

Fiscal Year  
**2024**  
Proposed  
Budget

# **FY 24 Proposed Budget Community Budget Meeting**

**August 24, 2023**



**Scan to submit your  
feedback on the FY 24  
Budget**

# Interpretation and Closed Captioning Service are Available

- Interpretation services offered in Spanish, Khmer, and Tagalog
- We invite everyone to select their language of choice or closed captioning to be part of this multilingual space
- On your computer, you will see a globe that says Interpretation, put a checkmark on your preferred language
- On your cellphone or tablet, locate the three dots, put a checkmark on your preferred language and click Done
- Please note: Unfortunately, interpretation will not work on Chromebooks
- On your computer, you will see an icon for closed captioning, select the option of choice

# Participating in Today's Community Meeting

- Attendees are automatically muted when joining
- If you would like to ask a question or leave a comment and/or are having technical difficulties, please use the Chat function
- To speak during designated times of the meeting, please use the Raise Hand function, or \*9 if you are dialing by phone
- Dial \*6 to unmute when called upon to speak
- The PowerPoint slides, Community Budget Book, and Mayor's Budget Recommendations are available online
- Complete the Demographic Survey during or immediately after the meeting
- **Meeting will be recorded**

# Community Budget Meeting Program

- 6:00 PM – 7:30 PM
  - Welcome & Opening Remarks
  - About the FY 24 Proposed Budget
  - Q&A
  - Community Budget Feedback Activity



# Meet the Team

## **Tom Modica**

City Manager

## **Grace H. Yoon**

Budget Manager

## **Joshua Hickman**

Bureau Manager

Public Works, Business  
Operations Bureau

## **Fiahna Cabana**

Budget Analyst

Co-host/Facilitator

## **DeMario Johnson**

Budget Analyst

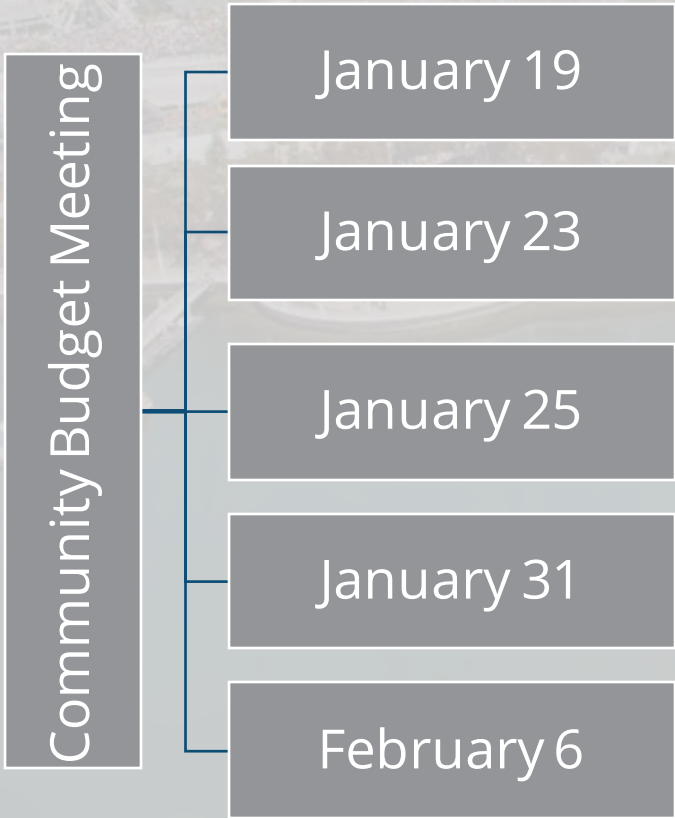
Co-host/Facilitator

## **Department Representatives**

- Development Services
- Disaster Preparedness & Emergency Communications
- Economic Development
- Financial Management
- Fire
- Health & Human Services
- Library Services
- Parks, Recreation & Marine
- Police
- Public Works

# Budget Timeline

## Through Today



## Upcoming







# Opportunities for Community Engagement

- Attend Budget Hearings
- Attend Budget Oversight Committee Meetings
- Attend Community Budget Meetings
- Complete the Proposed FY 24 Budget Digital Comment Card



# A Few of Many Accomplishments Over the Past Year

- A total **Long Beach recovery Act Plan of \$296.6 million** with over **80 Recovery programs** being designed and implemented
- **\$10.3 million in grants** to small businesses and nonprofits
- Launched and awarded over **90 contract opportunities** to community-based organizations
- Over **\$7 million in repairs to the Queen Mary** with successful reopening and new innovative partnership with Port of Long Beach
- Significant actions as part of **Homelessness Emergency response** including launching of the Mobile Access Center program, new 85-bed emergency shelter, and purchase of new permanent Winter Shelter
- **\$14.7 million in loan support** for development of 4 **affordable housing** projects totaling 343 residential units
- **394 building permits issued for improving existing ADUs** and single-family homes in a total valuation of \$31.8 million



## A Few of Many Accomplishments Over the Past Year (continued)

- The City's BizCare Program **assisted 1,213 businesses through the hotline, 118 businesses at in-person pop-ups, and visited 459 businesses** to provide direct assistance
- Commenced construction on both the **Artesia Great Blvd. and Market St. projects** representing over 5.5 miles of complete street improvements
- Completed \$18 million **in residential street repairs totaling approximately 56 lane miles**
- Repaired over 50,000 potholes, trimmed 24,000 trees, 1,030 unsafe tree removals, removed 320 tree stumps, planted 130 trees, and replaced 3,200 traffic signs and street name signs
- The Police and Fire Communications Center **dispatched over 295,000 emergency units**
- The Fire Department responded to over **80,000 fire, marine safety, and other emergency** incidents equating to over 155,000 unit responses



## A Few of Many Accomplishments Over the Past Year (continued)

- More **than 3.9 million library resources** were used/accessed during the year
- Long Beach Airport welcomed over **3.5 million passengers**
- Nearly **2,000 adoptions** through Animal Care Services
- **After school programs for ages 5 to 12 were offered at 22 parks** throughout the City on weekday afternoons
- **Over 210,000 Calls For Service responded to** by Police Officers, with average response time for Priority One calls at 5.1 minutes
- The **Quality of Life and Mental Evaluation teams made over 9,100 contacts** offering services to persons experiencing homelessness



# FY 24 Budget Maintains Previous Year's Services

FY 24 Budget is \$3.2 billion, with 36 fund groups (made up of 126 funds) and 24 departments

Maintains current services and continues support for pandemic recovery

Makes additional investments that continue to allow General Fund shortfall to be covered with one-time solutions as previously planned





# FY 24 Budget Balancing Journey – Adds Did Not Add to General Fund Shortfall

## March 2023 Outlook:

Incremental Change View	\$ in Millions
<i>Previous FY 24 Shortfall Projection (June 2022)</i>	<i>(\$27.0)</i>
<i>Projected Additional Expenditure Increase</i>	<i>(\$18.9)</i>
<i>Projected Additional Revenue Increase</i>	<i>\$40.1</i>
<b><i>Projected FY 24 Shortfall</i></b>	<b><i>(\$5.8)</i></b>

## General Fund Shortfall Maintained and Did Not Grow with Adds

The Proposed FY 24 Budget changes **maintained the General Fund shortfall** at \$5.8M including key investments, additional revenue improvements, and \$2M of additional Measure A support to maintain Police and Fire services

## Cannabis Business License Tax Change and Tax Credit Program

In response to City Council direction, budget proposes to reduce the adult-use and cultivation business tax by one percent and implement a tax credit program. This has resulted in a \$3 million impact to the General Fund (revenue decrease of approx. \$1M, and program expense of \$2M). **This results in a General Fund shortfall of \$8.8 million.**



# One-times Utilized to Balance and Reserves Maintained

FY 24 General Fund Budget Updates since March Projection (\$ in millions)			
	Surplus/(Shortfall)*		
	Structural	One-time	Total
Preliminary Shortfall as of March	(5.8)	-	(5.8)
Citywide Revenue and Expense Updates	1.9	-	1.9
Proposed Budget Changes	(5.0)	(26.9)	(31.8)
Revised Surplus / (Shortfall)	(8.8)	(26.9)	(35.7)
<u>Budget Balancing Solutions</u>			
Funds made available through LB Recovery Act		5.8	5.8
Cannabis Program and other reserves		3.1	3.1
General Fund Surplus in FY 23		19.4	19.4
Monsanto Settlement Funds		7.5	7.5
Final Surplus / (Shortfall)	(8.8)	8.8	0.0
Shortfall without the Cannabis tax reduction and pilot program for reference	(5.8)		

\* A positive number helps bottomline fund status; a negative number is a hit/cost to bottomline fund status

Shortfall proposed to be covered with \$5.8 million of one-time funds made available through **the Long Beach Recovery Act** and \$3 million from **previously reserved cannabis tax revenues and other reserves**.

The Proposed FY 24 Budget also has \$26.9 million of one-time uses, funded by \$19.4 million anticipated FY 23 surplus funds (**from revenue recalibration and significant vacancy savings**) and \$7.5 million from the **Monsanto Settlement**.

**General Fund Operating (\$16 million)** and **Emergency Reserves (\$47.8 million)** remain intact.



# General Fund Fiscal Outlook

General Fund Surplus/ (Shortfall) in \$ Millions					
	FY 24 Proposed	FY 25 Projection	FY 26 Projection	FY 27 Projection	TOTAL
Surplus/(Shortfall) – Annual	-	(8.6)	(11.7)	(9.3)	<b>(29.6)</b>
<i>Shortfall from Previous Year</i>	-	(8.8)	-	-	<b>(8.8)</b>
<b><i>Surplus/(Shortfall)*</i></b>	-	<b>(17.5)</b>	<b>(11.7)</b>	<b>(9.3)</b>	<b>(38.6)</b>

*\*This chart assumes that any shortfalls are structurally solved each year, except FY 24*

- Assumes no recession
- Factors in the significant upward adjustment of revenue projections previously impacted by the pandemic
- Historically high of position vacancy savings currently experienced by the City do not continue.
- No resurgence of the pandemic
- Negotiated contract costs are included and general cost of living wage increase are assumed for contracts that expire. This assumption will be revised based on actual negotiated contracts

# FY 24 Paves the Way for Strategic Vision 2030

9 key areas for enhancements identified, with feedback from:

5 community engagement meetings and Budget Priority Survey conducted in January and February

Priorities identified by City Council in a recent priority setting process.

