



FISCAL YEAR 2019 PROPOSED BUDGET

PUBLIC WORKS

Proposed Budget Overview

August 21, 2018

CITY OF
LONG BEACH

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 18 Accomplishments

Sustainability

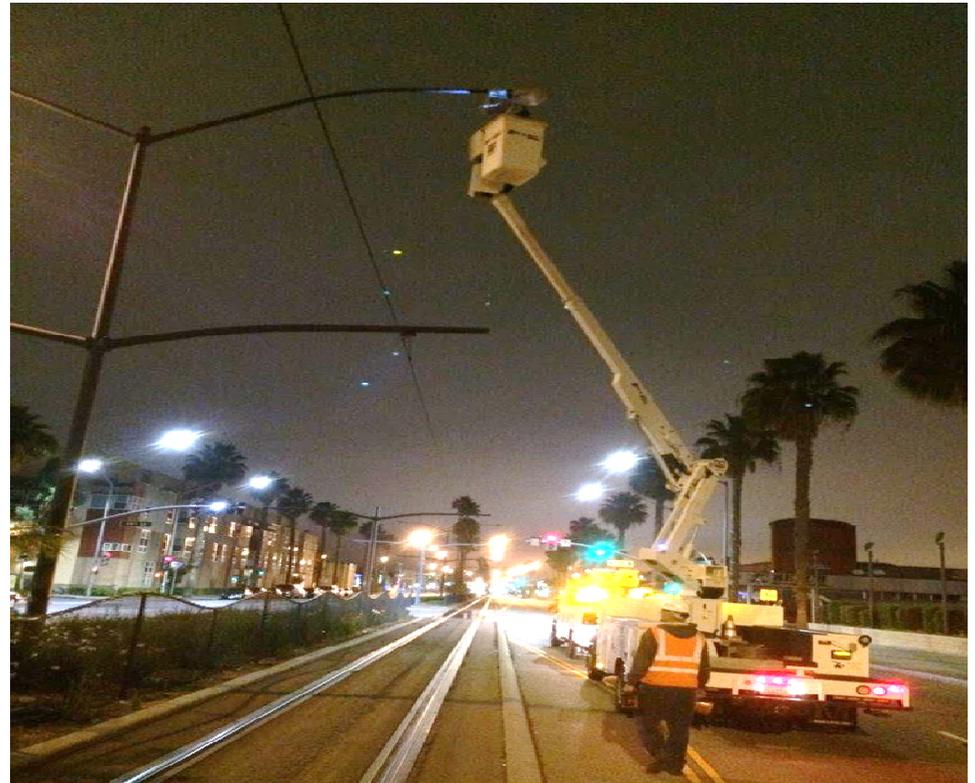
- Collected 190,000 tons of trash between refuse collection and street sweeping
- Diverted over 25,000 tons of recycling from the waste stream

Clean Team

- Received 15,000 Go Long Beach requests
- Collected 22,000 illegally dumped items and 17,000 mattresses
- Cleanup of 300 homeless encampments
- 195 neighborhood cleanups

LED Conversion

- Converted 23,000 lights to LED
- Estimated completion by end of 2018; 4,000 decorative and Park lights remaining
- \$330,000 saved in electricity costs annually



FY 18 Accomplishments

Livability

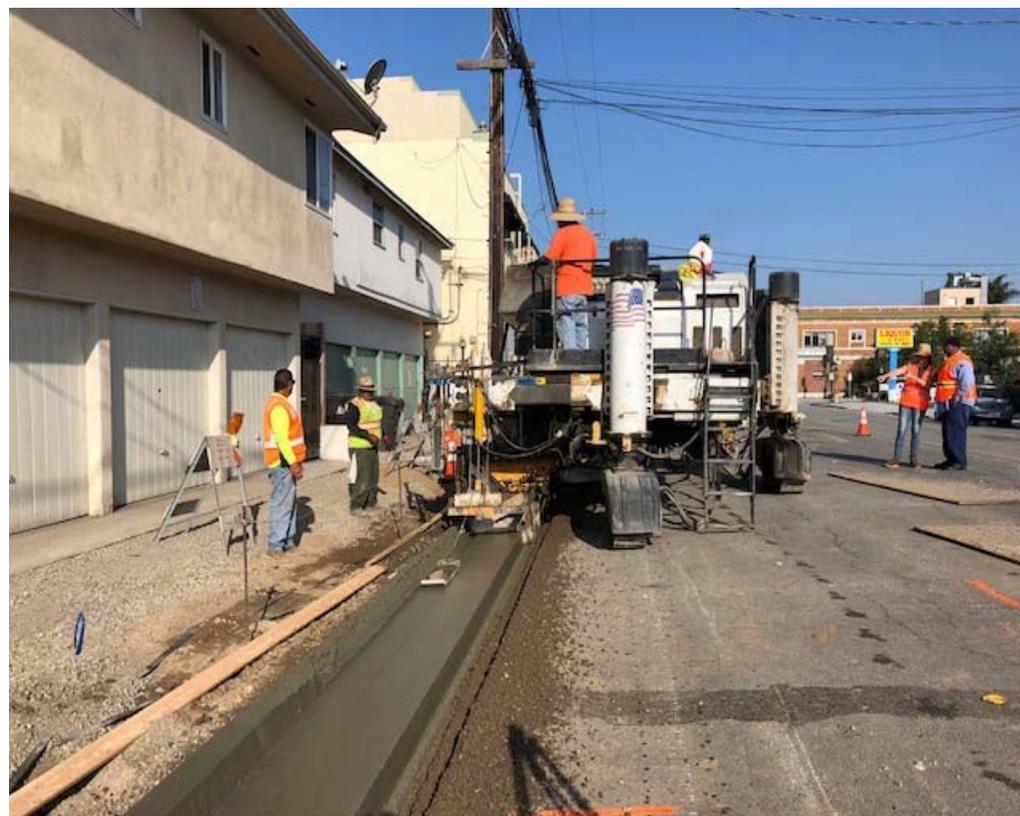
- Completed Bellflower protected bike lane
- Completed 6th St Bike Boulevard
- Started construction of Daisy Bike Boulevard
- 200,000 miles ridden on Bike Share

