



2023

State of The City

Address

CITY OF MONTEBELLO
CITY HALL



PRESENTATION OUTLINE

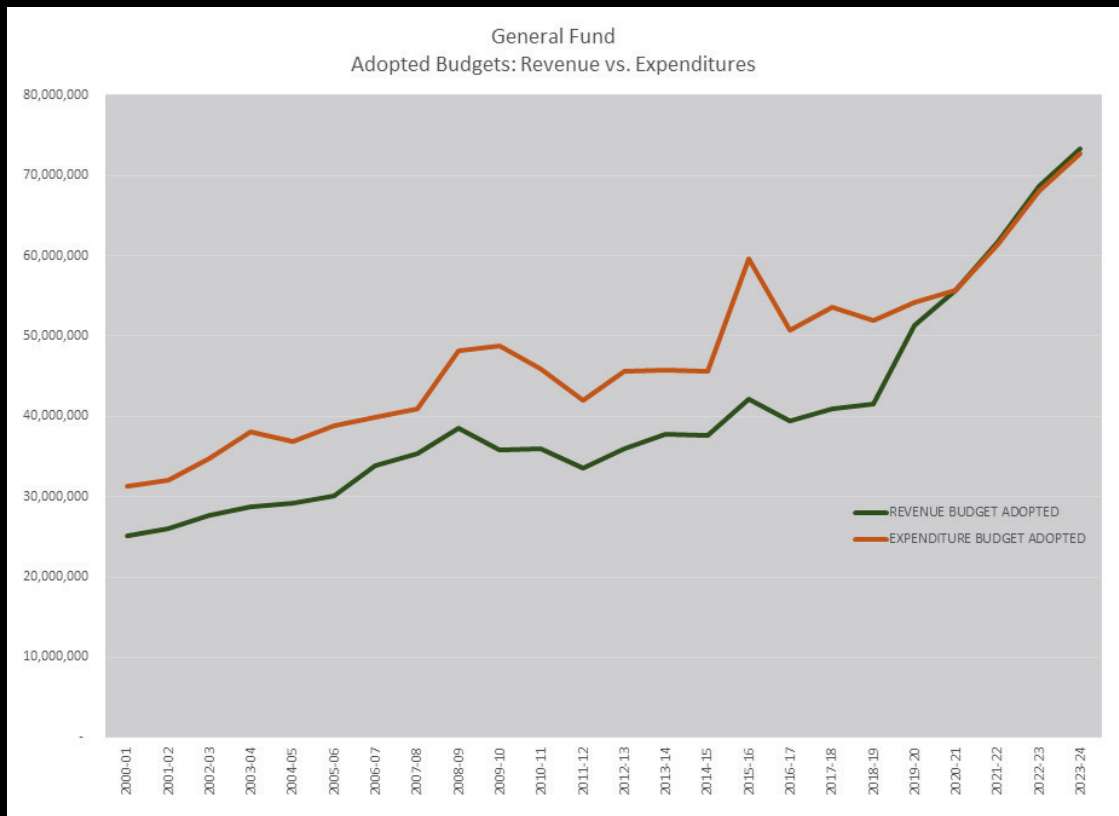
Department of Finance
Planning & Community Development
Public Works
Recreation & Community Services
Police Department
Fire Department
Transit

FINANCE PERFORMANCE IMPROVEMENTS



This slide is the FINANCE Performance Improvements and includes Fiscal Year 2016-2017 all the way to Fiscal Year 2023-2024. The General Fund is displayed in millions of dollars and shows a downward trend from Fiscal Years 2016-2020 before sharply rising within Fiscal Years 2020-2023.

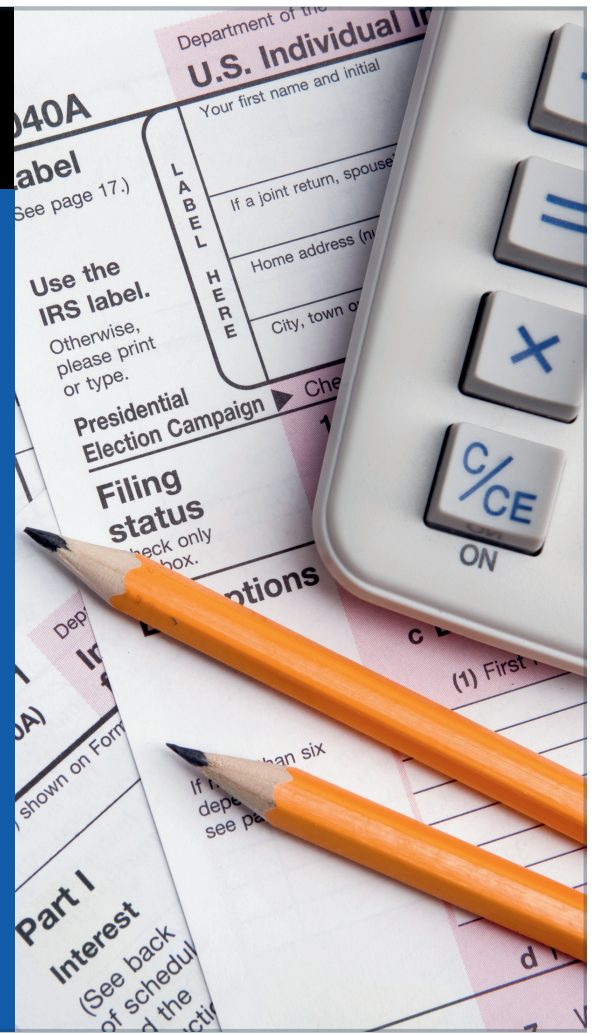
FINANCE PERFORMANCE IMPROVEMENTS



This slide shows FINANCE performance improvements for the General Fund with the adopted budgets to compare revenue versus expenditures. The next slide provides how the recent budget has been improving...


