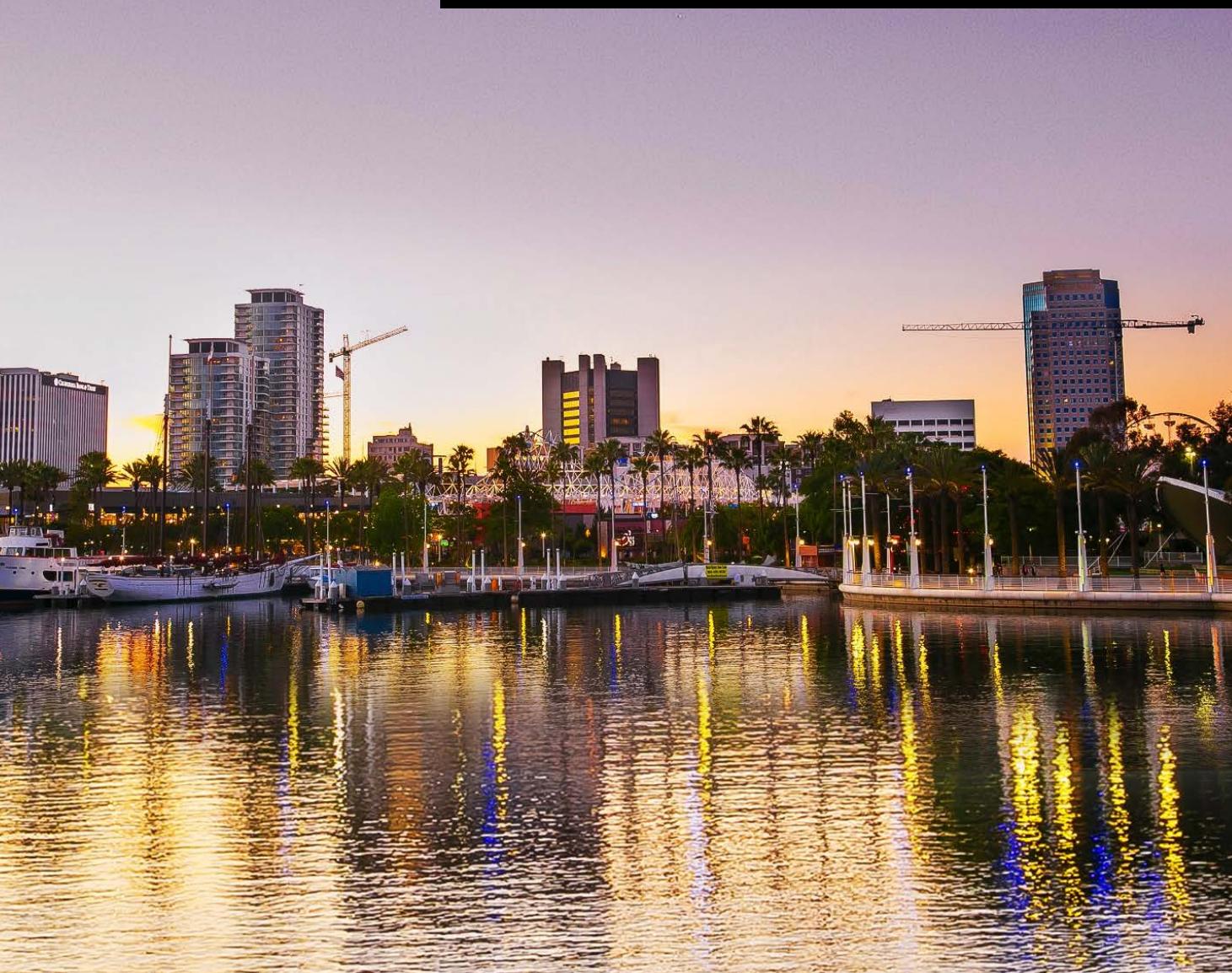


FISCAL YEAR 2018 PROPOSED BUDGET

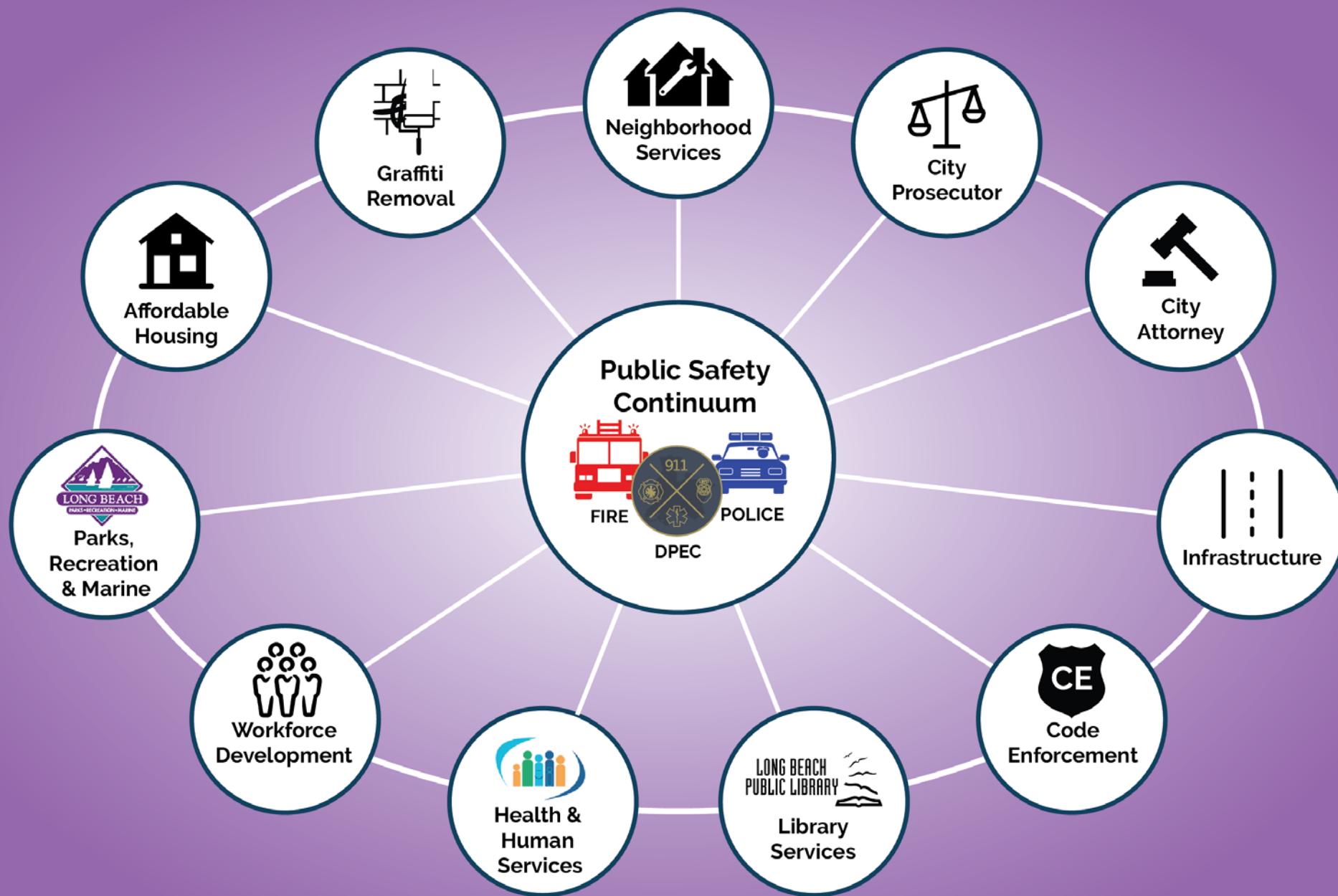


CONTINUUM OF PUBLIC SAFETY

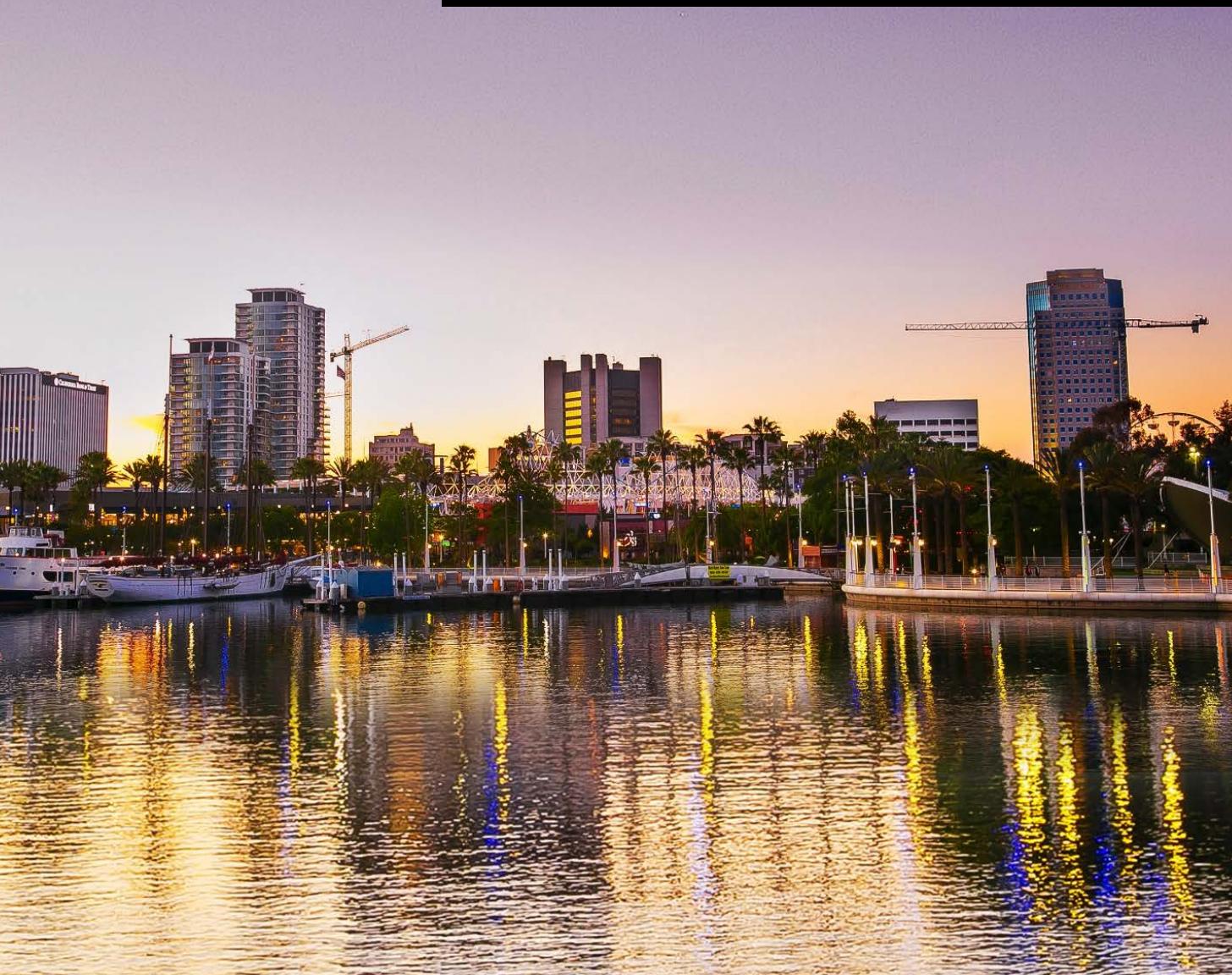
Proposed Budget Overview

August 22, 2017

CITY OF
LONG BEACH



FISCAL YEAR 2018 PROPOSED BUDGET



LIBRARY SERVICES

Proposed Budget Overview

August 22, 2017

CITY OF
LONG BEACH

Core Services

- Provide a full range of innovative library materials and services
- Ensure all people have free and convenient access to all library resources and services enriching their lives
- Provide productive lifetime learning, reading and enrichment opportunities for our community, including early literacy programs and early childhood education
- Efficiently utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources
- Main Library and 11 neighborhood libraries



Accomplishments



