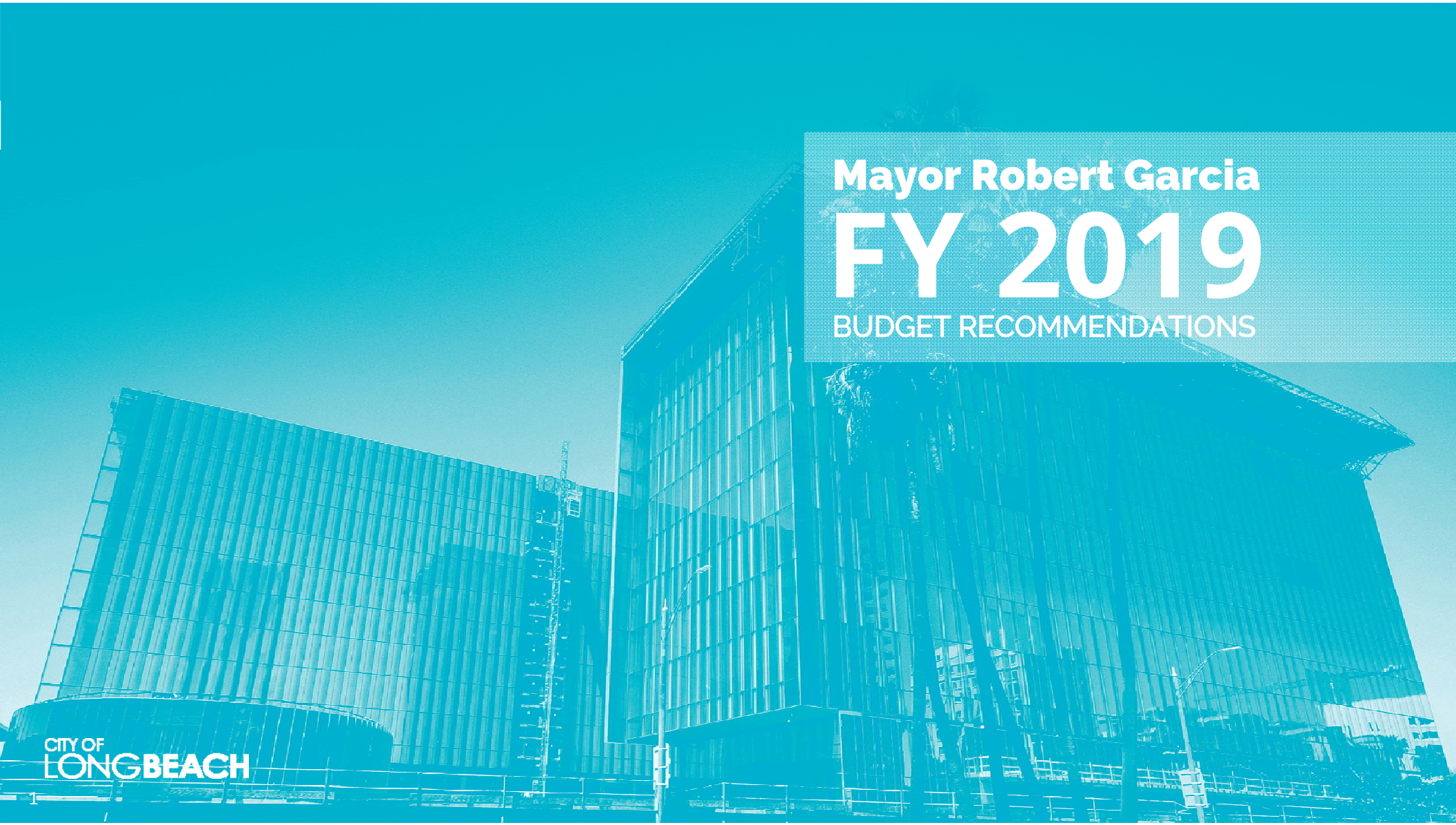

# Mayor Robert Garcia

# FY 2019

## BUDGET RECOMMENDATIONS

CITY OF LONG BEACH

# KEY BUDGET HIGHLIGHTS

- Proud to present my Fifth Budget as Mayor
- Developed in partnership with the City Manager
- Makes large investments in critical challenges including: Homelessness, Public Safety and Infrastructure Improvements
- Budget is structurally balanced and responsible

