



CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

BH-1

333 West Ocean Boulevard 6th Floor • Long Beach, CA 90802 • (562) 570-6425 • Fax (562) 570-5836

September 8, 2015

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Receive supporting documentation into the record, conclude the public hearing and take the actions necessary to adopt the Fiscal Year 2016 budget as listed in Attachment A of this letter. (Citywide)

DISCUSSION

On July 28, 2015, the City Manager's Proposed Budget for Fiscal Year 2016 (FY 16) was delivered by Mayor Garcia to the City Council and community with recommended amendments for consideration. Budget meetings were set for March 3, June 16, July 28, August 4, August 11, August 18, September 1, September 8, September 15, along with five Budget Oversight Committee (BOC) meetings, and nine community meetings at which the FY 16 Proposed Budget was discussed. We are pleased to report that through the scheduled hearings, BOC and community meetings, there have been 23 separate opportunities for public feedback, deliberation and input. In addition, this year, the City has solicited input through two informal survey mechanisms. The first is the Budget Challenge, which is an interactive simulation that provides citizens with the opportunity to balance the City's budget, while also deciding if funding levels should be changed. The second is the Budget Priority Survey to obtain input on what the City's General Fund priorities should be. These were both promoted, along with OpenLB, which shows the budget visually, on the City's website, through Twitter and Facebook, and at the community meetings.

At the conclusion of the hearings, the City Council will amend the proposed budget as it deems appropriate, and adopt the proposed budget as amended. Since the publication of the FY 16 Proposed Budget, updated estimates of revenue and expense, which primarily address technical corrections, are listed by fund and department in Attachments B and C to this letter, respectively. The reasons are discussed at the end of this letter.

There are two Ordinances in Attachment A; one is an Ordinance approving Resolution No. WD-1341 (A-3), which establishes the rates and charges for the water and sewer service, and the other is the Appropriations Ordinance (A-16), which officially adopts the FY 16 budget and authorizes expenditures in conformance with the adopted budget. In order for these two Ordinances to become effective October 1, 2015, the City Council must first declare an emergency to exist before adopting each Ordinance (A-2 and A 15). Specific Resolutions provide for approval of the budgets for the Harbor, Water and

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Sewer funds, which are not in the Appropriations Ordinance and certain fee adjustments. There will also be motions that request approvals for the following: the Master Fee and Charges Schedule; the FY 16 Capital Improvement Program; the Mayor's Recommendations; the Budget Oversight Committee's Recommendations; the Departmental Organization Ordinance; and the Salary Resolution for the FY 16 Proposed Budget.

This matter was reviewed by City Attorney Charles Parkin on August 26, 2015.

TIMING CONSIDERATIONS

In accordance with the Long Beach City Charter, the FY 16 budget must be adopted by September 15, 2015. Should the City Council fail to adopt the budget by that date, the City Manager's FY 16 Proposed Budget will be deemed the budget for the 2016 fiscal year. The Mayor has five calendar days from City Council adoption of the budget to use his veto authority. The City Council would then have until September 30, 2015, to override veto action by the Mayor with a two-thirds supermajority vote (six Councilmembers).

FISCAL IMPACT

The City Charter requires that the Appropriations Ordinance shall govern and control the expenditure and commitment amounts stated therein relating to the City's departments, offices and agencies during each fiscal year. The total FY 16 budget for all departments and funds is \$3,123,674,238, which comprises \$2,673,694,658 in new appropriation and \$449,979,580, in estimated carry-over from FY 15 for multi-year grants and projects.

The Appropriations Ordinance, included as Attachment A-16 to this letter, totals \$2,168,945,541 for all funds except Harbor, Sewer, and Water, and \$2,174,310,315 for all departments except Harbor and Water. The \$5,364,774 difference between funds and departments in the Appropriations Ordinance is due to general City indirect costs budgeted in the Financial Management Department, but charged to the Harbor, Water and Sewer funds; which are not included in the Appropriations Ordinance by fund.