ADDRESSING THE BUDGET

- Strong performance of Measure H Transaction & Use Tax
- Improved cost and revenue recovery by charging staff time to Metro funded projects, utilizing 20% allowed administrative allowance; more charged to local return funds (e.g., Measure M, Prop C etc) means less is charged to General Fund; updated cost allocation plan in 2022 and using that to “charge” enterprise and special revenue funds for overhead and related expenses
- Fourth consecutive year of surplus General Fund budget



SALES TAX: RECENT RESULTS

	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Adopted	FY 2023-2024 Adopted
Sales Tax 1%	13,507,132	14,617,152	14,380,000	14,935,000
Monterey Park Mktplce	1,064,486	1,378,534	1,316,900	1,300,00
Measure H	7,698,629	9,383,293	9,430,000	9,850,000
Totals:	22,270,247	25,378,979	25,126,900	26,085,000

Measure H  \$36.362M since passage

This slide shows recent results of Sales Taxes have helped improve the budget over a 4 Fiscal Year cycles, including 1% Sales Tax, Monterey Park Marketplace, and Measure H. Measure H itself has resulted in over 36 million dollars in sales tax since passage.

FY 2022-2023 GENERAL FUND BUDGET

	Expenditure	Revenue	Surplus
GENERAL FUND	72,637,450	73,316,400	628,950

- City total budget: \$211.4 M
- Capital Improvement Program: \$37.4 M
- Strategic Budget Development Process - Year 4. Year 4 and 5 are both "analyze, refine, improve." Analyzing revenue and expenditure trends and details to improve predictive abilities; refining the budget based on better analysis; improving the methods by which the budget is built and continuing to use GFOA budget award feedback to make the budget more accessible each year

Supplemental budget expenditures:

- Public Safety and Public Works vehicles
- Increased expenditures for Economic Development efforts
- Additional staff in key areas

This slide is further expands on the General Fund Budget for Fiscal Year 2022-2023. It shows the difference of the General Fund when broken into Expenditure, Revenue, and the Surplus.

ADOPTED FY 2023-2024 BUDGET

SURPLUS

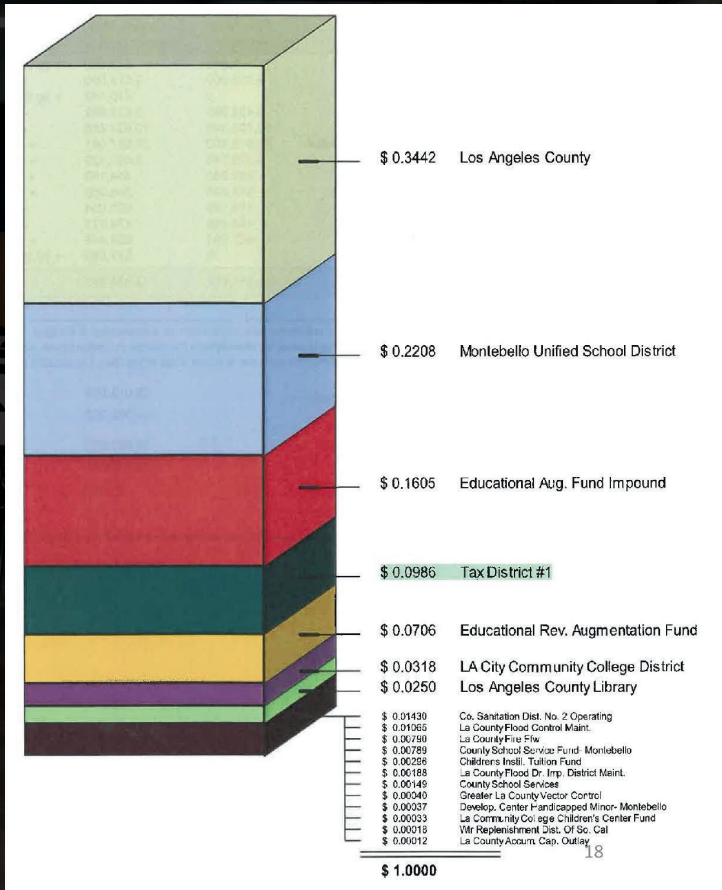
\$628,950

This slide reiterates the adopted Fiscal Year 2023-2024 Budget Surplus of \$628,950.