- 2017 National Medal from the Institute for Museum and Library Service
- Remarkable community use of the Michelle Obama Library
- 274,000 card holders accessed/used 7 million resources and asked 295,000 questions
- 1.2 million library visits
- 127,000 audio and e-book downloads
- 54,236 “Go LBPL” monthly mobile app searches
- Successful community partnerships and collaborations

Accomplishments

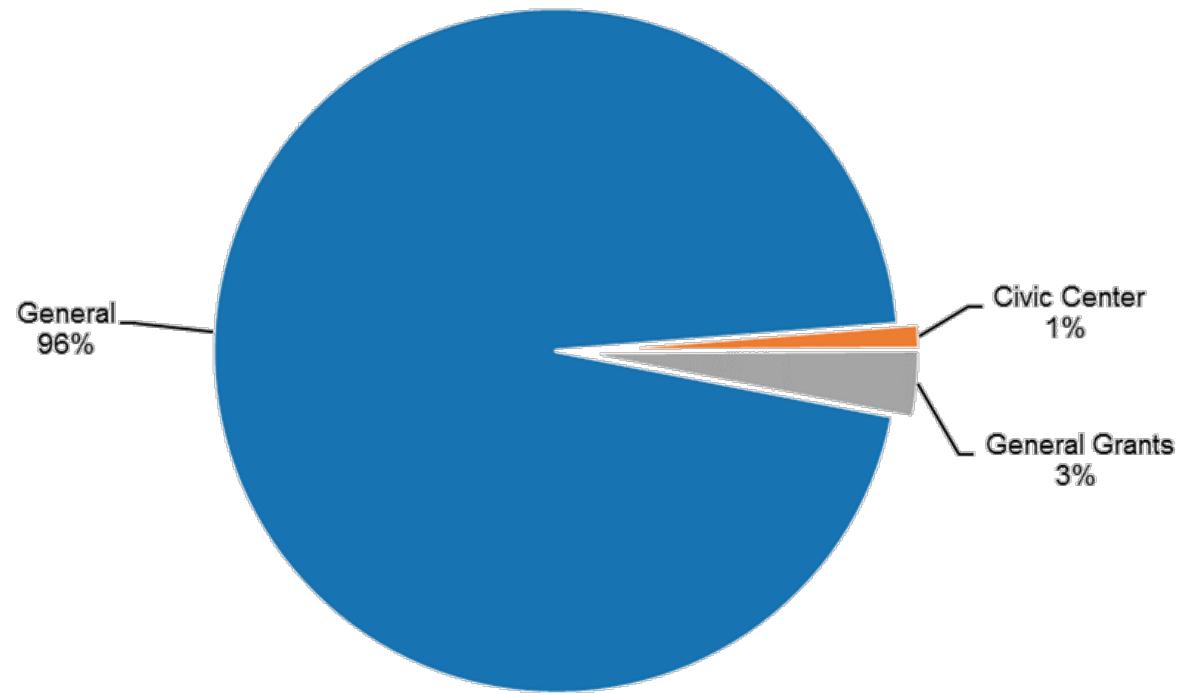
- Hosted several successful workshops, programs and events: Maker Camp, Youth Spark, Cultural Conversations, Lunch at the Library and the annual Summer Reading Club
- Offering the second year of Career Online High School
- My Brother's Keeper Local Action Plan
- Partnered with three universities to host interns enrolled in the Master of Library Science graduate programs
- Mobile Library Services
 - > Mobile Studio
 - > Speed Reader
- Technology Improvements