The proposed Harbor, Water and Sewer fund budgets are in separate City Council Resolutions included as Attachment A-1 and A-4 to this letter, respectively, and total \$954,973,379. The Board of Harbor Commissioners adopted the budget for the Harbor Department by minute order on May 27, 2015. The Board of Water Commissioners adopted the budget for the Water Department by Resolution on June 18, 2015.

User fees and charges in the Master Fee and Charges Schedule Attachment A-5 have been adjusted due to changes in service and other factors. For details regarding these proposed new fees, deletions and adjustments, please see the List of Proposed Fee Adjustments for FY 16 that has been incorporated as Exhibit C to the Master Fee and Charges Resolution.

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Other requested City Council actions include approval of the FY 16 One-Year Capital Improvement Program (CIP) budget, included in Attachment A-6, which is contained in the Appropriations Ordinance. The Planning Commission, at its meeting of August 20, 2015, approved the CIP for FY 16 for conformance with the General Plan.

The City Council is also requested to adopt the Resolution, included as Attachment A-9, establishing the "Gann Appropriations Limit" (Limit) for general purpose expenditures. In November 1979, the voters of the State of California approved Proposition 4, also known as the "Gann Initiative" (Initiative). The Initiative places certain limits on the amount of tax revenue that can be appropriated each fiscal year. The Limit is based on actual appropriations during FY 79 and guards against overspending proceeds of taxes. Only those revenues which are considered as "proceeds of taxes" are subject to the Limit. The Limit is recalculated each fiscal year based on certain inflation and population factors provided by the State. The Proposed Budget includes tax revenue estimates that are at 42.17 percent of the 2015-2016 Appropriations Limit and, therefore, does not exceed the Limit. This calculation is reviewed by the City Auditor for conformance to the law.

A motion is also being requested to amend the Departmental Organization Ordinance, included as Attachment A-12. This amendment incorporates changes to departments, bureaus, and divisions for FY 16. These organizational changes are necessary to implement changes reflected in the Proposed FY 16 budget. (A redline version is also provided). A motion is also being requested to adopt the Salary Resolution, included as Attachment A-13.

After the City Manager delivered the FY 16 Proposed Budget to the Mayor, technical adjustments in nature were made to the budget. These changes are generally not substantive and are shown in Attachment B and C of this letter. Since the release of the FY 16 Proposed Budget, a few changes have occurred. The Civic Center rent allocation was revised to incorporate the addition of the Tidelands Capital Project Management group on the 5th Floor of City Hall. This addition resulted in a net increase of \$841 and \$51,354 to the Development Services Fund and Tidelands Operations Fund, respectively and a decrease of \$52,195 to the General Fund. The second item is a decrease of \$79,289 and an increase of \$1,666,194 to the Tidelands Operations Fund and the Tidelands Marina Fund, respectively, that relates to the Marina Fund debt service changes resulting from the issuance of the 2015 Marina Revenue Bonds, and the prepayment of previous State Department of Boating and Waterways loans. Additionally, the Capital Projects Fund was also decreased by \$230,000 due to timing of a project being completed earlier in FY 15 instead of FY 16. Also, a \$6,000 increase in the General Fund for an interdepartmental service charge related to parking validations for the Legislative Department was made to reflect actual charges. Revenue changes were made since the release of the budget and are reflected in Attachment D. Most of the changes were related to grants and a capital improvement project. A significant change included in Attachment D is the Department of Public Works postponing the proposed restructuring of the refuse rates. This has no impact on the Refuse operating budget, but will impact revenues for the Refuse Fund. The remaining changes were minor technical adjustments made to various funds and departments in order to align the budget with grants and/or revenues.

