



Legislation Details (With Text)

File #: 18-018TU **Version:** 1 **Name:** 082918-TUT-Measure A Spending Plan in FY 19
Type: TU-Agenda Item **Status:** Received and Filed
File created: 8/23/2018 **In control:** Transactions and Use Tax Citizens' Advisory Committee
On agenda: 8/29/2018 **Final action:** 8/29/2018
Title: Recommendation to confirm that the City Manager’s proposed Measure A spending plan in the FY 19 Proposed Budget conforms 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.
Sponsors:
Indexes:
Code sections:
Attachments: 1. 082918.tut.item4.REVISED.pdf

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Recommendation to confirm that the City Manager’s proposed Measure A spending plan in the FY 19 Proposed Budget conforms 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.

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 sales tax on all tangible personal property sold at retail in the City. The FY 19 Proposed Budget demonstrates the City’s commitment to program Measure A funds in a manner that prioritizes investments in public safety and infrastructure. For FY 19, the City Manager has recommended a total of \$56.9 million in Measure A funded uses for public safety and infrastructure - funded by \$54.5 million in anticipated Measure A revenues and approximately \$2.4 million in anticipated Measure A surplus in FY 18. The FY 19 Proposed Budget recommends that these Measure A funds provide continued funding for previous public safety restorations and to maintain public safety services, which is approximately the equivalent of 108 sworn positions that otherwise may not have had funding. The FY 19 Proposed Budget also funds four new sworn positions to help address homelessness - two Quality of Life Police Officers and two Firefighters as part of an additional HEART team for the City. Measure A funds are also proposed for one-time investments to support second academies for both the Police and Fire Departments in FY 19, Police overtime funds to support the Neighborhood Safe Streets Initiative, the modernization and expansion of public safety network cameras, 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 in FY 18 Adjusted Budget and FY 19 Proposed Budget.

Planned Use of Measure A (\$ in millions)	FY 19 (Proposed)
Maintain Public Safety	19.3
Restore Public Safety	7.2

Enhance Public Safety (one-times)	5.6
Invest in Capital Infrastructure	24.0
Measure B "Rainy Day"/Administration	0.8
Total expenditures (equal to available revenue)	56.9

Summary of FY 19 Measure A Proposed Revenue and Expenditures Total Structural Portion: **One-time**
Portion Measure A Revenue in FY 19 Estimate Net of State Board of Equalization Fees \$ 54,500,897 \$ 27,250,449 \$ 27,250,449 Prior Year Estimated Surplus Revenue \$ 2,379,551 \$ - \$ 2,379,551 Total Structural Uses **One-time Uses** Sworn FTEs Maintained² Sworn FTE Added Non-Sworn FTE Added Total Uses of Measure A \$ 56,880,448 \$ 27,250,449 \$ 29,630,000 108.00 39.00 3.00 **Invest in Infrastructure (Attachment)** (See next page for details) 24,000,000 - 24,000,000 - - - **Enhance and Maintain Public Safety** Police Academy 2,100,000 - 2,100,000 - - - Fire Academy 900,000 - 900,000 Neighborhood Safe Streets 1,900,000 - 1,900,000 - - Upgrade and New Camera Technology 600,000 - 600,000 - - - Reestablish Police's South Division 1,538,272 1,538,272 - - 8.00 2.00 Quality of Life Officers - Enhancement 371,917 371,917 - - 2.00 - HEART Team - Enhancement 565,232 435,232 130,000 - 2.00 - Restore Fire Engine 8 2,296,881 2,296,881 - - 12.00 - Restore Policy Academy Staffing 1,408,805 1,408,805 - - 9.00 - Restore Paramedic Rescue 12 1,110,176 1,110,176 - - 6.00 - Maintain Police Services 13,776,059 13,776,059 - 77.00 - - Maintain Fire Services 5,559,640 5,559,640 - 31.00 - - **Contribution to Rainy Day Fund** (Required by Measure B) 545,010 545,010 - - - - **Administration of Measure A** 208,458 208,458 - - - 1.00 ¹Structural portion is available for either ongoing operations or one-time purposes. Structural means continuing from year-to-year. ²The FY 19 budget prioritizes the use of Measure A to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 19 that may have otherwise been reduced.

Summary of Proposed FY 18 Proposed Infrastructure Projects **Mobility 8,450,000\$** Residential Street Repair 2,500,000 Curbs & Sidewalks 4,000,000 Alley Improvements 1,800,000 Naples Bridges Improvements 150,000 **Public Facilities 8,215,000\$** Citywide Facility Condition Assessment 1,750,000 Fire Station 1 Improvements 495,000 Fire Station 14 Improvements 295,000 Fire Training Center Improvements 200,000 Public Safety Building Improvements 650,000 West Police Station Building Improvements 500,000 Emergency Operations Center 540,000 Alamitos Branch Library Improvements 1,261,000 El Dorado Branch Library Improvements 1,374,000 Library Roof Improvements (various, as needed) 250,000 Animal Care Facility Improvements 300,000 Main Health Department Building Improvements 600,000 **Parks & Recreation 5,396,500\$** Citywide Park Irrigation Improvements 357,500 Rehabilitate El Dorado Duck Pond 1,754,000 Davenport Park Phase II 1,500,000 Drake Park - Restroom Replacement 630,000 El Dorado Park - Restroom #41 Rehabilitation 180,000 El Dorado Park - Restroom #40 Rehabilitation 180,000 El Dorado Tennis Courts Improvement 100,000 Los Cerritos Park Sports Courts Improvement 100,000 Silverado Park Sports Courts Improvement 100,000 Urban Forest Investment (parks trimming/planting/irrigation) 495,000 **Utilities 1,938,500\$** Stormwater Protection 1,938,500

Approve recommendation.