

Date: September 1, 2022

To: Thomas B. Modica, City Manager



From: Kevin Riper, Director of Financial Management



For: Mayor and Members of the City Council

Subject: **Responses to Questions from the Budget Oversight Committee and City Council Budget Hearing on August 16, 2022**

During the Budget Oversight Committee and Budget Hearing meetings held on August 16, 2022, City of Long Beach (City) staff provided an overview on the use of Measure A in the Proposed Fiscal Year 2023 (FY 23) Budget; a presentation on the Measure A 5-year Infrastructure Program; and, the Departments of Health and Human Services and Public Works provided overviews of their Proposed FY 23 Budgets. This memorandum provides responses and further clarification to questions posed by members of the City Council during those meetings.

1. Please provide more information on the funding for Fire Station 9 in the FY 23 Budget and the overall funding plan for the project.

The Proposed FY 23 CIP Budget includes \$1,699,718 of Measure A funding dedicated towards the new Fire Station 9 project and there is an additional \$1,500,000 included in the Proposed FY 23 Measure A Bond funding plan. In addition to the \$6,661,792 of Measure A funding currently appropriated for this use, this totals \$9,861,510 allocated to this project. However, the total estimated cost of the project is approximately \$30 million, resulting in a \$20 million funding gap to fully fund the Fire Station 9 project. When the Five-Year Infrastructure Investment Plan (FY 23 – FY 27) was being developed, funds were not allocated to completely fund the Fire Station 9 funding gap, as that would have greatly decreased the ability to fund other critical projects throughout the City. City staff are currently working to identify other options and solutions for this funding gap. The current budgeted funds of nearly \$10 million will allow City staff to complete design, entitlements, and pursue additional funding sources to complete the project.

2. How does the \$2.1 million Measure A funds for river cleanup compare to past and current funds being expended for cleanups? What are some ways we will be able to identify progress and improvements from the FY 23 investments?

The Measure A funds of \$2.1 million for a two-year effort will provide an additional 10,440 work hours for Quality of Life (QoL) Officers in the Police Department to focus on encampment cleanups along the Los Angeles and San Gabriel Riverbeds located within the Long Beach jurisdiction. For many years, there were only a few QoL officers who supported the City with outreach and cleanup efforts. However, in FY 23, four QoL positions are proposed to be added, bringing the total to four teams of two officers (one team per

division). Before QoL officers were recommended to be added to the team, when encampment cleanups were needed along the riverbeds, patrol officers were paid overtime to provide the necessary safety support to the Public Works Clean Team members and Outreach workers from the Health and Human Services Department. Encampment cleanups require interdepartmental coordination to efficiently offer services to people who are experiencing homelessness before the cleanup occurs and to keep the teams safe as they enter encampments to complete the work. These Measure A funds of \$2.1 million will allow the Police Department to double the current capacity for the QoL program, allowing the City to focus specifically on offering services to people and cleaning the encampments along the riverbeds. The funds also allow the Police Department to return Patrol Officers back to regular Calls for Service deployment.

Additionally, as part of the Interdepartmental Coordinated response, the Public Works Department Clean Team has been tasked with cleaning up encampment areas and other locations across Long Beach that are inhabited by people who are experiencing homelessness (PEH). Actual spending has ranged around \$280,000 to \$614,000 in the past few years, funded through a combination of Measure MA funds, Health Department funding, one-time funding, and savings from the General Fund. In partnership with other City Departments, the Clean Team has been able to increase the amount of encampment cleanups performed year-over-year. See the table below.