**Top priorities:**

Housing/Homelessness, Public Safety, Education, Economic Opportunity

**Top priorities:**

Housing/Homelessness, Economic Development, Public Safety

**Strategic Approach:** Address key areas of priority, resolve the vacancy and hiring crisis, launch multi-year plan to invest in economic growth and reduce out-year structural shortfalls



Housing & Homelessness



Public Safety



Economic Opportunity, Equity & Resiliency



Education



Climate & Environmental Sustainability



Mobility & Placemaking



Health & Wellness



Digital Equity, Inclusion & Technology



Our Government





## Housing & Homelessness

- One-time funding of \$550,000 to support various site costs at 702 Anaheim St. to be utilized as a **permanent, year-round shelter** for people experiencing homelessness
- Structurally add **5 positions and materials** budget totaling \$743,750 to provide critically needed support for the administration of **programs and services for persons experiencing homelessness**
- One-time funding of \$150,000 for the purchase of a **van to provide shuttle services** for the Homeless Services Bureau
- One-time funding of \$60,000 to support the operating cost for a **shower/restroom trailer** servicing persons experiencing homelessness for a portion of the year



# Housing & Homelessness (continued)

- One-time funding of \$300,000 to support the **clean-up of large homeless encampment sites**, including waste and other items illegally dumped in parks and open spaces.
- One-time funding of \$750,000 for a new **Resident Protection Fund** that will support the **Long Beach Justice Fund and the Tenant Right to Counsel** program.
- One-time funding of \$200,000 to be deposited in the **Housing Trust Fund for an Accessory Dwelling Unit (ADU) pilot program** that will aim to provide pre-fabricated ADUs to homeowners who would then rent the units to lower-income families that hold housing choice vouchers.
- Structurally add a **Customer Services Officer** position totaling \$185,304 to serve as the Permit Center Ombudsperson.





## Public Safety

- One-time funding of \$1.3 million in the Police Department for a **Safety Response Unit to address current crime trends** through measurable and increased community engagement, education, and collaborative enforcement.
- One-time funding of \$500,000 to redesign the **Community Police Academy** and implement a new **Public Safety Youth Leadership Academy**.
- Structurally add Measure A funding of \$164,973 to add a **Jail Clinician for critical re-entry program** support.
- One-time funding of \$500,000 for a **Fire peak load staffing reserve** to bring on staff as needed on high demand days.
- Structurally add Measure A funding of \$900,000 to **fully fund the operations of Fire Engine 17** on the current overtime model.



## Public Safety (continued)

- Structurally add Measure A funding of \$244,179 to bring dispatcher levels to pre-pandemic budget by adding **two Public Safety Dispatcher II positions**.
- Structurally add **a Communications Center Supervisor** totaling \$157,088 in the Fire Communications Center to enhance the efficiency of the 9-1-1 Emergency Communication Center.
- One-time funding of \$960,000 in the Police Department for the **Recruitment Incentive Pilot Program** to incentivize Recruits and Early Career Officers to reside in Long Beach and support officer childcare needs.
- One-time funding of \$300,000 to support **traffic enforcement and Vision Zero pilot** projects Citywide.
- One-time funding of \$400,000 to **add security cameras** to high priority parks or intersections.

# Economic Opportunity, Equity, & Resiliency

- One-time funding of \$250,000 in the Economic Development Department for **Grow Long Beach** initiatives, including the initial consultant, site selector, and proactive business development for targeted industry clusters.
- One-time funding of \$200,000 for a proposed **downtown advertising district** to create a potential new revenue source.
- One-time funding of \$300,000 to **support revenue generation** specific to the city as part of the Grow Long Beach Initiative.
- One-time funding of \$300,000 for a **marketing and branding campaign and strategy** centered on the City's business attraction, expansion and retention activities.



# Economic Opportunity, Equity, & Resiliency (continued)

- One-time funding of \$500,000 for a **Visit Long Beach advertising campaign**.
- Structural funding of \$125,000 for **City-funded parades and events** (Martin Luther King, Jr., Veterans, Daisy Lane, Dia de Los Muertos, and Jazz Fest).
- Structurally add **two Community Program Specialists** totaling \$265,227 for the **Cannabis Equity Program** including the Cannabis Equity Business and Cannabis Equity Hire initiatives.
- Increase structural funding by \$1.98 million for a **proposed Cannabis Pilot Tax Credit Program**.





# Education

- Structurally add \$1,046,605 in the Library Services Department as part of the implementation of City Council's direction in the Adopted FY 23 Budget **to increase library hours across the library system.**
- One-time General Fund funding of \$300,000 in the Economic Development Department for the **Public Service Pathways Hiring program** to provide employment opportunities for recent graduates and current students of local colleges.
- One-time funding of \$60,000 in Parks, Recreation, and Marine Department and \$250,000 in the Police Department to support the **Collaborative After School and Teen Academy Programs.**
- One-time funding of \$500,435 in the Health and Human Services Department for **Community Based Grants and Incentives around Youth Development.**
- One-time funding of \$37,000 to host the **annual Long Beach Youth Festival.**
- One-Time funding of \$116,978 for youth development related services that will **bring the total Youth Fund to \$1 million.**



# Education – Youth Fund & Youth Investments

In addition to the previous slide, the City is committed to investing in the community's youth by providing resources, opportunities, and support systems that will help them thrive.

**Since FY 19 through the Proposed FY 24 Budget, the City has invested over \$115 million into programs supporting children and youth.**





# Mobility, Equitable Placemaking & Reimagining the Public Right of Way

Last year's 5-year infrastructure investment plan was \$533 million. This year through FY 27, the City is launching a new **Elevate 28 program**, funded by \$55.7 million is anticipated to be available from Measure A sources, and \$158.9 million from other funding sources for a total plan of \$214.6 million, to **revitalize the City's infrastructure, prepare for the 2028 Olympics, and continue to improve and enhance City parks, major corridors, and visitor-serving areas.**

In addition to the Elevate 28 5-year infrastructure plan, the **Proposed FY 24 Capital Improvement Program (CIP)** is **\$170.2 million.**

## Other Critical Needs Investments

- Structurally Add a Senior Civil Engineer and Civil Engineer Associate in the Public Works Department totaling \$338,902 to support the **Sidewalk/ADA and bridge programs.**
- Structurally add a **City Traffic Engineer** totaling \$244,121 to oversee the newly created Traffic Engineering Division
- One-time funding of \$850,000 for **critical roof repairs and ADA upgrades at the El Dorado Neighborhood Library** and \$100,000 for **critical repairs at the historic Alamitos Neighborhood Library.**





## Climate & Environmental Sustainability

- Increase structural funding by \$300,000 and add one-time funding of \$700,000 for the **SCE Clean Energy Green Rate Program** to help purchase 100 percent green power for City accounts.
- One-time funding of \$7.5 million to **allocate Monsanto settlement funds** for projects and programs that prioritize impacts to water quality including tree planting; the Urban Forest Management Plan; water capture education and rebates; funding towards a trash interceptor barge; storm drain master plan phase 1 support, and critical improvements.



