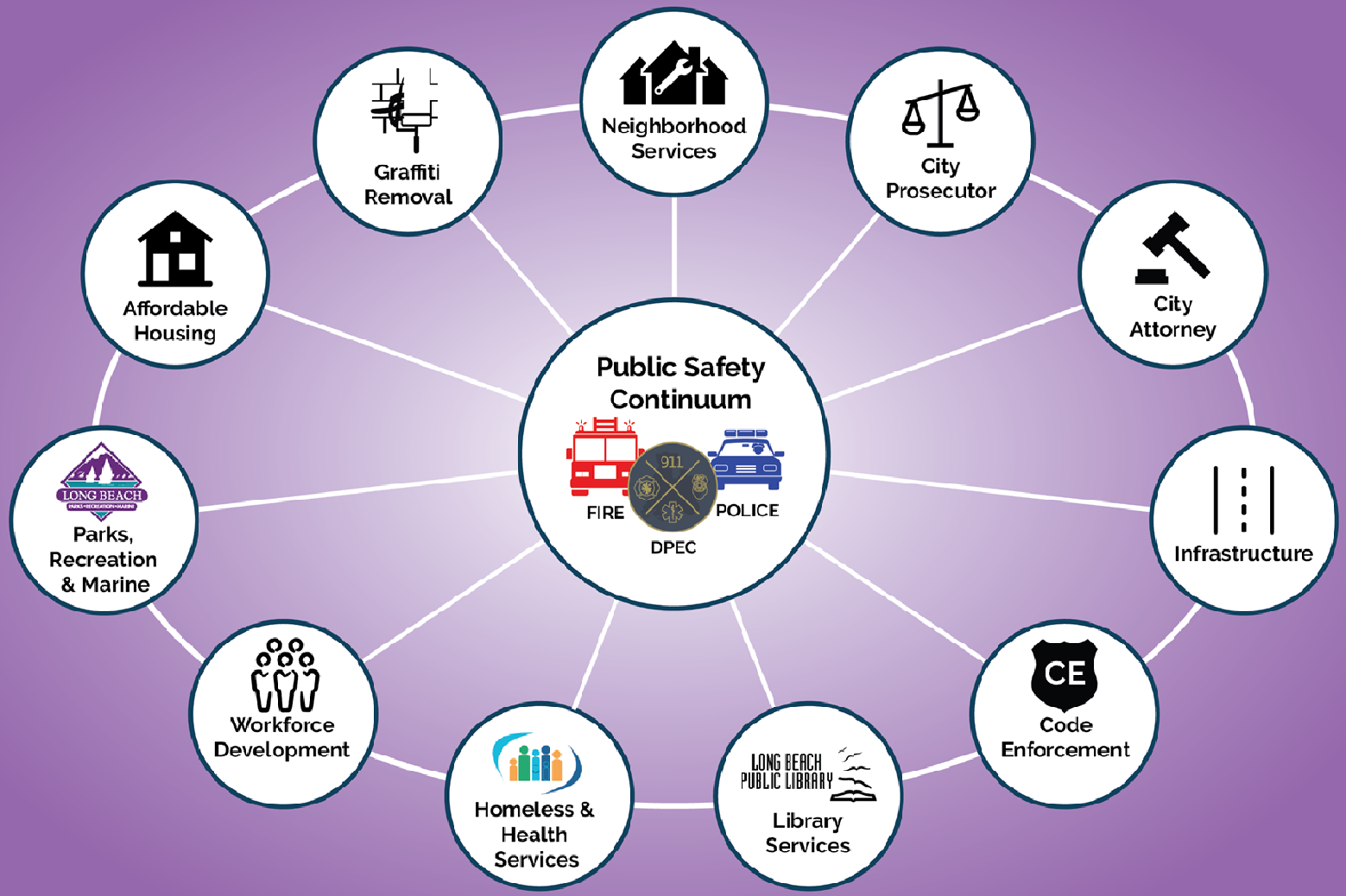
FISCAL YEAR 2018 PROPOSED BUDGET

CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH


Public Safety Continuum
911
FIRE
POLICE
DPEC
Neighborhood Services
City Prosecutor
City Attorney
Infrastructure
CE
Code Enforcement
LONG BEACH PUBLIC LIBRARY
Library Services
Homeless & Health Services
Workforce Development
LONG BEACH
Parks, Recreation & Marine
Affordable Housing
Graffiti Removal