Maintenance of City Infrastructure

- Responded to over 28,000 calls for service
- Responded to 5,200 Go Long Beach requests

Capital Improvement Program (CIP)

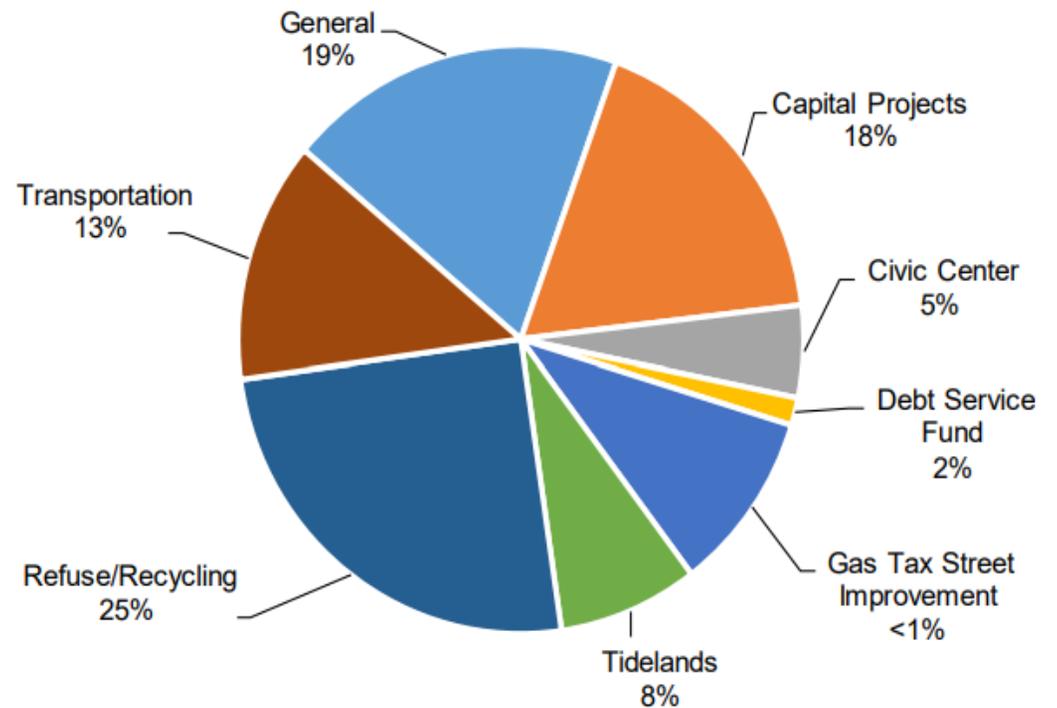
- Completed \$110 million in CIP projects
- Improved 43 lane miles of streets
- Improved 419,000 sqft of sidewalks
- Completed improvements to over 30 Parks, Facilities, and Libraries



Proposed Budget Summary

- FY 19 All Funds Impact:
 - > Total Expenditures: \$199,280,176
 - Operating: \$113,497,336
 - CIP: \$85,782,840
- FY 19 Proposed FTEs:
 - > 497.59

FY 19 Expenditures by Fund



Notable Changes

Clean Team

- New Supervisor will coordinate all Clean Team day-to-day activities.

