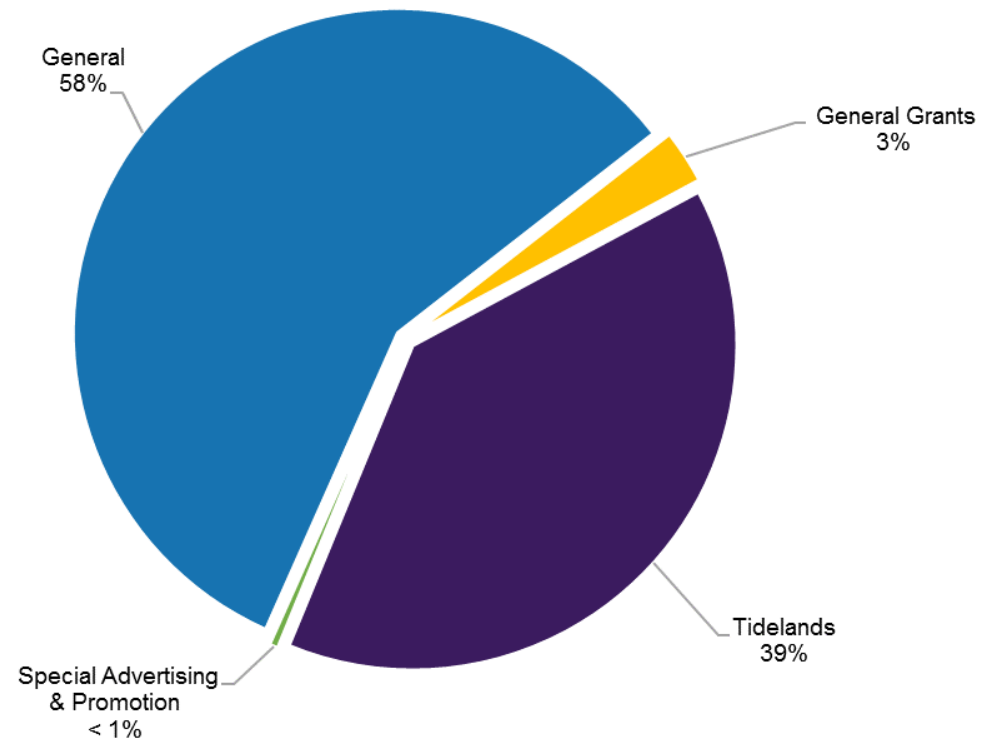




# Proposed Budget Summary

- FY 18 All Funds Impact:
  - > Expense \$58,048,907
  - > Revenue \$38,602,044
- FY 18 Proposed FTEs:
  - > 440.47

FY 18 Expenditures by Fund



# Notable Changes

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- Measure A Investment in Our Community
  - > Stearns Park Roof Repair
  - > Houghton Park Community Center – Phase 1
  - > Long Beach 4<sup>th</sup> Street Senior Center Improvements
  - > Field Turf Improvements: Admiral Kidd, Hudson and Veterans Parks
  - > Rancho Los Alamitos and Rancho Los Cerritos Improvements
  - > Citywide Park Irrigation Improvements and Repairs



# Notable Changes

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- One-time Resources
  - > Strategic investments for pilot programs to increase on-going access to citywide sports opportunities and increased revenue potential
  - > Beach / Sand Renourishment Hydraulic Pump Pilot Program for more sustainable approach to managing beach erosion, while minimizing impact to residents and visitors
  - > Addition of 8 Be S.A.F.E. park sites added to the 3 structurally-funded sites to continue this community and City Council priority program further promoting public safety and fill a gap in healthy citywide recreation programming for the entire family unit
  - > Install or update security systems in park community centers to address increased vandalism, as well as resources for other safety issues at facilities

# Notable Changes

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- Service/Program Changes
  - > Enhance positive outcomes at Long Beach Animal Shelter with improved intake services, and dedicated resources for coordination marketing and outreach
  - > Increase safety at youth afterschool program sites by optimizing resources through realignment of staff from historically underutilized afterschool sites
    - Increase # staff at 18 parks and 4 teen centers, to improve staff to participant ratios
    - Eliminate underutilized pgrms at Cherry, College Estates, Davenport, and Miracle Parks
    - Reduce underutilized pgrms to summer-only at DeForest, El Dorado West and Scherer Parks
  - > Increased resources to minimally fill gaps for utilities, maintenance, and critical items
  - > New, dedicated staff resources to coordinate response to high priority requests
  - > Increase to fully-fund the 5<sup>th</sup> week of Municipal Band, with 6<sup>th</sup> week provided by continued community fundraising commitment

