

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Community Development Department**

The Community Development Department is dedicated to planning and coordinating the physical, social, and economic development activities of the City. The Department's primary goals are to develop and improve residential, commercial and industrial buildings and properties; to stimulate and strengthen the local and regional economy; and to provide opportunities for residents to improve their social well-being.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Funds</b>	<b>Special Revenue Funds</b>	<b>Redevelopment Funds</b>	<b>Total</b>
Expenditures	\$2,075,667	\$8,538,557	\$85,989,638	\$56,708,501	\$153,312,363
Revenue	4,075,200	3,951,371	81,543,744	32,335,864	121,906,179

Note: Prior year revenues resulting in a positive prior year ending fund balances carried forward to cover differences between expenditures and revenues in various funds shown here.

**Opportunities for FY 04**

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities for residents.
- Partner with the community and developers to improve the quality of life in City neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.
- Initiate programs to improve business corridors in the City, including street improvements, parking, and business facades.
- Actively engage the community in a public policy dialog to ensure key initiatives meet community needs and provide long-term benefits.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Community Development Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reduce Staffing for Property Development and Maintenance of City-Owned Lots	\$116,000
Eliminate Funding for the Business Technology Division and Restructure Public Information Functions	\$235,000
Revenues from Proposed New City Marketing and Sponsorship Program	\$879,000

**City of Long Beach**  
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**Health and Human Services Department**

The Department of Health and Human Services, as one of only three city-operated local health jurisdictions in California, designs and delivers programs to meet specific needs of the Long Beach community. Programs focus on health education and outreach, promotion of wellness, prevention of communicable disease, and human and social services. The Department strives to ensure healthy environmental conditions through inspections of multi-family housing units, food establishments and licensed hazardous waste handlers. Provide animal control programs designed to prevent disease spread from animals.

In addition to services provided at the main facility located at 2525 Grand Avenue, staff also provides services at three other City facilities as well as the Women, Infants and Children (WIC) program provided at six sites. The Department also provides senior medical services, animal care and control services, tobacco education and other services at a variety of sites throughout the City.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Health</b>	<b>Insurance</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$4,526,453	\$29,207,472	\$1,436,454	\$530,071	\$35,700,450
Revenues	1,792,906	28,299,883	16,900	435,042	30,544,731

**Opportunities for FY 04**

- The Department will continue to actively seek funding from public and private sources to maintain and enhance public health programs.
- Federal funding for the Bioterrorism Preparedness Program has been secured and the Program will be implemented in the coming year.
- Funding for the Miller Family Health Education Center was received and the Center, scheduled to open in Fall/Winter 2003, will provide health education and preventive health services.

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**Department Summary for Fiscal Year 2004**

**Health and Human Services Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Increase Health Fund Support for Public Health Programs	\$246,146
Consolidate Staffing in Animal Control	\$104,722
Eliminate Employee Flu Clinic and Reduce Administrative Support for Social Service and Occupational Health Programs	\$181,400
Increase Animal Control Fees for Transporting Animals, Impounds and Daily Boarding, License Late Fees, Trap Rentals, Euthanasia and Owner Relinquished Animals	\$35,000
Establish Hazardous Materials Education Program Fee	\$55,440

**Planning and Building Department**

The Department of Planning and Building's mission is to promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner that reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time and is business friendly.

A major activity includes code enforcement to promote compliance with the sections of the Municipal Code concerning property maintenance, weed abatement, substandard housing, and vehicle abatement. Adherence to community-wide standards leads to neighborhoods that are more safe, attractive and stable. Activities in code enforcement include: working with property owners to rehabilitate dilapidated housing, and to clean up trash and debris; working with other city departments to resolve multiple violations at problem properties; and working with neighborhoods to develop specific problem solving strategies. Code enforcement also includes land use issues such as incompatible uses, garage conversions, over-height fences, auto repair and other businesses in residential areas.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Total</b>
Expenditures	\$10,824,513	\$10,824,513
Revenues	8,373,077	8,373,077

**Opportunities for FY 04**

- Provide a level of diligence needed to reduce the number of incidents of non-compliance to code regulations. The Department reviews plans for compliance with various municipal, State and Federal codes and regulations. During construction, the department inspects and approves each phase of construction for compliance with codes and regulations. After construction is completed, the Department issues a certificate of occupancy and authorizes the connection of utilities.
- Participation in Citywide review of Code Enforcement functions and implement results to improve service to the community and to realize cost efficiencies.
- Continue participating in the targeted code compliance program that is going into its third and final year of State grant funding support.
- Increase code enforcement efforts, even in troubling financial times.
- Implement Green Building and Environmentally Preferable Purchasing policies to assess both current and long term social, economic and environmental impacts and ensure that the needs of the present generation are met without compromising the ability of future generations to meet their own needs.

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**Department Summary for Fiscal Year 2004**

**Planning and Building Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Consolidate and Reduce Staffing in Zoning Inspection and Weed Abatement Programs and Restructure the Planning Bureau	\$338,600
Reduce and Restructure Administrative Functions	\$67,600

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Library Services Department**

The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. The Department provides quality library services through a staff that is responsive, expert, and takes pride in service. The Department offers a wide selection of resources and materials representing all points of view, and supports lifelong learning, intellectual curiosity, and free access to information. The Department strives to enhance the community's ability to access information to meet educational, recreational and cultural needs, and to increase youth and adult literacy. The Department is working to provide library facilities that are safe, accessible and responsive to the community's changing needs.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Civic Center Fund</b>	<b>Total</b>
Expenditures	\$11,375,188	\$172,025	\$11,547,213
Revenues	1,549,711	300	1,550,011

**Opportunities for FY 04**

- The Department has applied for various grants and has received funds for programming.
- The Department will continue to seek grants and partnerships to provide reading readiness skills to youth.
- The Family Learning Centers will continue to be vital resources available to students and parents.
- Educational partnerships with Long Beach Unified School District, Long Beach City College, and California State University, Long Beach, will be strengthened and expanded to improve students skills.
- Department will continue to utilize state-of-the-art technology to enhance patrons ability to access information.
- The facility assessment of the branch libraries can serve as a framework for future improvements.