*Finance team is working on 1st Quarter budget update and will have a presentation ready at the October 25 Council Meeting on how BOTH revenue and expenditures have changed since budget adoption.

PROPERTY TAX BREAKDOWN

Data from LA County Assessor 2021/2022 Annual Tax Increment Tables



HOW EACH DOLLAR IS SPENT



Police: 27.6%

Fire: 23.5%

Public Works: 23.1%

Finance/Non-departmental: 8.6%

Parks & Recreation: 5.7%

Community Development: 3.8%

Admin/Elected: 3.1%

Public Affairs/IT: 2.3%

Human Resources: 2.3%

CITYWIDE FULL-TIME POSITIONS



This slide shows the gradual, 4-year increase in citywide full-time positions, currently resulting in 38 vacant full-time positions out of 581 total full-time positions. 543 positions are filled to-date.



PLANNING & COMMUNITY DEVELOPMENT PROJECTS

General Plan Update/Downtown Montebello Specific Plan

After 25 community meetings, the CEQA analysis for the draft General Plan/Downtown Montebello Specific Plan is currently underway.

This slide transitions into Planning & Community Development department slides...

Groundbreaking took place on February 28, 2023 for the new Topgolf facility.



Topgolf Montebello will be a 66,000-square-foot commercial driving range and entertainment venue, which will include a full-service restaurant and event space. The Project will consist of, among other things: a three-story driving range complex/structure with approximately 102 hitting bays.

Construction of the TopGolf Facilities will end on March 2024, and it will be open to the public on April 2024.



Groundbreaking took place on June 2, 2023, for Phase I of Cesar Chavez – Vista de J.J. Rodriguez Affordable Housing Project that includes 63 affordable housing units.



The City Council unanimously approved the Magna and Magna residential project consisting of two sites that will construct 156 dwelling units, including 32 affordable housing units for lower-income households. Approximately 300 parking spaces are planned and 155 bicycle parking spaces to promote micro-mobility.





DEPARTMENT GROWTH & ACCOMPLISHMENTS

- Several housing projects, including affordable housing projects, are simultaneously under construction. Over 500 net new housing units under construction in 2023, with approximately 1,100 additional residential units fully entitled and expected to break ground in the next year or so.
- The Planning & Community Development Department also implemented the Downtown Commercial Facade Program aimed at assisting businesses in the Downtown area to improve their storefronts.
- The sale of the former Jimmy's Restaurant was completed.

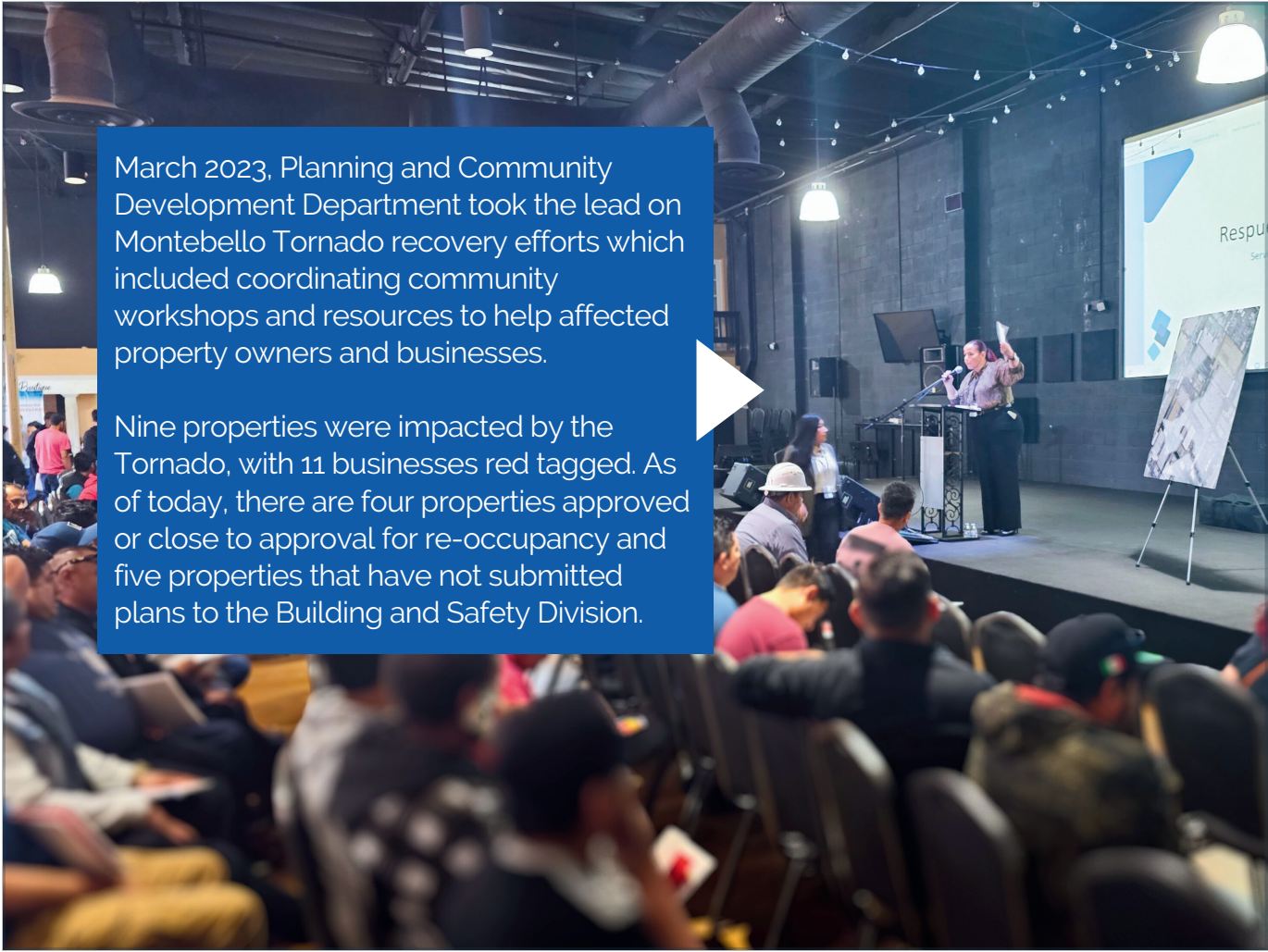
Re: Downtown Facade Program...