Project Management

- New organizational structure will focus efforts on managing and delivering projects to the City's parks, public facilities, Tideland areas and right-of-way.
- The City currently uses contract inspectors to oversee construction activities. Staff is recommending these positions transition to City employees to provide better continuity on project delivery and aid in knowledge retention.



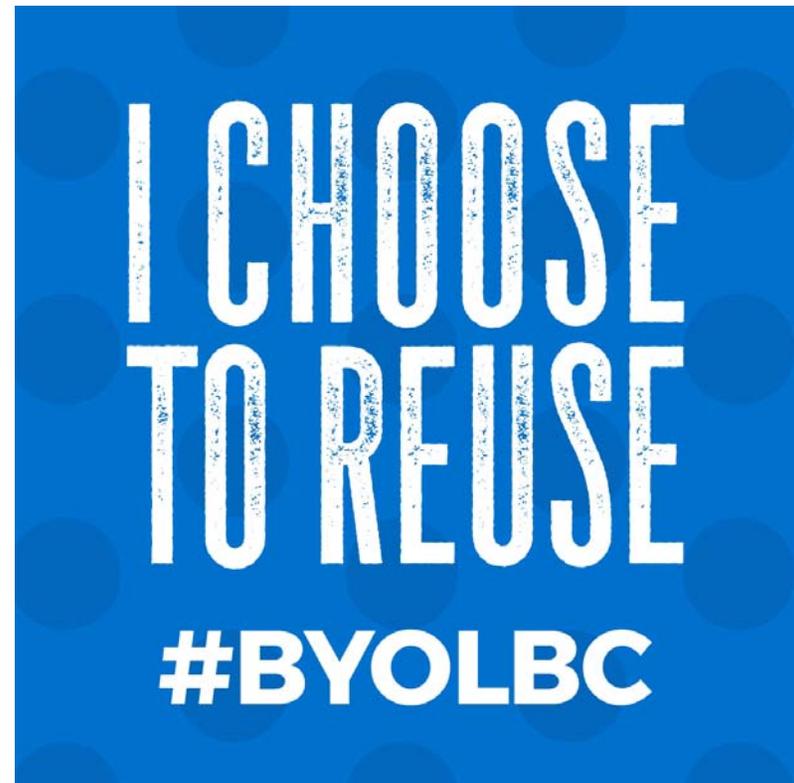
Notable Changes

Expanded Polystyrene (EPS) Ban

- Adopted on June 3, 2018
- Phase I – City Facilities (Sept. 2018)
- Phase II – Large Prepared Food Sales and Businesses (March 2019)
- Phase III – Small Prepared Food Sales and Businesses (Dec. 2019)

National Pollutant Discharge Elimination System (NPDES)

- Inspections for compliance with NPDES Permit, which regulates municipal storm water discharge entering the storm drain systems.



Challenges & Opportunities

Project Delivery

- Escalation of project costs (impacts resulting from Tariffs)
- Procurement: Update processes to address changing construction bid environment

Recruit and Retain Staff

- Attract and retain qualified staff in an extremely competitive job market

Improve Technology and Communication to Engage the Public

- Shifting focus to online and social media presence
- Utilization of videos and graphics to educate and inform residents
- Improve Go Long Beach efficiency to meet increased demand

SB-1 (Road Rehabilitation and Maintenance Act)

- Estimated to receive \$8M in FY 19
- \$24M from FY 19 – FY 21



FISCAL YEAR 2019 PROPOSED BUDGET

PARKS, RECREATION & MARINE

Proposed Budget Overview

August 21, 2018

CITY OF
LONG BEACH

All City Beach Day



Core Services

- Provide a vibrant, park system for all to meet the evolving and wide variety of needs for the City's diverse community
- Ensure marinas are fiscally sound, safe, and meet Community needs
- Provide for public safety and the humane treatment of animals in alignment with a new Animal Control Services' Strategic Plan



Accomplishments

- Infrastructure Development & Maintenance
 - Major park improvements: playgrounds, community centers, dog parks, synthetic turf fields
 - Developed 61 acres of new park space
 - Completed Alamitos Bay Marina rebuild of 1,600 state-of-the-art boat slips



Accomplishments

- Continued to provide award-winning services
 - Rated with 21st best park systems in U.S. by Trust for Public Lands
 - Awards for Jr. Beach Runners program, Uptown Open Space Vision Plan, Gumbiner Park project Mobility and Natural Lands Restoration



