CITY OF
LONG BEACH

Mayor Robert Garcia

FY 2019

BUDGET RECOMMENDATIONS

2019 BUDGET MESSAGE | MAYOR ROBERT GARCIA

It is a pleasure to present the FY 2019 Budget in partnership with City Manager, Patrick West. This is the fifth budget I am presenting to the City Council, and like the previous four, it is balanced and responsible. I am particularly proud of this budget because it makes large new investments to address homelessness, and continues key investments in public safety, infrastructure repair, and other critical services that will 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 have come to Long Beach including: $12.3 million in one-time funds from the State that was proposed by the Big 10 California Mayors for new services, $3.4 million in capital funding for a year-round homeless shelter, and $2.6 million from LA County Measure H to implement additional homeless strategies.

The new resources will help support and implement recommendations from the Everyone Home Long Beach taskforce. New programs will include Everyone Home Innovation Grants, a new fund for community organizations and neighborhood groups to assist in the goal of reducing street homelessness, and funding a new Clean Team, that will employ people experiencing homelessness to clean our communities. It will also create new efforts to engage the public in preventing homelessness through parking meter donations and related efforts.

The last two budgets have made significant investments in public safety. Measure A, passed by Long Beach voters in 2016, has already restored 35 sworn 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.

This budget adds more staffing to both departments: four new Quality of Life officers, to assist people experiencing homelessness, and a new HEART Team, staffed with two new firefighter positions, to assist with our response to homelessness.

This budget also lays out a plan to invest more than $41 million in funding to rebuild our Police and Fire academies, which are in disrepair and need major upgrades, funds body worn cameras, and upgrades and modernizes communication technologies for both departments in coming years.

As part of this budget, I am also asking the City Manager to identify new revenue to restore Engine 17 on the East Side, which includes twelve new firefighter positions, and to restore the police department's bike patrol by adding a Community Rapid Response Bike Team of six new police officer positions this year. Both restorations will enhance our departments' ability to respond to emergencies and to keep our communities safe. I am confident that we can make these restorations in 2019.

Thanks to from Measure A and other revenue sources, Long Beach has embarked on the largest infrastructure program in a generation. That program continues in the coming year. The attached map shows our Infrastructure Investment Plan – one that will make improvements in every neighborhood in the city. More than 100 centerline miles of streets with sidewalks will be repaired, 34 parks, 10 libraries, and 21 other city facilities. Also included in this message is a list of projects that are funded in the coming year.

As presented, the FY 19 budget also makes new investments in our youth and communities. The budget allocates $200,000 into a new Youth Fund that will be programed through a participatory budgeting process. I am recommending that budget also include $250,000 to fully fund the Justice Fund to support immigrants in our community who need legal assistance and double the budget for Language Access services to $160,000. I also propose allocating $200,000 for a new effort with our City Prosecutor Doug Haubert to expunge low-level marijuana misdemeanors from peoples' records to help them reenter the workforce. All of these additions will be funded from recently identified savings from our employee health care plan.

This budget makes new investments to make sure that our residents have safe places to live. The budget includes $150,000 in funding for the City Prosecutor for code enforcement efforts against slum lords and negligent property owners. I am also requesting the City Manager work with our property owners and community to combat poor living conditions by strengthening our proactive residential inspection program, preventing properties from falling into disrepair and fixing slum properties.

This budget also structurally funds libraries to ensure that residents have library access seven days a week and includes $100,000 to create an adoption coordinator in Animal Care Services. I propose to provide $150,000 over three years to support staffing for Partners of Parks, $100,000 in funding for City staff development and training on LGBTQ issues and a community anti-bullying program, and $150,000 to support MOLAA's facilities master-plan efforts from health care savings and the SAP Fund.

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.

RECOMMENDED ALLOCATION OF MEASURE A FUNDS (FY 19-23)

This list only reflects unallocated one-time funds and does not include the funds already allocated as part of the original infrastructure plan that invests $23.7 million in FY 19, $15.2 million in FY 20, and $12.9 million in FY 21.

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.

MEASURE A

YOUR LB FUNDS AT WORK

Citywide Infrastructure Investment Plan

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

23-34 PUMP STATION 2, 3, 7, 10, 11, 13, 15, 17, 19, 20, 21,22

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 ST BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
63. CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY STREET

EXISTING INFRASTRUCTURE INVESTMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)

NEW PROJECTS (MEASURE M AND STATEWIDE GAS TAX INCREASE [SB1])

COMPLETED PROJECTS

CALTRANS 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

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.

CITY OF LONG BEACH

LongBeach.gov/MeasureA