

Fiscal Year
2021
Proposed
Budget

Fiscal Year 2021 Proposed Budget

DEPARTMENT OF PUBLIC WORKS

Proposed Budget Overview

August 18, 2020

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.



FY 20 Accomplishments

Maintenance of City Infrastructure

- Responded to over 110,000 calls for service, including 58,700 Go Long Beach requests and 9,000 emergency response calls.
- Repaired over 30,000 potholes, trimmed 25,000 trees, removed 2,000 tree stumps and replaced 4,500 traffic signs and street name signs.
- Removed 1,200,000 square feet of graffiti.
- Cleared 5,400 storm water catch basins.
- Improved 65 lane miles of streets.
- Constructed 500 new ADA ramps.
- Over 1,300 Permits reviewed
- Completed improvements to over 35 facilities including Houghton Park, Los Cerritos, Silverado, Veterans Park, Restrooms at El Dorado Park



FY 20 Accomplishments

Clean Team

- Responded to 24,500 illegally dumped items and 32,800 special item pick-up requests.
- Conducted 864 alley clean-ups and 948 homeless encampment cleanups.
- Collected over 22,400 mattresses in FY 20.

Livability

- Completed 100 temporary parklets
- Micromobility – E-Scooters & Bikeshare
- Constructed 4.5 lane miles of bike lanes and received approval of the Safe Streets Plan