Accomplishments

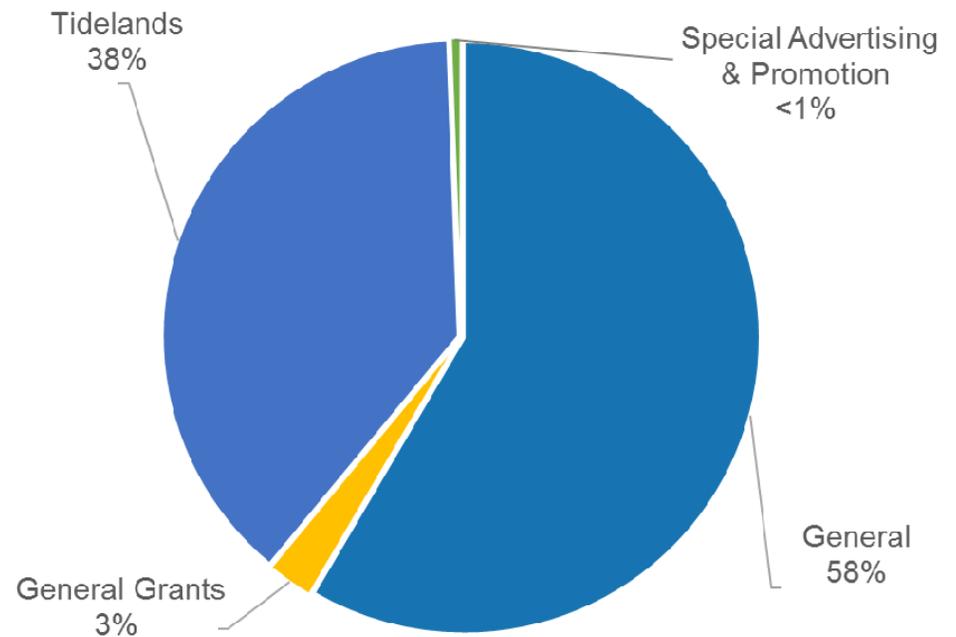
- Continued community partnerships to augment services, including youth and family programs, such as community concerts, Movies in the Parks, Youth basketball, T-ball, street hockey and swim programs
- LBUSD free summer swim access at City-operated pools
- Continued to reduce animal shelter impounds and increased live release rate resulting from innovative partnerships through hard work of ACS staff, volunteers and supporters



Proposed Budget Summary

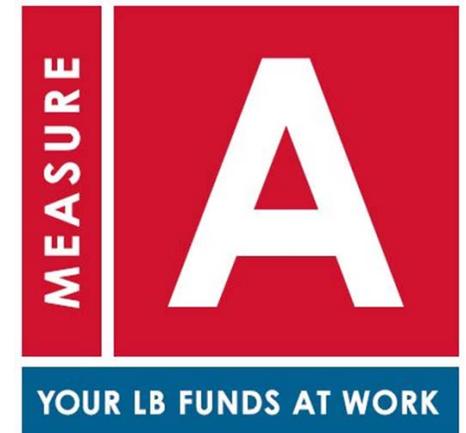
- FY 19 All Funds Impact:
 - > \$64,507,526
- FY 19 Proposed FTEs:
 - > 438.42

FY 19 Expenditures by Fund



Notable Changes

- Measure A Investment in Our Community
 - El Dorado Duck Pond rehabilitation
 - Davenport Park Phase Two improvements
 - Restroom replacements and improvements – Drake and El Dorado
 - Urban Forest investment – trim/plant/remove dead/irrigate
 - Animal Care facility improvements
 - Sports Court improvements – Los Cerritos and Silverado sports courts and El Dorado tennis courts
 - Citywide Park Irrigation improvements and repairs



Notable Changes

- New Community Engagement & Partnerships Bureau
- Supplemental increase of \$1.24 million for Citywide park irrigation to account for rate increases and on-going drought



- Add maintenance staffing resources to influence deferred maintenance backlogs and secure free standing restrooms on a nightly basis to avoid on-going vandalism and misuse

Notable Changes

- Continuation of Be S.A.F.E. at 8 park sites (11 sites total) to promote public safety and help extend family recreation programming
- Addition of Adoption Program resources for Animal Care Services
- Purchase proactive In-Water Storm Debris containment and collection equipment to keep trash from landing on City beaches



Opportunities

- Maintain a safe and healthy landscape and urban forest with innovative water-wise management approach
- Advance in the maintenance of aging park facilities and develop a collaborative approach in dealing with excessive vandalism
- Engage with the community to refine and adjust programs and activate passive use parks with programming
- Developing a new Strategic Plan to chart course for park programs and services for entire Long Beach community





FISCAL YEAR 2019 PROPOSED BUDGET

Development Services Proposed Budget Overview

August 21, 2018

CITY OF
LONG BEACH

Core Services

- Plan for and oversee physical development and revitalization
- Assist residents and businesses through the development process
- Staff the Planning Commission and Cultural Heritage Commission
- Improve the quality of life in Long Beach through:
 - Comprehensive Code Enforcement – property maintenance and life safety
 - Production and preservation of affordable housing
 - Neighborhood beautification and improvement, and leadership training
- Wind down the activities of the former Redevelopment Agency

Accomplishments: Planning

- Zoning code amendments to address emerging and sensitive land uses
- Approval of the Los Cerritos Wetlands Oil Consolidation and Wetlands Restoration project
- Approval of Land Use Element Placetype and height maps



Accomplishments: Planning

Historic Preservation

- Approved 20 Mills Act contracts to rehabilitate historic properties.
- Completed design guidelines for seven of the City's 18 historic districts.