FISCAL YEAR 2018 PROPOSED BUDGET

DEVELOPMENT SERVICES

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH

Core Services

- Oversee the physical development and revitalization of the City
- Assist residents and businesses through the development process, while continuing to streamline it
- Staff the Planning Commission and Cultural Heritage Commission
- Improve the quality of life in Long Beach through:
  - Comprehensive Code Enforcement
  - Production and preservation of affordable housing
  - Neighborhood beautification and improvement, including community involvement and leadership programs
- Continue to wind down the activities of the former Redevelopment Agency

Accomplishments

- Investigated 11,000 standard code enforcement cases
- Closed 80% of cases within 120 days
- Issued 60 citations for illegal garage conversions
- Developed a vacant lot monitoring program
- Published a recurring list of buildings non-compliant under the PRHIP program after 120 days

Accomplishments

- Provided funding for 153 affordable housing units
- Assisted 165 business owners through business start up grants or façade grants
- Presented the Affordable and Workforce Housing Policy recommendations – 29 recommendations adopted
- Completed the C-17 Strategic Plan land-use component (Ph. 1, w/ PGWIN)
- Adopted the Bike Master Plan and CX3 Ped Plan
- Started preparation of the Climate Action & Adaptation Plan
- Finalizing the Land Use Element

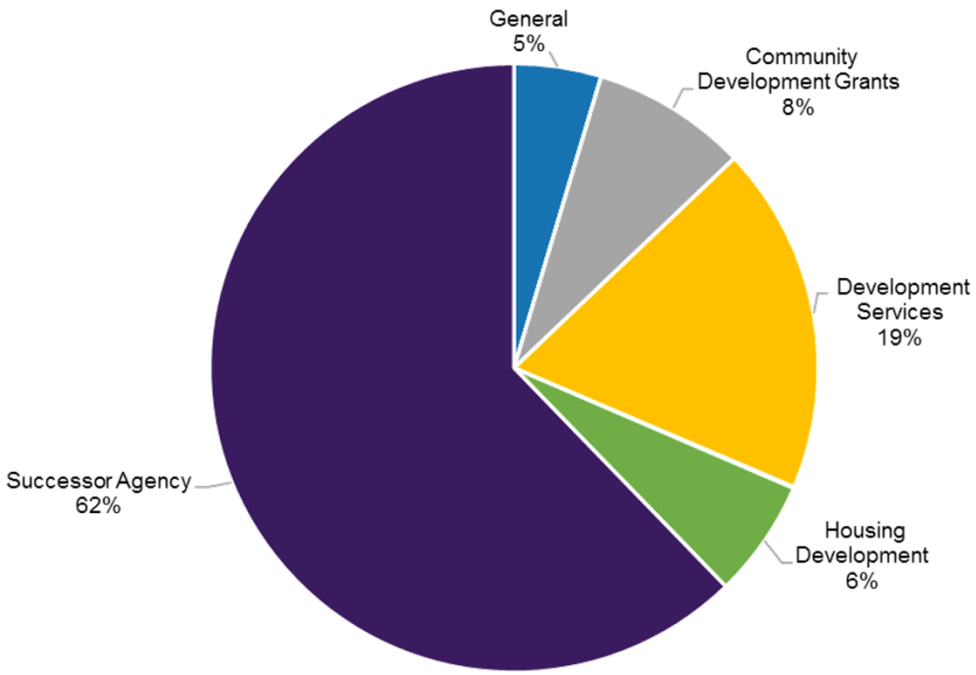
Accomplishments

- Approved 16 Mills Act contracts for rehabilitation of historic properties
- Entitled 737 residential units, with an additional 1,080 pending
- Permitted nearly 1,100 new residential units
- Completed nearly 5,000 plan check reviews, including Civic Center, Virgin Orbit, Douglas Park – totaling approx. 750,000 s.f. of new commercial and industrial development
- Completed 38,000 residential and commercial inspections
- Completed the initial phase of E-Plan Check, integrating interdepartmental reviews
- Adopted the 2017 edition of the Long Beach Building Standards Code

