



Fiscal Year 2016 Proposed Budget

Continuum of Public Safety



Focus on the Public Safety Continuum



Public Works Department

FY 2016 Proposed Budget Overview



Services

- Provide for and maintain safe and adequate infrastructure for the community
- Provide for sustainable environmental protection (improvement of water quality, increased refuse diversion) in a positive service environment
- Safely and efficiently, design, construct, deliver, protect and/or maintain services for public facilities, public rights-of-way and storm water management



Public Safety Continuum

- Power Outages
- Emergency Response Support
- Emergency Operating Center (EOC)
- Clean Streets
- Graffiti Removal



Accomplishments

- Constructed \$86 million in capital improvement projects
- Completed \$9.3 million in arterial street repairs, \$4.5 million in sidewalk repairs, and \$9.2 million in residential street repairs
- Repaired 42,000 potholes, trimmed 25,000 trees, removed 200 tree stumps, replaced 9,000 traffic signs and 700 street name signs, repainted 19 miles of red curbs, and re-striped 40 centerline miles of City streets



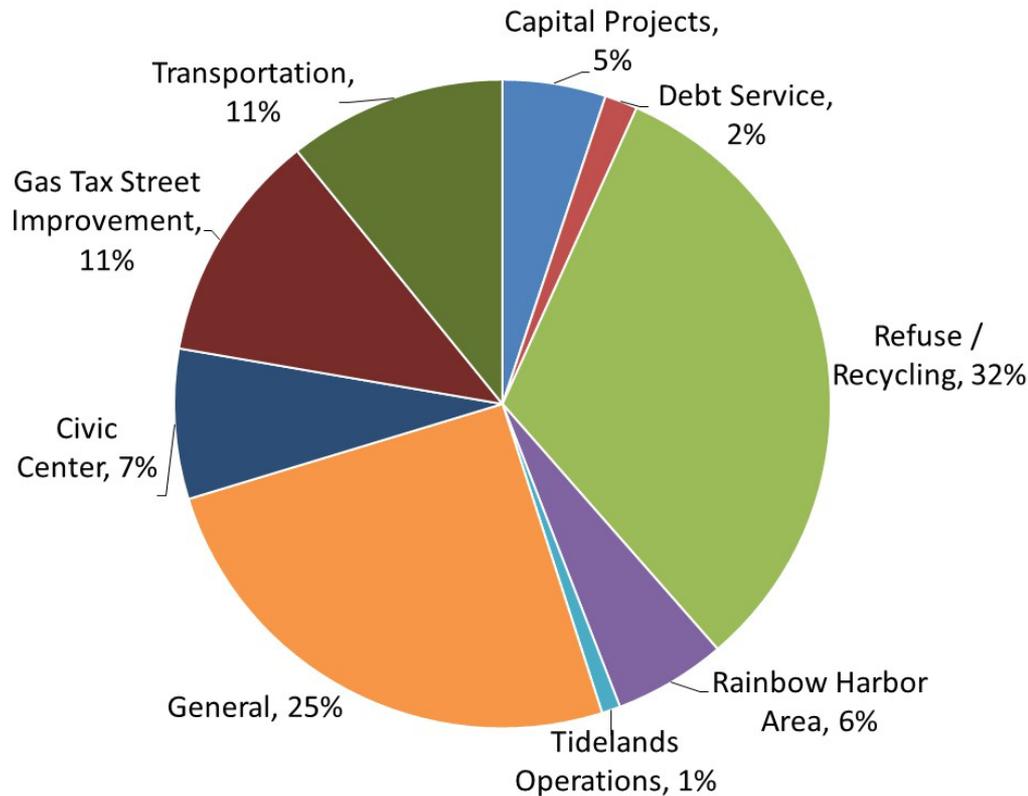
Accomplishments (Cont.)

- Collected 183,000 tons of trash from 117,000 residential and commercial accounts.
- Responded to 2,200 facility, 9,000 traffic signals/signs, and 12,000 Go Long Beach requests for service
- Held the Beach Streets Uptown Event
- Completed bike lane construction at the Beach Pedestrian Path, Chestnut, and Orange
- In design for an estimated 38 miles of bike boulevards and lane miles for construction starting in FY 16.



Proposed Budget Summary

FY 16 Expenditures by Fund



Total FY 16 All Funds Budget: \$139,782,391

Total FY 16 Proposed FTEs: 441.59



Major Changes

- Non-recurring General Fund increase of \$600,000 required to cover adopted NPDES Permit participation for the Watershed areas within the City that are outside the Tidelands boundaries
- Non-recurring Tidelands Operations Fund increase of \$233,235 for compliance monitoring within the Tidelands area of the City as mandated by the NPDES Permit
- Transfer of the Asset Management Bureau from Public Works to Economic & Property Development
- Position to improve oversight of the City's parking system
- Position to support cleanup efforts as part of the Homeless Encampment program



Significant Issues/Opportunities

- Street Sweeping Optimization
- Aging Infrastructure
- LED Lighting Conversion
- Smart Parking Meters
- Storm Water Pump Station Assessment
- Traffic Signal Assessment Audit
- Mobility Programs
- Refuse Rates Restructuring



Public Works Department

FY 2016 Proposed Budget Overview



Department of Parks, Recreation & Marine

FY 2016 Proposed Budget Overview



Services

- Provide recreational opportunities to meet the diverse needs of the community
- Provide for quality maintenance of parks, facilities, open spaces, beaches and marinas
- Ensure marinas and waterway facilities meet boat owner and community needs
- Promote responsible pet ownership and work to reduce animal overpopulation