Accomplishments: Building & Safety

Permit Center and Inspections

- Completed nearly 6,000 plan reviews.
- Served approximately 58,000 customers.
- Responded to 38,000 phone calls.
- Conducted nearly 55,000 project inspections.



Accomplishments: Code Enforcement

- Investigated about 13,250 cases
 - 132 potential illegal garage conversions
 - 30 illegal Medical Marijuana facilities
- Registered over 600 Foreclosure properties
- Launched the Vacant Lot Registry
- Completed about 12,000 PRHIP inspections





Accomplishments: Neighborhood Services

- Held 12 tree planting events
- Organized nearly 100 neighborhood clean-up events
- Trained 32 grassroots leaders
- Received a \$1.26-million grant from CAL FIRE to plant 3,600 street trees and 400 fruit trees

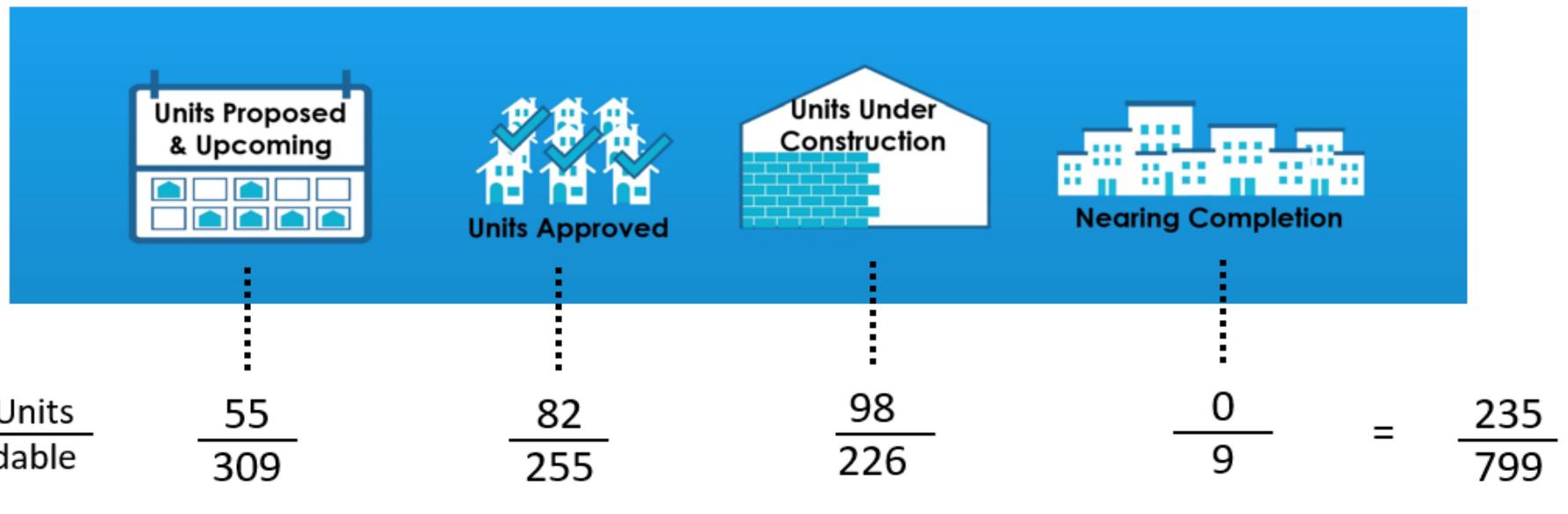


Accomplishments: Neighborhood Services

- Assisted 100 property and business owners in making façade improvements and starting their businesses
- Provided 100 homeowner rebates for exterior home improvements