Proposed Budget Summary

- FY 18 All Funds Impact:
  - > Expense $118,735,567
  - > Revenue $110,221,365
- FY 18 Proposed FTEs:
  - > 206.32

FY 18 Expenditures by Fund



Notable Changes

- Continuing to enhance and expand the capabilities of Infor, specifically:
  - Implementing Rhythm for Civics
  - Making improvements to the Infor interface
  - Developing Infor's GIS capabilities
- Employing architectural services to provide cut sheets for Permit Center customers
- Converting a Principal Building Inspector to a Permit Center Officer
- Adding a Civil Engineer to the Plan Check Division
- Adding six FTEs to the Planning Bureau
- Converting three Combination Building Inspector Aides to two Combination Building Inspectors
- Working on the Noise Element, Zoning Code amendments, UPLAN, assessment of the City's development process and potential, and a short-term rental ordinance

Challenges & Opportunities

- Continuing to educate tenants and landlords of their respective rights and responsibilities
- Reducing the four- to six-week backlog of approximately 1,000 PRHIP inspections; also backlog of traditional code enforcement complaints
- Balancing long-term planning needs with current development cycle
- Increasing, improving and preserving the supply of affordable housing with limited resources
- Conducting a third party review of the City's development process and assessing the City's growth and future share of development compared to other cities in the region
- Pursuing enhancements to the Infor land management system to improve Planning, Building and Code Enforcement operations

FISCAL YEAR 2018 PROPOSED BUDGET

DEVELOPMENT SERVICES

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH

FISCAL YEAR 2018 PROPOSED BUDGET

PARKS, RECREATION & MARINE

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH

Core Services

- Provide for quality maintenance of parks, facilities, open spaces, marinas and beaches
- Provide recreational opportunities to meet the diverse needs of the community and promote healthy communities
- Provide for public safety and the humane treatment of animals
- Ensure marinas meet boat owner and community needs, and are fiscally sound
- Continue implementation of the Open Space Plan

Accomplishments

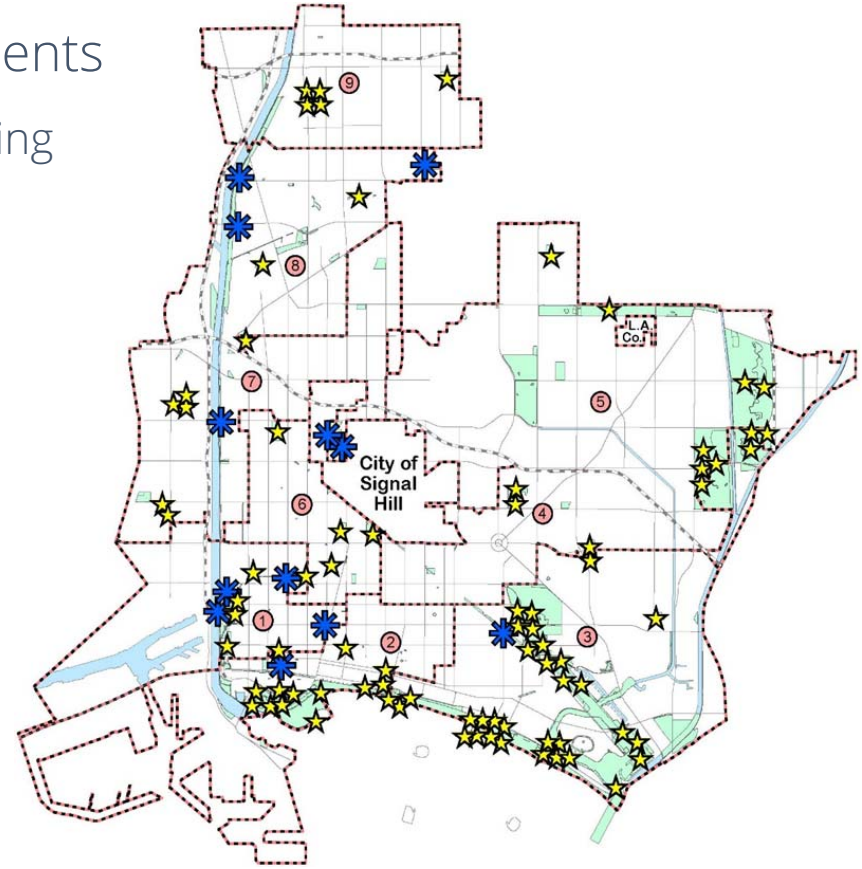
- Continued to provide award-winning services
  - Rated with 25 best park systems in U.S.
  - Statewide recognition for Be S.A.F.E. and Jr Beach Runners Programs
  - El Dorado Nature Center –best parks in the state
- Provided over 100,000 hours of free recreation programming across the City
- Created PEPPS (Partnerships to Enhance Parks, Programs and Services) to bridge funding gaps for critical needs
- Enhanced community partnerships to augment services:
  - Dodgers, Kings, Lowes, Kaiser Permanente, Port of LB, and Signal Hill Petroleum sponsorship for youth and family programs
  - LMU's comprehensive, multi-year urban coyote study
  - LBUSD free summer swim access

