



FY 23 Inception-to-Date Update Revenues and Expenditures and Accomplishments

March 20, 2024

Measure A (2016) – Long Beach Transactions and Use Tax



Measure A ballot measure, approved by 60 percent of Long Beach voters on June 7, 2016



Originally added a transactions and use (sales) tax for a period of ten years



Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase was going to be reduced to 0.5 percent, and then sunset after 10 years



Extension to Measure A was approved on the March 3, 2020 ballot, which eliminated the 10-year sunset and keeps Measure A at the full 1 percent in effect until voters decide to end it at a later election

Measure B (2016) - Budget Stabilization Fund

Measure B Stabilization Fund Reservations								
	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	Total by Tax Measure
Measure A	389,231	615,439	663,679	-	734,854	859,814	688,436	3,951,452
Measure MA	1,539	16,452	38,893	-	121,178	130,811	133,912	442,785
Measure B-TOT	-	-	-	-	14,646	24,362	32,290	71,297
Measure US	-	-	-	-	-	12,698	13,509	26,206
Total Reserved	\$ 390,770	\$ 631,890	\$ 702,572	\$ -	\$ 870,678	\$ 1,027,685	\$ 868,146	\$ 4,491,741
Reserve Drawdown	\$ -	\$ -	\$ -	\$ (862,616)	\$ 862,616	\$ -	\$ -	\$ -
Reserve Levels	\$ 390,770	\$ 1,022,660	\$ 1,725,232	\$ 862,616	\$ 2,595,910	\$ 3,623,595	\$ 4,491,741	\$ 4,491,741

- Measure B was a companion measure to Measure A
- Established budget stabilization fund. 1% of any new general tax revenues generated each year
- FY 20 support to mitigate COVID-19 Pandemic Impacts

Citizens' Advisory Committee



Resolution-16-0033 Established a five-member Citizens' Advisory Committee



The committee periodically reviews the City's use of revenues generated by the tax to advise that Measure A funds are being used according to the priorities established by City Council and also language contained in the ballot measure



The members of the Citizens' Advisory Committee are appointed by the Mayor and confirmed by the City Council



To date, the CAC has reviewed and confirmed that the City of Long Beach has used all Measure A revenue appropriately and as permitted by the resolutions (RES-16-0018 and RES-19-0127), which prioritizes the use of the revenue on infrastructure improvements, public safety, and the Community Hospital

Measure A Revenue Performance

Measure A Revenue (\$ in millions)							
FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	Total ITD
\$38.92	\$61.54	\$66.37	\$62.23	\$73.49	\$85.98	\$68.80	\$457.33

- Approximately \$457 million in revenue generated Since FY 17, inclusive of rate drop to 0.75 percent on January 1, 2023
- Anticipated steady growth for FY 24-FY 27 average revenue of \$67 million a year
- Measure A is scheduled to return to the full 1 percent in FY 28

Structural Investment in Public Safety – FY 23 ITD

Public Safety FTE's Restored & Enhanced
48 Sworn, 2 Civilian

Sworn FTE's Maintained
143



\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	ITD TOTAL
Public Safety Maintenance	(3.16)	(8.29)	(19.34)	(21.90)	(26.43)	(26.43)	(29.38)	(134.94)
Public Safety Restorations & Enhancements	(5.34)	(6.35)	(7.16)	(7.16)	(6.73)	(6.73)	(9.54)	(49.00)
<i>Fire Engine 8</i>	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	
<i>Paramedic Rescue 12</i>	(0.65)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	
<i>HEART Team</i>	-	-	(0.44)	(0.44)	-	-	-	
<i>SAFER Engine 17 Match funds</i>	-	-	-	-	-	-	(0.61)	
<i>Police South Division</i>	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	
<i>Police Academy Staffing</i>	(0.85)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	
<i>Quality of Life Unit</i>	-	-	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	
<i>Neighborhood Safety Bike Team</i>	-	-	-	-	-	-	(2.20)	

Public Safety One-Time Investments FY 17-23 Highlights

PUBLIC SAFETY ONE-TIMES FY 17-23 – \$41 MILLION

Highlights

- **Engine 17** Planned funding to Support FY20-22 on a one-time Overtime model
- **Public Safety Communication Technology** Funds for public safety communications including the purchasing of new radios for police and fire departments
- **Neighborhood Safe Streets** FY20- FY22 which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors

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- South Division One-Times
 - Police Academy
 - Police Overtime
 - Public Safety Handhelds
 - Police Recruit Academy
 - Crime Lab and Evidence Storage Warehouse
 - Police Body-Worn Cameras
 - Neighborhood Safe Streets
 - Police Jail Clinician Program
 - Police facilities to comply with State CLETS
 - Homelessness - LA River-Bed Outreach 2yrs
 - Homelessness- LA River - Vehicles
 - Coordinated Response Team
 - Fire Recruit Academy
 - Fire Engineer Academy
 - HEART Team Vehicle
 - Set Aside for Engine 17
 - Station 9 Land Acquisition
 - Temporary Station 9 Elec/Util
 - Public Safety Comms Technology- Debt Service

