

Year 3 Investment Plan

December 19, 2018



RECAP

CITY OF
LONG BEACH



- Measure A was passed by voters in 2016 and became effective in 2017
- A 1% sales tax for six years, which reduces to 0.5% for final four years, and sunsets after 10 years
- Maintains & enhances public safety
- Enhances infrastructure
- 1% funds new Rainy Day Fund (Measure B)



RECAP (Cont.)

CITY OF
LONG BEACH

Year One Investments – FY 17

PUBLIC SAFETY - \$9,334,059

- Restoration of Fire Engine 8
- Reestablishment of South Division
- Restoration of Rescue 12
- Restoration of Police Academy Staffing
- Maintained Police & Fire Services

INFRASTRUCTURE - \$25,739,000

- Mobility
- Parks
- Public Facilities

MEASURE B/ADMINISTRATION - \$536,109

Year Two Investments – FY 18 Adjusted

PUBLIC SAFETY - \$20,697,721

- Continued Restoration of Fire Engine 8 & Rescue 12
- Continued Reestablishment of South Division & Police Academy Staffing
- Maintained Police & Fire Services
- Neighborhood Safe Streets Initiative
- Upgraded Camera Technology
- Additional Police Academy

INFRASTRUCTURE - \$30,488,654

- Mobility
- Parks
- Public Facilities

MEASURE B/ADMINISTRATION - \$884,531



2019 PROPOSED BUDGET

CITY OF
LONG BEACH

FY 2019 Budget - \$56,880,448

Structural Uses - \$27,250,449

One Time Uses - \$29,630,000

MEASURE B/ADMIN

Rainy Day Fund (Measure B) - \$545,010

Administration - \$208,458





LOOKING AHEAD FY 19-27



Proposed One-Time Uses and Associated Cash Flow

\$ in Millions	FY 2019 Adopted	FY 2020	FY 2021	FY 2022	FY 2023
Infrastructure	(24.0)	(19.0)	(16.7)	(11.2)	(15.8)
Fire Academy	(0.9)	-	-	-	-
HEART Team Vehicle	(0.1)	-	-	-	-
Fire Communications Technology	-	-	-	(5.0)	-
Police Academy	(2.1)	(1.4)	-	-	-
Police Body-Worn Cameras	-	(2.0)	-	-	-
Police Neighborhood Safe Streets	(1.9)	(2.2)	(2.2)	(2.2)	(2.2)
Police Communications Technology	-	-	(1.0)	(9.5)	-
Network Camera Modernization	(0.6)	-	-	-	-
<i>Total Uses</i>	<i>(29.6)</i>	<i>(24.6)</i>	<i>(19.9)</i>	<i>(27.9)</i>	<i>(18.0)</i>

Recommendations for FY 19-23 Measure A One-time Resources

This chart reflects the year-by-year detail of the Measure A plan for one-time funds based on when funds are available. The only remaining unallocated funding is anticipated in the final year of the tax (FY 27, a partial year) and the planned uses will be determined later.

LOOKING AHEAD FY 19-27

Proposed Infrastructure Detail

Infrastructure Category (\$ in Millions)	FY 19 Adopted	FY 20 Planned	FY 21 Planned	FY 22 Planned	FY 23 Planned
Beaches & Marinas	-	-	0.7	-	-
Mobility	8.5	10.2	12.9	2.6	-
Parks & Recreation	5.4	3.4	1.0	0.8	-
Public Facilities	8.2	3.9	2.1	7.8	15.8
<i>Police Academy Facility Rebuild</i>	-	0.5	0.5	7.0	7.0
<i>Fire Academy Facility Rebuild</i>	-	-	-	0.8	5.7
<i>Other Facilities / (Cost & Revenue Variances)</i>	-	3.4	1.6	-	3.1
Utilities (Stormwater Protection)	1.9	1.5	-	-	-
Grand Total (\$ in Millions)	24.0	19.0	16.7	11.2	15.8