Proposed Budget Summary

- FY 18 All Funds Impact:
 - > \$14,283,458
- FY 18 Proposed FTEs:
 - > 125.61

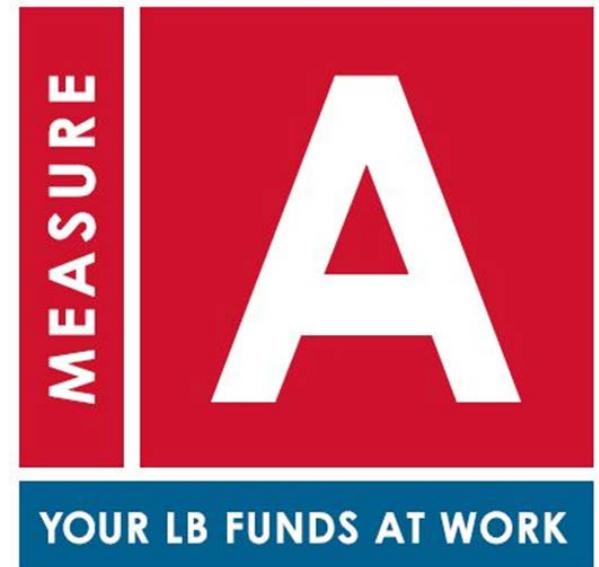
FY 18 Expenditures by Fund



Notable Changes



- Continued Sunday Hours at four Neighborhood Libraries:
 - > Bay Shore
 - > Burnett
 - > Michelle Obama
 - > El Dorado
- Measure A Facility Improvements

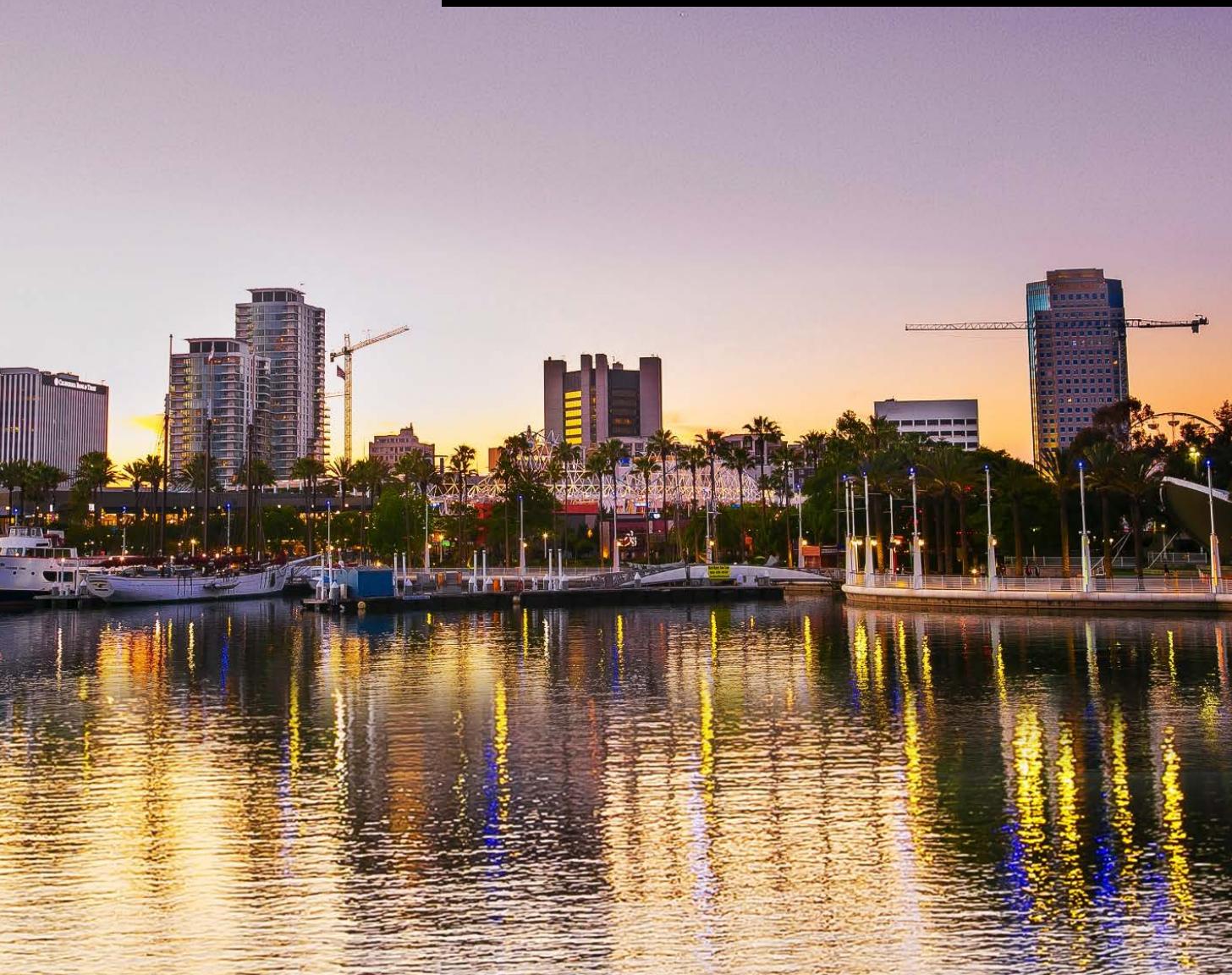


Challenges & Opportunities

- High demand for library services
- Employee turnover
- Aging facilities
- On-going planning for the new Main Library
- Building a 21st Century Library System:
 - > Launch the new lbpl.org website
 - > Investigate Point of Sale system
 - > Measure A library infrastructure improvements
 - > Strategic Plan implementation
- Staff safety & emergency preparedness training
- Innovative library programming



