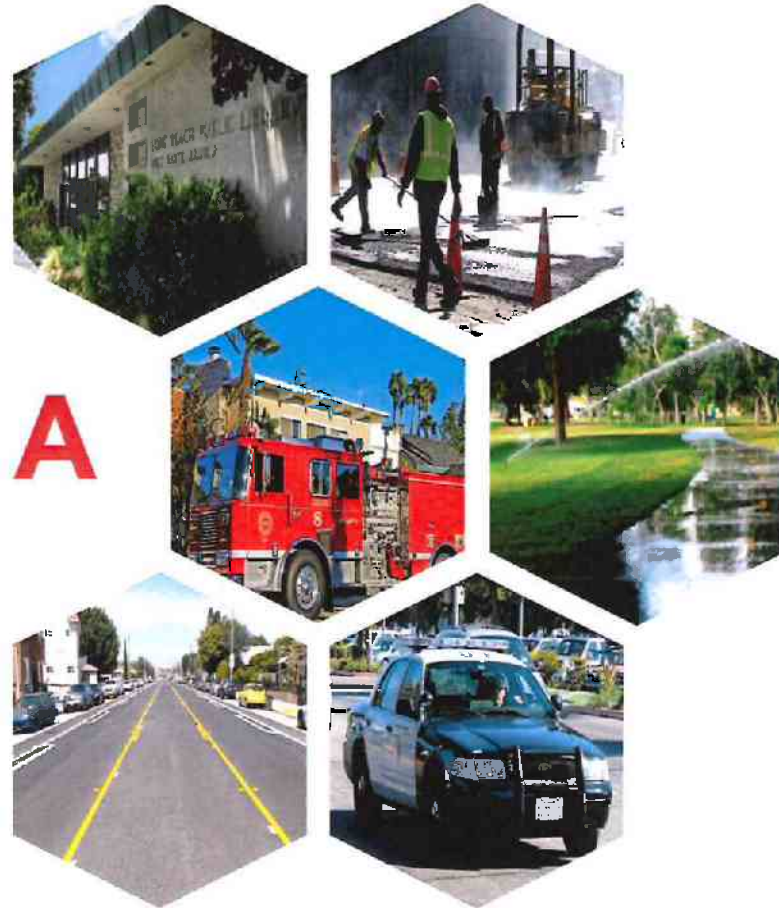


CITY OF
LONG BEACH

YOUR **MEASURE A**
FUNDS AT WORK

FY 17 IMPLEMENTATION & PROPOSED
REALLOCATION

FEBRUARY 8, 2017

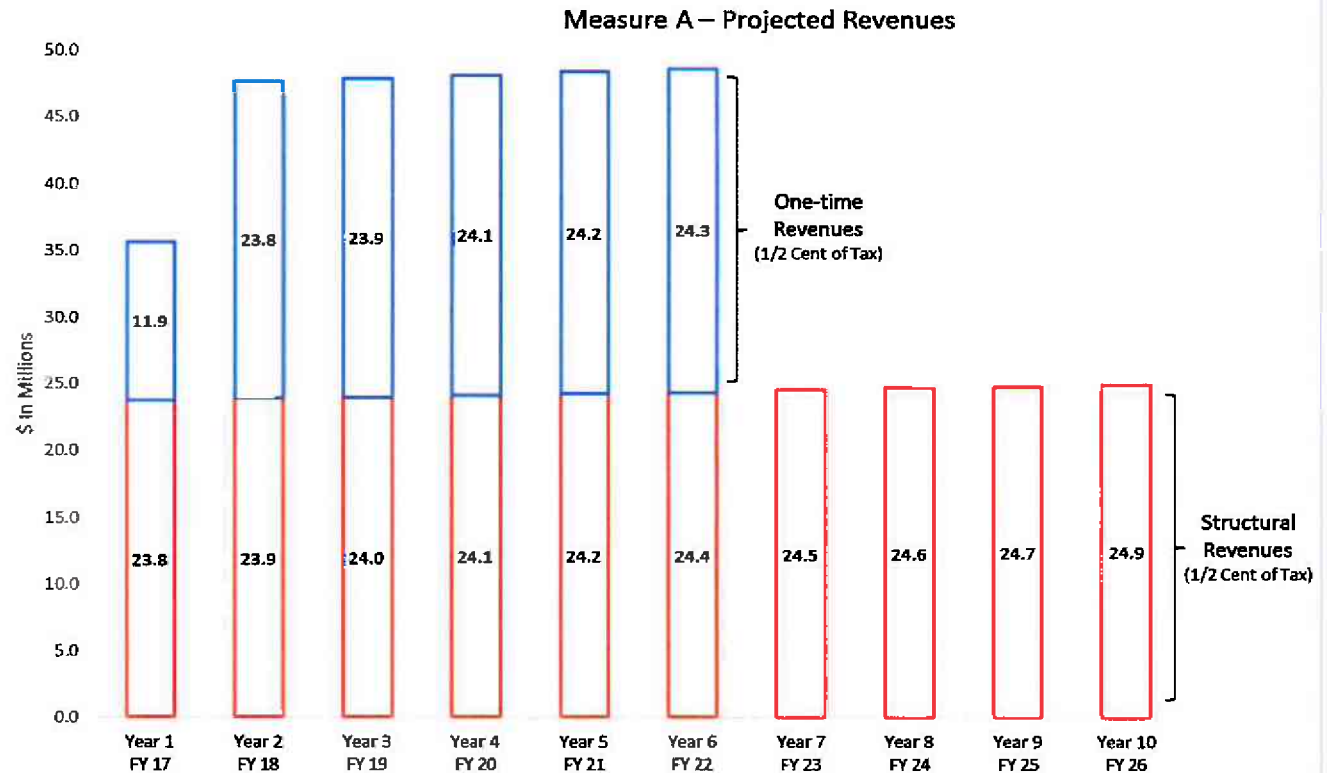


REVIEW **MEASURE A**

- 1% sales tax; down to 0.5% after 6 years and sunsets after 10 years
- Generates \$35.6 million in FY 17 and \$47.7 million in FY 18
- Maintains public safety
- Enhances public safety/infrastructure investment
- 1% funds new Rainy Day Fund (Measure B)

REVIEW MEASURE A Revenue

- 10-year component is available for structural spending or one-time purposes
- 6-year component must be used for one-time purposes



To simplify chart for clarity, chart does not include \$5.9 m of one-time in FY 23 and the same in FY 27.

REVIEW **FY 17 REVENUE**

- \$35,640,000 in revenue for FY 17
- City moving forward with implementation of both capital improvements & public safety restorations
- Structural Portion: \$23,760,000
- One Time Portion: \$11,880,000

UPDATE FY 17 IMPLEMENTATION

Police South Division Restoration: \$2,372,829

- To date, Police department has completed filling the new 8 sworn positions and 1 of 2 civilian positions