Measure A Investment in Infrastructure FY 17-FY 23

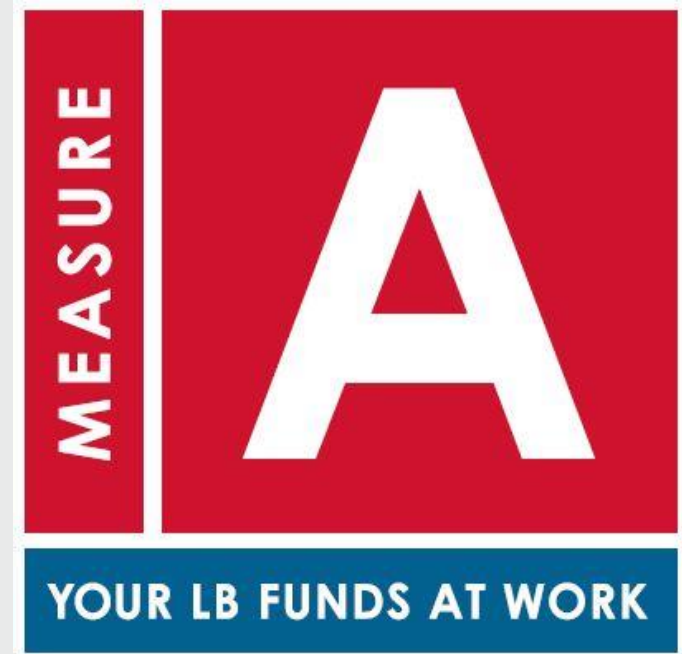
- Measure A transfers to CIP- \$207.7 million
- FY 23 Measure A Bond Program - \$60.25 million
- FY 23 ITD Non-CIP Infrastructure One-time:

Non-CIP Infrastructure	\$ in Millions
Citywide Network Camera Modernization	(4.33)
Irrigation Pumps	(0.10)
North LB pool Feasibility Study	(0.05)
Renaming of the Tom Clark Building	(0.02)
Citywide Tree Trimming	(0.75)
Magnolia - Tree Stump Removal	(0.10)
Tree Trimming -Identifying Potential Hazards	(0.20)
Park Grounds Tree Removal	(1.61)
Crack Seal Team - Vehicles	(0.14)
702 Anaheim Acquisition	(2.75)



Measure A –Other Investments

- **Community Hospital** - FY21 – FY22 \$1.46 million
- **Administrative Support** - \$208,458 annually -1 FTE
- **FY 23 Operating Reserve for FY 24 Plan** - \$7.5 million
- **FY23 One-time carryover to FY 24** - \$2.87 million



Measure A Accomplishments (As Stated in Adopted FY 24 Budget Book)

Public Safety Maintenance

Maintained public safety staffing levels through FY 24 level (151 sworn positions).

South Division Restoration

Operated at same level as other divisions in the city. The 100+ staff equalized call volumes among Patrol Divisions and enhanced community policing support for residents, businesses, and tourists located within the Division.

Engine 8 Restoration

The restoration of Engine 8 has enhanced fire and emergency medical response citywide and in the immediate vicinity of Fire Station 8 by handling 2,272 service calls from June 1, 2022, to May 31, 2023.

PD Academy Restoration

Restoration of 9 sworn positions dedicated to Academy operations relieved Department from temporarily re-assigning officers and prevented impacts to the number of officers available for 9-1-1 calls-for-service.

Rescue 12 Restoration

The restoration of Rescue 12 increased emergency medical response capabilities and reduced response times both citywide and in Uptown Long Beach, responding to 4,012 service calls from June 1, 2022, to May 31, 2023.

Homelessness

Allocated funding for two sworn Quality of Life Police Officers to support street outreach efforts.

Measure A Accomplishments (As Stated in Adopted FY 24 Budget Book)

Neighborhood Safety Bike Team

Funded 11 Officer positions which increased outreach and community engagement with residents and people experiencing homelessness, enhanced crime reductions strategies and supported relationship-based community policing models.

Engine 17 Restoration

Improved fire and emergency medical response coverage and times citywide, responding to 3,888 calls for service from June 1, 2022 to May 31, 2023.

Mobility

Paved 8.9 miles of alleys, rehabilitated 705 lane miles of streets, replaced over 1.5 million sq. ft. of sidewalk, and constructed 2,740 curb ramps.

Libraries

Funded 10 projects to completion, including improvements at Alamitos, Bach, Brewitt, Burnett, Dana, Harte, Los Altos, and Mark Twain branches.

Parks

Funded 38 projects to completion, including new playgrounds at several parks and improvements to park facilities and community centers. Improvements to other park facilities will continue through FY 24.

Facilities

Improvements to several facilities in FY 23 including the Central Health Facility, Emergency Communication & Ops Center and Fire Station 1. In FY 24 the construction of The Police Academy and 4 homelessness response projects will commence.

FY 24 Measure A – Continues Strategic Investments

FY 24 Structural Enhancements

- Additional Measure A funds to fully fund Engine 17 operations and maintain the current OT model
 - Bring Public Safety Dispatcher levels to pre-pandemic budget
 - Public Health Professional III position in the Police Department to serve as a Jail Clinician for critical re-entry program support
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- Launched a new **Elevate '28** program, for a total 5-year Capital Improvement Plan of \$758M to revitalize the City's infrastructure, prepare for the 2028 Olympics, and continue to improve and enhance City parks, major corridors, and visitor-serving areas

Thank you!

Please visit <https://www.longbeach.gov/citymanager/measure-a/> for more information on the City's Measure A historic investment in public safety and infrastructure and other resources.

UNDERSTANDING THE CITY'S BUDGET

[Budget Document](#), [Budget Process](#), [Demographics](#)

[City Ballot Measures](#)

[Measure A Sources and Uses](#)

[Measure A Infrastructure Project List](#)

[Measure A Five-year Infrastructure Update](#)

[Measure A - Out-year Plan and Allocations](#)

[Measure MA Uses](#)

[Measure US Uses](#)

[Budget Summaries](#)