# Challenges & Opportunities

- Decline of park facilities from deferred maintenance and continued non-traditional abuse, vandalism and overuse, without adequate on-going maintenance funding
- New contracts for citywide grounds maintenance and lake water quality management services
- Managing community expectations to program facilities beyond the current funded model and activate passive use parks with city-provided programming
- ACS positive outcome rate will likely plateau without additional investment in space and services
- Irrigation water budget insufficient to maintain safe and healthy landscape and urban forest



# Challenges & Opportunities

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- Evaluation of outdoor music concert service model, including Long Beach Municipal Band and Community Concert series
- Creation of a new field allocation model to ensure equitable allocation and improved, safer playing conditions for our limited sports fields
- Further maximize PEPPS to partner with more community organizations to support services
- Funding from County Measure A will allow us to address critical deferred maintenance of our parks and facilities





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## PARKS, RECREATION & MARINE

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# FISCAL YEAR 2018 PROPOSED BUDGET

## PUBLIC WORKS

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



# Accomplishments

- Constructed \$115 million in capital improvement projects, including:
  - Seaside Way Pedestrian Bridge
  - 75 lane miles slurry sealed as part of the Measure A Residential Street Repair program
- Replaced 15 lane miles of arterial streets, repaired 15 miles of sidewalk, and installed 6.5 lane miles of bike lanes
- Expanded the Bike Share System in the downtown and midtown areas, to 60 hubs with 400 bikes



# Accomplishments

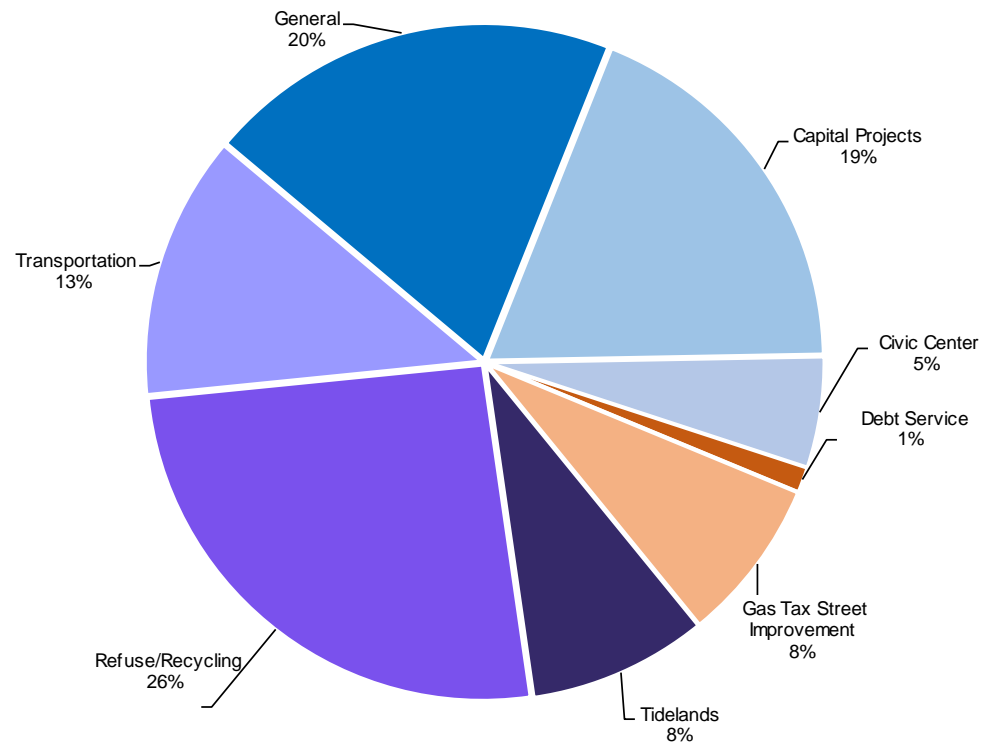
- Repaired 28,000 potholes; trimmed 25,000 trees, abated 1.3m sqft of graffiti, removed 1,020 tree stumps, and replaced 6,300 traffic and 240 street signs
- Over 194,000 tons of refuse was collected, over 20,200 special item pickups performed, and 138,400 miles of streets swept
- Street Sweeping Optimization
  - All 4:00 AM street sweeping routes changed
  - Approximately 15,000 street sweeping signs updated