Accomplishments: Housing Services

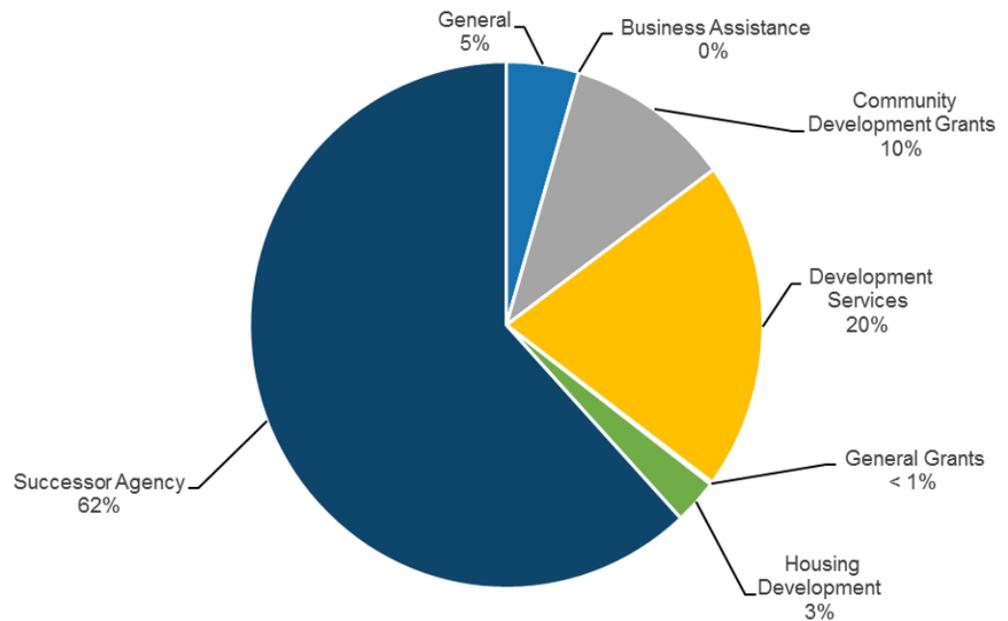
Affordable Housing Units in the Pipeline



Proposed Budget Summary

- FY 19 All Funds Impact:
 - > \$115,496,447
- FY 19 Proposed FTEs:
 - > 212.78

FY 19 Expenditures by Fund



Notable Changes

- New positions to enhance community engagement.
- Senior staff to guide complex high-rise projects.
- Staff to reduce Permit Center and Plan Check wait times.
- Staff to maintain response time for construction inspections.
- Train and certify staff in disability access and emergency preparedness.
- Update and expand the City's Historic Preservation activities.
- Funding to facilitate City Prosecutor action on Code Enforcement citations.

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.
- Reducing the backlog of standard code enforcement cases.
- Improving the turnaround cycle for PRHIP inspections.
- Cooperation with City Prosecutor on Code Enforcement case closures.



FISCAL YEAR 2019 PROPOSED BUDGET

LIBRARY SERVICES

Proposed Budget Overview

August 21, 2018

CITY OF
LONG BEACH

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



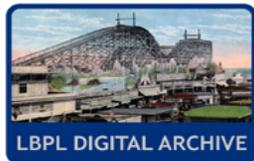
Accomplishments

- New Veterans Resource Center
- 34 Career Online High School Graduates
- Established new programs, grants and partnerships, all increasing literacy
 - Cuentos y Cantos Bilingual Storytime
 - Dive Into Reading
- Improving Technology
 - Improved Wi-Fi Access
 - New LBPL Digital Archive



Accomplishments

Secure | https://lbpl.contentdm.oclc.org/digital/collection/p17164coll3/search



Long Beach Public Library Digital Archive

Collections

- Select All Collections
- Long Beach City Directories
- Long Beach High School Yearbooks
- Long Beach Photos

Show All

Cancel

Update

Subject

- buildings. architecture. (95)
- church buildings. architecture. (62)
- beaches california, southern. (60)
- beauty contests. women. (58)
- long beach public library and information center (calif.). (45)
- apartment houses -- california, southern. (39)
- housing. architecture. (36)
- department stores -- california, southern -- history. (30)
- business (26)

Sort by: Title Ascending

Browsing items in:
Long Beach Photos

Records 1-10 of 6,341

« 1 2 3 ... 635 »



1920s fashion models

Fashion. Photography. Hotels.

Eleven women posed on the steps at the Virginia Hotel. The models wear formal and event attire with hats and fur trim. The ocean front ho
NOTES: Date noted on back. ORIG. IMAGE: 7.5" x 10", black and white glossy print. NEGATIVE: No. KEYWORDS: Gowns, hats, dresses, Long Beach Photos



"Shearwater" cruise boat

Boats and boating " California, Southern. Long Beach Harbor (Calif.).

The "Shearwater" boat takes visitors on a 20 mile harbor cruise and sightseeing trip around Long Beach and Los Angeles Harbors. (In) DA
No. KEYWORDS: Transportation, cruise, sailing, captain, passengers. Long Beach Photos



A view of the Port of Long Beach

Aerial photographs. Port of Long Beach. Long Beach Harbor (Calif.).