To further focus on improvements to downtown Montebello, earlier this year, the City Council approved an amendment to the City's Downtown Montebello Commercial Façade Program expanding the grant amount from \$10,000 to a maximum of \$25,000 per business. This amendment also decreased the required contribution amount from 30% to 5% per business to further incentivize this program. This program allocates approximately \$90,000 in CDBG funds to help local businesses improve their facades in designated areas. Staff has engaged with these businesses to share this opportunity and they are currently working on three applications with one fully vetted and approved. This is great news for downtown Montebello.

Re: The sale of the former Jimmy's Restaurant on Whittier Blvd...

After successfully completing and complying with Surplus Land Act Law, on June 2, 2023, the City completed its sale of the former Jimmy's restaurant on Whittier Blvd. After nearly two decades, this property has returned to a tax producing site that will be rehabilitated and converted into a vibrant, local eatery enhancing the restaurant options along the corridor in downtown Montebello.

The new owner is working with the Building Division on permitting for new construction. Based on information received from new ownership, it is our understanding the new restaurant will open its doors in mid-2024.



March 2023, Planning and Community Development Department took the lead on Montebello Tornado recovery efforts which included coordinating community workshops and resources to help affected property owners and businesses.

Nine properties were impacted by the Tornado, with 11 businesses red tagged. As of today, there are four properties approved or close to approval for re-occupancy and five properties that have not submitted plans to the Building and Safety Division.



May 10, 2023, Draft Economic Development Strategy presented to City Council. The Economic Development Strategy includes Economic Development Committee Meetings at Montebello Chamber of Commerce.

Economic development strategy areas of action: 1) Catalytic Development Opportunities; 2) Public Infrastructure Investments (i.e. Rio Hondo Recreation Zone); 3) Placemaking Programs (i.e. activating Whittier Blvd.); and Business/Entrepreneur/Workforce Support (i.e. building our local economic ecosystem).

Re: Economic Development Strategy which includes Economic Development Committee Meetings at Montebello Chamber...

The City's newly created Economic Development Division has been extremely active in retaining and recruiting retail businesses in Montebello. We understand we must do our part to let the region know Montebello is open for business and we are laying the foundation for any businesses who wish to be in a city that is leading from the front. To further this mission, economic development staff is actively engaged with the Montebello Chamber of Commerce and regularly attending their economic development meetings to share ideas and strategies for the greater good of Montebello's business community.



August 2023 the City successfully completed all HUD requirements. HUD's Deputy Assistant Secretary, Claudia Monterrosa, Deputy Assistant Secretary of Grant Programs praised the City's team effort in achieving and maintaining compliance and timeliness with all federal programs.



COMMUNITY DEVELOPMENT & PLANNING 2024 GOALS

- Final adoption of the General Plan/Downtown Montebello Specific Plan/Bicycle Master Plan
- Launch comprehensive Zoning Code update
- Initiate Feasibility Study for the proposed Rio Hondo Recreation Zone
- Explore opportunities for a transit district to complement Metro's light rail
- Assist in planning and permitting efforts for Beverly Hospital/Adventist Health White Memorial Montebello
- Focus on Economic Development Efforts outlined in the Economic Development Strategy

THE BELLA VERDE RESORT AT MONTEBELLO GOLF COURSE PROJECT

The opening for public access to the newly reimagined Golf Course scheduled for the summer of 2024.

When completed, the Bella Verde Resort at Montebello will replace the former 18-hole golf course with a modern, first-class regulation course complex that will complement the adjacent Topgolf facility and existing hotels and Quiet Cannon event center. This will project include a new 9-hole regulation golf course with a new clubhouse/cart room, putting green complex, and a new 6-hole (9-hole at night) Par 3 golf course with lights.