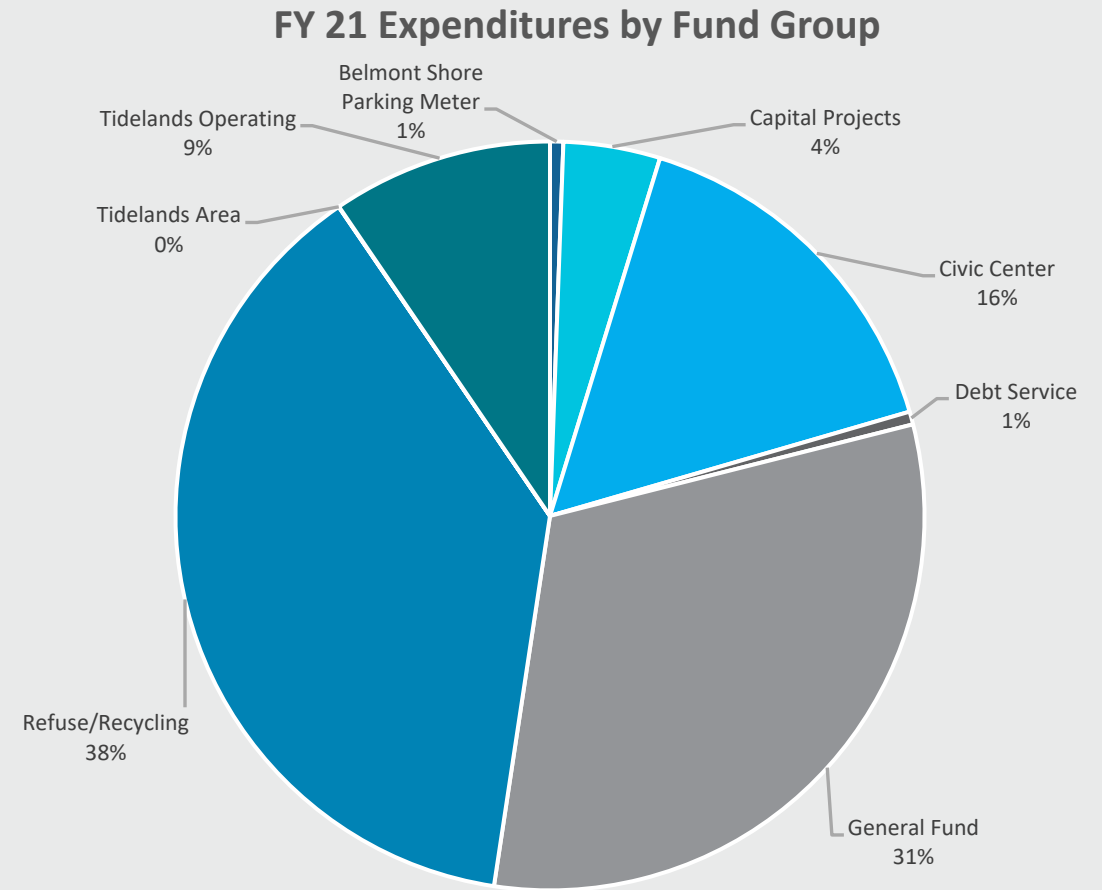
Sustainability

- Collected over 20,000 tons of trash between refuse collection and street sweeping.
- Diverted over 31,100 tons of recycling and 800 gallons of motor oil from the waste stream.
- Implemented Phase III of Expanded Polystyrene Ordinance.



Proposed Budget Summary

- FY 21 Operating Funds Impact*/**:
 - \$136,548,280
- FY 21 Proposed FTEs*:
 - 537.43



*Due to the shortened timeframe for the budget process due to the COVID-19 pandemic, the numbers presented are estimates and do not yet include CIP, interdepartmental charges updates, grant and carryover clean-up and other technical budget items; these figures will be updated for the final budget documents used for budget adoption.

** Due to the compressed budget process timeline, the CIP budget entry took place after the printing of the Proposed Budget booklet and will change the total Department budget.

Notable Changes

Right of Way Maintenance

- Street Light Maintenance being brought in house
- Reallocating Street Sweeping program's costs for bike lane cleaning.
- Increased funding for median maintenance citywide – 166 football fields in total

Permit Streamlining

- Enhance Permit Group Staffing to provide more efficient services

Reduction in Workforce

- 10 FTEs that support parking meter coin collection, construction survey services, transportation and mobility program oversight and administration services

Pedestrian Safety

- Transfer of Crossing Guard Program from Police to Public Works

Challenges

COVID-19


- Revenue loss
 - General Fund, Tidelands Fund, Refuse Fund
 - Street Sweeping, Parking, Micro Mobility, and Refuse
 - State and Local revenues supporting capital improvements
- Expenses:
 - Unbudgeted expenses across all funds
- Increased pressure on field crews due to COVID-19
- Loss of productivity due to impacts of COVID

Recruit & Retain Staff

- The current time that is required to hire new staff continues to impact productivity. Public Works has approximately over 100 positions vacant.

Opportunities

- **Permit Group**
 - Ability to streamline operations due to enhanced staffing
- **Zero Waste Initiative**
 - Mandated by State law, opportunity to engage with the public and create a valuable community resource.
- **Energy Efficiency Initiatives**
 - Focus on reducing GHG's through energy efficient improvements
- **Mobility**
 - Leverage funding to implement Safe Streets and mobility enhancements Citywide




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Department of Library Services

Proposed Budget Overview

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Core Services

- Innovatively provide a full range of library materials and services
- Ensure that all people have free and convenient access to all library resources and services that can enrich their lives
- Provide productive learning for a lifetime, reading and enrichment opportunities for our community
- Efficiently utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources



Accomplishments

- Billie Jean King Main Library
- Social Worker Intern Program
- Career Online High School
- Long Beach READS
- Bilingual Workshops
- Learning Together & Young Readers Club
- Measure A Projects



Accomplishments

BY THE NUMBERS

- ~330,000 Library cardholders = ~5% increase
- More than 1 million online resources accessed
- Digital circulation (eBooks, eAudioBooks, movie streaming & music) increased 82%!
- 65 virtual programs with 12,497 attendees
- Billie Jean King Main Library
 - FY20 - Q1 attendance ~ 59,800
 - FY19 - Q1 attendance ~ 33,800
 - ~ 77% increase!



