



FY 23 - Measure A Performance Update

March 20, 2024

Measure A - Final FY 23 Status

- The FY 23 Budget was developed during the Spring/Summer of 2022. At this time, it was projected revenue streams would continue to recover and more closely align to pre-pandemic levels.
- Measure A revenues ended the year at \$68.8 million, which was \$1.4 million more than budget (two percent).
- Although Measure A included continued improvement in categories such as restaurants and hotels, revenue actuals lower than projected midyear due to underperformance in fuel and service stations, autos and transportation, and one-time use tax generated from development.
- Overall, the Measure A program ended with an operational surplus of about \$522,699. Funds will accumulate as a fund balance for possible unforeseen future needs.

FY 23 Measure A - Sources and Uses

| FY 23 Measure A Budget and Year-End Performance | | |
|---|---------------------|-------------------|
| | FY23 Adopted Budget | FY 23 Performance |
| Sources | | |
| Measure A Revenue | 67.45 | 68.84 |
| Other Sources (Release of Reserve) ¹ | 17.73 | 17.73 |
| MEASURE A - Releases of Reserves-FY 22 Surplus ² | 7.51 | 7.51 |
| Other Sources (Release for FY 22 one-times carryover) ³ | | 0.14 |
| Measure A surplus FY22 ⁴ | - | 9.83 |
| Total Sources | 92.68 | 104.05 |
| Uses | | |
| Expenditures | (92.01) | (92.47) |
| Other Uses: Measure B Reservation | (0.67) | (0.69) |
| Other Uses: FY 23 Surplus Reservation for Adopted FY24 ⁵ | | (7.50) |
| Other Uses: FY 23 One-time Carryforward Reservation ⁶ | | (2.87) |
| Total Uses | (92.68) | (103.52) |
| FY 23 Year-End Projection | 0.00 | 0.52 |

FY 23 Measure A - Uses Details

| Measure A Expenditure Detail | FY 23 Adjusted Budget/Uses | FY 23 Actuals/Uses |
|--|-------------------------------|-----------------------|
| Invest in Infrastructure | 42,075,504 | 42,075,504 |
| Infrastructure Debt Service | 1,750,000 | - |
| Maintain Police Services | 19,886,350 | 19,886,350 |
| Maintain Fire Services | 9,492,577 | 9,492,577 |
| Reestablish Police's South Division | 1,538,272 | 1,538,272 |
| Restore Fire Engine 8 | 2,296,881 | 2,296,881 |
| Restore Policy Academy Staffing | 1,408,805 | 1,408,805 |
| Restore Paramedic Rescue 12 | 1,110,176 | 1,110,176 |
| Quality of Life Officers – Enhancement | 371,917 | 371,917 |
| Neighborhood Safety Bike Team | 2,200,000 | 2,200,000 |
| Engine 17 | 609,333 | 609,333 |
| Subtotal – Structural Enhance and Maintain Public Safety Expenditures | 38,914,311 | 38,914,311 |
| Public Safety Communications Technology-Debt Service | 1,931,104 | 1,931,104 |
| Homelessness – LA River 2yrs | 2,104,628 | 558,756 |
| Homelessness – LA River-Vehicles | 349,500 | 349,500 |
| Coordinated Response Team | 1,000,000 | 1,000,000 |
| Subtotal – One-Times Public Safety Expenditures | \$5,385,232 | \$3,839,360 |

FY 23 Measure A - Uses Details, continued

| Measure A Expenditure Detail | FY 23 Adjusted Budget/Uses | FY 23 Actuals/Uses |
|--|-------------------------------|-----------------------|
| Community Hospital | 1,000,000 | - |
| Network Camera Modernization | 2,784,600 | 2,784,600 |
| Parks Grounds Tree Removal | 1,800,000 | 1,614,883 |
| Crack Seal Team – Vehicles | 678,521 | 144,350 |
| Parks Bathroom – Magnetic Door Locks | 600,000 | - |
| Irrigation Pumps | 100,000 | 100,000 |
| North LB Pool Feasibility Study | 37,712 | 37,712 |
| 702 Anaheim – Homeless Shelter | 2,750,000 | 2,750,000 |
| Contingency Reserve | 3,890,667 | - |
| Subtotal – One-Times Health and Other Infrastructure Expenditures | \$13,641,500 | \$7,431,545 |
| Subtotal – One-Times | \$19,026,732 | \$11,270,905 |
| Administer Measure A Tax | \$208,458 | \$208,458 |
| Stabilization Fund (Measure B) | \$674,476 | \$688,436 |
| Grand Total | \$102,649,481 | \$93,157,614 |

FY 24 First Citywide Budget Adjustment Report

- FY 24 First Citywide Budget Adjustment Report approved by City Council on March 19, 2024.
- Included \$2.87 million carryforward of previously approved Measure A projects not fully expended in FY 23 and reappropriated in FY 24.
- No additional uses of Measure A proposed as FY 23 surplus will accumulate as a fund balance for possible unforeseen future needs.
- Projects have already been approved by the Measure A Citizens' Advisory Committee therefore the committee does not need to vote on any new projects to conform with the intent of Resolutions No. RES-16-0018 and RES-16-0017 prioritizing spending.



Questions?