GOLF COURSE RENOVATION PROJECT

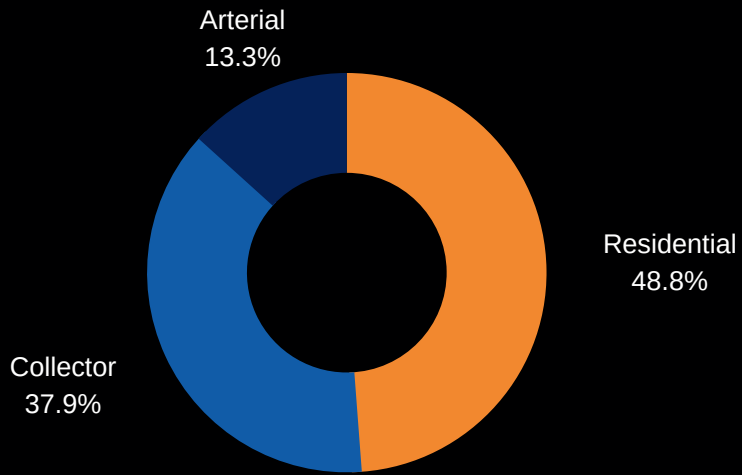
PHASE 3 – CLUBHOUSE



- Outdoor Event Lawn
- Pro Shop
- Cart Garage
- Bar & Grill

PUBLIC WORKS DEPARTMENT TOTAL STREET INVENTORY

941 Total Roadway Segments



Work Needed

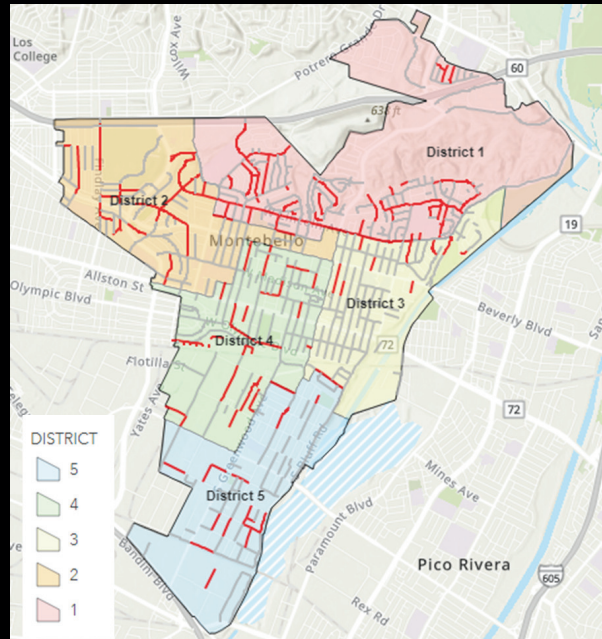
- 587 Roadway Segments
- Estimated work cost \$104 Million

UPCOMING WORK

STREET RESURFACING

5 YEAR PLAN (2024-2029)

- **159 Roadway Segments**
- Work includes Reconstruction, Grind & Overlay, HyRAP, Slurry, and Concrete (Sidewalk, curbs, pedestrian ramps)
- Estimated to start construction: Spring 2024
- Estimated Cost for Roadway Work: 18 Million



PENDING PROJECT IN DEVELOPMENT

Montebello Blvd.
Grade Separation Project





PARK GRANTS

Recreation Department was awarded 3 Grants worth \$1.1 million for park improvements and programs:

- Rec N' Go Program
- LA 84 Grant
- City Park Baseball Field Renovation

Began two grant funded trip programs:

- Rec N' Go Program
- Montebello Outdoor Adventures Program

This slide transitions into Recreation & Community Services department slides...

COMMUNITY ENGAGEMENT



Recreation Scholarship Program launched



Recreation Guide launched

The City of Montebello established the Recreation Scholarship Program to encourage participation from Seniors (62+) and youth ages 4 through 19 years old, who could not otherwise afford the recreation activity fees. This scholarship provides a 50% or 75% discount towards recreation programs offered by the City of Montebello's Recreation and Community Services Department. This scholarship opportunity is funded through the U.S. Department of Housing and Urban Development CDBG Grant Program.

COMMUNITY ENGAGEMENT



▶ Youth Employment Program – 38 participants



▶ 52 Military Banners installed



▶ Round 3 of the Utility Box Beautification Program



PROGRAMS RECAP

Senior Center

- 105 Senior Classes, 9,800 participants
- 2,856 Congregate Meals served
- 25 Free Health Screenings/Workshops



PROGRAMS RECAP

Childcare

- Summer/Winter/Spring Camp – 576 participants
- 9,594 lunches served to youth for the Summer Food Service Program



PROGRAMS RECAP

Sports

- Youth Soccer, Youth T-ball, Youth Flag Football, Youth Basketball – 870 participants
- Adult Basketball & Adult Softball – 120 teams
- Partnered with KEEN LA to offer Adaptive Programs



SPECIAL EVENTS

54 Community Events – 55,000 + attendees

Halloween, Dia de los Muertos, Veterans Day Ceremony, Winter Wonderland/Tree Lighting Ceremony, Eggstravaganza, Memorial Day Ceremony, Stride for Pride, Independence Day Spectacular, Downtown Street Fest, Heritage Festival, Night Market, Pool Movie Nights, Movie Nights in the Park, Skate Competitions, Pet Fairs & Vaccine Clinics, Marge Villa Field Dedication



SPECIAL EVENTS

Rebranded the Farmers Market to the new Night Market – 16,000 attendees

Featuring local produce, artisan vendors, food trucks, and entertainment.