# PUBLIC SAFETY INVESTMENTS

**FY19** Budget includes:

- Four new Quality of Life officers in Police Department
- New HEART Team of two Firefighters in Fire Department
- $41 Million in funding to rebuild our Police and Fire academies, fund body worn cameras, and modernize communication technologies for both departments

# PUBLIC SAFETY INVESTMENTS

- Engine 17 with twelve new firefighter positions
- Community Rapid Response Bike Team of six new police officer positions
- These restorations will enhance our departments' ability to respond to emergencies and to keep our communities safe

# ADDRESSING HOMELESSNESS

Significant new resources to address citywide impacts of statewide homelessness crisis:

- $12.3 in one-time funds from the State proposed by the Big 10 California Mayors
- $3.4 million in capital funding for a year-round homeless shelter
- $2.6 million from LA County Measure H

# ADDRESSING HOMELESSNESS

Resources to fund new programs and initiatives including:

- Everyone Home Innovation Grants to fund community organizations and neighborhood groups to reduce street homelessness
- Clean Team to employ people experiencing homelessness to clean our communities
- Parking Meters to increase donations to prevent homelessness

MEASURE A

# Infrastructure Investment Plan

YOUR LB FUNDS AT WORK

LongBeach.gov/MeasureA

## COMMUNITY FACILITIES

1. ALAMITOS LIBRARY IMPROVEMENTS
2. BACH LIBRARY IMPROVEMENTS
3. BREWITT LIBRARY IMPROVEMENTS
4. BURNETT LIBRARY IMPROVEMENTS
5. DANA LIBRARY IMPROVEMENTS
6. EL DORADO LIBRARY IMPROVEMENTS
7. EXPO BUILDING ROOF REPAIR & ADA ACCESSIBILITY
8. HARTE LIBRARY IMPROVEMENTS
9. LOS ALTOS LIBRARY IMPROVEMENTS
10. MARK TWAIN LIBRARY IMPROVEMENTS

## PUBLIC SAFETY FACILITIES

11. HEALTH DEPARTMENT BUILDING IMPROVEMENTS
12. FIRE STATION 1 DEFERRED MAINTENANCE
13. FIRE STATION 7 ROOF REPAIRS
14. FIRE STATION 9 GENDER ACCOMMODATIONS
15. FIRE STATION 10 LIVING ACCOMMODATIONS
16. FIRE STATION 14 GENDER ACCOMMODATIONS
17. FIRE STATION 17 FACADE UPGRADES
18. FIRE STATION TRAINING CENTER GENDER ACCOMMODATIONS
19. POLICE ACADEMY IMPROVEMENTS
20. PUBLIC SAFETY BUILDING INTERIOR & FACADE IMPROVEMENTS
21. WEST POLICE STATION ROOF REPAIR
22. EMERGENCY OPERATIONS CENTER UTILITY SYSTEMS

## CLEAN WATER

23. PUMP STATION 2
24. PUMP STATION 3
25. PUMP STATION 7
26. PUMP STATION 10
27. PUMP STATION 11
28. PUMP STATION 13
29. PUMP STATION 15
30. PUMP STATION 17
31. PUMP STATION 19
32. PUMP STATION 20
33. PUMP STATION 21
34. PUMP STATION 22