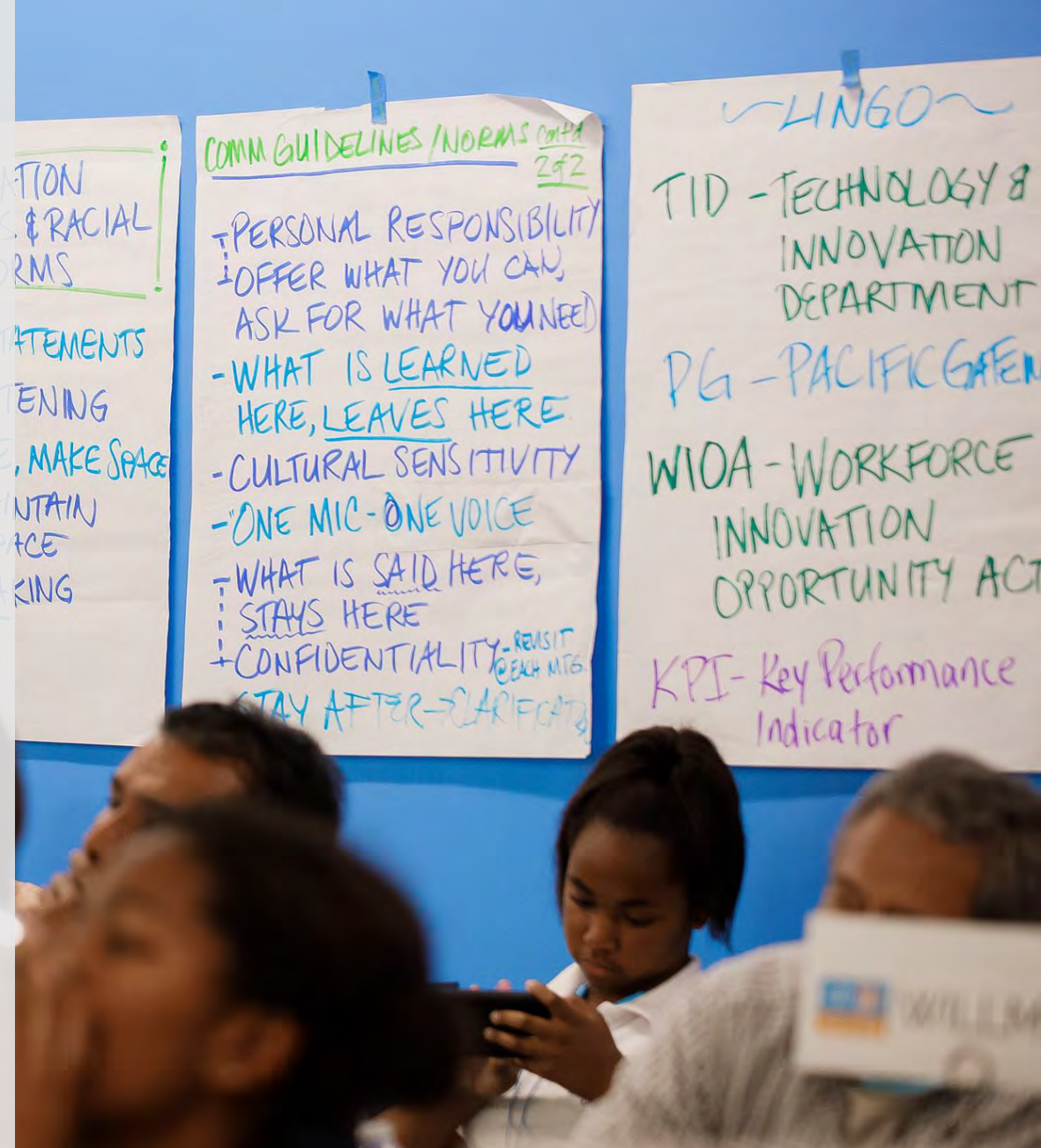
# Health, Behavior, & Wellness

- Structurally add a Public Health Professional III position in the Library Services department totaling \$135,000 and in the Health and Human Services Department totaling \$146,228 to **coordinate the department response to the citywide mental health and homelessness crises** and **expand the capacity of the Mental Health Coordination team**, respectively.
- Increase structural funding by \$216,000 in the Parks, Recreation, and Marine Department to structurally fund the **Be S.A.F.E. Program** at all 11 sites.
- One-time funding of \$90,000 to continue support for **Hoops After Dark Summer Season** and \$190,000 to continue support for the **Mobile Recess Program**.
- Structurally add a Clerk Typist III in Financial Management and an Environmental Health Specialist II, a vehicle, and other costs totaling \$200,619 for implementation of **Citywide Sidewalk Vendor Program**



# Digital Inclusion/ Technology

- One-time funding of \$400,000 in the Technology and Innovation Department and for **Smart City Pilot Programs and Civic Innovation Projects**, partially offset by \$200,000 in the General Fund.
- Structurally add a Digital Equity and Inclusion Officer position and a Community Program Specialist position in the Technology and Innovation Department to **permanently establish the Office of Digital Equity and Inclusion**.





# Our Government

- One-time funding of \$1.7 million for citywide **recruitment and retention incentives**.
- Structurally upgrade three Civil Service Department positions totaling \$19,656 for **greater support onboarding city staff, reducing the time to hire, and identifying and attracting qualified candidates**.
- Structurally add 3 positions totaling \$383,762 in Human Resources to **bolster recruitment efforts citywide**.
- One-time funding of \$100,000 for **ongoing racial equity training**.
- Structurally add **one Deputy City Attorney** totaling \$240,031 for greater citywide support in many of the key priority areas of the budget.
- One-time funding of \$300,000 to develop a **down-payment assistance program for employees**.



# Our Government (continued)

- **Create an Office of Ethics and Transparency** in the City Manager's Department to support the management of the City Charter Ethics Commission, Ethics Learning Program, and oversee the City's Public Records Act (PRA) program.
- One-time funding of \$300,000 for the **Language Access Program's interpretation and translation services.**
- One-time funding of \$300,000 in the Office of Equity to **support Long Beach Recovery Act program staff through the end of FY 24.**
- One-time funding of \$25,000 for the **Citizen's Advisory Commission on Disabilities (CACoD) and Equity and Human Relations Commission (EHRC)** trainings and community engagement.
- One-time funding of \$100,000 for a consultant to support **the creation, management, and oversight of cultural centers.**



# Opportunities & Innovation

- Rename the Development Services Department to the **Community Development Department** to better describe the focus of the department.
- Look to expand and **rename the current Library Services Department to a Library, Arts, and Culture Department**, to respond to the growing interest in creating Cultural Centers and Districts.
- **Restructure the Public Works Department** to better meet target goals and implement the significant 5-year infrastructure improvement plan, the organics program, conduct a strong communications program, and invest in staff training and retention.
- Initiate significant and focused effort on **growing the city's revenue base** in line with the Mayor's Grow Long Beach Initiative to bring new revenue sources for the city and **move away from oil related revenues.**







# Opportunities & Innovation (continued)

## MAJOR HIRING CHALLENGES

- The City is experiencing a **significant hiring crisis** that is unsustainable.
- This will negatively impact the ability to meet service expectations if we cannot hire and retain essential staff.
- Critical need to adapt to address this major issue.
- **The Budget takes steps forward – Restructure Human Resources Department based on independent study** to enhance recruitment and retention efforts based on Study recommendations aimed at improving the recruitment and retention of new City employees.



# Mayor Richardson's Budget Recommendations (Highlights)

The "Opportunity Beach" Budget focuses on Housing Opportunity, Economic Opportunity, Opportunity for Safe and Healthy Communities, Environmental Opportunity, and Youth Opportunity

- \$1 million total for Tenant Rights to Counsel Program
- Initiate 5-year redevelopment plan to prepare for Olympics, including a public amphitheater facility
- \$250K to support the city's Business Improvement Districts (i.e. enhanced activations and business support)
- \$1 million total for Justice Fund
- \$50K towards feasibility study to analyze carbon sequestration and energy storage
- \$281K for 2 years of funding for a Development Coordinator in Office of Youth Development

## Elevate 28: A 5-Year Plan

## West Side Promise Zone – 10- Year Plan

- \$280K for 2 years of funding for a West Side Promise Zone Strategic Coordinator



# Elevate '28 Infrastructure Investment Plan

An investment plan to elevate Long Beach's parks, neighborhoods, and culture.



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



# Elevate '28 Infrastructure Investment Plan

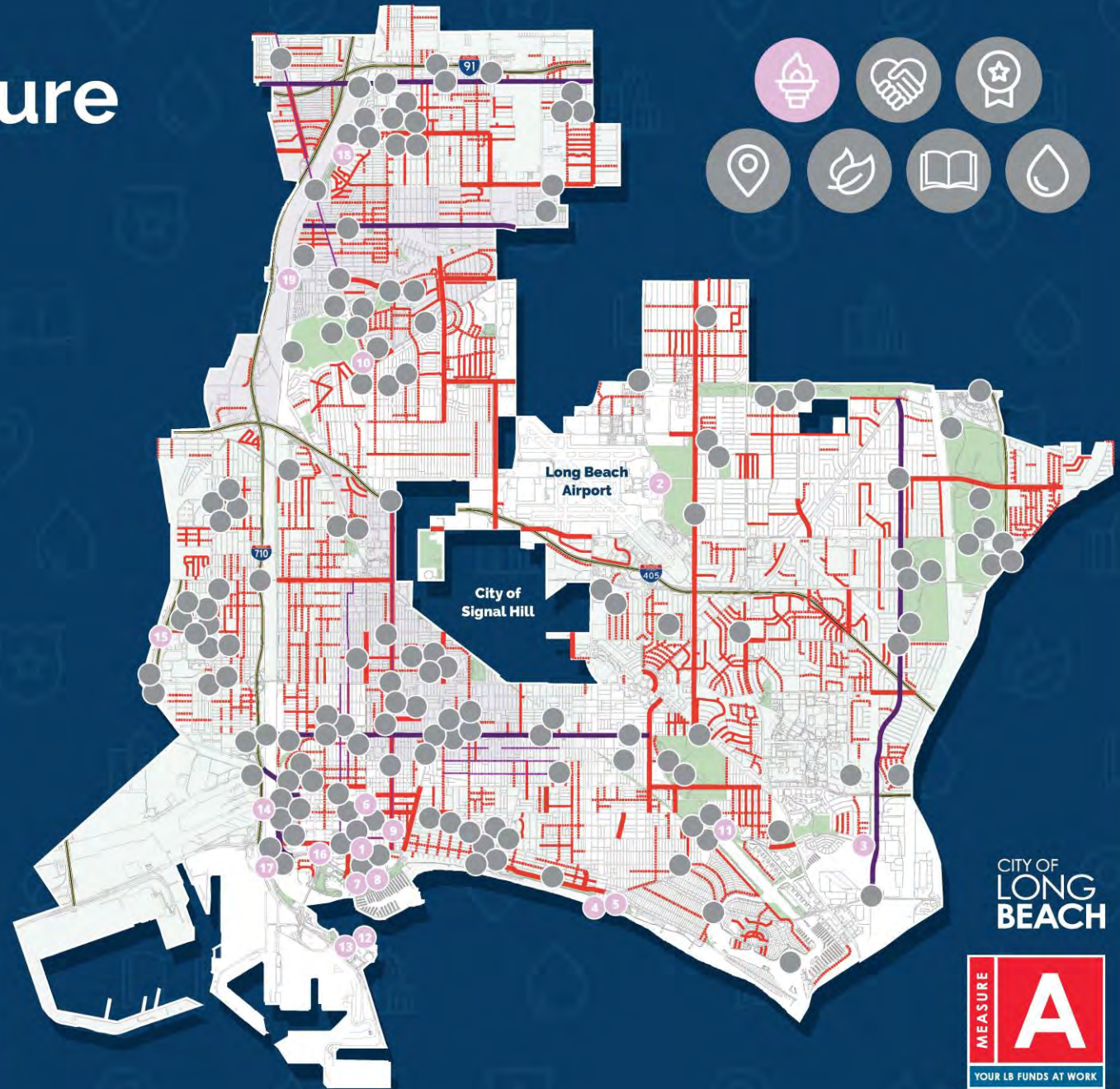


## 2028 Olympic Legacy

- ① Advertising District Planning (P3 Opportunity) (Ocean Blvd)
- ② Airport Improvements
- ③ Alamitos Bay Water Quality Enhancements (AES Pumps)
- ④ Belmont Pier
- ⑤ Belmont Pool
- ⑥ City Place Parking Improvements
- ⑦ Convention & Entertainment Center (Olympic Preparation Arena Seating)
- ⑧ Convention Center Parking Garage Improvements
- ⑨ East Village Lighting Upgrades
- ⑩ Fire Station 9 Improvements
- ⑪ Marine Stadium Improvements
- ⑫ Queen Mary Improvements
- ⑬ Queensway Bay Area Redevelopment - Planning & Preliminary Design
- ⑭ Shoreline Drive Realignment Planning & Design
- ⑮ Terminal Island Freeway Open Space: Planning & Preliminary Design
- ⑯ Tidelands Area Parking Garage Improvements
- ⑰ Trash Interceptor Barge Installation
- ⑱ Watershed Trash Capture at DeForest Wetlands
- ⑲ Wayfinding Signage at LA River / Del Amo Boulevard Bridge