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SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



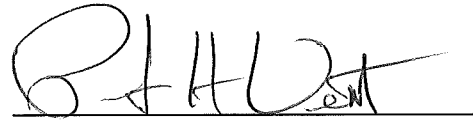
JOHN GROSS
DIRECTOR OF FINANCIAL MANAGEMENT

JG/LE/RAG

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ATTACHMENTS

APPROVED:



PATRICK H. WEST
CITY MANAGER

List of Requested Fiscal Year 2016 Budget Adoption Actions

1. Adopt the Resolution approving the FY 16 budget for the Long Beach Harbor Department as adopted by the Board of Harbor Commissioners on May 27, 2015. (A-1)
2. Declare an emergency to exist. (A-2)
3. Declare the Ordinance approving the Resolution No. WD-1341 establishing the rates and charges for water and sewer service to all customers, as adopted by the Board of Water Commissioners on June 18, 2015, as an Emergency Ordinance, read, and adopted as read and laid over to the next regular meeting of the City Council for final reading. (A-3)
4. Adopt the Resolution approving the FY 16 budget of the Long Beach Water Department as adopted by the Board of Water Commissioners on June 18, 2015. (A-4)
5. Adopt the Resolution amending the Master Fee and Charges Schedule for specified City services for Citywide fees and charges for the City of Long Beach. (A-5)
6. Approve the FY 16 One-Year Capital Improvement Program. (A-6)
7. Adopt a motion approving the FY 16 budget for the Long Beach Community Investment Company (formerly known as the Long Beach Housing Development Company) in the amount of \$5,318,500. (A-7)
8. Adopt a motion approving the estimated transfer of \$17,737,000 from the Harbor Revenue Fund to the Tidelands Operating Fund. (A-8)
9. Adopt the Resolution establishing the "Gann Appropriations Limit" (Limit) for FY 16 pursuant to Article XIII (B) of the California Constitution. (A-9)
10. Adopt the Mayor's proposed budget recommendations, as amended, to the FY 16 Proposed Budget. (A-10)
11. Adopt the Budget Oversight Committee's proposed funding recommendations, as amended, to the FY 16 Proposed Budget. (A-11)
12. Declare the Ordinance amending the Departmental Organization Ordinance read the first time and laid over to the next regular meeting of the City Council for final reading. (A-12)
13. Adopt the amended Salary Resolution for FY 16. (A-13)
14. Adopt a motion amending the proposed FY 16 budget. (A-14)
15. Declare an emergency to exist. (A-15)
16. Declare the Appropriations Ordinance for FY 16, creating and establishing the funds of the Municipal Government and appropriating money to and authorizing expenditures from said funds and for said fiscal year as an Emergency Ordinance, read, and adopted as read and laid over to the next regular meeting of the City Council for final reading. (A-16)

FISCAL YEAR 2016 APPROPRIATIONS ORDINANCE BY FUND
 (Does not include Harbor, Water and Sewer Funds)