## PARKS & RECREATION

35. 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT
36. ADMIRAL KIDD PARK TURF IMPROVEMENTS
37. ANIMAL CARE SERVICES CAT COTTAGES
38. BELMONT POOL DEVELOPMENT PLANNING
39. BIXBY PARK COMMUNITY CENTER
40. COLORADO LAGOON PARK IMPROVEMENTS
41. DAVENPORT PARK IMPROVEMENTS
42. DRAKE PARK RESTROOMS & PLAYGROUND
43. DRAKE-CHAVEZ PARK GREENBELT RESTORATION
44. EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND
45. HEARTWELL PARK TURF IMPROVEMENTS
46. HOUGHTON PARK COMMUNITY CENTER
47. HUDSON PARK TURF IMPROVEMENTS
48. JACKSON STREET PARK PLAYGROUND
49. LOS CERRITOS PARK PLAYGROUND & SPORTS COURT
50. LOS CERRITOS WETLANDS IMPROVEMENTS
51. M.L.K. JR. PARK CENTER UPGRADES
52. MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR
53. RED CAR GREENBELT PARK DEVELOPMENT
54. PAN AMERICAN PARK ROOF REPAIR
55. RANCHO LOS ALAMITOS SEISMIC UPGRADE
56. RANCHO LOS CERRITOS DEFERRED MAINTENANCE
57. SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT
58. STEARNS PARK CENTER ROOF REPAIR
59. VETERANS PARK PLAYGROUND & TURF
60. WHALEY PARK PLAYGROUND
61. WILLOW SPRINGS PARK UTILITIES

## MOBILITY

62. 2ND STREET BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
63. CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY

STREET REHABILITATION CAPITAL IMPROVEMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)

MEASURE M AND STATEWIDE GAS TAX INCREASE (SB1) STREET PROJECTS

CALTRANS STREET PROJECTS

## CITYWIDE EFFORTS (NOT ON THE MAP)

ALLEY MANAGEMENT PLAN & REHABILITATION
FIRE STATION ROOFS
HAND DRYERS AT COMMUNITY CENTERS
LIBRARY ROOF IMPROVEMENTS
PARK IRRIGATION CONTROLLERS
SMART STREET LIGHT TECHNOLOGY
TRAFFIC SIGNAGE
URBAN FOREST MAINTENANCE

CITY OF LONG BEACH

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FY22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (SB1). UPDATED AS OF 11/13/2017.

# MEASURE A RECOMMENDATIONS

- $13.4 million in additional street, sidewalk, park, playground and facilities improvements
- $21.5 million to rebuild Police and Fire Academies
- $15.5 million to upgrade communication technologies for Fire and Police Departments
- Funding for additional academies

| Projects | Cost |
|---|---|
| **Infrastructure** | |
| Complete Streets, Sidewalks, Parks Upgrades, Playground Upgrades, Animal Care Upgrades, and Facility Improvements | $10,300,000 |
| Critical Infrastructure Reserve & Cost and Revenue Variances | $3,100,000 |
| **Total Infrastructure** | **$13,400,000** |
| **Police** | |
| Communication Technology Infrastructure Upgrades | $10,500,000 |
| Police Academy Facility Rebuild* | $15,000,000 |
| 2nd Police Academy (FY 19) | $1,800,000 |
| Body-Worn Cameras | $2,000,000 |
| **Total Police** | **$29,300,000** |
| **Fire** | |
| Communication Technology Infrastructure Upgrades | $5,000,000 |
| Fire Academy Rebuild | $6,500,000 |
| HEART Team Vehicle | $100,000 |
| 2nd Fire Academy (FY 19) | $900,000 |
| **Total Fire** | **$12,500,000** |
| **Total Infrastructure, Police, and Fire** | **$55,300,000** |
| **Remaining Measure A Funds** | **$0** |

* The Police Academy Facility Rebuild is counted as part of the infrastructure category in the CIP book.



CITY OF LONG BEACH

# COMMUNITY INVESTMENTS

**FY 19** budget also makes new investments in our communities:

- Seven days a week of access to Long Beach libraries
- Significant investments in local arts and culture: 1% for the Arts, enhancements to Long Beach Museum of Art, Art Council and MOLAA
- $200,000 Youth Fund programmed through a participatory budgeting process
- $200,000 Fund to expunge low-level marijuana convictions

# Thank you