Projects not placed on map but are funded by the plan include: 7th Street Traffic and Street Light Upgrades, Citywide Wayfinding Signage, Concrete Crew Pilot and Crack & Slurry Seal Program, Homelessness Response Infrastructure Projects, and Stormwater Management Funding.

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# Elevate '28 Infrastructure Investment Plan

	Total Measure A Funding	Additional Estimated Funding & Grant Funds Leveraging Measure A Investment	Elevate '28 Plan (FY 24 - FY 27)
<b>2028 Olympic Legacy</b>	<b>\$ 32,600,000</b>	<b>\$ 147,378,200</b>	<b>\$ 179,978,200</b>
7th Street Traffic and Street Light Upgrades	-	1,000,000	1,000,000
Advertising District Planning (P3 Opportunity) (Ocean Blvd)	1,500,000		1,500,000
Alamitos Bay Water Quality Enhancements (AES Pumps) (Funding Match)	800,000	29,200,000	30,000,000
Airport Improvements	-	8,000,000	8,000,000
Belmont Pier - Grant Match and P3 Opportunities	1,000,000		1,000,000
Belmont Pool	500,000	7,500,000	8,000,000
City Place Parking Improvements	-	1,828,200	1,828,200
Citywide Wayfinding Signage	2,400,000		2,400,000
Concrete Crew Pilot and Crack & Slurry Seal Program	2,650,000		2,650,000
Convention & Entertainment Center (Arena Seating, Olympic Preparation)	-	50,000,000	50,000,000
Convention Center Parking Garage Improvements	1,000,000	1,000,000	2,000,000
East Village Lighting Upgrades	-	50,000	50,000
Fire Station 9 - Construction (Bond Issuance)	20,000,000		20,000,000
Homelessness Response Infrastructure Projects	1,500,000		1,500,000
Marine Stadium Improvements (Grant Match)	200,000		200,000
Queen Mary Improvements	-	11,000,000	11,000,000
Queensway Bay Area Redevelopment - Planning & Preliminary Design	-	1,000,000	1,000,000
Shoreline Drive Realignment Planning & Design	300,000	30,000,000	30,300,000
Stormwater Management Funding	-	2,450,000	2,450,000
Terminal Island Freeway Open Space: Planning & Preliminary Design	150,000		150,000
Tidelands Area Parking Garage Improvements	-	1,600,000	1,600,000
Trash Interceptor Barge Installation	-	2,500,000	2,500,000
Watershed Trash Capture at DeForest Wetlands	-	250,000	250,000
Wayfinding signage for LA River / Del Amo Bridge	600,000		600,000



# Convention Center, Alamitos Bay, & Belmont Pool Investments

- These three projects listed in the 2028 Olympic Legacy category are complex and will require additional review and approvals by the City Council.
- The Elevate '28 Plan includes required funding to complete these three projects and will be brought to the City Council for further deliberation. All other additional funding listed throughout the plan is secured or in the process of being secured.
- These three major projects are critical and top priorities to get completed prior to 2028. The Convention Center and Alamitos Bay will serve as venues for the 2028 Olympics.





# Elevate '28 Infrastructure Investment Plan

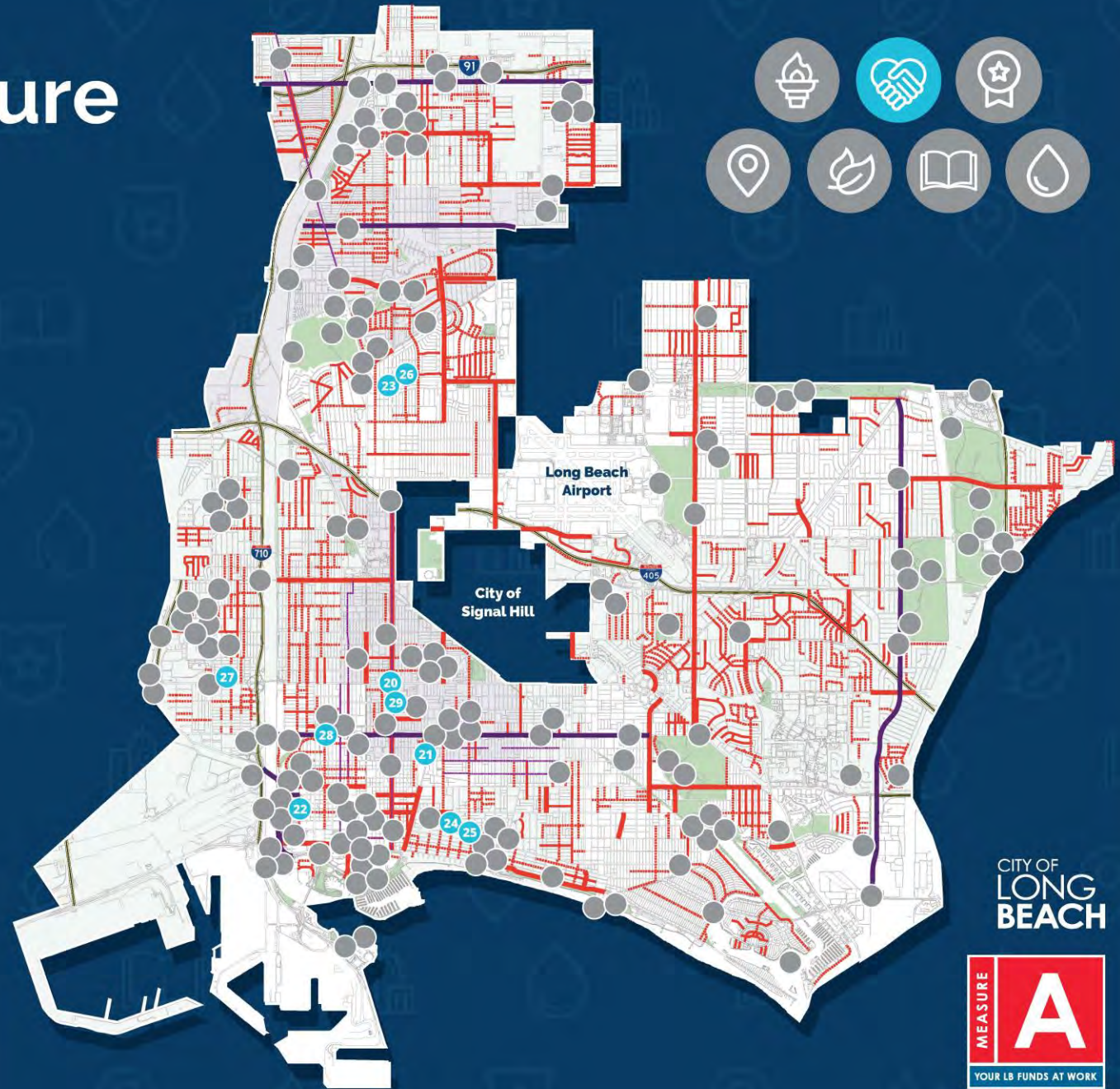


## Community & Cultural Investments

- 20 African American Cultural District Feasibility Study
- 21 Cambodia Town Grand Entrance
- 22 Latino Cultural Center & Mercado Planning & Preliminary Design
- 23 Expo Building Facility Improvements / African American Cultural Center
- 24 LGBTQ+ Broadway Corridor Vision, Design, and Construction
- 25 LGBTQ+ Cultural Center Planning & Design
- 26 Long Beach Historical Society Facility Improvements
- 27 Santa Fe Ave Business Improvement District Feasibility Study
- 28 Seaside Park Youth Center Planning & Preliminary Design
- 29 V.I.P. Records Placemaking

Projects not placed on map but are funded by the plan include: Community Centers Enhancements, Mural Restoration & Landscape Improvements (Citywide), Westside Digital Inclusion, Westside Pedestrian & Bike Safety Improvements.