- Restoration of the South Division service area and deployment of South Division officers are anticipated in February 2017



UPDATE **FY 17 IMPLEMENTATION**

Fire Engine 8 Restoration: \$2,296,881

- Fire Engine 8 service was restored effective October 1, 2016
- As a result of the restoration, to date, Fire Engine 8 has responded to 596 incidents, which has freed up resources citywide



UPDATE **FY 17 IMPLEMENTATION**

Maintenance of Public Safety: \$3,164,349

Maintains existing levels of Police and Fire services to prevent reductions

The FY 17 allocation covers portion of increased costs to provide public safety services (e.g. pension and health care costs), including:

- \$2,254,496 to maintain Police services, equivalent to 14 Sworn FTEs
- \$909,853 to maintain Fire services, equivalent to 6 Sworn FTEs



UPDATE **FY 17 IMPLEMENTATION**

Public Infrastructure: \$27,239,000

Invests in capital improvement projects in FY 17 to help rebuild Long Beach's infrastructure

Currently approved allocation includes:

- \$19,520,000 for Streets
- \$6,098,000 for Parks
- \$1,571,000 for Public Facilities
- \$50,000 for Street Signage Improvements

CITY OF
LONG BEACH
Department of Public Works

YOUR **MEASURE A**
FUNDS AT WORK



For additional information:

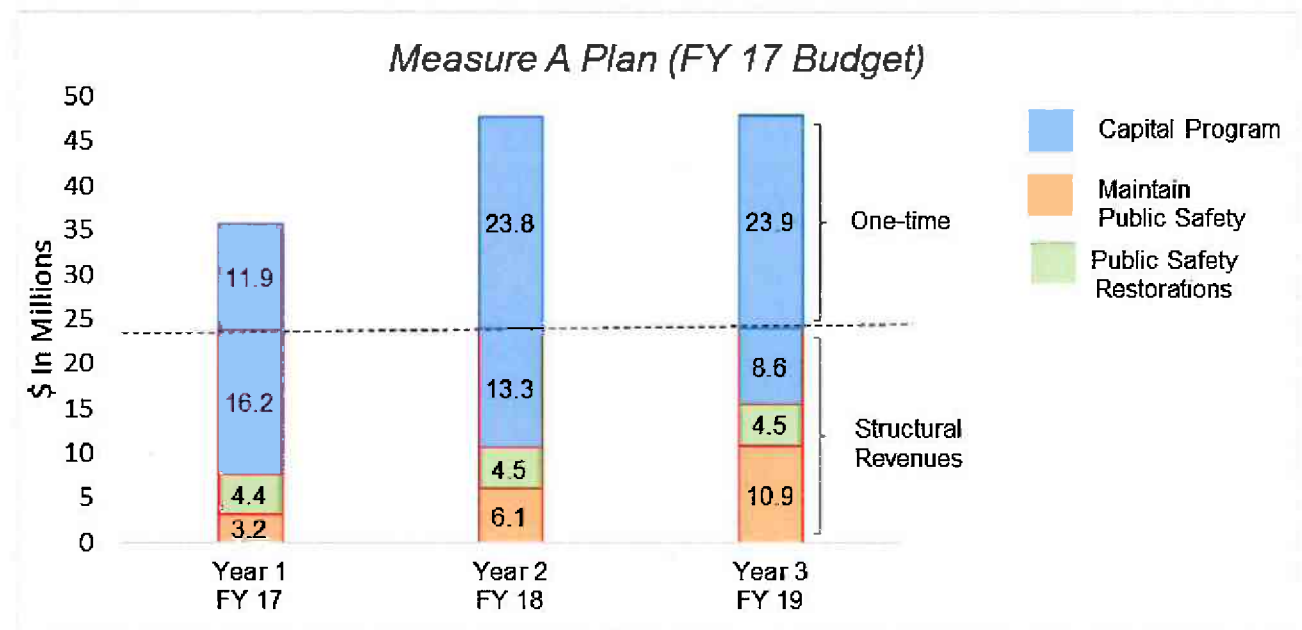
 www.LB.projects.gov
 (562) 570-6383

REVIEW CURRENT ALLOCATION

FY 17 budget process based on revenues for the first three years of Measure A

The Three Year Plan includes:

- Maintenance funding to preserve 69 sworn FTEs through FY 19
- Fire Engine 8 Restoration
- Police South Div. Reestablishment
- \$98 million in infrastructure investment



REVIEW **PROPOSED REALLOCATION**

City Council requested additional public safety restorations

City Manager recommends restoration of the Police and Fire Department's next top priorities:

- \$1.1 million for the restoration of Fire Paramedic Rescue 12
- \$1.4 million for the reinstatement of Police Academy Operations