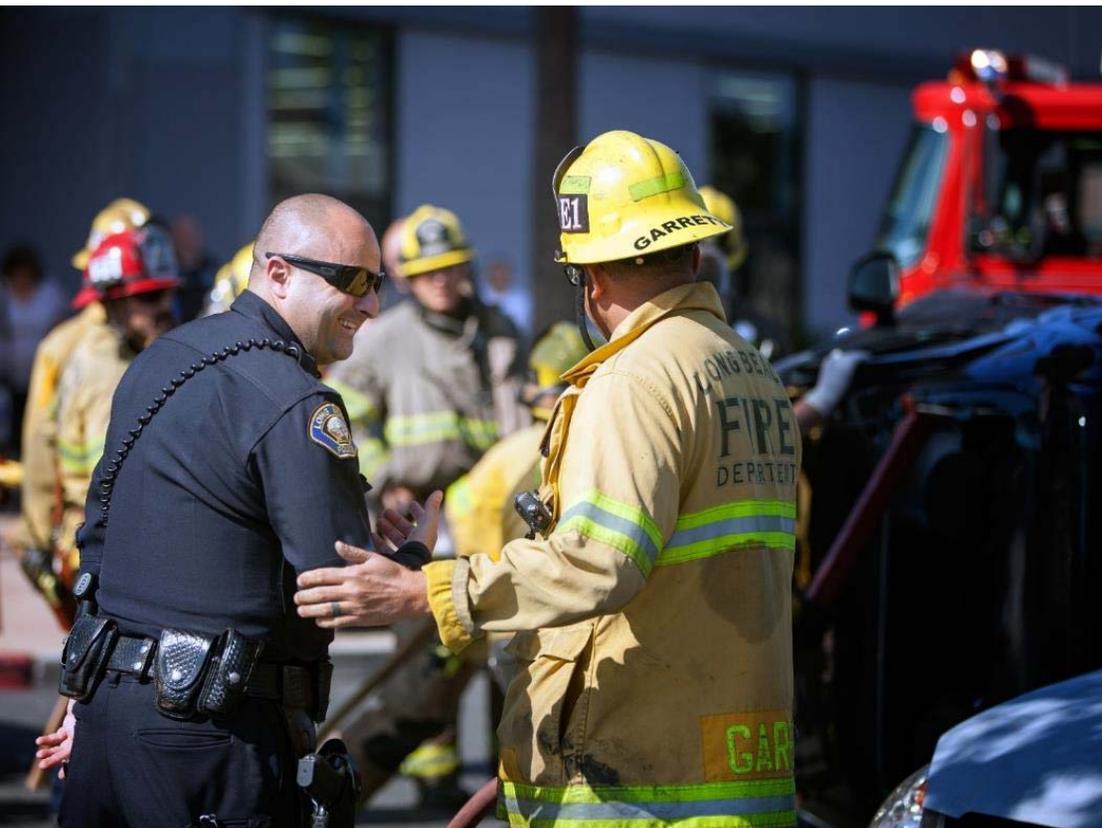


LOOKING AHEAD FY 19-27

CITY OF
LONG BEACH

Proposed Structural Uses and Associated Cash Flow

	FY 2019 Adopted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
\$ in Millions									
Public Safety Maintenance	(19.3)	(19.5)	(19.6)	(19.7)	(20.1)	(20.3)	(20.4)	(20.6)	-
Public Safety Restorations & Enhancements	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	-
<i>Fire Engine 8</i>	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	-
<i>Paramedic Rescue 12</i>	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	-
<i>HEART Team</i>	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-
<i>Police South Division</i>	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	-
<i>Police Academy Staffing</i>	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	-
<i>Quality of Life Unit</i>	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-
Measure B	(0.5)	(0.5)	(0.6)	(0.6)	(0.3)	(0.3)	(0.3)	(0.3)	(0.1)
Admin	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	
<i>Total Uses</i>	<i>(27.3)</i>	<i>(27.4)</i>	<i>(27.5)</i>	<i>(27.7)</i>	<i>(27.8)</i>	<i>(27.9)</i>	<i>(28.1)</i>	<i>(28.2)</i>	<i>(0.1)</i>



DETAILED LOOK AT FY 19

CITY OF
LONG BEACH



FY 19 PUBLIC SAFETY

CITY OF
LONG BEACH



Measure A Public Safety Budget

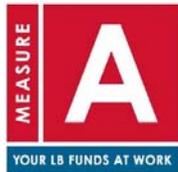
\$32,126,981

Structural Uses

\$26,496,981

One Time Uses

\$5,630,000



FY 19 PUBLIC SAFETY

CITY OF
LONG BEACH

Highlights

Quality of Life Officers

Adding two officers to expand outreach efforts

Homeless Education and Response Team (HEART) and Equipment

Adding a unit to support outreach efforts

Neighborhood Safe Streets Initiative

Uses community policing strategies to impact violent and property crime in the City's neighborhoods and corridors.