FISCAL YEAR 2018 PROPOSED BUDGET



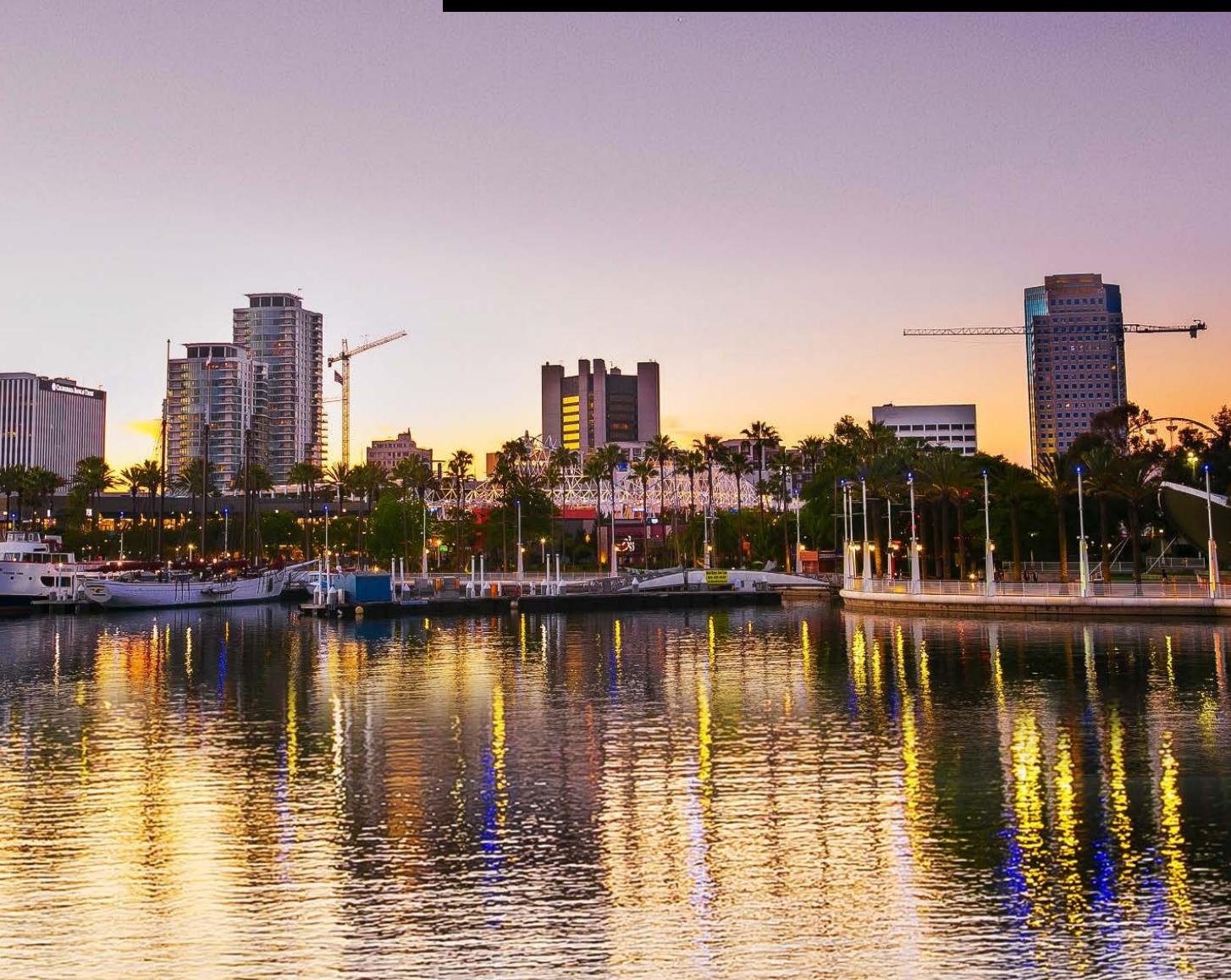
LIBRARY SERVICES

Proposed Budget Overview

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CITY OF
LONG BEACH

FISCAL YEAR 2018 PROPOSED BUDGET



HEALTH & HUMAN SERVICES

Proposed Budget Overview

August 22, 2017

CITY OF
LONG BEACH

Core Services

Build and support strong, healthy and safe communities, families and individuals across the lifespan:

- Over 30 programs, 9 sites throughout the City
- Protect the public's health and promote healthy living for all through education, increasing access, and planning for safe and healthy environments
- Increase safety of neighborhoods, homes and businesses
- House and support individuals and families who are low-income or experiencing homelessness



Core Services

- Ensure the City is prepared for large scale public health emergencies by planning, collaborating and testing systems
- Increase access to health care and community supports for all
- Prevent, treat, investigate and control communicable diseases



Accomplishments

- Secured over \$87 million from non-City funding sources
- For every City dollar spent, DHHS leveraged \$295 in services from outside funding
- Provided over 350,000 services to people in Long Beach
- Worked to ensure safe environments:
 - > 5,500 Food Facility Inspections
 - > 2,300 Communicable Disease Investigations
 - > 18,000 Clinical and Environmental Lab Tests
- Developed the Medical Marijuana dispensary inspection and licensing protocols



Accomplishments

- National model to counter bioterrorism and response to public health emerging issues
- Supported Long Beach Livability:
 - > Led the CX3 Pedestrian Plan
 - > Contributed to Bicycle Master Plan Update
 - > Promoted Walk/Bike to School and Bike/Ped Safety activities
- Established a Veteran's Affairs Commission and Early Childhood Education Program
- Effectively aligned SAFE Long Beach and Equity programming in the Health Department
- Opened Office of Equity to develop and implement equity framework for Long Beach



Accomplishments

Office of Equity and Safe Long Beach

- Led City's participation in 2017 Government Alliance on Race and Equity (GARE)
- Implemented Implicit Bias Training for nearly 100 City leaders and staff. In process of training 690 sworn LBPD officers
- Hosted first My Brother's Keeper's (MBK) Regional Summit outside the White House with over 200 attendees
- Provided interpretation services for nearly 100 requests and translated approximately 200 City documents
- Hosted Community Police Academies and Dialogues
- Provided Trauma Informed Training to over 80 organizations



Accomplishments

- Co-sponsored Aging Reimagined with SCAN, CSULB and PRM
- Made significant contributions to the Long Beach economy. Outside funds redistributed:
 - > \$15 million to stores via food vouchers
 - > \$55 million to landlords via rent
 - > \$3.6 million to Long Beach based sub-recipient agencies
 - > Hundreds of overnight visitors to the City through the National Housing Authority conference, S3 Food Systems Symposium and MBK Summit



Accomplishments

Homeless Services

- Reduced homelessness. Led the City's Biennial Homeless Count demonstrating:
 - > 21% reduction in persons experiencing homelessness
 - > 26% reduction in chronically homeless persons
- Permanently housed 483 persons experiencing homelessness, including 131 Veterans; 14,858 individual linkages to services
- Provided \$55 million in rental assistance to over 6,500 families and 700 vouchers for veterans
- Developed Landlord Incentive Kits and other owner incentives