Accomplishments

- Continued reduction in animal shelter impounds and increase in live release rate due to dedication of staff in conjunction with community partnerships, volunteers and supporters
- Removed 1,000 dead or dying trees
- Co-sponsored with SCAN, CSULB, & HHS the first senior citizens conference, Aging Reimagined
- Alamitos Bay Marina rebuild continues to exceed expectations, progressing under budget and ahead of schedule

Accomplishments

- Infrastructure Development & Improvements
  - > Major park improvements: replacing or adding new amenities and facilities (★)
  - > Developing 57 acres of new park space (✱), focusing on deficient areas, 170 total parks
  - > Replacing 5 playgrounds and free outdoor health and fitness amenities for all ages
  - > 300,000 cubic ft. of heavily used indoor park facilities, 7,000 maintenance work orders annually, and avg 25 homeless encampment cleanups a month
  - > Removed 2.8mil. lbs. debris from beaches and waterways

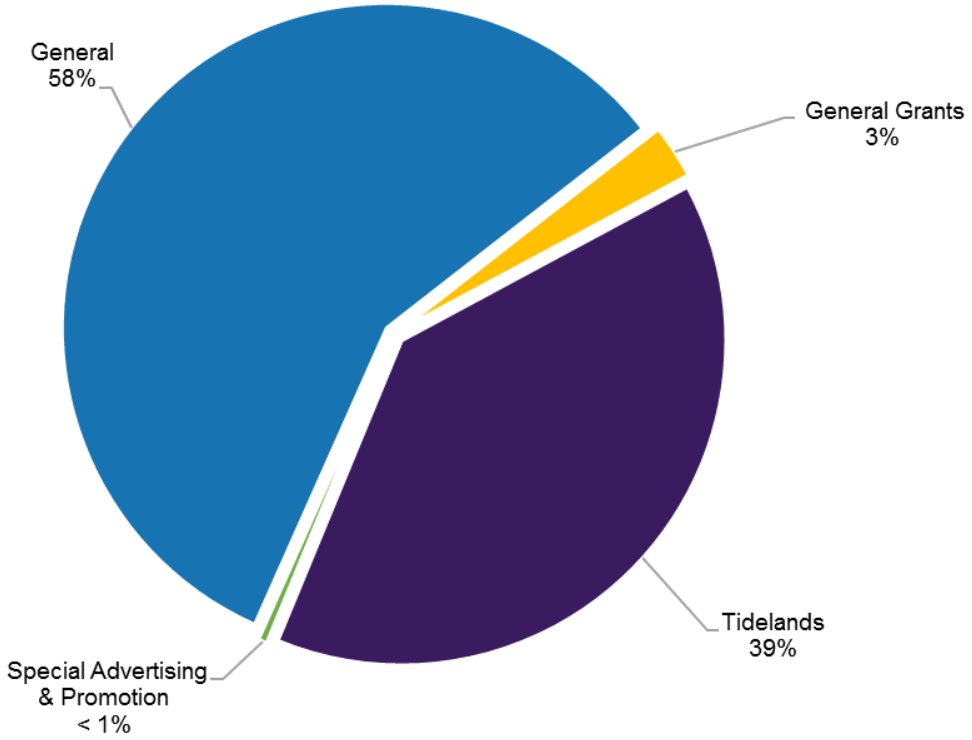


Proposed Budget Summary

- FY 18 All Funds Impact:
  - > Expense $58,048,907
  - > Revenue $38,602,044

- FY 18 Proposed FTEs:
  - > 440.47

FY 18 Expenditures by Fund



Notable Changes

- Measure A Investment in Our Community
  - > Stearns Park Roof Repair
  - > Houghton Park Community Center – Phase 1
  - > Long Beach 4th Street Senior Center Improvements
  - > Field Turf Improvements: Admiral Kidd, Hudson and Veterans Parks
  - > Rancho Los Alamitos and Rancho Los Cerritos Improvements
  - > Citywide Park Irrigation Improvements and Repairs

Notable Changes

- One-time Resources
  - > Strategic investments for pilot programs to increase on-going access to citywide sports opportunities and increased revenue potential
  - > Beach / Sand Renourishment Hydraulic Pump Pilot Program for more sustainable approach to managing beach erosion, while minimizing impact to residents and visitors
  - > Addition of 8 Be S.A.F.E. park sites added to the 3 structurally-funded sites to continue this community and City Council priority program further promoting public safety and fill a gap in healthy citywide recreation programming for the entire family unit
  - > Install or update security systems in park community centers to address increased vandalism, as well as resources for other safety issues at facilities

Notable Changes

- Service/Program Changes