<u>FUND</u>	<u>FY 16 PROPOSED EXPENDITURES</u>	<u>CHANGES</u>	<u>FY 15 ESTIMATED CARRYOVER*</u>	<u>FY 16 APPROPRIATIONS</u>
GENERAL FUND	427,892,742	(46,195)	-	427,846,547
UPLAND OIL FUND	13,799,272	-	-	13,799,272
GENERAL GRANTS FUND	8,962,538	68,690	7,422,489	16,453,717
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	3,232,643	-	-	3,232,643
HEALTH FUND	42,827,615	-	30,013,223	72,840,839
PARKING & BUSINESS AREA IMPROVEMENT FUND	7,968,757	-	-	7,968,757
SPECIAL ADVERTISING & PROMOTION FUND	7,821,689	-	-	7,821,689
HOUSING DEVELOPMENT FUND	6,944,495	-	19,393,340	26,337,836
BELMONT SHORE PARKING METER FUND	830,879	-	-	830,879
BUSINESS ASSISTANCE FUND	694,119	-	40,948	735,067
COMMUNITY DEVELOPMENT GRANTS FUND	20,653,503	6,000	1,253,640	21,913,142
GASOLINE TAX STREET IMPROVEMENT FUND	16,074,663	-	36,406	16,111,069
TRANSPORTATION FUND	20,576,303	-	26,891,072	47,467,375
CAPITAL PROJECTS FUND	7,756,280	(230,000)	63,672,787	71,199,067
CIVIC CENTER FUND	10,880,804	-	5,431,439	16,312,243
GENERAL SERVICES FUND	48,400,286	(114,400)	23,244,294	71,530,180
FLEET SERVICES FUND	45,115,791	-	875,000	45,990,791
INSURANCE FUND	42,402,722	-	139,683	42,542,405
EMPLOYEE BENEFITS FUND	248,910,324	-	-	248,910,324
TIDELANDS FUNDS	99,507,841	1,638,259	163,590,938	264,737,038
TIDELAND OIL REVENUE FUND	158,463,652	-	-	158,463,652
RESERVE FOR SUBSIDENCE	-	-	-	-
DEVELOPMENT SERVICES FUND	18,968,059	841	1,354,310	20,323,209
GAS FUND	105,680,210	-	30,063,817	135,744,027
GAS PREPAY FUND	39,128,641	-	-	39,128,641
AIRPORT FUND	42,608,676	-	28,907,613	71,516,288
REFUSE/RECYCLING FUND	45,102,765	-	73,381	45,176,147
SERRF FUND	51,145,981	-	-	51,145,981
SERRF JPA FUND	11,218,558	-	-	11,218,558
TOWING FUND	5,730,049	-	-	5,730,049
HOUSING AUTHORITY FUND	71,953,593	-	14,993,664	86,947,257
SUCCESSOR AGENCY	75,500,522	-	32,581,531	108,082,053
CUPA FUND	1,658,451	-	5	1,658,456
DEBT SERVICE FUND	9,230,342	-	-	9,230,342
TOTAL	1,717,642,766	1,323,195	449,979,580	2,168,945,541

*Carryover of multi-year grants and CIP funds.

FISCAL YEAR 2016 APPROPRIATIONS ORDINANCE BY DEPARTMENT
(Does not include Harbor and Water)

<u>DEPARTMENT</u>	<u>FY 16 PROPOSED EXPENDITURES</u>	<u>CHANGES</u>	<u>FY 15 ESTIMATED CARRYOVER*</u>	<u>FY 16 APPROPRIATIONS</u>
MAYOR AND COUNCIL	5,319,212	6,000	-	5,325,212
CITY ATTORNEY	9,981,695	-	-	9,981,695
CITY AUDITOR	3,046,904	-	-	3,046,904
CITY CLERK	4,795,431	-	-	4,795,431
CITY MANAGER	13,800,703	(40,635)	114,947,208	128,707,276
CITY PROSECUTOR	5,007,241	-	295,048	5,302,289
CIVIL SERVICE	2,427,489	-	-	2,427,489
AIRPORT	41,891,004	-	28,907,613	70,798,617
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	11,874,348	-	105,830	11,980,178
DEVELOPMENT SERVICES	115,002,537	6,000	62,693,417	177,701,954
ECONOMIC & PROPERTY DEVELOPMENT	25,772,537	-	-	25,772,537
FINANCIAL MANAGEMENT**	470,653,976	1,586,905	2,032,859	474,273,741
FIRE	98,041,760	-	176,008	98,217,768
HEALTH AND HUMAN SERVICES	115,719,022	-	30,519,563	146,238,584
HUMAN RESOURCES	10,826,039	-	5,884,275	16,710,314
LIBRARY SERVICES	13,160,257	-	1,500,000	14,660,257
LONG BEACH GAS AND OIL	324,917,682	-	30,109,116	355,026,798
PARKS, RECREATION AND MARINE	55,354,629	109,325	30,708,176	86,172,131
POLICE	209,158,622	-	3,977,547	213,136,168
PUBLIC WORKS	139,782,391	(230,000)	114,878,625	254,431,016
TECHNOLOGY & INNOVATION	46,474,062	(114,400)	23,244,296	69,603,958
TOTAL	1,723,007,539	1,323,195	449,979,580	2,174,310,315

*Carryover of multi-year grants and CIP funds.