Accomplishments

Homeless Services

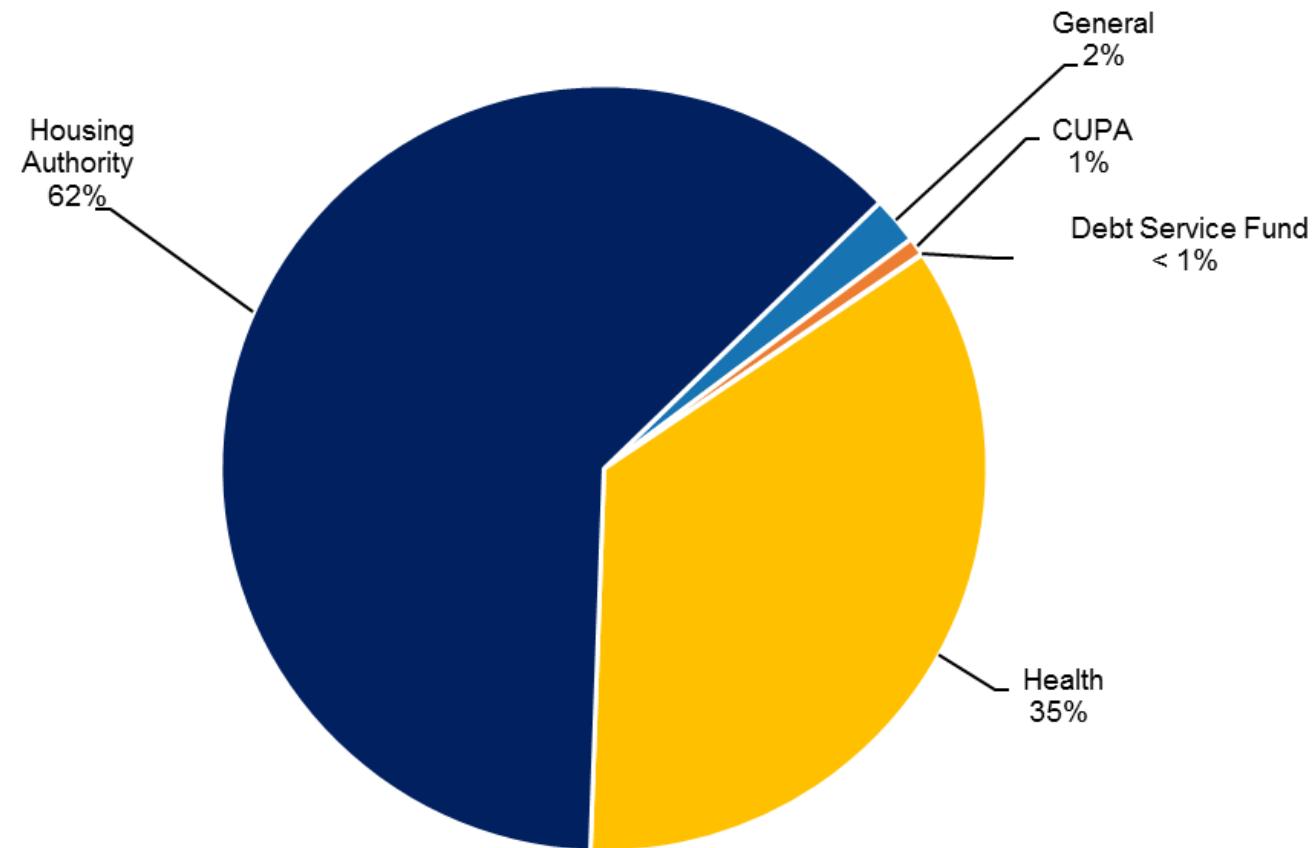
- Hosted Summit on Homelessness – over 100 community partners
- Secured \$8.73 million in funding to reduce homeless
- Negotiated with LA County for \$2.6 million of Measure H funds to Long Beach for 2018
- Extended \$500,000 funding for the Homeless Veteran's Initiative through Supervisor Hahn's Office



Proposed Budget Summary

- FY 18 All Funds Impact:
 - > \$123,673,001
- FY 18 Proposed FTEs:
 - > 392.42

FY 18 Expenditures by Fund



Notable Changes

General Fund

- Homeless Services - \$125,000 ongoing for Proactive Homeless Initiative
- Office of Aging - \$110,000 one-time to initiate Office of Aging
- Medical Marijuana Enforcement - \$150,000 for Unsanctioned Site Clean-up

Grant Funding

- Increase for Tobacco Education.....\$850,000
- Increase for Public Health Emergency Management.....\$60,000
- New Zika funding.....\$260,000
- Bike and Pedestrian Safety.....\$300,000
- Drug Impaired Driving.....\$239,000

Challenges

- STD/HIV rates increased over 100% for syphilis and gonorrhea in past two years
- Aedes aegypti mosquito found in L.B. Only Travel related Zika cases currently in LB
- Criminal justice reforms without sufficient resources to address impacts
- Sustainable funding:
 - > Office of Equity funding ends in FY18
 - > Many Safe Long Beach grants ending
 - > Grants do not cover full costs of administration, staff increases, overhead
 - > Changing priorities at federal level; local grants more competitive
- Lack of Public Health PIO to support messaging, education and outreach
- Disparate and antiquated data systems and aging facilities



Challenges

Homeless Services

- Limited administrative staffing to manage subcontracts, audits and coordinate other resources
- Limited housing stock, mental health and substance use services
- Lack of funding for 24-hour and weekend services

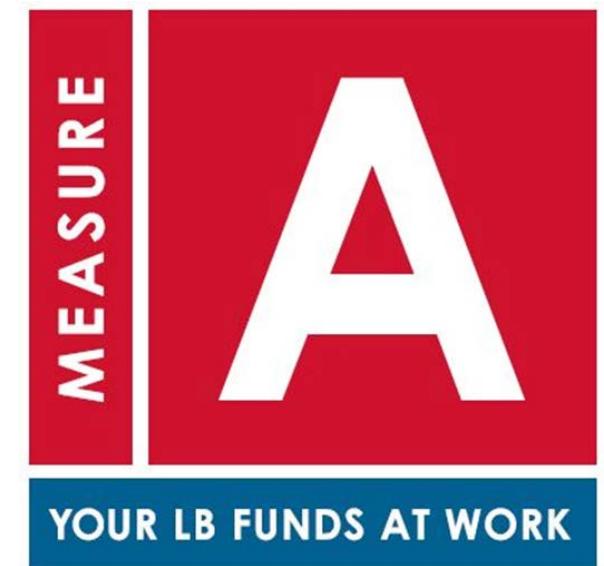


Opportunities

- Strong City and County partnerships to build and strengthen services
- Partnering for Mental Health, Criminal Justice and Older Adult services to increase effectiveness of regional efforts for all
- New resources to lead trauma-informed City efforts
- Seeking opportunities for improved data and reporting to inform work and support additional sources of funding

Organizational

- Redesigned Department, improving alignment of services and programs for better coordination and services
- Updated Strategic Plan to reflect focus on population health, equity, and social determinants
- Redesigned grants process for increased efficiencies
- \$650,000 Measure A funds for facility upgrades