Accomplishments

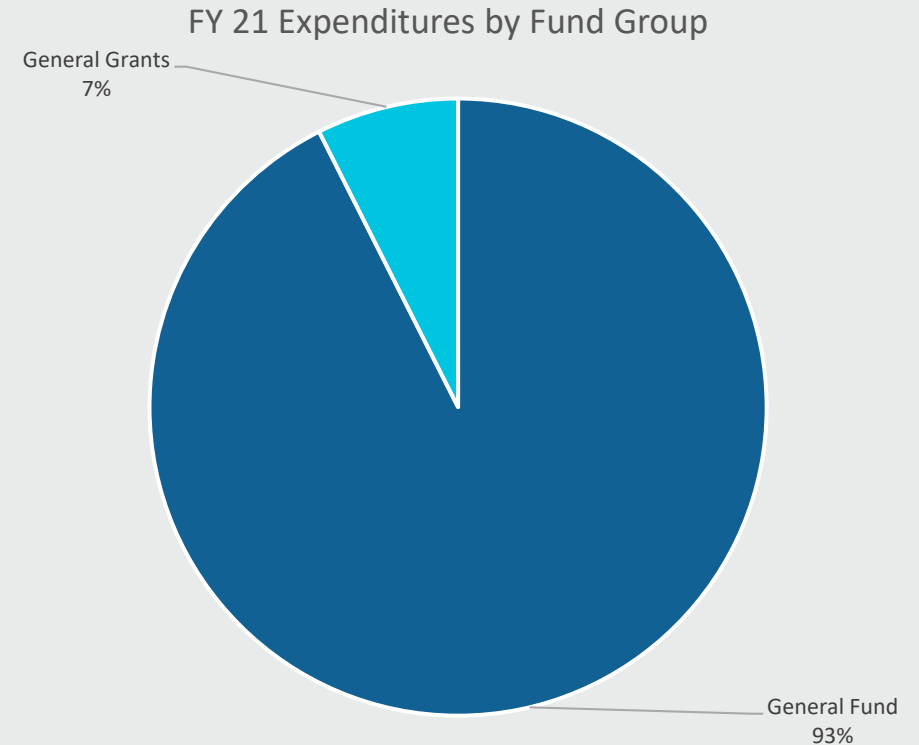
COVID-19 RESPONSE

- Reimagined Library Services
 - Online Story Time Sessions & Online Book Clubs
 - Virtual Summer Reading Club
 - Make.Create.Design Video Games
 - LBPL To-Go
 - Teen Journal Project
 - LB History Podcast
 - Udemy
 - Sewed Face Masks
- Staff Redeployments
 - Contact Tracing, Shelter Support, Joint Information Center, Emergency Operations Center & Health Line for Seniors



Proposed Budget Summary

- FY 21 All Funds Impact*:
 - \$15,143,847
- FY 21 Proposed FTEs*:
 - 130.42



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Notable Changes

FY 2021 Proposed Budget

- 3 Flagship Libraries – Open 7 days/week
 - Billie Jean King Main Library
 - Michelle Obama Library
 - Mark Twain Library
- Remaining 9 Libraries Open 3 days/week
- Provides Savings
- Avoids Complete Loss of Library Services for a Neighborhood
- Continued Provision of Social Services



Challenges

Pandemic

- Balance Library Services with Unified COVID-19 Response
- Demand for Virtual Services and Resources
- Reopening Libraries When Safe

Operational Challenges

- Increased Demand for Social Services
- Thinly Staffed

Funding

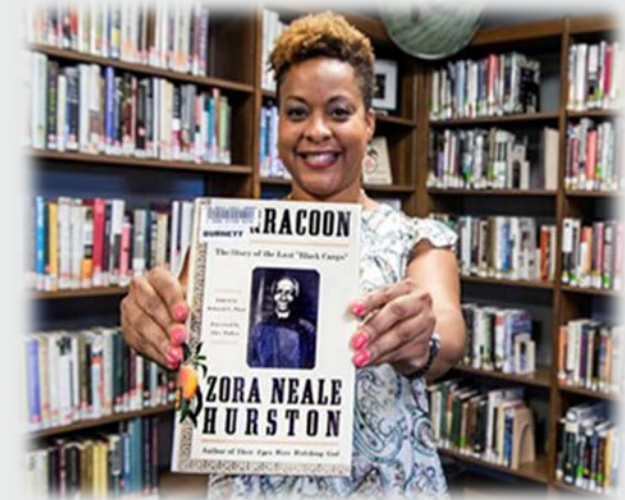
- JetBlue Annual Loss of \$400-600K Materials Budget
- LBPL Foundation Fundraising Challenges



Opportunities

Racial Equity and Reconciliation

- Community Sharing Opportunities
- Curated Reading Lists for Youth
- LBPL Foundation & African American Heritage Society