Public Safety Continuum

- Recreational Programming and Facilities
 - ✓ Afterschool and Summer
 - ✓ WRAP
 - ✓ Be S.A.F.E.
 - ✓ Youth and Teen Sports
 - ✓ Day Camps
 - ✓ Teen Centers
 - ✓ Aquatics
 - ✓ Summer Food Service Program
- Coastline Protection
- Emergency Assistance
- Animal Care Services



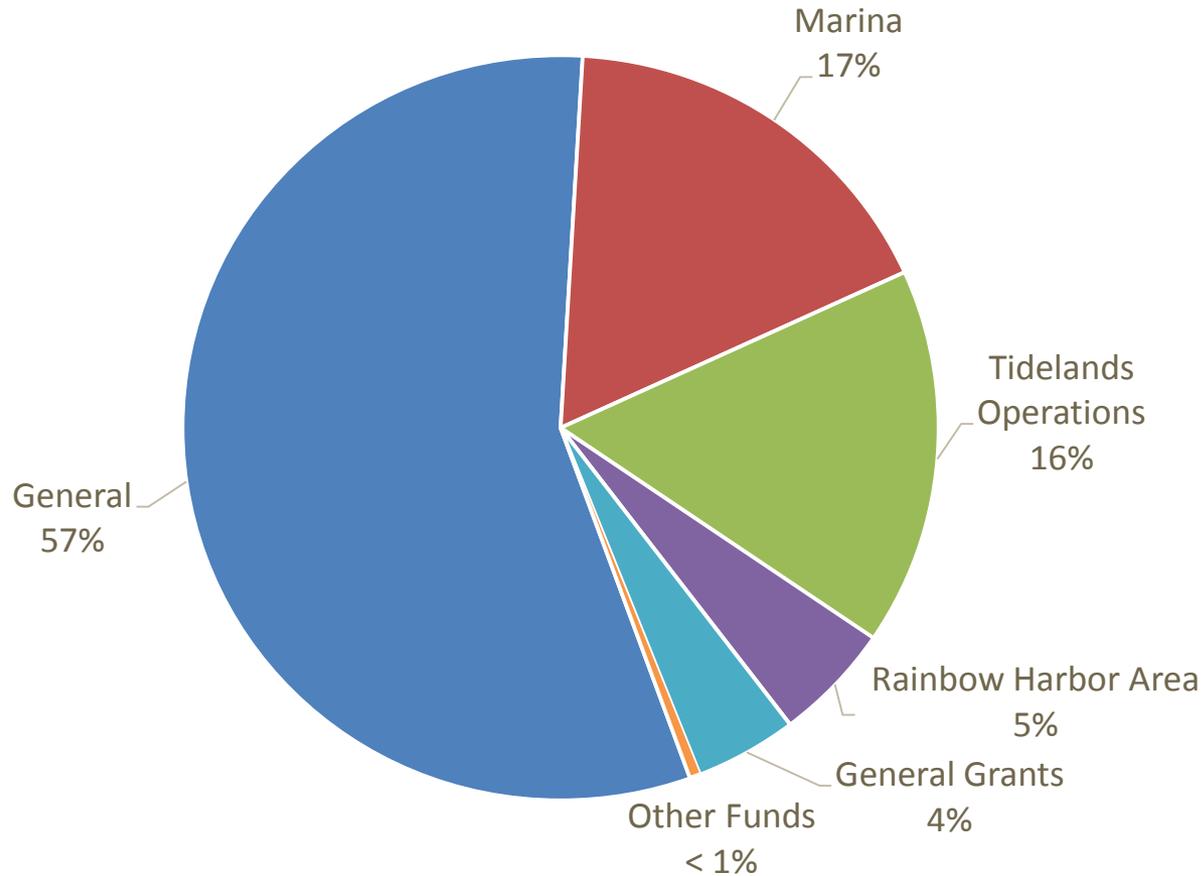
Accomplishments

- Recognized for excellence in Parks and Recreation
- Dedicated Jenni Rivera Memorial, NAACP Freedom, and Gumbiner Parks
- Maintained Alamitos Bay Marina rebuild efforts
- Further enhanced existing water conservation efforts
- Continued strategic investments in park facilities and amenities
- Increased recreation programming participation



Proposed Budget Summary

FY 16 Expenditures by Fund



Total FY 16 All Funds Budget: \$55,463,954

Total FY 16 Proposed FTEs: 442.84



Major Changes

- Increase resources, offset by license revenue, for the implementation of the Mandatory Spay and Neuter Program
- Consolidate staffing at El Dorado East Regional Park and the El Dorado Nature Center into a "one campus" operation, allowing for the elimination of a vacant position
- Implement various changes to gain operational efficiencies and budget savings in the Tidelands Operations Fund, including reorganizing the Marine and Maintenance Operations Bureaus
- Apply non-recurring resources to assist in the conversion to drought tolerant landscaping in street medians



Significant Issues/Opportunities

- Partner with the community to increase services and facilities available to the public
- Strengthen community engagement and access through the use of technology, including social media platforms
- Formalize a turf and urban forest management plan to provide a road map for ongoing maintenance requirements, investments and conservation efforts
- Continue strategic investment in parks and facilities throughout the city
- Provide innovative new programs to meet evolving needs in the community, particularly addressing violence prevention



Department of Parks, Recreation & Marine

FY 2016 Proposed Budget Overview