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# Elevate '28 Infrastructure Investment Plan

	Total Measure A Funding	Additional Estimated Funding & Grant Funds Leveraging Measure A Investment	Elevate '28 Plan (FY 24 - FY 27)
<b>Community &amp; Cultural Investments</b>	<b>\$ 9,300,000</b>	<b>\$ 650,000</b>	<b>\$ 9,950,000</b>
African American Cultural District Feasibility Study	300,000		300,000
Cambodia Town Grand Entrance	1,000,000		1,000,000
Community Centers Enhancements	2,800,000		2,800,000
Expo Building Facility Improvements / African American Cultural Center	1,000,000		1,000,000
Latino Cultural Center & Mercado Planning & Preliminary Design	500,000		500,000
LGBTQ+ Broadway Corridor Vision, Design, and Construction	1,500,000		1,500,000
LGBTQ+ Cultural Center Planning & Design	500,000		500,000
Long Beach Historical Society Facility Improvements	100,000		100,000
Mural / Public Art Restoration Citywide	100,000		100,000
Santa Fe Ave Business Improvement District Feasibility Study	-	150,000	150,000
Washington Neighborhood Youth Center Planning & Preliminary Design	500,000		500,000
VIP Record Sign Placemaking & Signage	500,000		500,000
West Side Digital Inclusion	500,000		500,000
West Side Pedestrian & Bike Safety Improvements	-	500,000	500,000



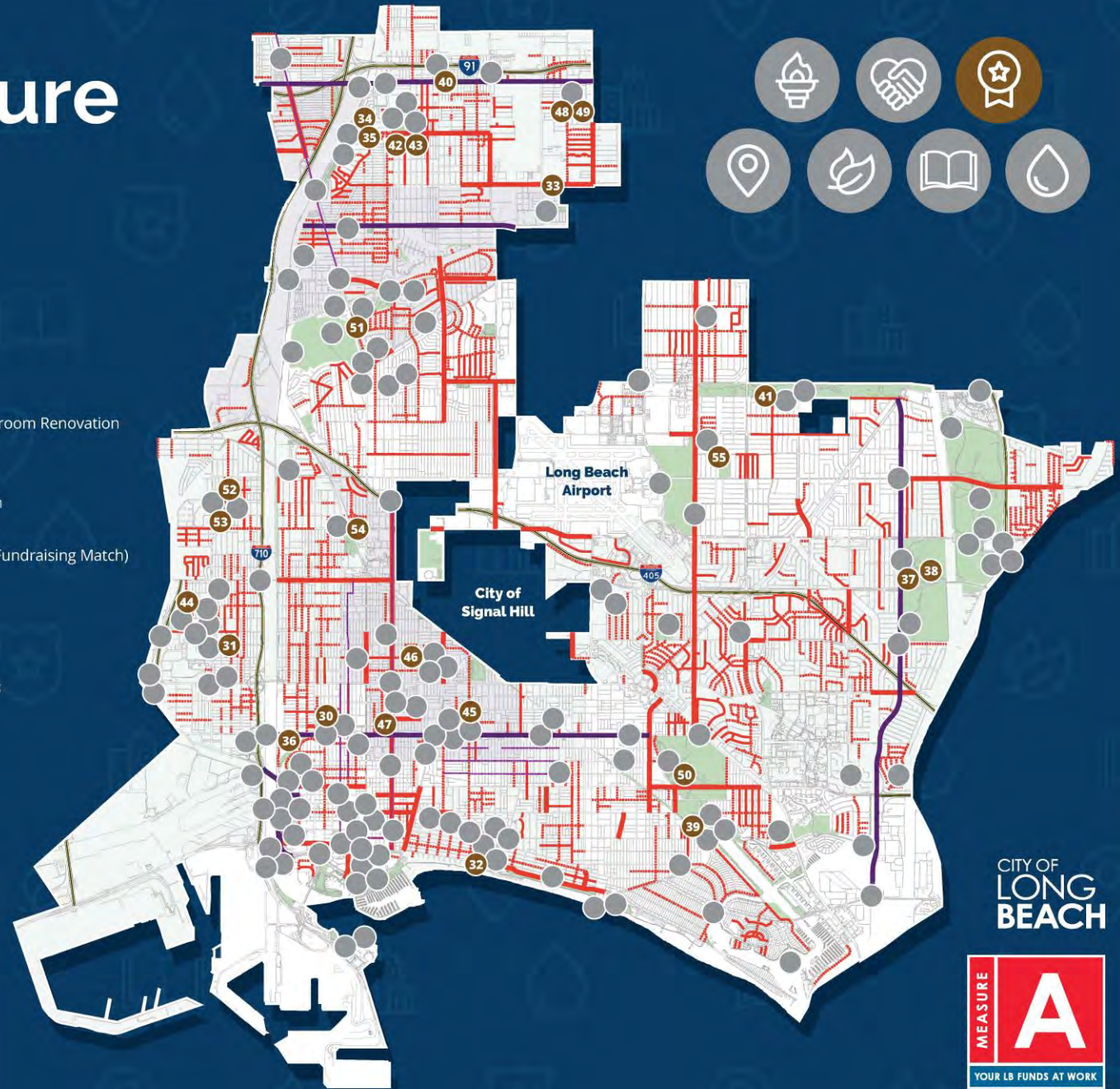
# Elevate '28 Infrastructure Investment Plan



## Gold Medal Park Refresh Projects

- 30 14th Street Park: Vacant Parcel Park, Lighting & Playground Improvements
- 31 Admiral Kidd Park Improvements
- 32 Bixby Park Improvements
- 33 Davenport Park - Basketball Court (Phase 3)
- 34 DeForest Park Improvements
- 35 DeForest Park Playground Design
- 36 Drake Chavez Park Master Planning
- 37 El Dorado Park Improvements
- 38 El Dorado Parking Lot Improvements
- 39 Greenbelt Heights Walking Path Planning & Preliminary Design
- 40 Hamilton Loop / 91 Freeway Greenbelt
- 41 Heartwell Park Sports Complex (New Running Track & Turf Field)
- 42 Houghton Park Community Center Improvements
- 43 Houghton Park Sports Complex (Soccer)
- 44 Hudson Park Improvements
- 45 MacArthur Park Rehabilitation
- 46 Martin Luther King Jr. Park Master Planning, Restroom Renovation & Critical Repairs to Community Center
- 47 Peace Park Playground
- 48 Ramona Park Pool Planning & Preliminary Design
- 49 Ramona Park Signature Playground
- 50 Recreation Park Bandshell Design & Permitting (Fundraising Match)
- 51 Scherer Park Signature Playground
- 52 Silverado Park Improvements
- 53 Silverado Park Signature Playground
- 54 Veterans Park Community Center Roof Repair
- 55 Wardlow Park Community Center Enhancements

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.





# Elevate '28 Infrastructure Investment Plan

	Total Measure A Funding	Additional Estimated Funding & Grant Funds Leveraging Measure A Investment	Elevate '28 Plan (FY 24 - FY 27)
<b>Gold Medal Park Refresh Projects</b>	<b>\$ 13,800,000</b>	<b>\$ 11,025,000</b>	<b>\$ 24,825,000</b>
14th Street Park - Vacant Parcel Park, Lighting, and Playground Improvements	750,000		750,000
Admiral Kidd Park Improvements	250,000		250,000
Bixby Park Improvements	1,000,000	2,000,000	3,000,000
Davenport Park - Basketball Court (Phase 3)	500,000		500,000
DeForest Park Improvements	800,000		800,000
DeForest Park Playground Design	200,000		200,000
Drake Chavez Park Master Planning	500,000		500,000
El Dorado Park Improvements	500,000	1,600,000	2,100,000
El Dorado Parking Lot Improvements	200,000		200,000
Greenbelt Heights Walking Path Planning & Preliminary Design	200,000		200,000
Hamilton Loop / 91 Freeway Greenbelt	500,000		500,000
Heartwell Park Sports Complex (New Running Track & Turf Field) (Grant Match)	500,000	3,000,000	3,500,000
Houghton Park Community Center Improvements	500,000		500,000
Houghton Park Sports Complex (Soccer)	2,000,000		2,000,000
Hudson Park Improvements	500,000		500,000
MacArthur Park Renovation	400,000		400,000
MLK Jr. Park Master Planning, Restroom Renovation, Critical Repairs to Community Center	700,000	3,000,000	3,700,000
Peace Park Playground	450,000		450,000
Ramona Park Pool Planning & Preliminary Design	500,000		500,000
Ramona Park Signature Playground	250,000	1,425,000	1,675,000
Recreation Park Bandshell Design and Permitting (Fundraising Match)	200,000		200,000
Scherer Park Signature Playground	1,500,000		1,500,000
Silverado Park Improvements	250,000		250,000
Silverado Park Signature Playground	200,000		200,000
Veterans Park Community Center Roof Repair	350,000		350,000
Wardlow Park Community Center Enhancements	100,000		100,000