**MONTEBELLO
VOLUNTEER
PROGRAM**

- 21 Events – 1000+ volunteers
- Worked approx. 3,000 hours



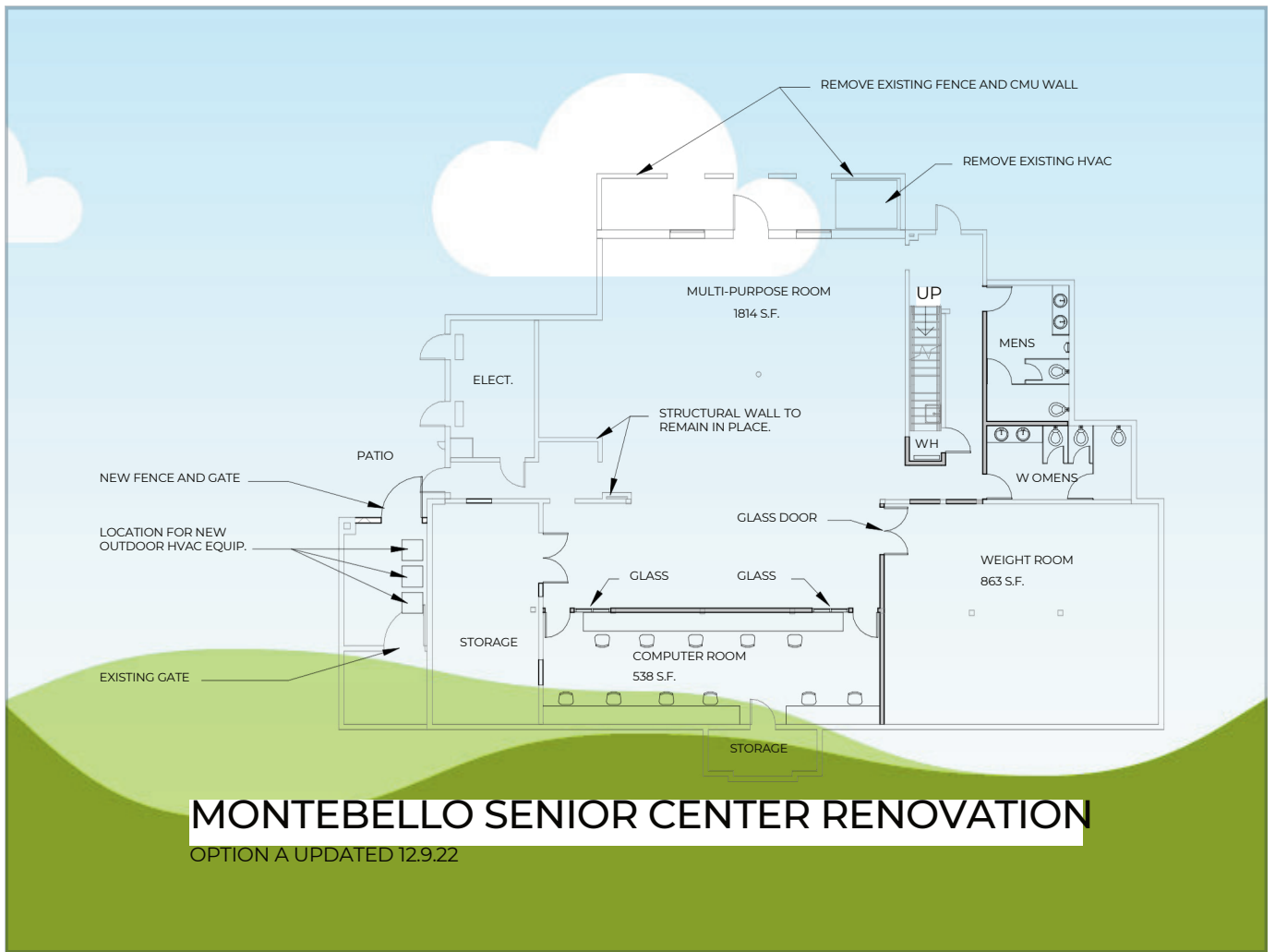
Future of Recreation

Implement New Programs

- Rec N' Go Program
- Montebello Outdoor Adventures Program
- Recreation Guide Expansion

Complete Grant Funded Projects

- City Park Baseball Field Renovation
- Grant Rea Park Community Garden
- Rio Hondo River Access Project
- Senior Center Renovation



This slide is the schematic for renovations across the Montebello Senior Center. Renovations include upgrades to HVAC, new fences and gates, and other improvements.

Utilizing CDBG Funding, the Recreation Department will be transforming the downstairs hall at the Sr. Center into a more usable space to include a fitness room, meeting room and computer lab.