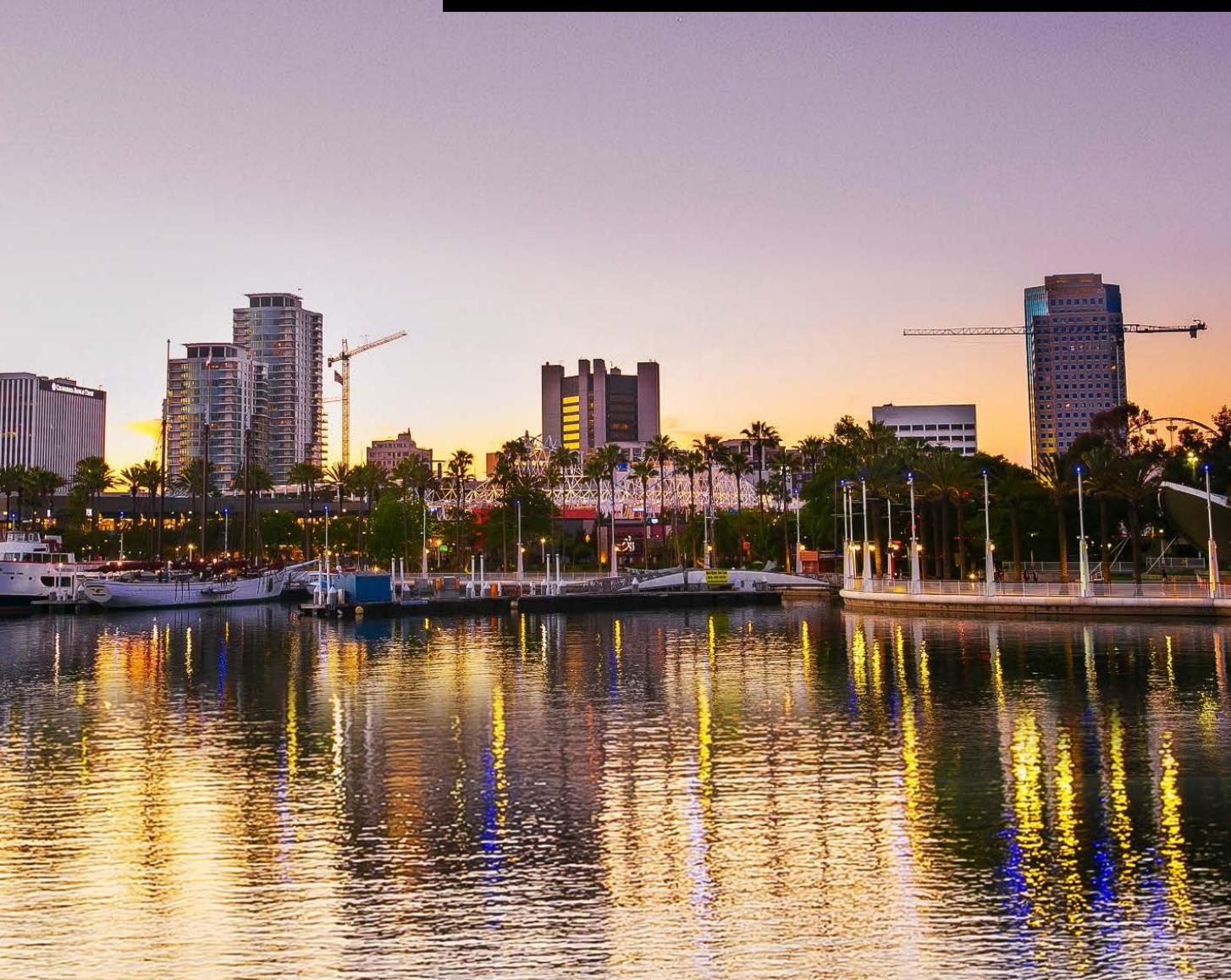
Opportunities

- Dental education funding for vulnerable populations beginning in January 2018
- Increased community and funder interest in older adult services
- Participating in national All Children Thrive effort

For Homeless Services:

- Highly effective coordinated efforts with expanded partnerships
- Strong Intradepartmental team and coordination for proactive response
- Partnering with DLBA for Public Education Campaign
- Developing Airport Coin Drop program to support public education and fund raising
- Engaging Fuse Fellow to focus on data supported programmatic and financing strategies
- Planning for a year-round shelter

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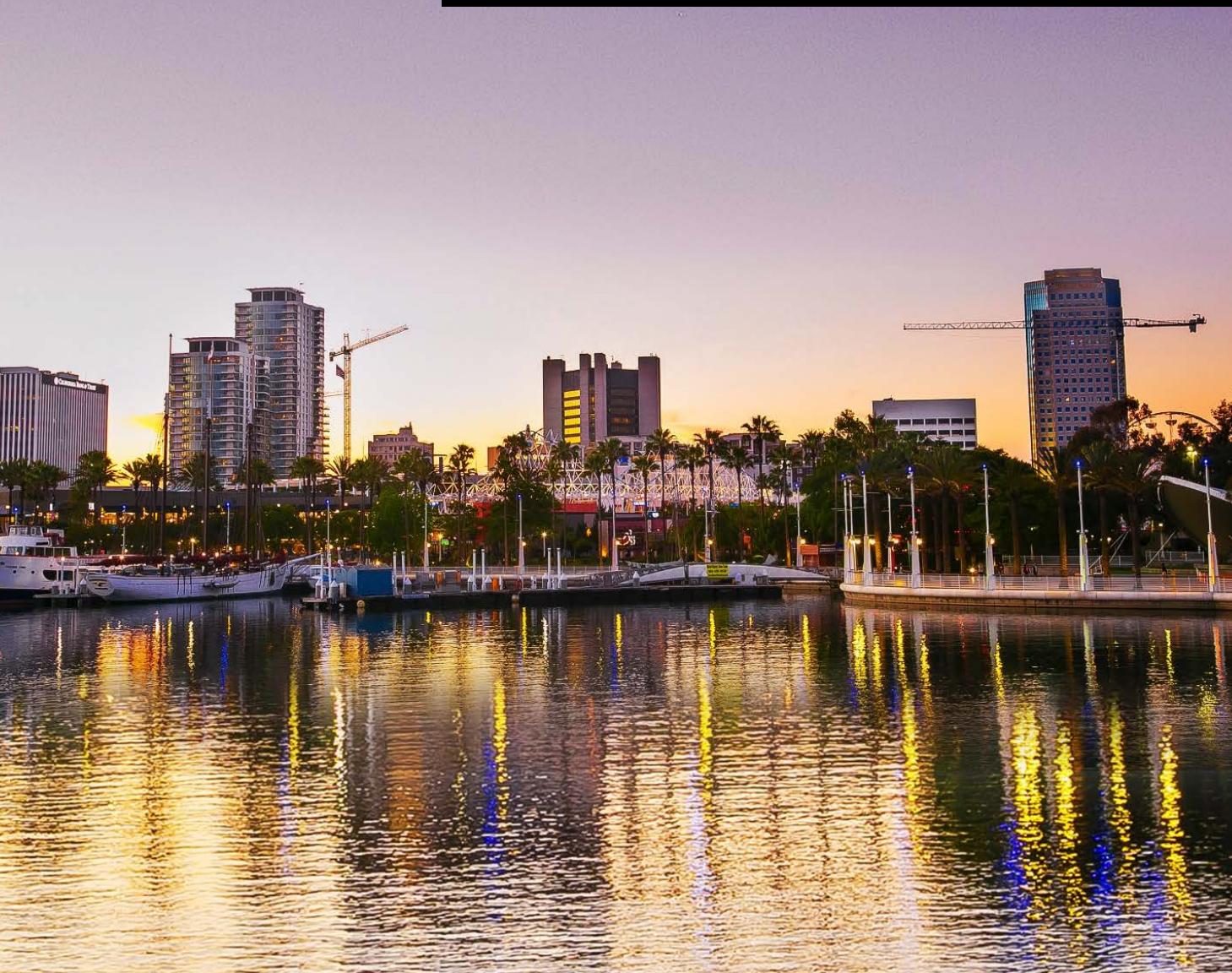
HEALTH & HUMAN SERVICES

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DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS

Proposed Budget Overview

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Core Services

- Provide disaster preparedness planning, training, and exercises for all-hazards for City staff, Community Partner Organizations and residents
- Coordinate and administer Citywide emergency preparedness plans
- Oversee and administer the Citywide Homeland Security Grants program
- Provide 9-1-1 emergency communications services for police, fire and emergency medical calls for service
- Provide emergency mass notifications to the public



