



CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

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August 29, 2019

TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE MEMBERS

City of Long Beach

California

RECOMMENDATION:

Recommendation to confirm that the Measure A FY 20 Proposed Budget expenditures conform with the intent of Resolution No. RES-16-0018 prioritizing spending and with the language contained in the ballot measure expressed in Resolution No. RES-16-0017.

DISCUSSION

Pursuant to the June 7, 2016 Measure A ballot initiative, on January 1, 2017, businesses in the City of Long Beach began to collect an additional one percent in transaction and use (sales) tax for a period of 10 years. The Proposed FY 20 Budget demonstrates the City's commitment to program Measure A funds in a manner that prioritizes investments in public safety and infrastructure. For FY 20, \$59.7 million in Measure A revenue is projected, and the City Manager has recommended a total of \$56.9 million in Measure A funded uses for public safety and infrastructure for FY 20 and approximately \$2.8 million to be set aside to fund the out-year Measure A plan. The Proposed FY 20 Budget recommends that Measure A funds continue funding for previous public safety restorations and to maintain public safety services, which is approximately the equivalent of 121 sworn positions that otherwise may not have had funding. Measure A funds are also proposed for one-time investments to support costs related to a Police Academy, Police overtime funds to support the Neighborhood Safe Streets Initiative, funds for the body worn camera program one-time costs, the jail clinician program, and continued work on the infrastructure investment plan. Additionally, funding has been allocated to fund the Measure B contribution and administration of the Measure A tax.

The table below summarizes, by category, the planned uses for Measure A the FY 20 Proposed Budget.

Planned Use of Measure A

(\$ in millions)	FY 20 (Proposed)
Maintain Public Safety	21.9
Restore Public Safety	7.2
Enhance Public Safety (one-times)	7.5
Invest in Capital Infrastructure	19.5
Measure B "Rainy Day"/Administration	0.8
Total expenditures (equal to available revenue)	56.9

Details regarding Proposed FY 20 revenue and expense budgets for Measure A and the Proposed FY 20 infrastructure list can be found on Attachments A, B, and C.

SUGGESTED ACTION:

Approve recommendation.

Measure A
Summary of FY 20 Sources and Uses

Attachment A

	Total	Structural Portion ¹	One-time Portion			
Measure A Revenue in FY 20 <i>Estimate Net of State Board of Equalization Fees</i>	\$ 59,724,959	\$ 29,862,480	\$ 29,862,480			
Set aside for Out-Year Measure A Plan ²	\$ (2,786,701)	\$ -	\$ (2,786,701)			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ³	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A	\$ 56,938,258	\$ 29,862,479	\$ 27,075,779	121.0	39.0	3.0
Invest in Infrastructure (Attachment)	19,541,896	-	19,541,896	-	-	-
Enhance and Maintain Public Safety						
Maintain Police Services	15,599,826	15,599,826	-	86.0	-	-
Maintain Fire Services	6,295,663	6,295,663	-	35.0	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8.0	2.0
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12.0	-
Restore Policy Academy Staffing	1,408,805	1,408,805	-	-	9.0	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6.0	-
Quality of Life Officers - Enhancement	371,917	371,917	-	-	2.0	-
HEART Team - Enhancement	435,232	435,232	-	-	2.0	-
Police Academy (Recruit)	1,400,000	-	1,400,000	-	-	-
Neighborhood Safe Streets	2,200,000	-	2,200,000	-	-	-
Body Worn Camera Program	1,358,104		1,358,104			
Jail Clinician Program	100,000		100,000			
Set aside funds for Public Safety Restorations <i>Potentially for Engine 17 and 6 Officers</i>	2,475,779		2,475,779			
Contribute to Rainy Day Fund (Measure B)	597,250	597,250	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.0

¹ Structural portion is available for either ongoing operations or one-time purposes.

² Per the plan for out-year funding originally approved as part of the FY 19 budget, previously unallocated funds are being set aside for future projects such as the rebuilding of the Police and Fire Academies and funding public safety communication technology upgrades.

³ The FY 20 budget prioritizes the use of Measure A structural funds to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 20 that may have otherwise been reduced.

Program Area	Amount
Mobility	\$ 11,339,500
Alley Improvements	1,100,000
Arterial Street Improvements	1,000,000
Curbs and Sidewalks	4,000,000
Residential Street Repair (Overlay)	5,000,000
Smart Street Light Technology	139,500
Street Signage	100,000
Parks & Recreation	\$ 2,041,896
Drake/Chavez Greenbelt Wetland - Expansion	1,000,000
Houghton Park Community Center	541,896
Restoration Work at Los Cerritos Wetlands	500,000
Public Facilities	\$ 4,499,000
Facility Condition Assessment and Improvements	3,999,000
PD Academy Building	500,000
Beaches	\$ 150,000
Colorado Lagoon Improvements	150,000
Utilities	\$ 1,511,500
Stormwater Protection (Pump Stations)	1,511,500
Total	\$ 19,541,896