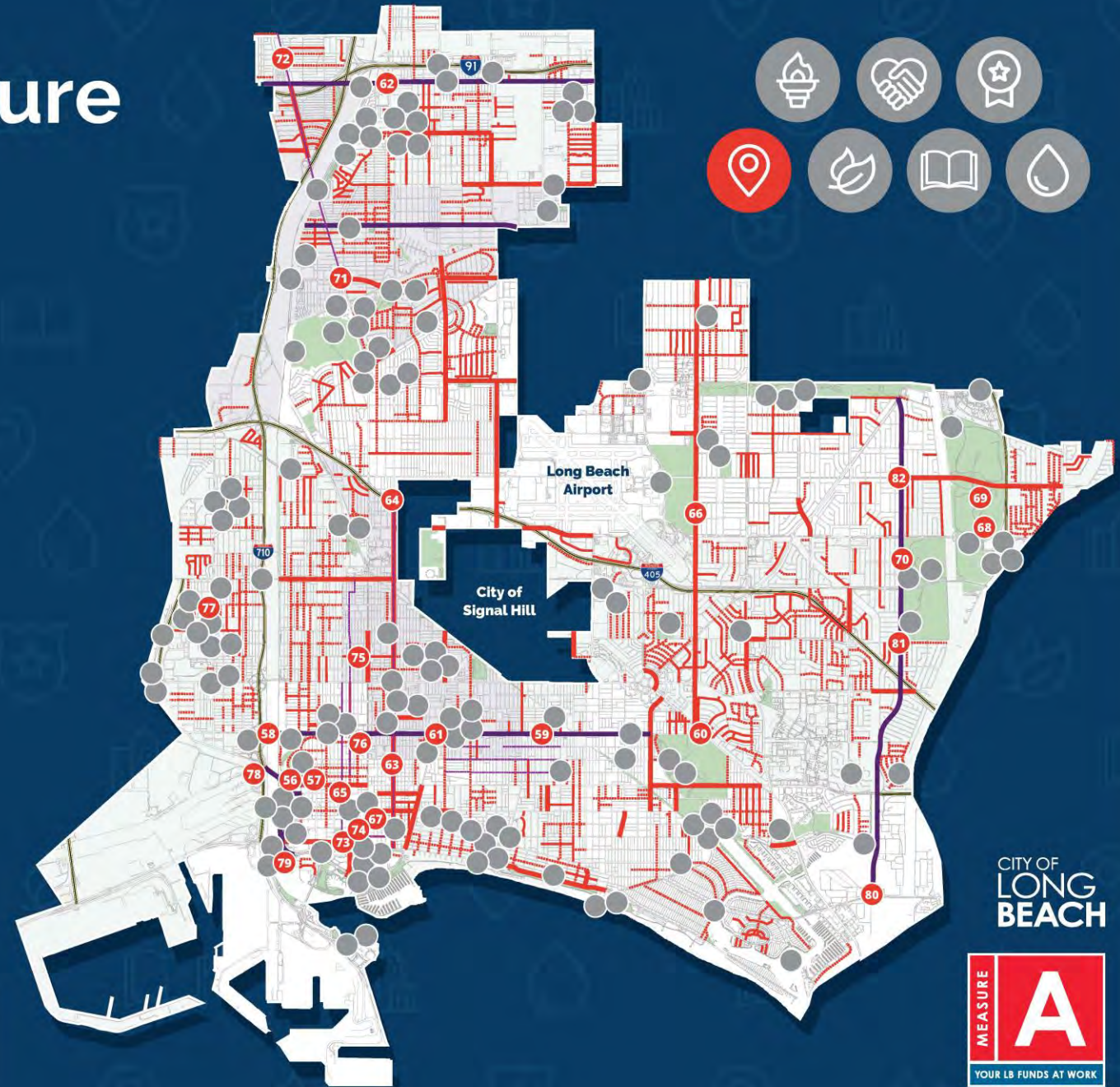
# Elevate '28 Infrastructure Investment Plan

## Mobility

- 56-57** 6th Street and 7th Street Pedestrian & Traffic Safety Enhancements
- 58-61** Anaheim Street Major Corridor Improvements
- 62** Artesia Major Corridor Improvements
- 63-64** Atlantic Avenue Major Corridor Improvements (Ocean Boulevard to 405 Freeway)
- 65** Blue Line Rail Car Pedestrian Improvements
- 66** Clark Avenue Improvements
- 67** Downtown Walkable Communities Safe Streets
- 68** El Dorado Park Parking Management & Entrance Improvements on Spring Street
- 69** El Dorado Park Repairs: Street & Parking Lot Improvements
- 70** Good Neighbor Park Street & Access Improvements
- 71-72** Long Beach Boulevard Pedestrian, Traffic, Lighting & Streetscape Improvements
- 73** Ocean Boulevard Median Improvements
- 74** Pacific Avenue Active Transportation Bikeway
- 75** Pacific Avenue Corridor Improvements
- 76** Pine Avenue Bike Boulevard
- 77** Santa Fe Avenue Pedestrian, Medians & Streetscape Enhancements
- 78** Shoemaker Bridge Rebuild Design & Permitting
- 79** Shoreline Drive Diagonal Street Parking Improvements
- 80-82** Studebaker Road Major Corridor Improvements

Projects not placed on map but are funded by the plan include: Citywide Median/Parkway improvements and Citywide traffic & pedestrian safety improvements.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



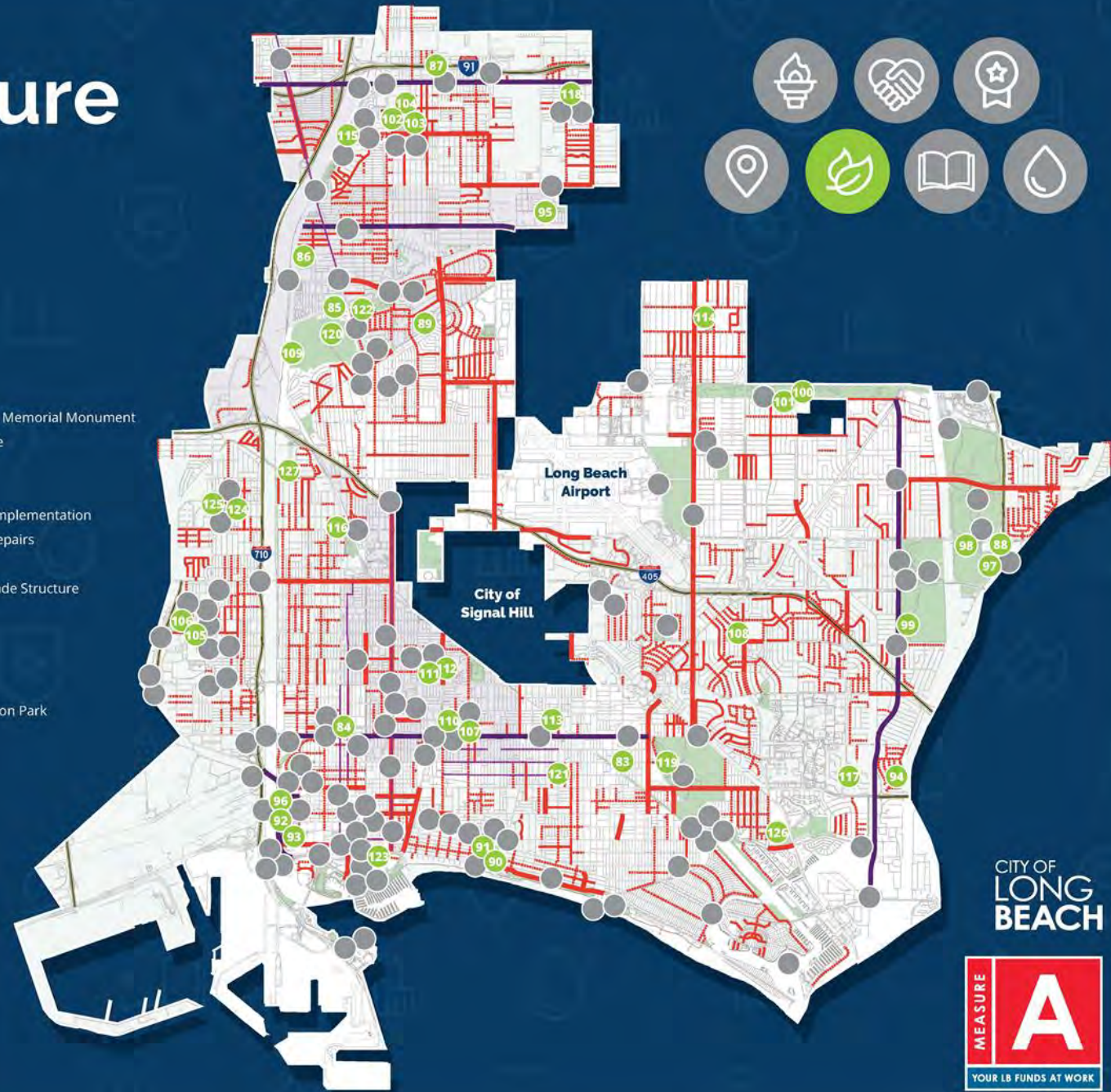


# Elevate '28 Infrastructure Investment Plan

## Park Improvements

- |   |   |
|---|---|
| 83 10th Street Greenbelt Walking Path                                   | 106 Hudson Park Playground Improvements                                 |
| 84 14th Street Park Lighting & Playground Improvements                  | 107 Killing Field Memorial Garden & Cambodian Veteran Memorial Monument |
| 85 48th Street Greenbelt Improvements                                   | 108 Los Altos Park Playground Repairs & Shade Structure                 |
| 86 51st Street Greenbelt  | 109 Los Angeles River Park Expansion Area                               |
| 87 91 Fwy Greenbelt (Signage and Furniture)                             | 110 MacArthur Parks Rehabilitation                                      |
| 88 Animal Care Services Facility Improvements                           | 111 Martin Luther King Jr. Park Improvements & Vision Implementation    |
| 89 Bixby Knolls Park Playground Improvements                            | 112 Martin Luther King Jr. Park Swimming Pool Critical Repairs          |
| 90 Bixby Park Computer Center and Facility Improvements                 | 113 Orizaba Park Improvements   |
| 91 Bixby Park Dog Park Improvements                                     | 114 Pan American Park Playground Improvements & Shade Structure         |
| 92 Chavez Park Improvements   | 115 Pickleball Court at DeForest Park                                   |
| 93 Latino Cultural Center & Mercado Planning & Preliminary Design       | 116 Pickleball Court at Veterans Park                                   |
| 94 College Estates Park Facility & Park Improvements                    | 117 Rancho Los Alamitos Improvements                                    |
| 95 Davenport Park Expansion   | 118 Ramona Park Pool Design & Entitlements                              |
| 96 Drake/Chavez Park Splash Pad Planning, Design & Permitting           | 119 Pickle Ball Court Complex at Billie Jean King/Recreation Park       |
| 97 El Dorado Community Garden Improvements                              | 120 Rancho Los Cerritos Improvements                                    |
| 98 El Dorado Park All Abilities Signature Playground                    | 121 Rose Park Gazebo Painting & Landscaping                             |
| 99 El Dorado Park Restrooms & Outdoor Gathering Space                   | 122 Scherer Park Playground Improvements                                |
| 100 Heartwell Park Artificial Field Turf Improvements                   | 123 Seaside Way Dog Park Improvements                                   |
| 101 Heartwell Park Playground & Area Improvements                       | 124 Silverado Park Fields & Basketball Court                            |
| 102 Houghton Park Artificial Turf Project Planning, Design & Permitting | 125 Silverado Park Signature Playground                                 |
| 103 Houghton Park Parking Lot & Gathering Area Improvements             | 126 Sims' Pond Biological Reserve Improvements                          |
| 104 Houghton Park Playground Improvements                               | 127 Wrigley Heights Dog Park Improvements                               |
| 105 Hudson Park Field Improvements                                      |   |