Bridging the Digital Divide

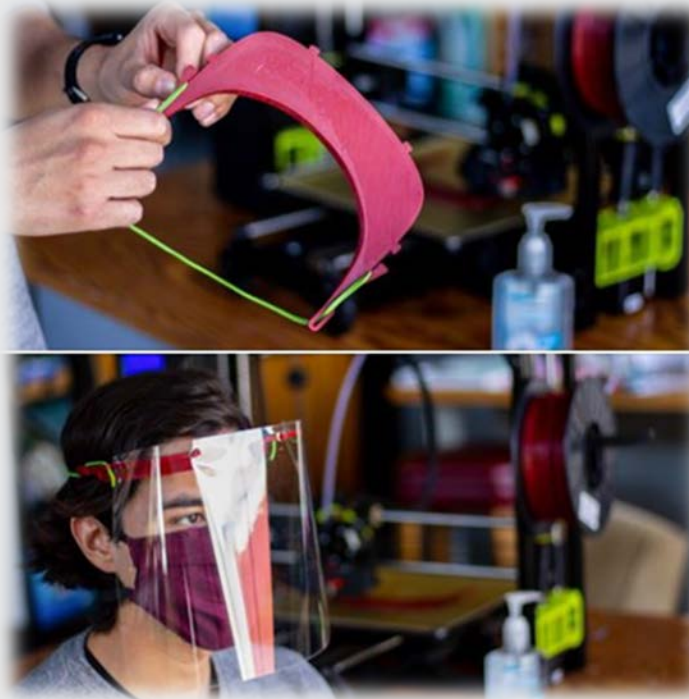
- Digital Navigators
- Laptop & MiFi Devices




Opportunities

COVID-19 Response

- Expansion of LBPL To Go
- Cooling Centers & Early Childhood Support
- Health Basic Needs Line
- Expand and Refine Virtual Services
- City Department Partnerships






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POLICE DEPARTMENT

Proposed Budget Overview

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Core Services

Public Safety Services

- 9-1-1 response to emergency calls for service
 - **207,000** calls for service (YTD 2020)
- Criminal Investigations/Victim Support
- Homeland Security
- Contract Services
 - 142 sworn & civilian employees safeguarding critical infrastructure
- Legislative Mandates



Core Services

Criminal Investigation and Victim Support Services

- Investigated over **26,000** cases on behalf of victims, year-to-date in 2020
- Provide **victim support services** through:
 - LBPD detectives equipped to provide trauma-informed and victim-centered investigations
 - Integrated response teams composed of a detective and local non-profit partner for immediate and after-hours response to incidents of domestic violence, sex crimes, child abuse and elder abuse
 - House victim service providers in the LBPD Police Headquarters Building to promote connectivity between services and victims



LBPD Supports Victims of Sexual Assault

Legislative Compliance and Administrative Functions

- Preparation and release of bodyworn camera footage
- Research, prepare and respond to an increasing volume of public records act requests
- Update and post all LBPD policies, procedures, and training materials on the LBPD website
- Compile and report data consistent with the California Racial Identification Profiling Act
- Re-assigned employees to meet increased workload created by transparency laws



LBPD releases body camera footage from officer involved shooting

Accomplishments

Public Safety During the COVID Pandemic

- LBPD quickly adapted to COVID-19 pandemic conditions
 - Dedicated staff to the COVID-19 Incident Management Team, the City's Emergency Operation Center and Department Operation Center
 - Dozens of LBPD employees supported the education and compliance efforts of the Safer at Home orders
 - Assist with COVID operations as contact tracers and with business compliance checks
 - Awarded a Department of Justice grant totaling \$657,000 to support COVID supplies and equipment



Accomplishments

Commitment to Principled Policing

- “The police serve the public interest and must earn public trust and legitimacy by acting as faithful guardians of the community to prevent crime and promote safety.” – *Sir Robert Peel*
- Since 2015, LBPD was an early supporter and adopter of the 6 pillars found in President Obama’s Task Force Report on 21st Century Policing:
 - Pillar One – Building Legitimacy and Trust
 - Pillar Two – Policy and Oversight
 - Pillar Three – Technology and Social Media
 - Pillar Four – Community Policing and Crime Reduction
 - Pillar Five – Training and Education
 - Pillar Six – Officer Safety and Wellness

