Memorandum

Date: August 13, 2019

To: Members of the City Council

From: Mayor Robert Garcia

Subject: Mayor's FY20 Proposed Budget

Please find the attached FY20 Budget Message. Once again, the Mayor's Office and the City Manager worked closely to deliver another balanced budget focused on addressing the city's needs – continuing to improve infrastructure, enhancing public safety and investing in important city services.

The City Manager and I look forward to working with the Council to adopt and implement this budget.

CC: Patrick West, City Manager
John Gross, Director, Financial Management

Attachment A

CITY OF LONG BEACH

Mayor Robert Garcia

Budget Recommendations

Mayor Robert Garcia

2020 Budget Recommendations

It is a pleasure to present the FY 2020 Budget in partnership with City Manager, Patrick West. This is the sixth budget I am presenting to the City Council, and like the previous five, it is balanced and responsible. The City's total proposed budget for the coming year is $2.8 billion and funds the operations of a major seaport, city water, storm drain, gas and refuse operations, as well as our police, fire, parks, libraries and other city functions. It is an immense operation that employs more than 5,600 people to support our City of nearly a half-million residents.

I am particularly proud of this budget because it continues to make large investments to address homelessness and continues key investments in public safety, infrastructure repair, and other critical services to move Long Beach forward.

The statewide homelessness crisis and its impact is felt in every community in our City. Significant enhancements to address this challenge will come to Long Beach, including an estimated: $10 million in one-time Homeless Housing Assistance, and Prevention Program (HHAPP) funds from the State, as the second round of funding proposed by the Big City Mayors for new services, and $5.5 million in Measure H funding from LA County to implement additional homeless strategies. The new resources will help support and implement recommendations from the Everyone Home Long Beach Task Force. Specifically, the new one-time funds from the State should prioritize new efforts to prevent homelessness from occurring in the first place by keeping vulnerable individuals and families in their homes, including creating a relocation fund to assist displaced seniors and the disabled as part of the ordinance recently passed by the Council.

The last three City budgets have made significant investments in public safety. Measure A, passed by Long Beach voters in 2016, has already restored 41 public safety positions in the Police and Fire Departments, including: reestablishment of the South Police Division, restoration of Fire Engine 8, restoration of Paramedic Rescue 12, and reinstatement of Police Academy operations, a new HEART team in Fire and a Quality of Life team in the Police Department. In addition, it maintains funding for 121 public safety personnel.

Thanks to Measure A and other revenue sources, Long Beach is in the midst of the largest infrastructure program in a generation. Since its passage, more than 232 lane miles of local streets have been resurfaced, 3 miles of dirt alleys have been paved, and repairs and upgrades have been made to more than 30 public facilities, including both Ranchos, many parks and libraries, and five new playgrounds across our City. That work continues in the coming year and projects are outlined in the Capital Improvement Program.

In addition to the significant list of projects to improve our neighborhoods, I propose several enhancements. Ensuring a clean and beautiful city is one of the most important services we provide as a City. I propose we enhance these efforts by creating an additional four-person Clean Team, with dedicated vehicles, in our Public Works Department to be funded with $680,000 from the Refuse Fund revenues. I also propose allocating one-time support of: $153,000 in the Parks, Recreation and Marine Department to complete the Daisy Lane tree project consisting of 24 trees and

related electrical and infrastructure improvements, $100,000 for the second phase of the Bluff Park Historic Street Lamp project in the Public Works Department, $100,000 for planning and design of the City's first fully accessible ADA playground at El Dorado Park West, and $22,000 to the Long Beach Public Library Foundation to support a new fundraising software platform, all from projected surplus FY 19 funds in the General Fund and from reallocating funding from the General City Building Refurbishment program in the Capital Projects Fund.

As presented, the FY 20 budget also makes significant investments in our youth and communities. I propose several additional efforts to support Long Beach youth. The City is a proud partner in the Long Beach College Promise—a partnership with LBUSD, LBCC, and CSULB to provide a path to college success for all local students. To increase our support of local students' success, I am proposing the creation of a new Promise Pass program, in partnership with Long Beach Transit, to provide Long Beach College Promise students attending CSU Long Beach and Long Beach City College a transit pass for transportation to class and work. The total cost of this pilot program is $350,000, and will be split evenly between LB Transit and the City, with the City using Proposition A Transit funds.

One of Long Beach's greatest assets is its diversity—we proudly celebrate our history and the many cultures that comprise Long Beach. To enhance this further, I propose allocating $125,000 to the Long Beach Public Library Foundation from the Historic Preservation Fund to complete the digitization of the Press-Telegram archives so they will be available free to residents and scholars. Last year, the City allocated $25,000 to begin exploring the feasibility of an African American Museum in Long Beach. For FY 20, I propose allocation of an additional $50,000 toward the planning efforts for an African American Museum, as well as additional one-time funding of $25,000 in matching funds for the Arts Council for a total one-time support of $75,000, all from available funds in the Special Advertising and Promotions Fund.

Earlier this year, the Long Beach Comprehensive HIV Planning Group released the Long Beach HIV/STD Strategy in partnership with our Health Department. The strategy addresses HIV and the increasing rates of STDs in the City and identifies tactics and sets goals to reverse the high rates. To support implementation of the strategies outlined, I propose the allocation of $500,000 in one-time support over two years to fund two positions and outreach efforts to address HIV and STD testing and outreach, funded from available funds in the Health Fund.

Last year, the City allocated $150,000 to support MOLAA's facilities master-plan efforts. This year I would like to allocate an additional $50,000 to begin planning efforts for a Latino Community Center in partnership with MOLAA and Centro CHA from available funds in the Special Advertising and Promotions Fund. And finally, I am also pleased to announce the Port of Long Beach has agreed to make a significant investment to support our Sister Cities with staff support and an allocation of $100,000 to increase the administrative capacity of Sisters Cities of Long Beach, Inc.

Long Beach has worked hard to structurally balance its budget, manage pension liabilities, and continue providing core services. This budget reflects these priorities. Residents should be proud of this fiscal responsibility and the progress that has been made. I look forward to working with the Council to adopt and implement this budget.

For more information on the budget, community budget meetings, and budget survey, visit: longbeach.gov/finance

An accurate 2020 Census count helps pay for education, roads, safety, and human services. Get counted and learn more at longbeach.gov/census

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