  - > Enhance positive outcomes at Long Beach Animal Shelter with improved intake services, and dedicated resources for coordination marketing and outreach
  - > Increase safety at youth afterschool program sites by optimizing resources through realignment of staff from historically underutilized afterschool sites
    - Increase # staff at 18 parks and 4 teen centers, to improve staff to participant ratios
    - Eliminate underutilized pgrms at Cherry, College Estates, Davenport, and Miracle Parks
    - Reduce underutilized pgrms to summer-only at DeForest, El Dorado West and Scherer Parks
  - > Increased resources to minimally fill gaps for utilities, maintenance, and critical items
  - > New, dedicated staff resources to coordinate response to high priority requests
  - > Increase to fully-fund the 5th week of Municipal Band, with 6th week provided by continued community fundraising commitment

Challenges & Opportunities

- Decline of park facilities from deferred maintenance and continued non-traditional abuse, vandalism and overuse, without adequate on-going maintenance funding
- New contracts for citywide grounds maintenance and lake water quality management services
- Managing community expectations to program facilities beyond the current funded model and activate passive use parks with city-provided programming
- ACS positive outcome rate will likely plateau without additional investment in space and services
- Irrigation water budget insufficient to maintain safe and healthy landscape and urban forest

Challenges & Opportunities

- Evaluation of outdoor music concert service model, including Long Beach Municipal Band and Community Concert series
- Creation of a new field allocation model to ensure equitable allocation and improved, safer playing conditions for our limited sports fields
- Further maximize PEPPS to partner with more community organizations to support services
- Funding from County Measure A will allow us to address critical deferred maintenance of our parks and facilities

FISCAL YEAR 2018 PROPOSED BUDGET

PARKS, RECREATION & MARINE

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH

FISCAL YEAR 2018 PROPOSED BUDGET

PUBLIC WORKS

Proposed Budget Overview

August 15, 2017

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 infrastructure
- Safely and efficiently design, construct, deliver, and maintain public facilities