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**Library Services Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Install Energy Improvements that will Reduce the Use of Electricity throughout City Libraries.	\$24,000
Reduce Funding for Technology Upgrades	\$122,850
Extend Public Personal Computer Replacement Cycle to Four Years from Three Years	\$50,000
Reduce Supplies, Equipment and Software Purchases	\$23,962
Implement Rolling Closures of Branch Libraries by Cutting Services from Five to Four Days a Week in 10 Branches. One Branch Library will Continue to be Open 6 Days a Week	\$407,129
Reduce Materials/Book Resource Purchases	\$214,776
Close the Main Library on Sundays	\$186,808
Eliminate Sunday Library hours at the Bay Shore Branch	\$12,154
Reduce Substitute Librarian Hours	\$15,885
Reduce Evening Hours at Los Altos and El Dorado Libraries	\$17,212



**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Parks, Recreation and Marine Department**

The Department of Parks, Recreation and Marine is dedicated to enhancing the quality of life in Long Beach through people, places, programs and partnerships. The Department's goals include ensuring that open space, parks, and recreational facilities meet community needs; city parks and recreational facilities provide a positive experience and image; recreational programming, leisure opportunities, and community services meet the diverse needs and interests of residents and visitors; beaches, waterways, and marine amenities are accessible and provide a positive experience and image; and marinas are fiscally sound and meet community and boat owner needs. The Department provides free and fee-based recreational programs and leisure opportunities, both self-directed and organized, for people of all ages and cultures.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Expenditures</b>	\$26,958,658	\$15,609,463	\$1,063,027	\$43,631,148
<b>Revenue</b>	8,850,934	20,084,594	605,501	29,541,029

**Opportunities for FY 04**

- There is strong public sentiment for the preservation of open space, and the creation of new park spaces. It is anticipated that this will give rise to new funding and park development opportunities.
- There are a few City-owned parcels of land in high-density areas that may be converted into mini-parks for neighborhood recreation.
- The City has a coastal location with underutilized beaches. There is great potential for increased usage through active and passive recreational pursuits.
- There is a renewed interest to return to a strong city/school partnership that once existed. Attention will be focused on expanding reciprocal use of park and school facilities in the coming year.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Parks, Recreation and Marine Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Consolidate Staffing and Reduce Expenses for Contractual Services, Materials, Supplies, and Equipment	\$907,000
Contract Park Refuse Collection, Weed Abatement Services, Custodial Services for Smaller Community Centers, and Ball Field Maintenance	\$295,000
Provide In-kind Services In Lieu of a General Fund Payment to the Airport for the Airport-owned Skylinks Golf Course Land	\$139,000
Restructure the City Volunteer Banquet and Restructure the Teen Volunteer Program	\$57,000
Utilize County Bond Funds to Offset Eligible Maintenance Costs for the Cesar Chavez Park Community Center	\$92,000
Postpone Deferred Maintenance Reimbursement to Rancho Los Alamitos	\$187,000
Reduce Support to Outside Recreation Service Providers, Including the Pools of Hope, International City Theater, Folklorico and the School District for the Summer Playground Program	\$207,000
Reduce Environmental Stewardship Programs at the El Dorado Nature Center	\$256,000
Eliminate Funding for OlympiKids and Senior Olympics	\$77,000
Reduce Free Sports Field Lighting and Fee Waivers	\$75,000
Utilize Alternate Funding for the Senior Transportation Program	\$50,000
Convert Club on the Green Senior Center from Free to Fee-based Programming	\$26,000
Reduce the Number of Municipal Band Concerts (from 32 to 24) and a Portion of the Funding for the Long Beach Museum of Art	\$196,000
Reduce the Size of the Quarterly Class Schedules	\$26,000
Increase Adult Sports League Fees and Number of Adult Volleyball and Basketball Teams	\$30,000
Reinstate the \$1 Recreational Swim fee at Silverado, Millikan, Martin Luther King, Jr. and Jordan Pools, and Increase Swim Class Fees by \$5	\$30,000

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**Oil Properties Department**

Oil Properties manages oil and gas assets located in the City - protecting the environment, optimizing mineral resource production, and balancing oil field interests. The Department also ensures that oil operations adhere to all legal agreements, processes and public policy.

**Fiscal Year 2003 Adopted Budget**

	<b>Tideland Oil Revenue</b>	<b>Upland Oil</b>	<b>Total</b>
Expenditures	\$18,969,556	\$8,647,000	\$27,616,556
Revenues	40,967,928	8,970,000	49,937,928

**Opportunities for FY 04**

- The Department is implementing new technologies to acquire land elevation detail, which allows for more timely information at lower costs. The new technology utilizes satellites that will continue to monitor oil field elevations after production has ceased.
- Ensuring oil assets are well managed requires sound engineering practices be followed, that facilities are appropriately maintained and operated, that operations are consistent with public policy, and that oil sales maximize the public benefit and access to the local market.
- The Department will seek opportunities to broker cost-sharing arrangements between oil field operators and other participants to provide incentives to engage in environmentally conscious, revenue-generating production processes.
- The Department will support application of three-dimensional seismic surveying, use of advanced modeling software and other cutting-edge technologies available to assist in the exploration and development of remaining and undiscovered oil and gas reserves.

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

**SUMMARY OF GENERAL AND RELATED FUND ITEMS**

The Department does not utilize General Fund resources.