**Department of Financial Management includes internal service charges that are contained in the resolutions of the Harbor, Water, and Sewer funds for accounting, budgeting and treasury functions, and other citywide activities such as debt service.

FISCAL YEAR 2016 REVENUES BY FUND
(Does not include Harbor, Water and Sewer Funds)

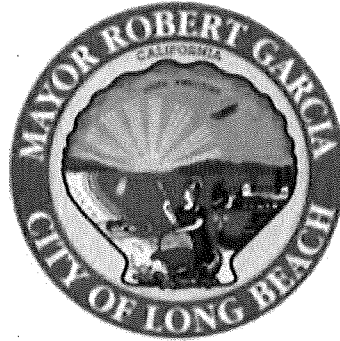
<u>FUND</u>	<u>FY 16 PROPOSED REVENUES</u>	<u>CHANGES</u>	<u>FY 16 PROPOSED BUDGETED REVENUES</u>
GENERAL FUND	413,203,378	-	413,203,378
UPLAND OIL FUND	14,217,809	-	14,217,809
GENERAL GRANTS FUND	8,907,641	123,586	9,031,228
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	2,914,420	-	2,914,420
HEALTH FUND	43,347,104	-	43,347,104
PARKING & BUSINESS AREA IMPROVEMENT FUND	7,968,757	-	7,968,757
SPECIAL ADVERTISING & PROMOTION FUND	7,596,000	-	7,596,000
HOUSING DEVELOPMENT FUND	11,598,238	-	11,598,238
BELMONT SHORE PARKING METER FUND	701,734	-	701,734
BUSINESS ASSISTANCE FUND	871,838	(194,000)	677,838
COMMUNITY DEVELOPMENT GRANTS FUND	20,523,305	-	20,523,305
GASOLINE TAX STREET IMPROVEMENT FUND	11,853,372	-	11,853,372
TRANSPORTATION FUND	20,367,912	-	20,367,912
CAPITAL PROJECTS FUND	7,642,049	160,000	7,802,049
CIVIC CENTER FUND	11,193,610	-	11,193,610
GENERAL SERVICES FUND	48,279,036	-	48,279,036
FLEET SERVICES FUND	35,797,973	-	35,797,973
INSURANCE FUND	49,283,048	-	49,283,048
EMPLOYEE BENEFITS FUND	247,348,843	-	247,348,843
TIDELANDS FUNDS	102,295,240	401,538	102,696,778
TIDELAND OIL REVENUE FUND	158,580,567	-	158,580,567
RESERVE FOR SUBSIDENCE	1,480,000	-	1,480,000
DEVELOPMENT SERVICES FUND	18,109,086	-	18,109,086
GAS FUND	106,764,572	-	106,764,572
GAS PREPAY FUND	41,475,391	-	41,475,391
AIRPORT FUND	42,209,669	-	42,209,669
REFUSE/RECYCLING FUND	45,318,927	(2,717,222)	42,601,705
SERRF FUND	47,819,036	-	47,819,036
SERRF JPA FUND	11,250,285	-	11,250,285
TOWING FUND	5,691,849	-	5,691,849
HOUSING AUTHORITY FUND	70,532,437	-	70,532,437
SUCCESSOR AGENCY	75,610,413	-	75,610,413
CUPA FUND	1,607,180	-	1,607,180
DEBT SERVICE FUND	9,230,342	-	9,230,342
TOTAL	1,701,591,062	(2,226,098)	1,699,364,964