HOMELESS ENCAMPMENT CLEANUPS STATISTICS			
Number of homeless encampment cleanups performed			
	# Cleanups	% increase from Prior Year	# increase from Prior Year
FY 18	402		
FY 19	604	50.25%	202
FY 20	756	25.17%	152
FY 21	862	14.02%	106
FY 22*	1,350	56.61%	488
*FY 22 estimate			

Other funding to support cleanup efforts include the Long Beach Recovery Act, which has also allocated \$3.9 million to support Clean Streets and \$100,000 for Parks cleanup, both of which can also include PEH encampment cleanups. Additionally, in the Proposed FY 23 Budget, structural funding of \$255,000 has been added for the Proactive Homeless Initiative including rapid response, cleanups, and outreach; and one-time funding of \$125,000 has been added for cleanup of large PEH encampment sites in parks and open spaces. The City is also currently in negotiations with the County to establish two Memoranda of Understanding for the County that may potentially give the Long Beach Public Works and Police Departments additional funding to provide safety support and cleanup along the County sections of the riverbeds.

Both departments will utilize a data-informed analysis to evaluate the progress and will also look at how the additions will increase City staff's capacity to support the growing number of current and future citywide homeless related outreach and cleanup efforts. In addition, this funding will allow City staff to maintain specific homeless response and outreach, while minimizing the impact on day-to-day operations. For the Police Department specifically, staff anticipate a reduction in overtime costs associated with redirecting officers from their regular assignments to assist with outreach and cleanup requests. Two performance measures that will help identify progress and improvements are (i) number of people from encampments who are connected and engaged in services and moving toward permanent housing; and (ii) reduction in number of encampments in the focus areas due to connection to services.

For the Clean Team, tracking includes maintaining daily logs of tasks performed including monthly reporting of encampment cleanups, tonnage collected and removed, number of complaints received and resolved, and hazardous waste manifested.

As this is a new effort, actual costs are unknown. City staff will review and come back to the City Council if additional financial support is needed for other departments.

3. How many community-based organizations does the Health and Human Services Department partner with for street outreach?

The Long Beach Department of Health and Human Services (DHHS) currently contracts with the following nonprofits for ongoing programs:

- 1736 Family Crisis Center
- Catholic Charities
- Family Promise of South Bay
- First To Serve
- Goodwill
- Harbor Interfaith
- Illumination Foundation
- Interval House
- Lutheran Social Services of Southern California
- Mental Health America of Los Angeles
- PATH (People Assisting the Homeless)
- The Children's Clinic
- US Vets
- Volunteers of America Los Angeles

Over the past two years DHHS has also provided one time grant funds to the following organizations:

- AOC7
- Christian Outreach in Action
- Healthcare In Action

- His Little Feet, Inc.
- Long Beach Community Table

The following are agencies or organizations that have been partners in providing direct services but are not currently being funded by DHHS:

- AIDS Healthcare Foundation
- Anthem Blue Cross
- Ascent
- Ashley's Fund
- Bienestar
- Care Closet LBC
- Century Villages at Cabrillo
- City HEART
- Downtown Long Beach Alliance (DLBA)
- Help Me Help You
- His Nesting Place
- Holiday's Helping Hands
- Jovene's Inc.
- LA Community Health Project
- LA County Department of Mental Health
- LA County Probation
- Linc Housing
- Long Beach City College
- Long Beach City Prosecutor's Office
- Long Beach Rescue Mission
- Long Beach Veteran's Affairs Hospital
- Los Angeles Centers for Alcohol and Drug Abuse (LACADA)
- Mercy Housing
- Safe Refuge
- Searchlight Society
- Serenity Recuperative Care
- St. Luke's Episcopal Church
- Su Casa
- The Asian American Drug Abuse Program (AADAP)
- Urban Community Outreach
- Women's Shelter of Long Beach

4. Can a reassessment of the slurry seal project be conducted to consider the timeline of eligible streets to be based on the percentage of asphalt streets within each district?

The process to select streets eligible for slurry sealing is based on multiple factors but the primary determinant is the pavement condition index (PCI) of the asphalt and subsurface base materials. All streets in the City with a PCI between 60-85 have been deemed eligible for slurry seal and are included within the proposed 5-year infrastructure program.

If you have any questions, please contact Budget Manager Grace H. Yoon at (562) 570-6408.

CC:

CHARLES PARKIN, CITY ATTORNEY