Accomplishments

- Received over 700,000 calls for service
- Average answer time was within the industry standard of 10 seconds
- Completed citywide Continuity of Operations Plans (COOP) with City departments to ensure a timely return to service in case of emergencies
- FEMA approved the City's National Hazard Mitigation Plan to provide mitigation measures to most probable disasters
- Conducted the City's first Annual Tsunami Walk and Resource Fair to educate residents on how to survive a tsunami



Accomplishments

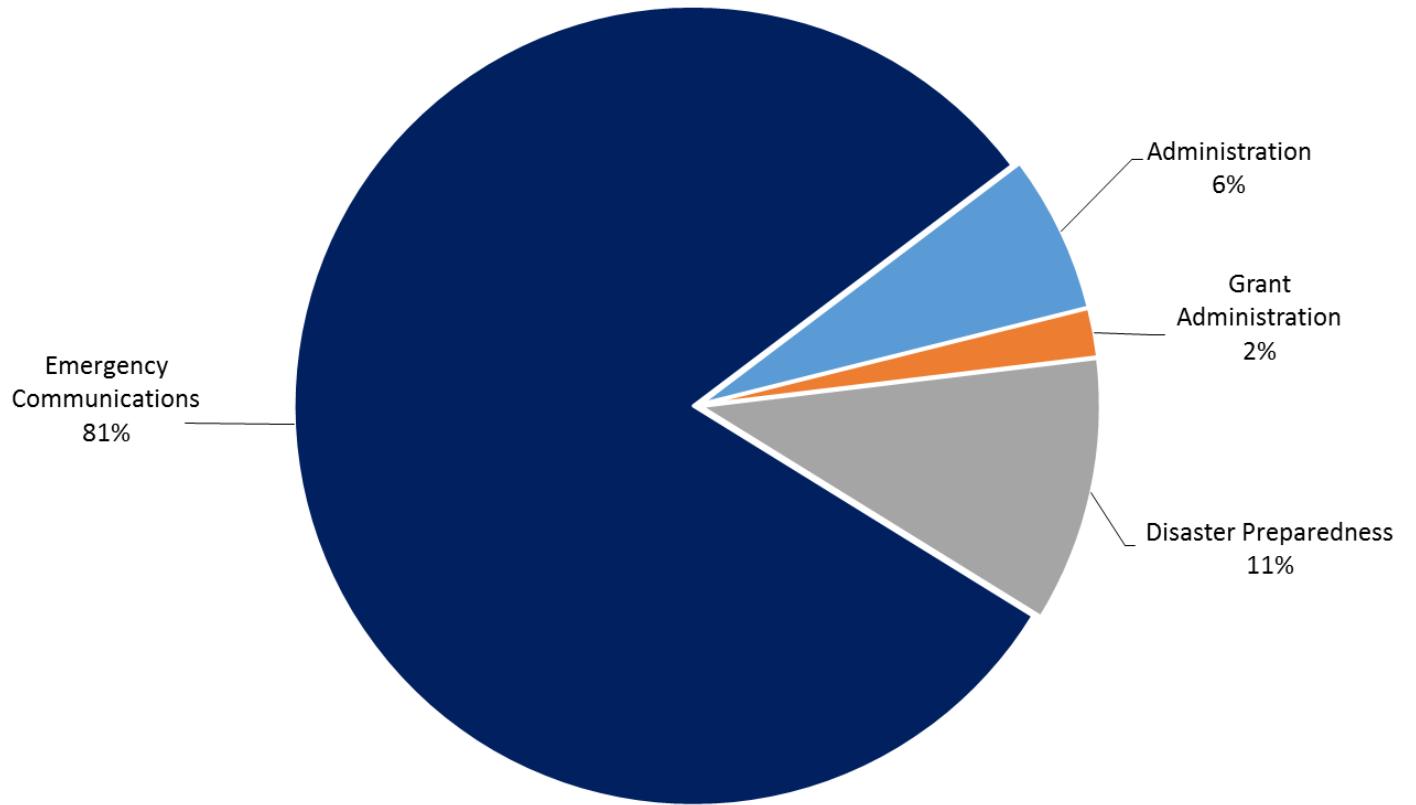
- Conducted Active Shooter training with City Departments, Community Partner Organizations and staff of Elected Officials
- Created the Department's social media presence across multiple social media platforms
- Coordinated FEMA Cost Recovery Process for the recent winter storms



Proposed Budget Summary

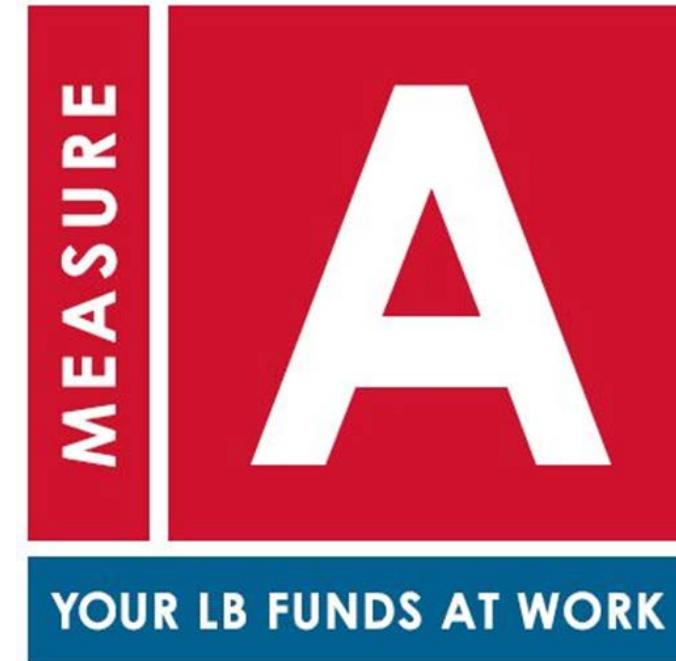
- FY 18 All Funds Impact:
 - > \$12,565,442
- FY 18 Proposed FTEs:
 - > 89.30

FY 18 Expenditures by Activity



Notable Changes

- Upgrade Emergency Communications and Operations Center facility HVAC and electrical systems with Measure A funds
- Implement a new \$7M Public Safety radio dispatch system to support Police, Fire, Public Works, Airport and the Port
- Upgrade the existing 9-1-1 telephone system to facilitate future technology
- Realign Emergency Communications classifications and organization structure to accommodate consolidation