FY 16

Mayor's Budget Recommendations

as presented July 28, 2015

Mayor Recommendations	Amount
Open 3 branch libraries on Sunday	183,000
Increase crime analysis resources	100,000
My Brother's Keeper project	30,000
Arts Council support	50,000
Be SAFE program	186,000
Improvements to 309 Pine Avenue	51,000
Telephone System	100,000
2 Clean Team Trucks	TBD
Total	700,000



Mayor's Budget Recommendations

Fiscal Year 2016

Presented July 28, 2015



Mayor's Budget Message & Recommendations Fiscal year 2016

Mayor Robert Garcia

I am proud to present the City of Long Beach Budget for Fiscal Year 2016. The City Manager has prepared a sound and balanced budget that reflects my priorities including: fiscal responsibility, economic development, public safety, livability, and innovation. The budget also includes a surplus of more than \$600,000, despite the significant reductions in oil revenue funds. The City Manager, Department Heads, City Council and every staff person in the City should be applauded for prudently managing our funds to turn a projected deficit, when the fiscal year began, into a surplus in spite of this unanticipated loss of revenue.

In the message below, I will highlight some of the recommendations included in the budget the City Manager prepared and supplement those with some one-time enhancements to catalyze other important priorities with funding from the State Mandates Reimbursement funds. This budget leaves \$630,000 available to reduce next year's projected structural deficit, as well as \$630,000 in one-time dollars for the Council's Budget Oversight Committee to develop recommendations for the full Council's consideration and adoption.

FISCAL RESPONSIBILITY

Fiscal discipline is a hallmark of this City's Council and Management Team. This Council and Manager continue to build on the strong foundation they inherited and worked together to achieve a small surplus by following a path of fiscal responsibility. This Council has followed the lead of previous councils by avoiding commitments beyond what our structural budget allows, while making strategic investments with one-time funds and setting aside revenues to offset future liabilities through mechanisms such as the CalPERS Stabilization Fund, which now contains \$8.5 million and will help the City mitigate the affect of increasing pension costs in coming years.



Mayor's Budget Message & Recommendations Fiscal year 2016

The proposed budget continues this City's trend of enacting fiscally prudent budgets, and will maintain service levels, but will also make critical enhancements to key services with minimal structural changes.

This budget is lean and maximizes our strengths as a city.

SUPPORTING BUSINESSES & ECONOMIC DEVELOPMENT

Enhancing economic growth and opportunity is one of my top priorities as Mayor. This budget is the first to reflect the \$3 million in funding from Bloomberg Philanthropies to support the Long Beach Innovation Team, whose first task is to enhance economic development efforts, which improve business services, support job growth, and enhance workforce development. I know this effort will make a lasting effect on our city.

Maximizing our Economic Development Department

I fully support the proposed reorganization of Workforce Development from the Human Resources Department to the new Economic and Property Development Department. This change in our City's organizational structure will better align the City's workforce development with our efforts to enhance the City's focus on economic development, and further assist businesses in accessing a trained workforce and locate, expand or stay in Long Beach.

Supporting Small Businesses

The City Council worked in the current budget year to develop a package of reforms to spur growth and attract new businesses to Long Beach. I am delighted the City Manager recommended an expenditure of \$200,000 in this budget to continue the small business incentive pilot program to support the businesses that really are the heart and soul of our local economy.



Mayor's Budget Message & Recommendations Fiscal year 2016

The City has an incredible resource in the Small Business Development Center on Pine Avenue, which is predicated on a strong partnership between the City and Long Beach City College. With a modest investment in the building, this resource can have an even greater impact. Thus, I am recommending an investment of \$51,000 in one-time dollars into 309 Pine Avenue, a City-owned building, to improve the facility and to support development of an Innovation Hub that will have the capacity to host even more innovative partnerships and to assist entrepreneurs as they start or grow an existing business.

This budget also includes funding for the Open Counter software system to improve the experience of business owners and other license and permit applicants. The Open Counter software system will allow customers to more easily access zoning information to assess planning requirements for proposed projects, greatly improving staff efficiency and customer service.