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	FY 17- FY 19 Adjusted Budget	FY 20 Proposed Budget	Total FY 17- FY 20 Budget	Status
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478	
Alley Improvements	4,204,739	1,100,000	5,304,739	Ongoing
Arterial Street Improvements	12,492,739	1,000,000	13,492,739	Ongoing
Curbs and Sidewalks	7,700,000	4,000,000	11,700,000	Ongoing
Naples Bridge	250,000	-	250,000	In Progress
Residential Street Repair (Overlay)	2,500,000	5,000,000	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	In Progress
Smart Street Light Technology	360,500	139,500	500,000	Ongoing
Street Signage	100,000	100,000	200,000	Ongoing
Traffic Circle Improvements	750,000	-	750,000	In Progress
Parks & Recreation	26,880,915	2,041,896	28,922,811	
4th St. Senior Center	820,000	-	820,000	*In Progress
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Bixby Park Community Center	450,000	-	450,000	*Complete
Bixby Park Parcel 1	350,000	-	350,000	In Progress
Cherry Park Playground	400,000	-	400,000	In Progress
Citywide Park Irrigation	1,065,000	-	1,065,000	*In Progress
Community Center Restrooms	170,000	-	170,000	Complete
Davenport Park Phase II	1,750,000	-	1,750,000	*In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake Park - Restroom Replacement	630,000	-	630,000	In Progress
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	-	1,000,000	1,000,000	FY 20 New Funding
Rehabilitate El Dorado Duck Pond	1,754,000	-	1,754,000	In Progress
El Dorado Golden Grove Event Area	500,000	-	500,000	In Progress
EL Dorado Golden Grove Playground	400,000	-	400,000	In Progress
El Dorado Park - Restroom #40	180,000	-	180,000	In Progress
El Dorado Park - Restroom #41	180,000	-	180,000	In Progress
El Dorado Park Artificial Turf	850,000	-	850,000	In Progress
El Dorado Restroom Replacement #38 &	110,000	-	110,000	In Progress
El Dorado Tennis Courts	150,000	-	150,000	In Progress
Heartwell Field Turf	320,000	-	320,000	*In Progress
Houghton Park Community Center	5,200,000	541,896	5,741,896	On Going
Hudson Field Turf	-	-	-	Funding Redirected to Silverado Field Turf
Jackson Park Playground	150,000	-	150,000	*Complete
Jenni Rivera Park Playground	250,000	-	250,000	In Progress
Los Cerritos Park	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	In Progress
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	In Progress
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Pan American Park	160,000	-	160,000	Complete
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos	1,000,000	-	1,000,000	*In Progress
Recreation Park Playground	1,000,000	-	1,000,000	In Progress
Red Car Greenbelt (P.E. Right-of-Way)	300,000	-	300,000	*Complete
Restoration Work at Los Cerritos Wetlands	-	500,000	500,000	FY 20 New Project
Silverado Field Turf	480,000	-	480,000	Complete; Budget Increased from Admiral Kidd and Hudson Park

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	FY 17- FY 19 Adjusted Budget	FY 20 Proposed Budget	Total FY 17- FY 20 Budget	Status
Silverado Park	100,000	-	100,000	Complete
Silverado Park Sports Courts	100,000	-	100,000	In Progress
Stearns Community Center	800,915	-	800,915	Complete
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center	160,000	-	160,000	*In Progress; Previously Funded "Field Turf"
Veterans Park Playground	963,000	-	963,000	Complete
Whaley Park Playground	906,000	-	906,000	Complete
Public Facilities	15,385,000	4,499,000	19,884,000	
Alamitos Branch Improvements	1,261,000	-	1,261,000	In Progress
Animal Care Facility	450,000	-	450,000	In Progress
Bayshore Library Improvements	750,000	-	750,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	172,000	-	172,000	Complete
City Place Parking Garage	1,450,000	-	1,450,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	1,374,000	-	1,374,000	In Progress
Emergency Communications and Expo Building	830,000	-	830,000	In Progress
Facility Condition Assessment and Improvements	1,950,000	3,999,000	5,949,000	On Going
Fire Station 1 Improvements	495,000	-	495,000	In Progress
Fire Station 7	120,000	-	120,000	Complete
Fire Station 9 Improvements	-	-	-	*Funding Redirected to Fire Station 10
Fire Station 10	250,000	-	250,000	Complete
Fire Station 14 Improvements	295,000	-	295,000	In Progress
Fire Station 17	35,000	-	35,000	In Progress
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Center	525,000	-	525,000	*In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Library Roof Improvements	500,000	-	500,000	In Progress
Los Altos Library	47,000	-	47,000	Complete
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Mark Twain Library	47,000	-	47,000	Complete
PD Academy Building	900,000	500,000	1,400,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Public Safety Building	1,000,000	-	1,000,000	In Progress
Ruth Bach Library	67,000	-	67,000	*In Progress
West Police Station Building Improvements	500,000	-	500,000	In Progress
Beaches	-	150,000	150,000	
Colorado Lagoon Improvements	-	150,000	150,000	FY 20 New Funding
Utilities	3,488,500	1,511,500	5,000,000	
Stormwater Protection (Pump Stations)	3,488,500	1,511,500	5,000,000	Ongoing
Grand Total	\$ 88,112,393	\$ 19,541,896	\$ 107,654,289	

(*) Indicates project scope changes have occurred since the project was initially funded in response to increased project expense needs or budget savings.