Accomplishments

Building Trust and Legitimacy

- Host Community Police Academies, Youth Police Academies, and Community Dialogues
- Fully support restorative justice efforts through warrant clearance and expungement events
- Work with the LA Human Relations Commission, the Guidance Center, the Long Beach Interfaith Community Organization and many other local advocacy groups to receive diverse feedback on police services



Accomplishments

Policy and Oversight

- Strict and extensive internal review process, such as Critical Incident Debriefs and Shooting Review Boards
 - Through our multilevel review process, we identify opportunities for coaching & training, discipline and termination
- In **January 2020**, performed a comprehensive Use of Force Policy revision:
 - Mandate prioritizing the reverence for life
 - Require the duty to intervene
 - Application of de-escalation training techniques in both verbal and physical tactics
 - Applying force based on proportionality
 - Mandate medical aid assistance

Accomplishments

Policy and Oversight

- Since 2016, downward trends in Officer Involved Shooting, citizen complaints, use of force incidents, and citizen complaints alleging force

Category	2016	2017	2018	2019	% Reduction since 2016
Officer Involved Shootings	8	8	4	3	-62.5%
Citizen Complaints	224	171	212	183	-18%
Use of Force Incidents	505	440	386	337	-33%
Citizen Use of Force Complaints	34	32	53	11	-68%

Accomplishments

Technology and Social Media

- Deployed 675 bodyworn cameras to field personnel
- Use social media and multiple media platforms
- Implementing a new contemporary Records Management System

Community Policing and Crime Reduction

- Alternative police services (QOL, MET, Jail Clinician, Justice Lab)
- Promote adult and diversion programs to reduce crime and recidivism
 - Partnered with the California Conference for Equality and Justice (CCEJ) and the Long Beach Bar Association to develop a local juvenile diversion program
 - 95% success rate
- Diversity recruitment efforts have led to 60% of police recruits representing communities of color

Accomplishments

Training and Education

- Since 2015, LBPD has provided procedural justice, implicit bias and conflict resolution, and principled policing training at all levels
- De-escalation training is reinforced with scenario based exercises and is offered in multiple courses at the Police Academy and through ongoing Advanced Officer Training
- Provide multiple trainings on understanding mental illness
- Helped develop a mental health training video series in partnership with the Guidance Center