Accomplishments

- Constructed $115 million in capital improvement projects, including:
  - Seaside Way Pedestrian Bridge
  - 75 lane miles slurry sealed as part of the Measure A Residential Street Repair program
- Replaced 15 lane miles of arterial streets, repaired 15 miles of sidewalk, and installed 6.5 lane miles of bike lanes
- Expanded the Bike Share System in the downtown and midtown areas, to 60 hubs with 400 bikes

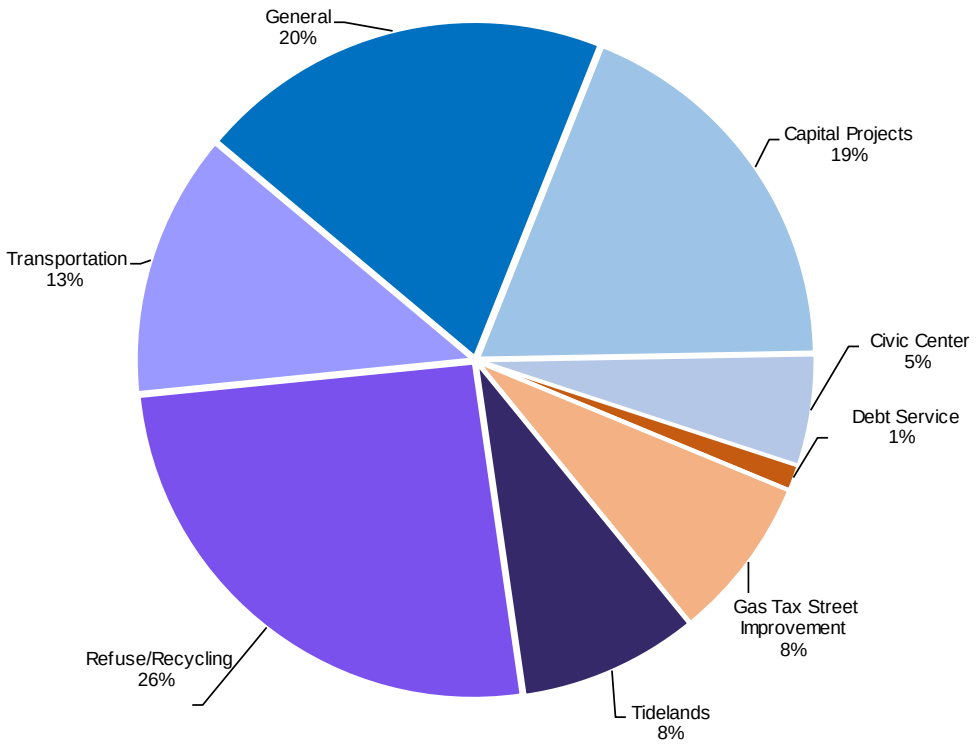
Accomplishments

- Repaired 28,000 potholes; trimmed 25,000 trees, abated 1.3m sqft of graffiti, removed 1,020 tree stumps, and replaced 6,300 traffic and 240 street signs
- Over 194,000 tons of refuse was collected, over 20,200 special item pickups performed, and 138,400 miles of streets swept
- Street Sweeping Optimization
  - All 4:00 AM street sweeping routes changed
  - Approximately 15,000 street sweeping signs updated