Additional Public Safety Academies

Expected to increase the number of sworn individuals supporting police and fire departments

Network Camera Modernization

Investments into the modernization of public safety network cameras

South Police Division, Police Academy operations, Fire Engine 8, and Paramedic Rescue 12 Continue to be restored and maintained



FY 19 PUBLIC SAFETY

CITY OF
LONG BEACH



As of FY 19

Total FTE's Restored & Maintained

41

Sworn FTE's Preserved

108*

* The equivalent of 77 Sworn Police and 31 Sworn Fire positions

ENHANCE & MAINTAIN	STRUCTURAL	ONE-TIME
Police Services (77 Sworn FTE Preserved)	\$13,776,059	
Police Academy Staffing (9 Sworn FTE Restored & Maintained)	\$1,408,805	
Police Academy		\$2,100,000
South Division (8 Sworn FTE & 2 Non-Sworn FTE Restored & Maintained)	\$1,538,272	
Neighborhood Safe Streets		\$1,900,000
Camera Technology		\$600,000
Quality of Life Officers	\$371,917	
HEART Team	\$435,232	\$130,000
Fire Academy		\$900,00
Fire Services (31 Sworn FTE Preserved)	\$5,559,640	
Fire Engine 8 (12 Sworn FTE Restored & Maintained)	\$2,296,881	
Paramedic Rescue 12 (6 Sworn FTE Restored & Maintained)	\$1,110,176	
Total	\$26,496,981	\$5,630,000



FY 19 PUBLIC SAFETY





FY 19 INFRASTRUCTURE

CITY OF
LONG BEACH



INFRASTRUCTURE	ONE-TIME
Mobility	\$8,450,000
Facilities	\$8,215,000
Parks & Recreation	\$5,396,500
Utilities	\$1,938,500
Total	\$24,000,000



MOBILITY

ONE-TIME INFRASTRUCTURE	\$8,450,000
Curbs & Sidewalks	4,000,000
Residential Street Repair (Slurry)	2,500,000
Alley Improvements	1,800,000
Naples Bridge	150,000

UTILITIES

ONE-TIME INFRASTRUCTURE	\$1,938,500
Stormwater Protection	1,938,500





FACILITIES

ONE-TIME INFRASTRUCTURE	\$8,215,000
Facility Assessment	1,750,000
El Dorado Library Branch	1,374,000
Alamitos Library Branch	1,261,000
Public Safety Building	650,000
Main Health Facilities Center	600,000
Emergency Operations Center	540,000
West Police Station Building	500,000
Fire Station 1	495,000
Animal Care Facility	300,000
Fire Station 14	295,000
Library Roof Improvements	250,000
Fire Training Center	200,000

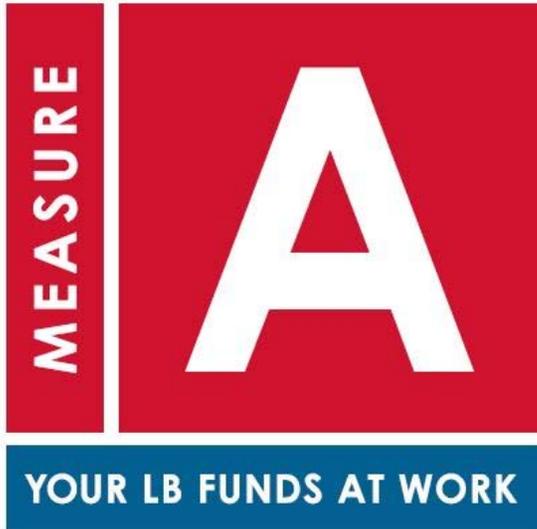




PARKS & RECREATION

ONE-TIME INFRASTRUCTURE	\$5,396,500
El Dorado Park and Duck Pond	1,754,000
Davenport Park Improvements	1,500,000
Drake Park Restroom	630,000
Urban Forest Investment	495,000
Citywide Park Irrigation Improvements	357,500
El Dorado Park Restroom #41	180,000
El Dorado Park Restroom #40	180,000
Silverado Park Sports Court	100,000
Los Cerritos Park Improvements	100,000
El Dorado Tennis Courts	100,000





Year 3 Investment Plan

December 19, 2018