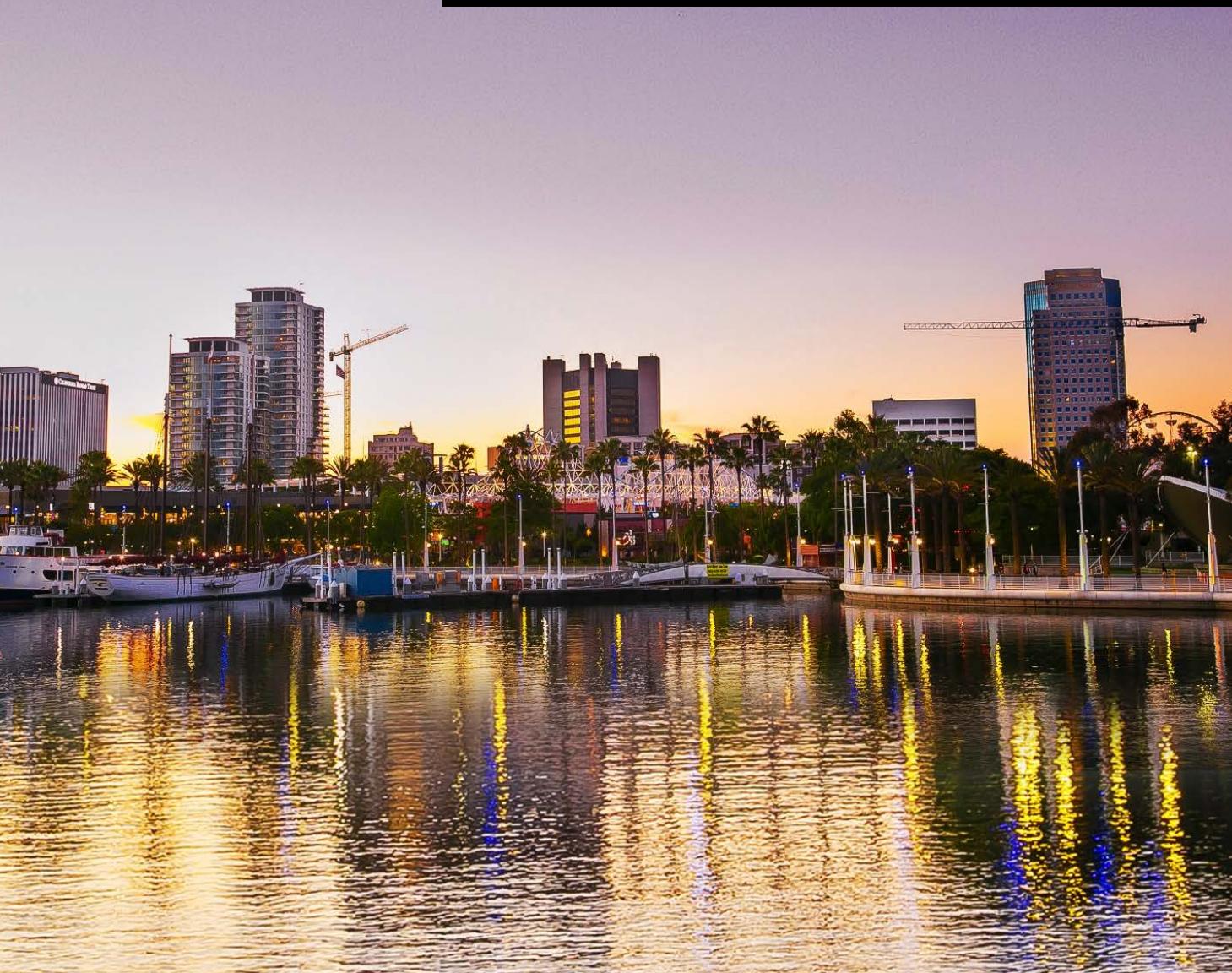


Challenges & Opportunities

- Continue recruitment efforts to sustain cross-training endeavors and further consolidation
- Develop pilot emergency preparedness plans specific to a neighborhood
- Identify “neighborhood hub sites” where water, food and first aid supplies could be stored for use by residents in low-income neighborhoods
- Coordinate the citywide replacement of Public Safety handheld and mobile radios
- Implement a program for residents to send emergency text messages to 9-1-1 dispatchers



FISCAL YEAR 2018 PROPOSED BUDGET



DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS

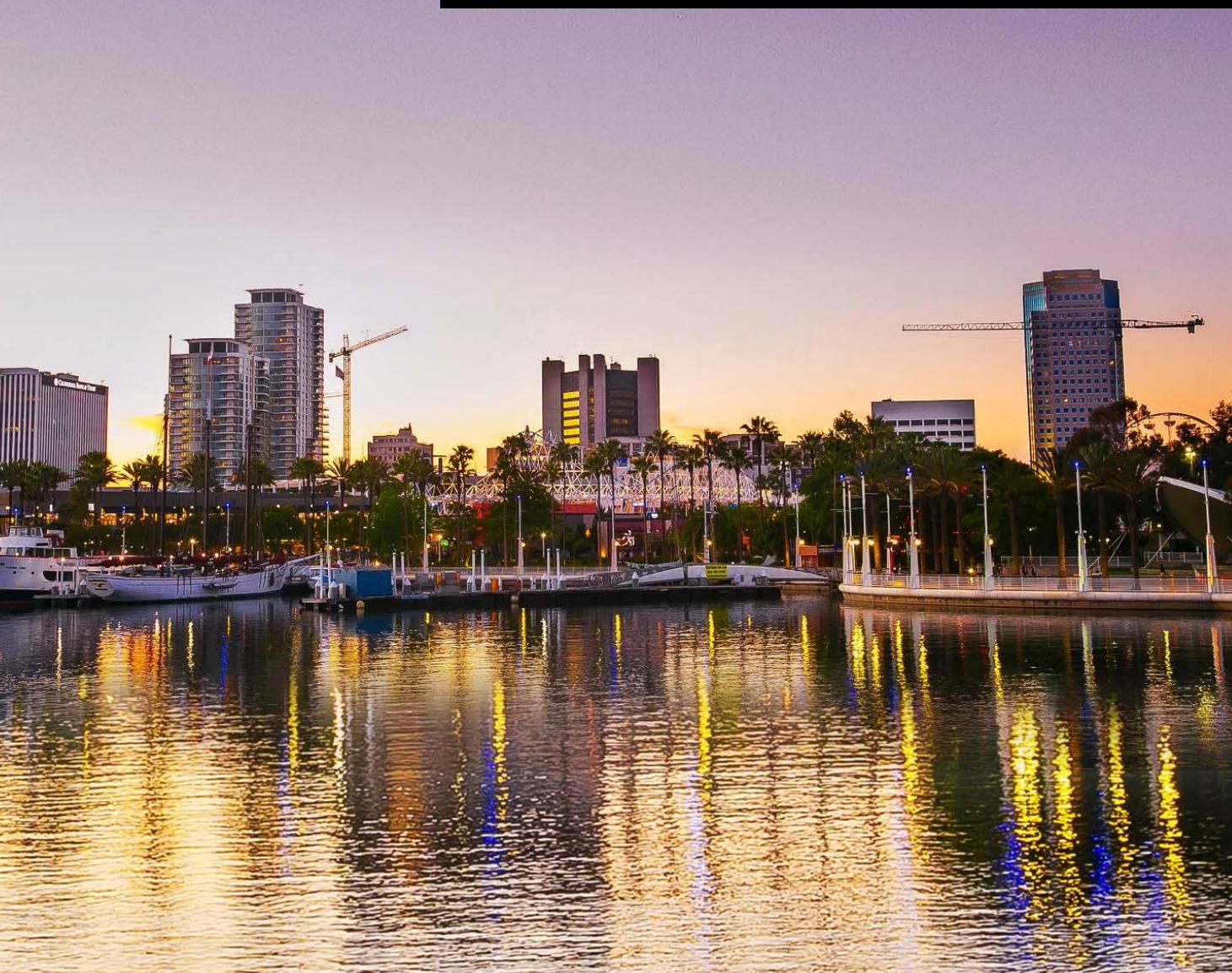
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Questions?

FISCAL YEAR 2018 PROPOSED BUDGET



CONTINUUM OF PUBLIC SAFETY

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