RIO HONDO RIVER ACCESS IMPROVEMENT PROJECT

90% CONSTRUCTION DOCUMENTS

APRIL 28, 2023



PROJECT DIRECTORY

- PREPARED FOR:**
CITY OF MONTEBELLO
1900 W BEVERLY BLVD
MONTEBELLO, CA 90640
- LANDSCAPE ARCHITECT:**
 ktua
KTUA
3916 NORMAL STREET
SAN DIEGO, CA 92103
- CIVIL ENGINEER |**
STRUCTURAL ENGINEER:
 kpff
KPF
700 SOUTH FLOWER STREET
SUITE 2000 • 2102
LOS ANGELES, CA 90017
- ELECTRICAL ENGINEER:**
 B Building
BUILDING & ASSOCIATES
633 W. 5TH STREET
LOS ANGELES, CA 90071
- GEOTECHNICAL ENGINEER:**
 terracon
TERRACON
2204 AVENIDA DE LA CARLOTA
SUITE 200
LAGUNA HILLS, CA 92653
- COST ESTIMATOR:**
 Rider Levett Bucknall
RIDER LEVETT BUCKNALL
700 SOUTH FLOWER STREET
SUITE 800
LOS ANGELES, CA 90017

CONCEPT RENDERING



ktua
1910 Normal Street
San Diego, CA 92103
619.294.4477
www.ktua.com

UNDER THE SUPERVISION OF:
Chris Langdon, P.L.A. #8915

NO.	REVISION DESCRIPTION	DATE

ACCEPTED BY:
CITY ENGINEER

CITY OF MONTEBELLO
DEPARTMENT OF PUBLIC WORKS
RIO HONDO RIVER ACCESS IMPROVEMENT PLAN
TITLE SHEET
G-01
SCALE: PLAN NO. SHEET 1 OF 29

This is a title sheet and rendering for the Rio Hondo River Access Improvement Project, and it includes the project directory on the right.

The City will be transforming the existing Right-of-Way at the southwest corner of Beverly Blvd. and Rea Dr. into a rest stop and trail entry point for the Rio Hondo River Bike/Walking Trail and LA County Horse Trail. Improvements will include a rest stop, bike racks, benches, shade structures and a new digital LED Sign

MONTEBELLO PD COMMUNITY ENGAGEMENT

Increased engagement and participation for the welfare of the community and the department.



This slide transitions into Police department slides...

IMPLEMENTED DISTRICT POLICING

- ▶ Lieutenants assigned as District Commanders responsible for problem solving and direct community engagement
- ▶ Officers at all ranks are engaged in problem solving within their districts
- ▶ Several neighborhood watch groups have been developed and others are in the process
- ▶ Organized and held 8 community meetings throughout districts



COMMUNITY EVENTS

National Night Out August 2, 2023-
Over 5k in attendance!

3 Coffee With a Cop events:
Starbucks, Café Santo, Tierra Mia

Total of 23 community events since
July of 2022 with additional dates
being planned per district



EQUIPMENT & TECHNOLOGY



2023 FORD INTERCEPTORS & BALLISTIC DOORS
-All vehicles purchased will now be equipped with ballistic doors to ensure officer safety



SMARTFORCE - Department intranet system to streamline communication and tracking of use of force, complaints, pursuits and fleet management



ELECTRIC BIKES - Assists officers in patrolling areas that are difficult to reach in a patrol car

EQUIPMENT & TECHNOLOGY



RED DOT FIREARM OPTIC - Improve firearm accuracy and safety



IN-CAR VIDEO - Transparency, community safety, and officer safety



Kg HERC - Selected new canine to assist officers and increase officer safety

ACTIVE SHOOTER TRAINING

Montebello PD conducted active shooter training on August 8 and 12, 2023. The training took place at three sites throughout the city:

- Classroom instruction was held in the Council Chambers
- a refresher walkthrough of the Shops at Montebello for familiarity when responding to emergency calls
- Montebello High School for tactical active shooter scenarios

TRAFFIC UNIT ENHANCEMENTS

- Personnel increased
- Special details added:
 - Vail Ave. and truck routes



CHIEF ESPINOSA'S 5 YEAR PLAN

Onboarding 4-5 officers per year



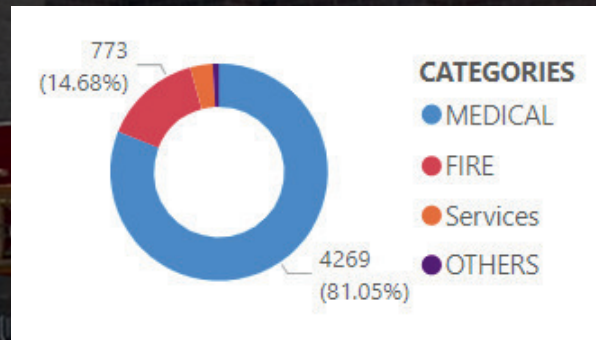


ACCOMPLISHMENTS

- MFD operates three fire stations across **8.33** square miles as an "All-Risk" agency
- After approximately 30 years as a Class 3 (ISO rated), the Department renewed the Insurance Services Office Public Protection Classification in 2022, with resulting classification indicated for this survey/audit as Public Protection Classification: **02/2X**
- Updated the Fiscal Year 23-24 Table of Organizations/Master Position Control to add 18 Firefighter/Paramedic full-time equivalent positions, increasing to a total of **78 FTEs**

This slide transitions into Fire Department slides...