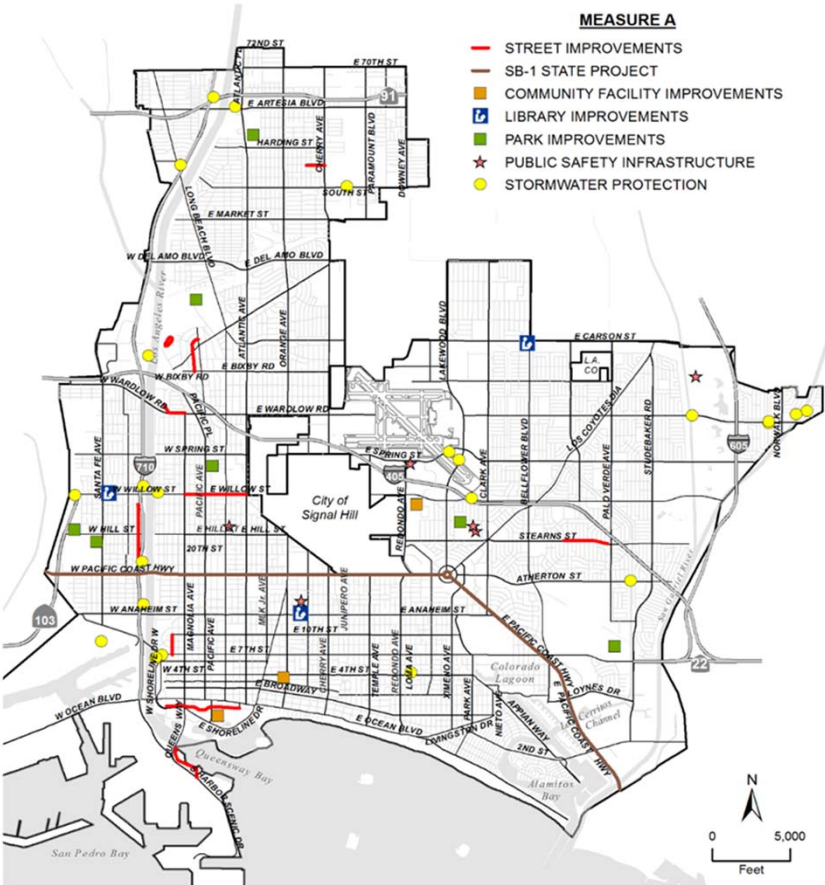
# Proposed Budget Summary

- FY 18 All Funds Impact:
  - > \$186,397,607
- FY 18 Proposed FTEs:
  - > 482.59

FY 18 Expenditures by Fund



# Notable Changes



- Measure A Infrastructure Investment: \$26.3m
  - > Mobility - \$14.3m
  - > Public Facilities - \$4.3m
  - > Utilities (Storm Water) - \$1.6m
  - > Parks & Recreation - \$6.1m

# Notable Changes

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- Increase **pothole response** by restoring one pothole truck with a four-person crew.
- Enhance the City's **Clean Team** efforts by adding two additional crews that will provide proactive cleaning sweeps along major corridors. Staff also focuses on coordinating community clean-ups, managing GoLB requests, and supporting citywide homeless response efforts.
- Expand the City's **mobility** initiatives by hiring a Bicycle Ambassador to engage the community in projects, and a Special Projects Officer to work closely with **LA Metro** to maximize revenue by seeking grant opportunities and supporting the Mayor's role as a Metro Board member.

# Notable Changes

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- Address critical Storm Water infrastructure by adding one Mechanical Supervisor to ensure the system and associated controls are properly maintained.
- Enhance citywide sustainability efforts by monitoring and enforcing all state and City mandated recycling and litter reduction regulations by adding a Recycling Specialist.

# Challenges & Opportunities

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- New Civic Center
- Pavement Management Plan, Alley Management Plan, Facility Condition Index and Sidewalk Master Plan
- Citywide ADA path of Travel Improvements
- Storm Damage to Facilities
- Long Beach Municipal Urban Stormwater Treatment (LBMUST) Facility
- Storm Water Pump Station Infrastructure



# Challenges & Opportunities

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- LED Streetlight Retrofit – Complete Q4 2017
- City Refuse Collection Rates
- Zero Waste Plan
- Citywide Livability Initiatives
- Long Beach Measure A , County Measure M and State SB-1 Funded Projects
- Parking



# FISCAL YEAR 2018 PROPOSED BUDGET

## PUBLIC WORKS

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# Questions?



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