Adds 6 sworn Fire FTEs and 9 sworn Police FTEs

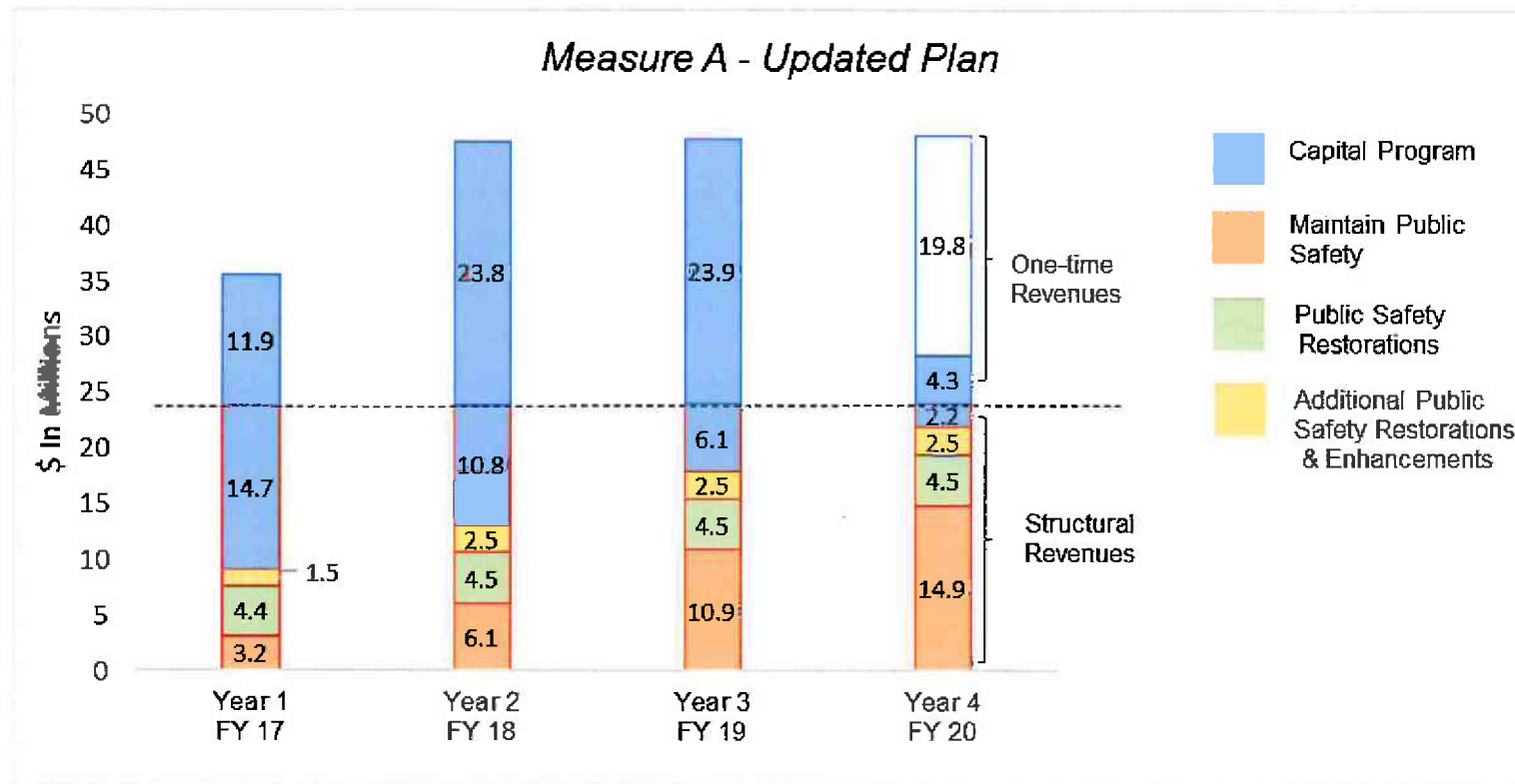
City staff reviewed other critical Public Safety infrastructure needs and recommends advancing \$0.5 million for Fire Station roof repair

REVIEW **PROPOSED REALLOCATION**

In order to fund the additional restorations, the current Measure A Spending Plan has been updated. The Updated Plan includes:

- Additional restorations require \$1.5 million in FY 17 and \$2.5 million per year thereafter
- Additional restorations will defer a total of \$6.5 million in infrastructure to FY 20
- Additional restorations require FY 17 infrastructure plan to be changed as follows:
 - \$2.0 million of residential street repair will be deferred until FY 18
 - \$0.5 million for fire station roof repair is advanced
- FY 18 and FY 19 infrastructure plans addressed as part of budget processes

REVIEW PROPOSED REALLOCATION



REVIEW **PROPOSED REALLOCATION**

- The Police and Fire Department's top priorities restored in revised Measure A Plan
- Additional restorations are appropriately funded within the structural (ongoing) portion of the Measure A tax
- Infrastructure plan maintains all proposed projects, but has deferral to later years in the Measure A plan
- Citizens' Advisory Committee review as to conformance with the intent of the City Council's resolution prioritizing spending for Measure A and with the language contained in the ballot measure