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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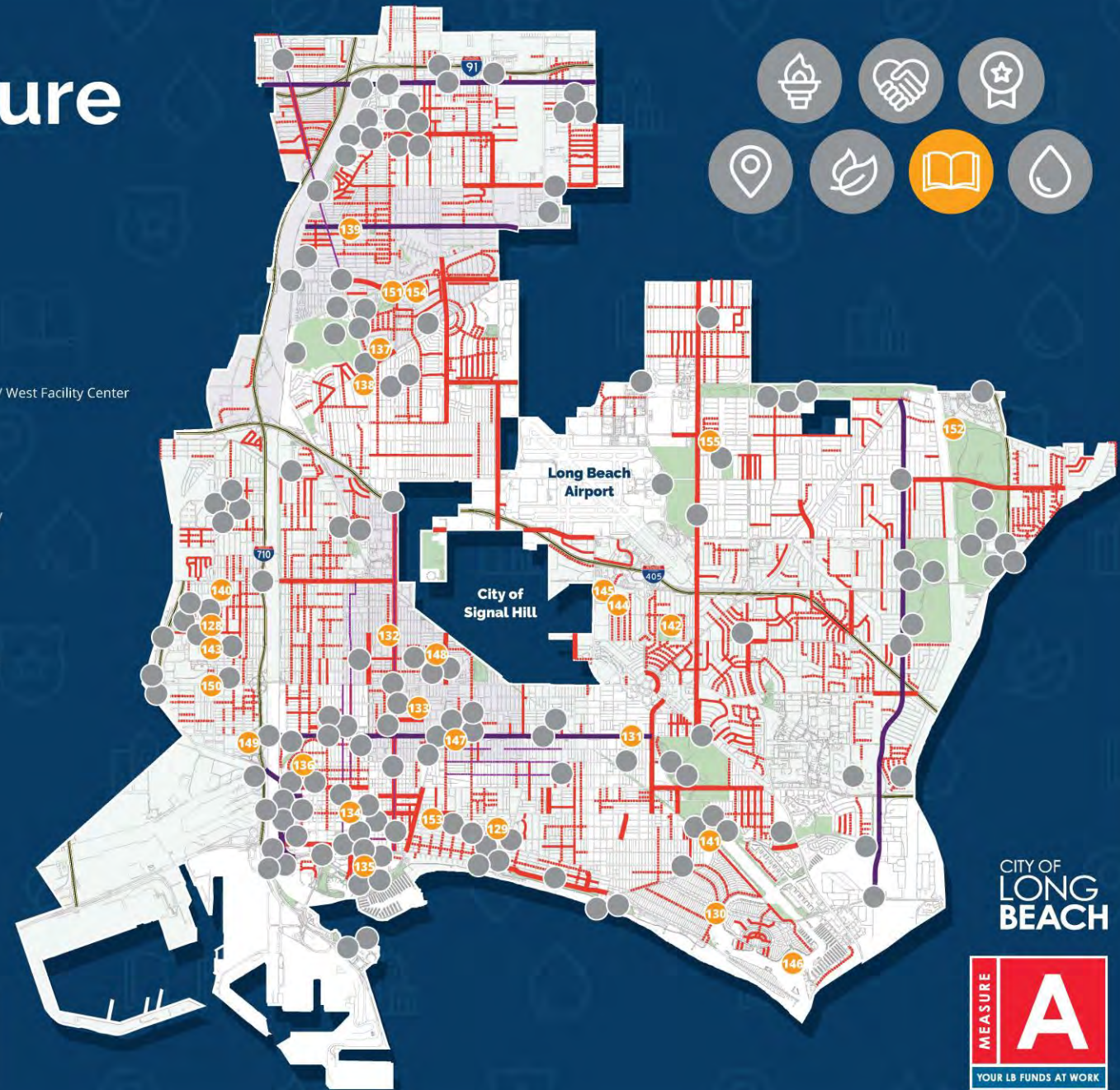


# Elevate '28 Infrastructure Investment Plan

## Public Facilities

- |  |  |
|--|--|
| (128) Admiral Kidd Park West Health Facility Improvements                    | (143) Juanita Millender-McDonald Community Center / West Facility Center |
| (129) Alamitos Library Improvements  | (144) Main Health Critical Facility Improvements                         |
| (130) Bay Shore Library Mid-Century Renovation                               | (145) Main Health Roof/HVAC Improvements                                 |
| (131) Brewitt Library Improvements   | (146) Marine Amphitheater Feasibility Study                              |
| (132) Burnett Library & Landscaping Improvements                             | (147) Mark Twain Library Critical Repairs                                |
| (133) Cal Rec/McBride Facility, Roof, & Landscaping Improvements             | (148) Martin Luther King Jr. Park Central Health Facility                |
| (134) City Place Parking Structure Improvements                              | (149) Multi-Service Center Critical Facility Repairs                     |
| (135) Convention Center Marquee Sign   | (150) PD-Crime and Evidence Lab Design/Permitting                        |
| (136) Drake Park Community Center Improvements                               | (151) PD-North Division Roof Repairs                                     |
| (137) Expo Building Facility Improvements / African American Cultural Center | (152) Police Academy Rebuild   |
| (138) Fire Station 9 Improvements  | (153) Senior Center Improvements   |
| (139) Fire Station 11 Improvements   | (154) Scherer Park Community Center Improvements                         |
| (140) Fire Station 13 Improvements   | (155) Wardlow Park Roof Replacement                                      |
| (141) Fire Station 14 Improvements   |  |
| (142) Fire Training Center Repairs   |  |

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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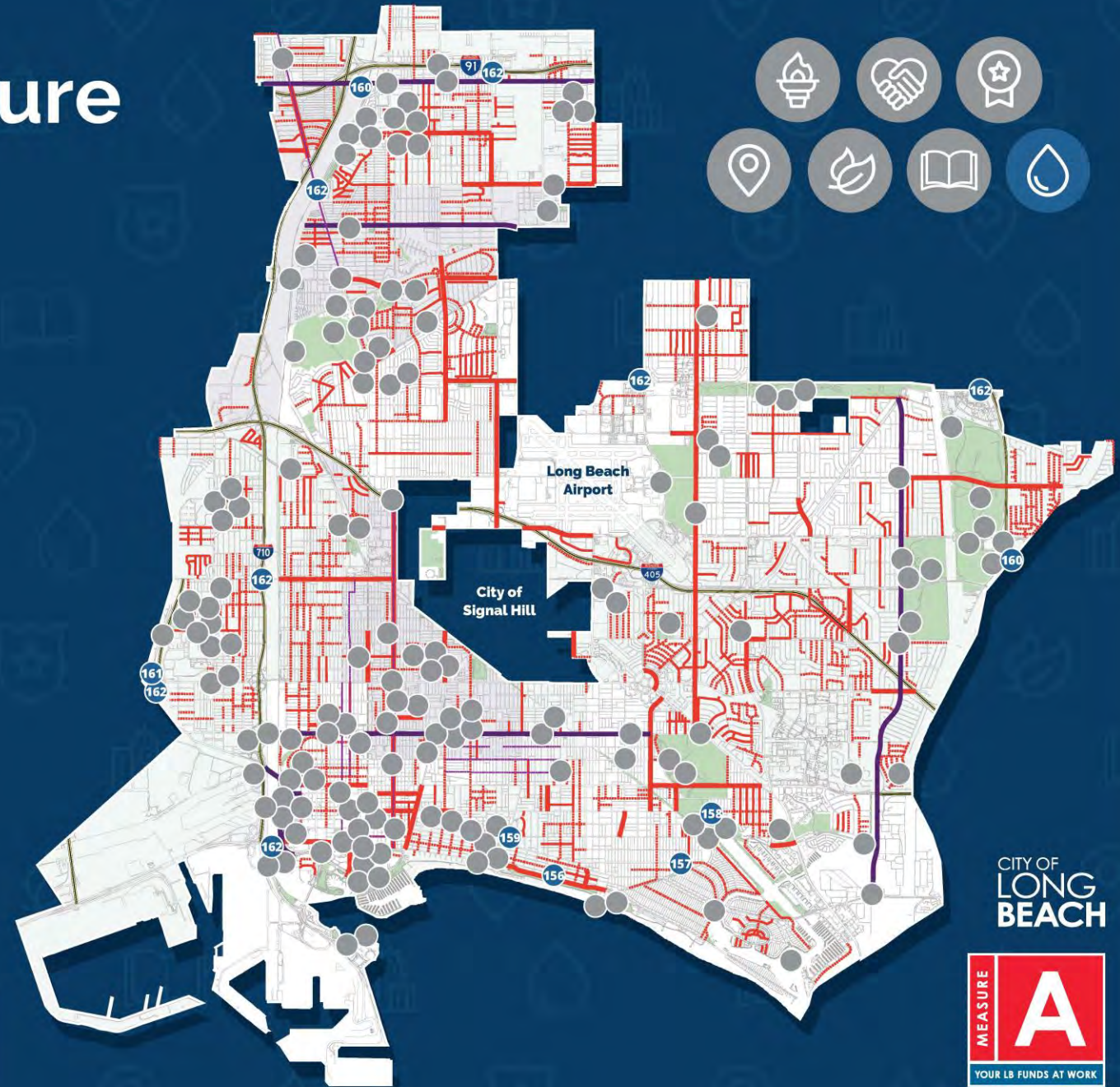