PUBLIC SAFETY

Long Beach has seen a tremendous drop in crime rates over the past two decades, and I am committed to doing everything I can to see that trend continue. That means strengthening our police services by maintaining force capacity and enhancing training opportunities for all public safety personnel.

Police & Fire Academies

To achieve the goal of strengthening our police and fire services by maintaining force capacity, I am pleased to support the Manager's recommendations for funding for both a police academy and a fire academy along with enhanced outreach and recruitment efforts to ensure our sworn personnel reflect the diversity of our community. I am also proposing the City Manager maximize the size of our future police academies to ensure we are training as many officers each year as possible to offset attrition through retirements and bring additional police officers onto the City's police force.



Mayor's Budget Message & Recommendations Fiscal year 2016

Strengthening Policing Citywide

I also support the Manager's recommendation of \$2.2 million in one-time funds for preventing and responding to violent crimes, and I want to supplement this investment with an additional \$100,000 in one-time support for increased crime analysis to target our resources and personnel as effectively as possible – one of the most effective measures our Chief identified to combat crime. These resources would be available to the Chief of Police to address gang activity and other sources of violent crime, as well as property crime.

I also applaud the proposed \$150,000 in one-time funding included in the FY16 budget for training in community engagement strategies, de-escalation techniques, mental health and addiction training, and other issues relevant to 21st century policing. I also support the Manager's inclusion of positions to support disaster preparedness planning and community response teams to keep our city safe.

Enhanced Violence Prevention

As part of our continuum of public safety services, we also need to focus on prevention. I will ask the Council to fund the Be SAFE programs, with one-time dollars at a cost of \$186,000. These programs provide important structured activities for our young people in our parks during the summer. This proposal increases the program to expand services, so these programs do not depend upon Council discretionary accounts, and ensures the City invests in Be SAFE programming. The additional funding should also provide more opportunities to work with our community nonprofits. I encourage Parks, Recreation and Marine to work with the Police Department and the Safe Long Beach Program to identify the best locations for these programs in FY 16. I am also recommending the Parks, Recreation, and Marine Department develop ways to structurally fund these programs in the future.

I am also recommending the allocation of \$30,000 in one-time funds for the My Brother's Keeper project, which was initiated nationally by President Obama, and focuses on supporting safety, health, and good choices for young people so they can complete their education and transition to a career. These funds will be used to identify additional foundation and corporate resources that our community can use to ensure that every young person has a bright future.



Mayor's Budget Message & Recommendations Fiscal year 2016

Brighter Neighborhoods

The Manager's budget also includes funds to allow citywide installation of new LED lights throughout our neighborhoods and business corridors, most of which is secured through grants and rebates. LED lights are more efficient, and cast a clearer, more pleasant light than the current streetlights. As part of this effort, I recommend the City Manager explore technology in priority locations to allow lights to be brightened as needed to support public safety needs. These LED lights are an example of enhancing community safety through investments in technology.

Public safety will not be achieved by policing alone but only through a comprehensive and citywide continuum of services.

LIVABLE CITY

We have an opportunity to make our city more livable and improve the quality of life by providing important services and amenities for residents, some of which were cut back during the recession.

Expanding Pre-school and Early Childhood Education

The best investment we can make in education is in preschool and early childhood education. Investing early in children provides tremendous returns for every additional dollar spent on their education. The gains students make in these years are still measurable in high school. For that reason, I recommend the funding of a dedicated Early Childhood Education Coordinator – as the City used to do – through the realignment of a position within the existing budget of the Health and Human Services Department. This new staff person will work with the City's Early Education Committee to develop a new city-wide early childhood education plan, increase professional development opportunities, and improve cooperation between public and private providers to ensure that every child arrives in kindergarten ready to learn and succeed at their fullest potential.



