



City of Long Beach

Office of Robert Garcia
Councilmember, First District

Date: October 4, 2011

To: Honorable Mayor and Members of the City Council

From: Councilmember Robert Garcia, First District *RG*
Councilmember Gary DeLong, Third District *GD*
Councilmember Patrick O'Donnell, Fourth District *PO*
Councilmember Dee Andrews, Sixth District *DA*

Subject Uplands Oil Fund Revenue

Background:

The Uplands Oil Fund will produce an estimated \$18.4 million in additional revenue. This revenue creates a unique opportunity to invest in one time capital improvements, budget requirements and essential needs. The Uplands Oil fund will allow the City Council to make important contributions to public safety, infrastructure, libraries, parks & recreation, and technology.

The recommendation is to spend 100% of the oil revenue on capital improvements, increasing the size of the emergency reserve fund and budget requirements.

Recommendation: Direct the City Manager to spend and invest \$18.4 million from the Uplands Oil Fund in the following ways:

Emergency Reserve Recommendation: \$2 million

The \$2 million will assist with increasing the size of our emergency reserve fund.

Budget Requirement: \$1 million

The money will go towards closing a \$1 million deficit in the 2012 budget.

Public Safety Recommendations: \$7.95 million

- Public Safety Budget Requirements: \$3.5 million

The \$3.5 million is essential to cover the costs of the Police Officers agreement and possible Fire Fighters pension agreements.

- Police Overtime: \$2.2 million

The police overtime restoration is critical to address immediate public safety demands, including the pending release of State prisoners into Long Beach and Los Angeles County.

- Courthouse Tunnel: \$1 million

Start-up costs for the construction of a tunnel to safely transport prisoners from the City's jail to the new Courthouse. While the tunnel project will cost upwards of \$5 million, staff has indicated that they are looking for other funding partners. The estimated cost to safely transport prisoners annually without the tunnel is \$600,000 a year.

- Police Technology Upgrades for Patrol Cars and Security Cameras: \$650,000

This would cover the cost of installing high tech security cameras and signs in our top crime locations and parks throughout the city. These cameras would also be available to monitor neighborhoods where our High Schools are located. This would also assist in the replacement of patrol car technology and software.

- Shotspotter System: \$350,000

The Shotspotter gunshot detection system would be a valuable tool to assist the Police Department in responding to gun incidents and other types of crime.

- Fire Department Automatic Vehicle Locator: \$150,000

The AVL is a system that provides the real-time location of emergency vehicles. The information is fed directly to the CAD (Computer-Aided Dispatch) system, which then selects the closest appropriate unit and dispatches them to an emergency. The system can help to improve response times.

- Police Academy Capital Improvements \$100,000

This would cover the cost to replace the last two sewage septic tanks in the entire city. The two tanks at the Police Academy have become a financial liability, costing the city \$1,000 every few weeks to clear them. They are on the verge of breaking down.

Parks, Libraries, Infrastructure, Technology Recommendations: \$7.45 million

- Infrastructure: \$4.5 million

\$4.5 million to be divided evenly 9 ways for infrastructure repairs in all Council Districts. Funds to be deposited in City Manager Infrastructure account to make improvements to streets, sidewalks, parks, and other public works projects.

- Sidewalk Repair Fund: \$1 million

Increase the sidewalk repair fund by \$1 million in the 2012 budget.

- Parks Tree Trimming & Maintenance: \$500,000

These funds would enable the Parks & Recreation Department to address trees that have the greatest needs in our local parks for trimming. In addition, the fund can be used for athletic field maintenance and other critical needs at our parks.

- Technology Content Management System Upgrade: \$350,000

These funds directed to Technology Services will enable the city to upgrade its content management system and website. The current CMS system has not been updated in 7 years

and is greatly outdated. Upgrading the current CMS system and website will provide quicker and more effective online services for residents, business and visitors.

- Neighborhood Services Projects: \$300,000

Due to the elimination of Redevelopment and other funding sources, these funds will give Neighborhood Services the ability to fund mini-projects like utility box art, neighborhood signage, murals and mini-facade grants for local businesses.

- Library Programming \$300,000

These funds would be used to support Library programs including children's programs and literacy efforts, therefore eliminating the need to convert three branch libraries to reading rooms.

- Library Technology, Books & Supplies: \$250,000

\$200,000 of this money would enable Library Services to purchase tablet computers to replace existing aging computers and to install Wi-Fi in all Long Beach Libraries. An additional \$50,000 would go towards purchasing new library books and supplies.

- Street Tree Trimming: \$250,000

These funds would enable the Public Works Department to address a portion of its backlog of trees that need to be trimmed citywide.

TOTAL: \$18.4 million