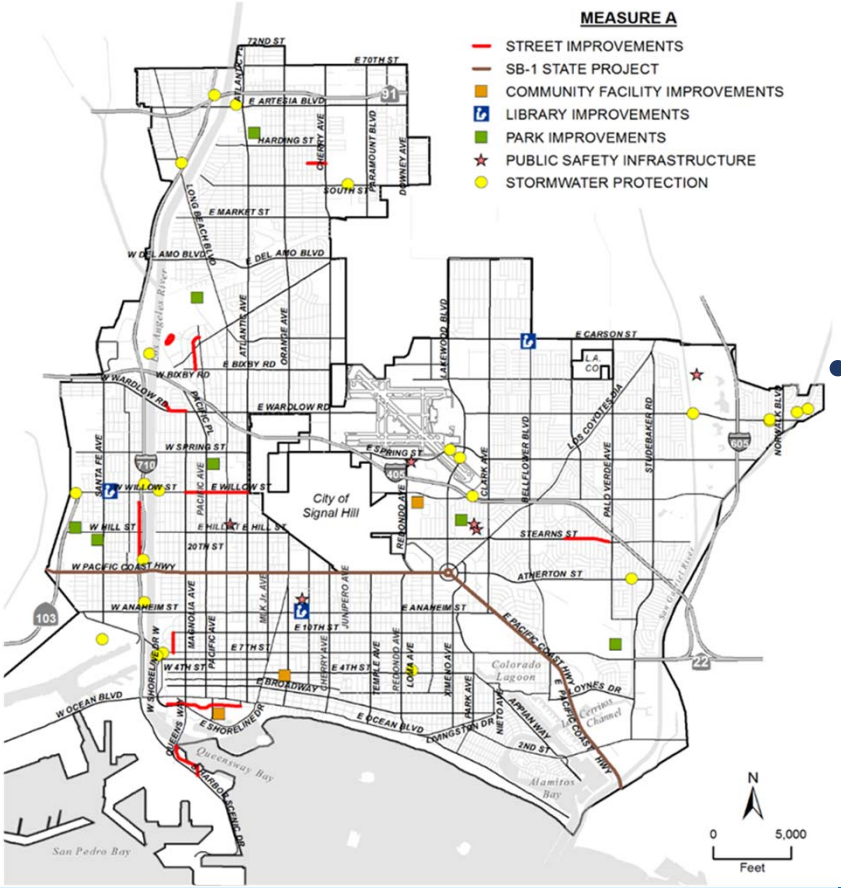
Proposed Budget Summary

- FY 18 All Funds Impact:
  - $186,397,607
- FY 18 Proposed FTEs:
  - 482.59

FY 18 Expenditures by Fund



Notable Changes



MEASURE A
YOUR LB FUNDS AT WORK

- Measure A Infrastructure Investment: **$26.3m**
  - > Mobility - $14.3m
  - > Public Facilities - $4.3m
  - > Utilities (Storm Water) - $1.6m
  - > Parks & Recreation - $6.1m

Notable Changes

- Increase pothole response by restoring one pothole truck with a four-person crew.
- Enhance the City's Clean Team efforts by adding two additional crews that will provide proactive cleaning sweeps along major corridors. Staff also focuses on coordinating community clean-ups, managing GoLB requests, and supporting citywide homeless response efforts.
- Expand the City's mobility initiatives by hiring a Bicycle Ambassador to engage the community in projects, and a Special Projects Officer to work closely with LA Metro to maximize revenue by seeking grant opportunities and supporting the Mayor's role as a Metro Board member.

Notable Changes

- Address critical Storm Water infrastructure by adding one Mechanical Supervisor to ensure the system and associated controls are properly maintained.
- Enhance citywide sustainability efforts by monitoring and enforcing all state and City mandated recycling and litter reduction regulations by adding a Recycling Specialist.

Challenges & Opportunities

- New Civic Center
- Pavement Management Plan, Alley Management Plan, Facility Condition Index and Sidewalk Master Plan
- Citywide ADA path of Travel Improvements
- Storm Damage to Facilities
- Long Beach Municipal Urban Stormwater Treatment (LBMUST) Facility
- Storm Water Pump Station Infrastructure

Challenges & Opportunities

- LED Streetlight Retrofit – Complete Q4 2017
- City Refuse Collection Rates
- Zero Waste Plan
- Citywide Livability Initiatives
- Long Beach Measure A , County Measure M and State SB-1 Funded Projects
- Parking

FISCAL YEAR 2018 PROPOSED BUDGET

PUBLIC WORKS

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH

Questions?

FISCAL YEAR 2018 PROPOSED BUDGET

CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 15, 2017

CITY OF LONG BEACH