Mayor's Budget Message & Recommendations Fiscal year 2016

Sunday Library Hours

Libraries provide vital access for students and residents to support lifelong learning and access to critical services and information. Our libraries have endured significant budget cuts over the past few years, resulting in limited hours of operation. I am recommending an enhancement using one-time funds to create a city-wide pilot program to expand library hours to open three library branches on Sundays. This one-time pilot will cost \$183,000 and provide the opportunity to evaluate the effect of Sunday hours for our residents. The Bayshore Library Sunday program has been a huge success and this expansion will build off of that program.

A Clean Long Beach

Long Beach is a beautiful and welcoming city. Unfortunately, too many neighborhoods suffer from trash and litter on the streets. I am proposing the creation of two Long Beach Clean Teams using new and existing staff resources included in the Manager's budget and the Refuse Fund to purchase two new vehicles. The new Clean Teams will have branded City trucks that will move around Long Beach and pick up dumped items and trash, clear weeds, and clean up neighborhoods.

In addition, I am recommending staff examine how the Refuse Fund could be used to purchase additional trash cans and develop strategies for deploying and servicing trash cans in litter affected areas.

Welcome to Long Beach

To ensure a proper welcome to residents and visitors, this budget also includes funding to enhance and improve welcome signage at major entrances to our city.

Investing in the Arts

I am pleased to support the additional \$150,000 of one time funding recommended by the Manager for the Long Beach Museum of Art, which is a world-class museum, hosting many outstanding exhibits each year. This critical City-owned institution provides vital service to this community and deserves additional support from the City. The Museum, like all other areas of the city, had to make due with a significant reduction in funding through the recession. This one time investment simply brings



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FY16 funding levels back in line with pre-recession levels. It is my intention to permanently restore this funding in future budgets.

Last year, the City granted \$50,000 to the Arts Council to provide a pool of matching funds for marketing purposes. The Arts Council was able to match all \$50,000 and put those funds to good use in FY15. In order to support the continued marketing work of the Arts Council, I am also recommending allocation of \$50,000 in one-time funds as a matching grant to the Arts Council for Long Beach for the coming year.

Easing Parking

Parking is a significant challenge for many residents, especially in and around downtown. Some of this is unavoidable in a built-out, dense city like Long Beach. But one contributing factor is early morning street sweeping. In order to ease this challenge and create more available parking, I am delighted the Manager included \$950,000 in one-time support to implement the first street-sweeping rerouting in more than 30 years, continuing the effort that began with my first budget message. Shortening the time window and sweeping the streets in parking impacted neighborhoods later in the day will ease parking for residents while continuing to clean our streets to protect our beaches from debris, which would otherwise enter storm drains.

INNOVATION THROUGH TECHNOLOGY

Long Beach is committed to maintaining and enhancing communication with the public and increasing access to information for residents, businesses and visitors. We have made important investments in technology and must continue to modernize our digital infrastructure and support innovation. The FY16 budget supports increased capacity to implement technology initiatives, including website management and the use of open data, increased resources to the Technology and Innovation Department and Commission, and the modernization of software.



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I applaud the additional staff already built into the Manager's budget to facilitate website design and administration, manage Open Data portals, assist the Technology and Innovation Commission, and support the City's use of surveillance cameras and WiFi, as well as implementation of a centralized Identity Management System to enhance security and access-management on City systems.

A Single Phone Number for Long Beach

A critical piece of improving service and making it easier for our residents to access services is providing a single point of contact for city services. I am proposing an additional \$100,000 in one-time funds available in the General Services Fund to initiate the creation of a single phone number, similar to a 311 system, which will allow residents, businesses, and visitors to use one phone number to access or inquire about city services. The new system will also allow for improved customer service management and real time monitoring and improved reporting of responses to increase transparency for residents and allow the City Manager and Department Heads to measure and improve response times.

CONCLUSION

Taken together, the City Manager's budget with the recommendations contained in this message provide a sustainable budget that is within our means and will continue to move this City forward toward an even brighter future. I look forward to working with the City Council on the adoption of this budget and its implementation in the coming year.