

General Fund Strategic One-time Investments - Non Measure A

Title and Description	Proposed Amount	*Adopted Amount
PUBLIC SAFETY		
<u>Police Department Records Management System Critical Upgrade</u> Critical upgrades to the Police Department Records Management System to comply with the Department of Justice's mandate to implement the new national incident-based crime reporting systems.	\$ 2,000,000	\$ 2,000,000
<u>Be S.A.F.E. Program</u> Provides structured activities for the young people in our parks during the summer. Funding to continue existing Be S.A.F.E. program sites.	\$ 192,000	\$ 192,000
<u>Code Enforcement Prosecution</u> Provides funding for the City Prosecutors Office to prosecute Code Enforcement violations in order to improve living conditions and building safety.	\$ 150,000	\$ 150,000
<u>Body Worn Camera Data Release Function</u> Contracted services to perform review of footage of body worn cameras.	\$ 100,000	\$ 100,000
<u>Mental Health Clinician</u> Extend jail clinician services with the Office of Civic Innovation (i-Team) and Police Department in a partnership called the Justice Lab, in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.	\$ 100,000	\$ 100,000
LIVABILITY		
<u>Parks Critical Water Needs</u> Critical water needs in the City parks to be more in line with plant watering requirements and combat safety issues such as urban tree failures.	\$ 1,200,000	\$ 1,200,000
<u>Partners of Parks Management Support</u> Support for Executive Director position at Partners of Parks over 3 years.		\$ 100,000
<u>Proactive Homeless Initiative</u> Support citywide efforts to address homelessness, including rapid response, clean-ups, and outreach.	\$ 255,000	\$ 255,000
<u>Language Access Plan</u> Continue the Language Access Program (LAP) implementation to promote equal access to City services for all residents; allocate at least \$10K for native language signage; conduct a study of LAP program	\$ 80,000	\$ 160,000
<u>Senior Programming</u> Funding for Senior Citizen programming and support.		\$ 100,000
OTHER		
<u>Election Expense</u> Expenses related to potential Charter Amendments on the November 2018 ballot.	\$ 663,000	\$ 663,000
<u>Youth and Children Support</u> Programs or activities supporting youth well-being through a Participatory Budgeting process.	\$ 200,000	\$ 200,000
<u>Animal Adoption Pilot</u> Animal Adoption pilot program to increase adoptions through Animal Care Services.	\$ 120,000	\$ 120,000

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OTHER		
<u>Volunteer Coordinator Program Pilot</u> Parks volunteer coordinator program position to recruit, coordinate, assign, and monitor volunteers.	\$ 37,710	\$ 37,710
<u>Anti-Hate, Inclusivity, Unity Training</u> Training and education funds on LGBTQ and bullying issues.		\$ 100,000
<u>Expungement Fund</u> Funds to assist with post-conviction relief for persons who are eligible to have their records cleared.		\$ 200,000
<u>Justice Fund</u> Support for Long Beach Values Act of 2018.		\$ 150,000
<u>Council District Priorities Fund</u> Support for capital infrastructure or existing City programming to be divided equally between the City Council Districts for District priorities.		\$ 315,000
<u>Tree Stump Removal Backlog</u> Funds to mitigate tree stump removal backlog.		\$ 85,000
Total Strategic Investments - General Fund	\$ 5,097,710	\$ 6,227,710

*Additional funding for the Adopted General Fund Strategic One-time Investments comes from Healthcare Cost Savings (\$630K), and FY18 Year-End Surplus (\$500K). The first available additional FY 18 Year-End General Fund surplus will be automatically appropriated for the following: \$130,000 for elimination of tree stump removal, \$70,000 for Parks, Recreation and Marine strategic plan, \$25,000 for the African American Cultural center, \$30,000 STD outreach and testing, and \$50,000 for affordable housing and homelessness planning for a total of \$305,000. Any exceptions must go to City Council for approval.