# Elevate '28 Infrastructure Investment Plan

## Right of Way, Water Quality & Climate Action

-  Bluff Park Historic Lampposts Project
-  Broadway Median Improvements
-  Colorado Lagoon Open Channel Restoration
-  LGBTQ+ Cultural District Planning & Improvements
-  Mural Restoration & Landscaping Improvement
-  Route 103 Corridor Planning, Cleanup & Landscaping Improvements
-  Vertical Gateway Signs (8 locations)

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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# Updated FY 23 – FY 27 Infrastructure Investment Plan

FY 23 – FY 27 Infrastructure Investment Category	Original IIP Measure A Funding	Elevate '28 Measure A Funding	Additional Infrastructure Funding (FY 23 – FY 27)	FY 23-27 IIP Grand Total
<i>2028 Olympic Legacy</i>	-	32.60	147.38	179.98
<i>Community &amp; Cultural Investments</i>	-	9.30	0.65	9.95
<i>Gold Medal Park Refresh</i>	-	13.80	11.03	24.83
Mobility	100.82	-	226.90	327.72
Park Improvements	37.13	-	18.73	55.86
Public Facilities	48.08	-	4.70	52.78
Right-of-Way, Water Quality, CAP Improvements	48.70	-	33.45	82.15
Critical Facilities, Grant Match Reserves, and One-Times	25.00	-	-	25.00
<b>Total</b>	<b>\$ 259.73</b>	<b>\$ 55.70</b>	<b>\$ 442.84</b>	<b>\$ 758.27</b>

\* All dollar amounts reflected in Millions



## Questions for the City Manager and Department Representatives





# FY24 Budget Community Feedback



# Participating in Today's Community Discussion

- Three Questions
  - Vote for your **Top 5** service priorities
  - Provide comments (or note if there is another service/program not listed)
  - General feedback on the FY24 Proposed Budget



# Community Feedback and Discussion

- Main goal is to hear from you. Your feedback is important. We encourage you to share your comments at each station.
- City staff from multiple Departments will be available to engage with you throughout the activity.
- Comments from tonight along with the Digital Comment Card will be synthesized and reported back to Council before the FY 24 budget is adopted.



# Ground Rules

- **Be respectful** - This is not a debate, differing opinions and ideas are worthy of respect and consideration.
- **Take space, give space** so that all who wish to engage can. When visiting stations and speaking with staff, be aware of others who may wish to also engage.
- **Speak on behalf of your own personal experience**, and avoid speaking on behalf of others or generalize any other group.



# FY24 Community Budget Meetings

Below are the top priorities from the Budget Priority Survey and Community Meetings feedback, provided by residents during January 2023 as part of early community engagement on the FY 24 Budget. Which top **five services** are most important to you?

A continuación están las prioridades más importantes de la Encuesta de prioridades presupuestales y los comentarios de las reuniones comunitarias, proporcionadas por residentes durante enero de 2023 como parte de la participación inicial comunitaria sobre el Presupuesto del AF 24, ¿Cuáles son los cinco servicios más importantes para usted?

Sa ibaba ang mga pangunahing mga prioridad mula sa Sarbey ng Prioridad ng Badyet at mga feedback ng Miting ng Komunidad bilang bahagi ng maagang pakikilahok ng komunidad tungkol sa Badyet para sa FY 24. Alin sa mga limang mga pangunahing mga serbisyo ang mahalaga para sa inyo?

ខាងក្រោមនេះ គឺជាចំណុចអាទិភាពពីការស្ទង់មតិអំពីចំណុចអាទិភាពនៃថវិកា និងកិច្ចប្រជុំស្រង់មតិសហគមន៍ ដែលផ្តល់ជូនដោយពលរដ្ឋ កាលពីដំបូងនៃ មករា ឆ្នាំ ២០២៣ ដែលជាផ្នែកមួយនៃការស្តាប់មតិសហគមន៍ពីដំបូងៗ អំពីថវិកាឆ្នាំសារពើពន្ធ ២០២៤។ តើសេវាប្រាំ ដែលសំខាន់បំផុតសម្រាប់ បងប្អូន គឺសេវាអ្វីខ្លះ?

	<b>Public Safety</b>
	1- Police patrol and response
	2- Nuisance abatement programs to address loitering, illegal drug activity, excessive noise, and illegally dumped items
	3- Prevention programs to address violence before it happens
	<b>Housing &amp; Homelessness</b>
	1- Increase the supply of affordable and workforce housing
	2- Address and prevent homelessness through emergency shelter and wraparound services
	3- Rapid response and homeless encampment cleanups
	<b>Education</b>
	1- After-school and summer programs for young people
	2- Access to libraries and library programs
	3- Affordable, inclusive cultural and arts opportunities
	<b>Economic Opportunity, Equity, &amp; Resiliency</b>
	1- Programs to retain, expand, and attract businesses in Long Beach
	2- Job-training and job-placement programs
	3- Retain and expand local, minority/woman-owned, small businesses
	4- Work by City to reduce inequities in access to services
	<b>Climate &amp; Environmental Sustainability</b>
	1- Improve local air and water quality
	2- Plant trees to increase urban forest and reduce impacts of extreme heat
	3- Maintenance of flood prevention systems and implement stormwater capture strategies
	4- Enhance livable and green space in historically disinvested communities
	<b>Mobility &amp; Placemaking</b>
	1- Keep streets in good repair
	2- Maintain public parks in good condition
	3- Build new parks in areas where there are few of them
	4- Access to affordable, accessible public transit and micro-mobility options
	<b>Health &amp; Wellness</b>
	1- Mental health services/response
	2- Crisis response team to respond to non-violent, non-emergent 9-1-1 calls related to mental health and substance abuse
	<b>Digital Inclusion &amp; Technology</b>
	1- Free and low-cost high-speed quality broadband internet services
	2- Job preparedness resources to develop or enhance technology skills for job opportunities
	3- Free computer literacy training opportunities in various languages

<b>Public Safety</b>	1
	2
	3
	4
<b>Housing &amp; Homelessness</b>	1
	2
	3
<b>Education</b>	1
	2
	3
<b>Economic Opportunity, Equity, &amp; Resiliency</b>	1
	2
	3
	4
<b>Climate &amp; Environmental Sustainability</b>	1
	2
	3
	4
<b>Mobility &amp; Placemaking</b>	1
	2
	3
	4
<b>Health &amp; Wellness</b>	1
	2
<b>Digital Inclusion &amp; Technology</b>	1
	2
	3



# FY 24 Community Budget Meetings

English (United States) ▼

## City of Long Beach - Virtual Community Engagement Meeting 6:00PM

\* Required

1. Below are the top priorities from the Budget Priority Survey and Community Meetings feedback, provided by residents during January 2023 as part of early community engagement on the FY 24 Budget. Which **top five services** are most important to you? \*

Top Priorities from the Budget Priority Survey and Community Meetings Feedback

Please select at most 5 options.

- ☐ **Public Safety** - Police patrol and response
- ☐ **Public Safety** - Nuisance abatement programs to address loitering, illegal drug activity, excessive noise, and illegally dumped items
- ☐ **Public Safety** - Prevention programs to address violence before it happens
- ☐ **Public Safety** - Safety measures to reduce pedestrian and bicycle deaths
- ☐ **Housing & Homelessness** - Increase the supply of affordable and workforce housing
- ☐ **Housing & Homelessness** - Address and prevent homelessness through emergency shelter and wrap-

English (United States) ▼

- ✓ English (United States)
- Español (México)
- Filipino (Pilipinas)
- বাংলা (বাংলা)

## City of Long Beach - Virtual Community Engagement Meeting 6:00PM

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Top Priorities from the Budget Priority Survey and Community Meetings Feedback

Please select at most 5 options.

- ☐ **Public Safety** - Police patrol and response
- ☐ **Public Safety** - Nuisance abatement programs to address loitering, illegal drug activity, excessive noise, and illegally dumped items
- ☐ **Public Safety** - Prevention programs to address violence before it happens
- ☐ **Public Safety** - Safety measures to reduce pedestrian and bicycle deaths
- ☐ **Housing & Homelessness** - Increase the supply of affordable and workforce housing
- ☐ **Housing & Homelessness** - Address and prevent homelessness through emergency shelter and wrap-





**If a service(s) that is most important to you is not on the previous board, please describe below.**

Si un servicio(s) que sea de más importancia para Ud. no encuentra en el tablero anterior

Kung ang serbisyo o mga serbisyo na mahalaga para sa inyo ay wala sa naunang bord.

បើសេវាណាមួយ ដែលសំខាន់បំផុតសម្រាប់បងប្អូន តែអត់មាននៅលើផ្ទាំងពីមុន។





**Please provide any comments or feedback you may have about the Proposed FY 24 Budget.**

Favor de proporcionar cualquier comentario o retroalimentación que usted tenga sobre el Presupuesto propuesto del AF 24.

Magbigay ng anumang mga komento o feedback na naiisip tungkol sa FY 24 Budget.

សូមផ្តល់យោបល់ ឬមតិកែលម្អដែលអ្នកអាចមាន អំពីថវិកាឆ្នាំសារពើពន្ធឆ្នាំ FY 24 ដែលបានស្នើឡើង។



# Digital Comment Card

## Share your Feedback

This digital comment card provides an opportunity for the community to give additional feedback on the January community engagement results as well as the proposed FY 24 Budget that was developed from it.

This survey will close at the end of the day on **Friday, August 25.**

**Scan the QR code** to submit your feedback.



**[www.longbeach.gov/fy24](http://www.longbeach.gov/fy24)**





Fiscal Year

2024

Proposed  
Budget

More Information Available Online:  
[www.longbeach.gov/budget](http://www.longbeach.gov/budget)