

STRATEGIC INVESTMENTS

The City has approximately \$4.7 million in one-time general-purpose funds available to invest in FY 17 from FY 16 General Fund revenues above estimate and department savings. Provided below is a summary of the City Manager's recommendations for the use of these funds.

Title	Est. Cost	Description
PUBLIC SAFETY		
Overtime to Impact Violent Crime and Other Activity	\$2,200,000	To fund overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.
Be SAFE Program	\$176,385	To provide structured activities for our young people in our parks during the summer. Locations include King Park, Silverado Park, Admiral Kidd Park, Scherer Park, Houghton Park, Drake Park, and Seaside Park.
WATER QUALITY		
Watershed Monitoring and Compliance	\$693,000	To cover required for Storm Water NPDES permit/MOU participation.
Parks Water Conservation Needs	\$370,000	To support the increasing costs of water and assist in the conversion to drought tolerant landscaping in medians.
L.A. River Study	\$250,000	To fund the required match needed to complete the study lead by Frank Gehry.
LIVABILITY		
Minimum Wage	\$475,000	To fund education and enforcement related to any new City Minimum Wage.
Sunday Library Hours	\$203,000	To fund continued Sunday library hours at the existing three libraries: Michelle Obama Library, Bay Shore Library, and Burnett Library.
Tree Maintenance	\$150,000	To fund emergency tree response throughout the City's park system.
Proactive Homeless Initiative	\$100,000	To fund outreach to the homeless and meet requirements for the storage of removed items.
Other Investments	\$50,000	To support training for City employees to address audit issues.

There is also an additional \$600,000 available from anticipated FY 16 year-end surplus that the Mayor has recommended be disbursed through the Budget Oversight Committee process. This would be available for one-time purposes in FY 17.