Accomplishments

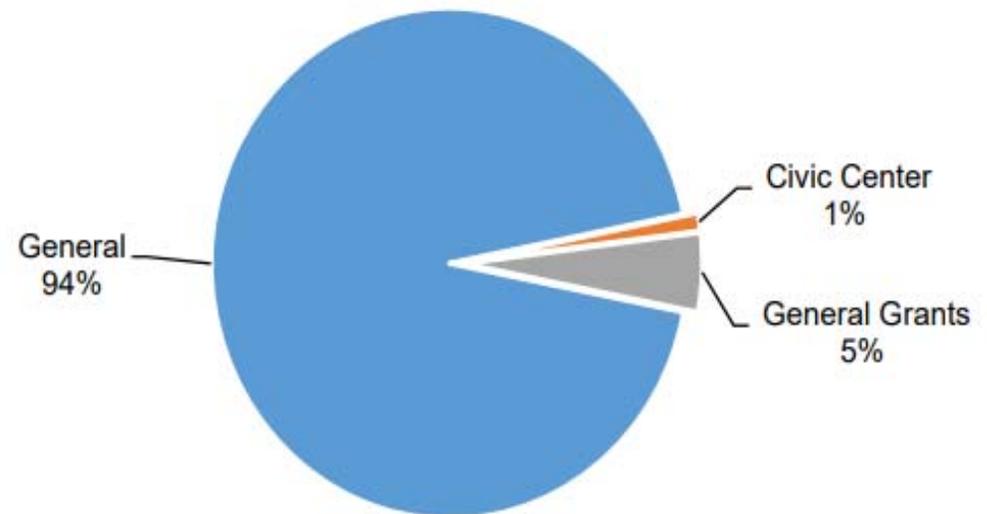
- 1 million+ library visitors in one year
- Increased library cardholders to ~295,000
- 5 million+ library resources used/accessed
- 141,000+ downloads of e-books & audiobooks
- Go LBPL mobile app ~68,600 monthly searches
- 30% increase in social media followers
- Answered 292,000 questions



Proposed Budget Summary

- FY 19 All Funds Impact:
 - > \$14,838,826
- FY 19 Proposed FTEs:
 - > 128.09

FY 19 Expenditures by Fund



Notable Changes

- Restructured Schedule for Seven-day Library Coverage Citywide
- Technological Enhancements
 - New LBPL.ORG Website
 - Connect the last library branch directly to fiber
- Measure A Facility Improvements
 - Brewitt: Exterior Painting & Restrooms
 - Burnett & Los Altos: Repaved Parking Lots
 - Dana & Harte: Interior Lighting & Restrooms
 - All Libraries: Roof Assessments (Repairs Anticipated)

Sunday – Thursday	Tuesday – Saturday
Alamitos	Main Library
Brewitt	Los Altos
Bach	El Dorado
Burnett	Mark Twain
Harte	Dana
Bay Shore	Michelle Obama



Challenges & Opportunities

- Challenges
 - Aging Facilities
 - Safety & Mental Health Services
- Opportunities
 - New World Class Main Library Move & Grand Opening
 - Point of Sale Project
 - Khmer-Language Cataloging Project
 - 10 GB Internet Bandwidth





FISCAL YEAR 2019 PROPOSED BUDGET

HEALTH AND HUMAN SERVICES

Proposed Budget Overview

August 21, 2018

CITY OF
LONG BEACH

Core Services

Building healthy and safe communities

- Provide **44** programs
- Protect the public's health and promote healthy living for all through education, access and planning
- Prevent and control communicable diseases
- Improve access to Early Childhood & Older Adult services
- House and support individuals and Families who have low-incomes or are experiencing homelessness
- Address social inequities



Core Services

Public Safety

- Ensure the City is prepared for large scale public health emergencies
- Actively engage with Police and Fire Departments at large events and in large scale emergencies
- Coordinate emergency shelter response and services
- Coordinate City response to hazardous waste threats
- House and support people identified through Quality of Life and HEART teams
- Lead SAFE Long Beach violence prevention efforts
- Ensure residents and visitors are safe in our restaurants and in our waters



Accomplishments

Provided 350,000+ free or very low cost health opportunities

Promoted Social Equity

- Citywide policy development utilizing an equity lens
- 40 City staff trained in authentic community engagement
- 700 staff and stakeholders trained on racial equity
- 120 documents translated (22% increase) and oral interpretation provided at 53 meetings (78% increase)
- First My Brother's Keeper (MBK) Youth Leadership Program

Strengthened Families

- 100 fathers engaged in fatherhood program. Father-friendly principles adopted by Council
- Improved social connectivity and family relationships for 360 families