INCIDENTS AND CATEGORIES



81% of incidents are medical calls, and over 14% are fire incidents.

PUBLIC SAFETY COMMUNICATIONS DIVISION

Congresswoman Linda Sánchez (38th Congressional District), through the Community Project Funding Requests for FY 2023, selected the City of Montebello Fire Department Public Safety Critical Communications Upgrade Project to be awarded, through the Department of Homeland Security (DHS) Fiscal Year 2023 Emergency Operations Center Grant Program, in the amount of \$2,237,250 for a period of three years.



FIRE SUPPRESSION & EMERGENCY MEDICAL SERVICES



Hired 14 Firefighters



Purchased one Fire Rescue Squad

FIRE SUPPRESSION & EMERGENCY MEDICAL SERVICES



Completed two Fire Academies for new recruits



Updated training to comply with the Office of the State Fire Marshal

FIRE DEPARTMENT SUPPORT SERVICES (SPECIAL INITIATIVES)

- Award from the California Homeless Coordinating and Financing Council (HCFC) Encampment Resolution Grant Program to support the Montebello Community Assistance Program (MCAP) Expansion Project in the amount of \$ \$1,168,774.00 for a period of two years
- City of Montebello Fire Department awarded funding from the Permanent Local Housing Allocation (PLHA) program for the You Are Home Initiative in the amount of \$1,350,903 for a period of three years for Rental Assistance and Case Management Services

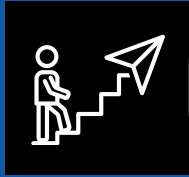


MONTEBELLO COMMUNITY ASSISTANCE PROGRAM (MCAP)

January 1, 2023 - September 28, 2023



of Encounters (Outreach & Engagement): **193**



of New Participants: **88**
(Year-to-Date since 2021: 179 Active Cases)



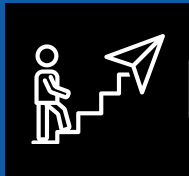
Permanent Housing: **84** clients since 2021

MCAP EXPANSION PROJECT: ENCAMPMENT RESOLUTION

January 1, 2023 - September 28, 2023



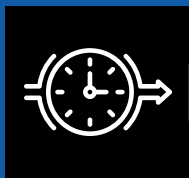
of Encounters (Outreach & Engagement): **35**



of New Participants: **84**



Permanent Housing: **4** participants



Interim Housing: **5** participants

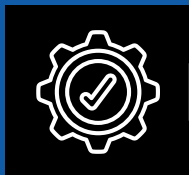
OPERATION STAY SAFE



of Residents: **27** program participants



Permanent Housing: **29** participants



Managed by the Los Angeles Centers for Alcohol and Drug Abuse since July 1, 2023



MONTEBELLO BUS LINES SERVICE AREA

MBL serves the cities of:

- Alhambra
- Bell Gardens
- Commerce
- La Mirada
- Los Angeles
- Montebello
- Monterey Park
- Pico Rivera
- Rosemead
- San Gabriel
- Santa Fe Springs
- South Gate
- Vernon
- Whittier

...and portions of Unincorporated Los Angeles County.

This slide transitions into City Transit department slides...



BUDGETARY & FINANCIAL GROWTH

- Developed a \$38 million operating budget for the Fiscal Year 2023-24
- Awarded \$ 9.9 million from the Federal Transit Administration (FTA), for the Heating, Ventilation, and Air Condition project
- Generated \$49,000 in revenue from the City's Transit Advertisement Program

DEPARTMENT GROWTH & ACCOMPLISHMENTS

Purchased and received seven 7 Compressed Natural Gas (CNG) 40-foot New Flyer buses

MBL staff completed the FTA Triennial Review. The FTA Triennial Review comprehensively looks at management practices and compliance with program and administrative requirements across various topic areas. FTA applauded the team for our highly-efficient compliance with federal operating procedures and regulations.

Extension of Line 10 to California State University of Los Angeles (beginning November 5, 2023)



DEPARTMENT GROWTH & ACCOMPLISHMENTS



Hired and retained 14 Full-time Bus Operators



Deployed Unarmed Security to ride our buses and monitor the Transportation Department and Metrolink Station



Completed installation of new video surveillance on all our buses



DEPARTMENT GROWTH & ACCOMPLISHMENTS

Awarded CAD/AVL contract to Avail Technologies



Hosted the Transportation Safety Institute's Substance Abuse Management & Program Compliance, and Reasonable Suspicion & Post-Accident Testing Determination



Finalized Comprehensive Operational Analysis (COA) and have begun implementing recommendations



For Fiscal Year 2022, Montebello Bus Lines transported a total of 2,638,870 passengers.

Total Vehicle Revenue Miles for directly operated services in FY22, as reported, were 1,726,508 miles.



BELLA VERDE GOLF CLUBHOUSE