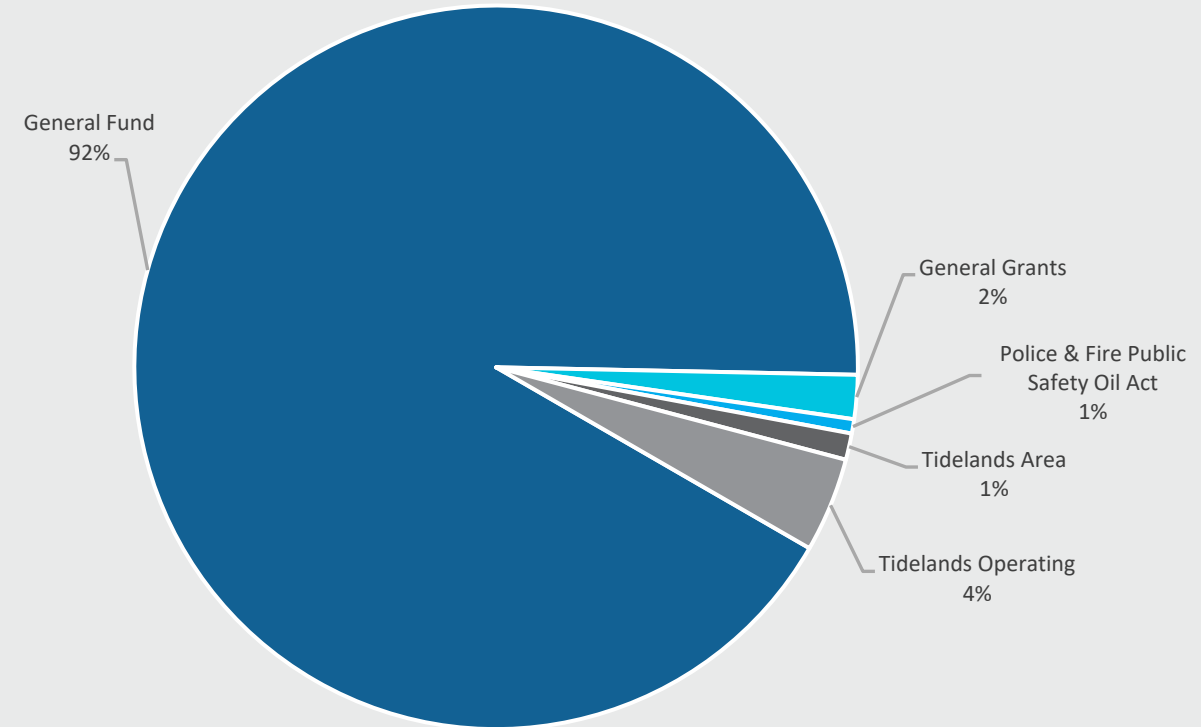
Officer Safety and Wellness

- Since 2019, LBPD employees have access to counseling services and crisis intervention debriefs led by mental health professionals

Proposed Budget Summary

- FY 21 All Funds Impact*:
 - \$260,581,342
- FY 21 Proposed FTEs*:
 - 1,187.38
 - Elimination of 54 sworn positions

FY 21 Expenditures by Fund Group



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Notable Changes

Civilianization of 34 sworn positions

- Convert 16 police officer positions assigned to the Patrol substations with 16 civilian positions to provide response to non-emergency calls for service
- Civilianize the Police Department's Air Support Unit by eliminating 6 police officer positions
- Convert 5 police officer positions assigned to logistical, equipment and facility support to civilian positions
- Convert a West Division police lieutenant position to an Administrative Analyst to support the PD IT unit
- Reduce 4 police officer positions and add 2 analysts to the Warrant Detail to coordinate and plan due diligence operations on active warrants in the City
- Reduce 2 detectives in the Violent Sexual Predator Unit and add a Police Investigator Non-Career

Notable Changes

Proposed Civilian Reductions

- Eliminate 12 civilian positions assigned to jail operations in the detention, court affairs, and court bailiff sections

Proposed Police Officer Service Reductions

- Eliminate overtime to support South Division Pine Camera Program
- Eliminate 11 police officer positions in the Patrol Bureau:
 - 4 police officer positions in the South Division Bike Unit
 - 4 police officer positions in the Traffic Motor Unit
 - 3 police officer positions in the K-9 Unit

Notable Changes

Proposed Police Officer Service Reductions

- Elimination of 6 police officer positions in the Investigations Bureau:
 - 1 police lieutenant assigned to the Vice Detail
 - 5 police officer positions in the Drug Investigation Section assigned to investigate drug overdoses, drug streets sales and to perform firework enforcement leading up to the 4th of July
- Elimination of 3 police officer positions funded by service contracts:
 - 2 police officer positions assigned to the LA Metro Security Section that provide patrol service to the Metro “A” Line
 - 1 police officer position assigned to Poly High School funded by Long Beach Unified School District

Restructure Existing Resources to Improve Police Services

- Created the Office of Constitutional Policing
 - Composed of one civilian administrator, one lieutenant and one data analytics position
- Consolidate the Quality of Life and Mental Health Evaluation teams under one division and supervisor to provide better coordination of homelessness and mental health service response
- Add analytical support to the Internal Affairs Division to prepare and publicly release reports on use of force and citizen complaint trends


Unprecedented National Factors and Less Personnel

- Pandemic challenges, economic hardship, school closures, and job instability
- Recent increase in murders, shootings, and property crime
- Reduced budgeted positions result in less resources to respond, investigate and research trends
- Pending Legislation, such as AB 776, will place additional document release and redaction mandates on the Police Department
- State and County zero bail early prisoner release

Opportunities

- Increased dialogue about community expectations between community stakeholders and the Department
- Enhance community youth engagement with existing resources
- Promote new opportunities for community connections between patrol officers and neighborhoods/residents
- Continue to hire diverse recruit classes with special emphasis on candidates from the Long Beach community





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Questions?