Accomplishments

Improved Public Safety

- **Linked people with mental illness to appropriate services**
 - Behavioral Health Urgent Care Center
 - Alternatives to incarceration
- **Launched:**
 - Veterinary Disease Reporting System
 - Epi Academy
 - 24-hour public health duty officer phone line
- **Implemented My Sister's Keeper VIEW Program**
- **Prevented Hepatitis A outbreak: Zero Cases**
- **Cleaned up 380 Hazardous Waste and Waste Water spills**



Accomplishments

New Programs

LAUNCHED NEW FOCUS AREAS:

- Established Long Beach Healthy Aging Center- A model for public health
- Developed Early Childhood Strategic Plan



LAUNCHED NEW CAMPAIGNS

- HIV/STD "KnowMore"
- Cannabis Education "Greenlight LB"



GreenlightLB



CITY OF
LONGBEACH

Homeless Services Accomplishments

- Secured \$13.8 million in grants for homeless services
- Permanently housed 688 persons experiencing homelessness including 198 Veterans
- Provided 13,280 individual linkages to services
- Made 1,385 outreach contacts
- Provided \$60 million in rental assistance to over 6,500 families and 800 vouchers for veterans
- Received 100 additional VASH vouchers to support Veterans
- Implemented Homeless Incentive Program (HIP)
- Led the City's *Everyone Home Long Beach*



Homeless Services Opportunities

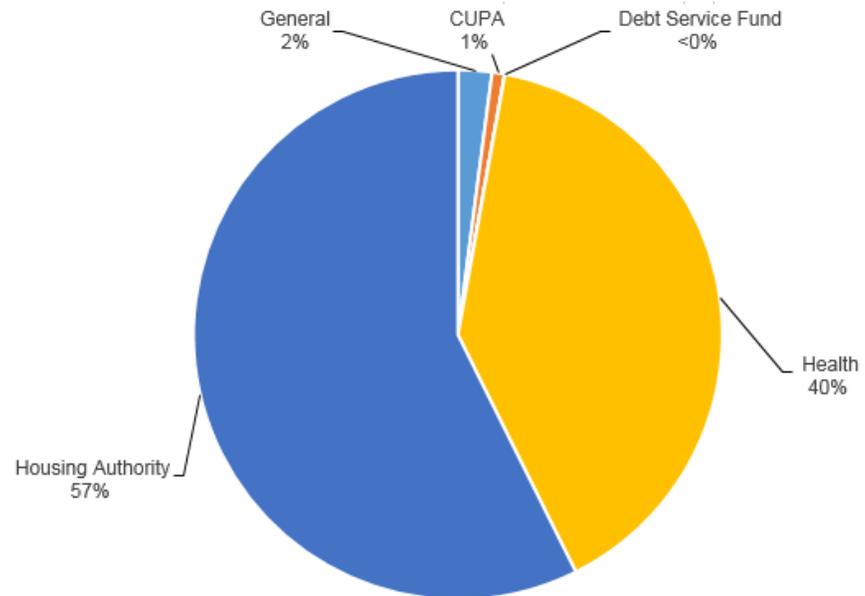
- Highly effective coordinated efforts with expanded partnerships and proactive response
- Increased access to County services through Measure H
- State Homeless Emergency Aid Program - \$12.3 m
- Year-round shelter
 - Year-round Shelter tenant improvements - \$3.4 m
 - Measure H funding operations
- Everyone Home Long Beach recommendations



Proposed Budget Summary

- FY 19 All Funds Impact:
 - > \$133,433,388
- FY 19 Proposed FTEs:
 - > 414.23

FY 19 Expenditures by Fund



Notable Changes

General Fund

- \$134,000 to fund Office of Equity for City-wide initiatives
- \$255,000 One-Time Funding to support Proactive Homeless Initiative
- \$80,000 One-Time Funding for Language Access Program

Increased Grant Funding

- Measure H for Homeless Services..... \$3,400,000
- HIV Care Program..... \$724,000
- Trauma Informed Grants..... \$370,000
- My Sister's Keeper Program..... \$306,000

Challenges

- Growing older adult population
- Increasing STD/HIV rates
- Increasing requests for Language Access Programming (LAP) with limited resources
- Medical marijuana facilities inspections and responses to unsanctioned sites
- Resources to support department operational infrastructure
- Changing priorities at federal level; grants more competitive
- Lack of funding specific to needed homeless services – prevention and 24x7 operations
- Limited housing stock and behavioral health services
- Higher expectations for homeless rapid response and services

Opportunities

- Critical building upgrades to two facility centers
- Sustainable funding source for Vector Control activities
- Building public health emergency response capabilities Citywide
- One Degree information and referral system
- Long Beach Healthy Aging Center
- Early Childhood Education Strategic Plan
- Increased community engagement opportunities
- Behavioral Health Urgent Care Center and other Alternatives to Incarceration





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HEALTH AND HUMAN SERVICES

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