

City of Laguna Beach
AGENDA BILL

No. **13**
Meeting Date: 02/27/18

SUBJECT: CITIZENS' AUDIT REVIEW AND MEASURE LL OVERSIGHT COMMITTEE - ANNUAL MEASURE LL REPORT FOR FISCAL YEAR 2016-17

SUMMARY OF THE MATTER:

The Citizens' Audit Review and Measure LL Oversight Committee is pleased to present the first annual Measure LL report to the City Council for Fiscal Year 2016-17.

The City of Laguna Beach Measure LL Vital Services Measure was approved by the voters in November 2016 and enacted a 2% in room taxes paid by tourists who stay in local hotels and other lodging establishments. The Transient Occupancy Tax became effective January 1, 2017. On December 13, 2016, the City Council passed Resolution 16.102 (Attachment 4.2 in the annual report) establishing a Citizens' Audit Review and Measure LL Oversight Committee ("Committee"). The Committee's responsibilities include annually reviewing the expenditures of the Measure LL Fund and provide a subsequent public report to the City Council as to whether the Measure LL funds were expended on items of the type described in Resolution 16.068 (Attachment 4.2 in the annual report) and the ballot measure.

Based on the Committee's review of the Measure LL revenues and expenditures for Fiscal Year Ended June 30, 2017, the Committee agrees with the findings in the report and that the programs are operating as intended and are having a positive impact on the Community.

It is recommended that the City Council receive a brief report from the Citizens' Audit Review and Measure LL Oversight Committee regarding the Annual Measure LL Report for Fiscal Year 2016-17.

RECOMMENDATION: The Citizens' Audit Review and Measure LL Oversight Committee recommended that the City Council:

Receive and file the Annual Measure LL report for Fiscal Year 2016-17 from the Citizens' Audit Review and Measure LL Oversight Committee.

Appropriations Requested: \$ _____

Fund: _____

Attachments: _____

Submitted by: Nancy Pauley
Nancy Pauley, Finance Officer
Coordinated with: Gavin Curran
Gavin Curran, Director of Admin Services

Approved: [Signature]
City Manager



**CITIZENS' AUDIT REVIEW AND MEASURE LL OVERSIGHT
COMMITTEE - ANNUAL MEASURE LL REPORT FOR FISCAL
YEAR 2016-17**



Anne McGraw, Chair

John Thomas, Co-Chair

Julian Harvey

Matt Lawson

Charity Mersey

Deborah Schlesinger

Peter L. Stevenson

Approved Report

February 27, 2018

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

Mayor and Members of the Laguna Beach City Council:

On behalf of the Citizens' Audit Review and Measure LL Oversight Committee, we are pleased to present this report to the Laguna Beach City Council. The City of Laguna Beach Measure LL Vital Services Measure was approved by the voters in November 2016 and enacted a 2% in room taxes paid by tourists who stay in local hotels and other lodging establishments. The Transient Occupancy Tax became effective January 1, 2017.

This is the first report prepared by the Committee and describes:

1. The amount of revenue generated by Measure LL from January 2017 through June 2017.
2. The services and programs funded by Measure LL from January 2017 through June 2017.
3. The findings of the Committee are based on its review of the ballot measure, relevant City Council resolutions and agenda bills, the City's annual independent audit report, applicable City financial reports, and the Adopted Budget.

Finally, the report includes the Committee's recommendations. We look forward to ensuring that the goals of Measure LL continue to be realized.

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

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City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

1 EXECUTIVE SUMMARY

On November 8, 2016, Laguna Beach residents approved Measure LL. A ballot measure that increased the Transient Occupancy Tax ("TOT") rate paid by tourists who stay in hotels and other lodging establishments from 10% to 12%. This two percent TOT is expected to generate approximately \$2.2 million annually for the City.

The ballot measure to increase the Transient Occupancy Tax was City Council Resolution 16.063 was passed and approved on July 26, 2016 and City Council Resolution 16.068 approved on August 30, 2016 prioritized spending of Measure LL revenue for the following programs: to protect beaches from pollution; provide fire and police protection, and emergency response services; utility undergrounding to prevent fire and power outages; improve the cleanliness of public areas such as sidewalks and streets, and to provide other services and improvements.

On December 13, 2016, the City Council passed Resolution 16.102 establishing a Citizens' Measure LL Audit Oversight Committee ("Committee"). The Committee's responsibility is to annually review the expenditures of the Measure LL Fund and provide a subsequent public report to the City Council as to whether the Measure LL funds were expended on items of the type described in Resolution 16.068 and ballot measure.

This is the first annual report prepared by the Committee. In summary, for FY 2016-17:

- ✓ The Committee finds that Measure LL expenditures and budget carryovers are consistent with the voter-approved ballot measure, City Council Resolution 16.063, City Council Resolutions 16.068 and the programs approved by the City Council Resolution 16.102 on December 13, 2016.
- ✓ The 2% Measure LL TOT generated \$1,064,721 in revenue for the collection period of January 1, 2017, through June 30, 2017. This is \$64,721 above the budget estimate of \$1 million.
- ✓ Measure LL expenditures totaled \$212,216 for the period of January 1, 2017, through June 20, 2017. The Police Department spent \$43,199, the Fire Department spent \$23,498, the Marine Safety Department spent \$46,469, the Public Works Department spent \$98,374, and the Water Quality Department spent \$676.
- ✓ City Departments carried over \$640,500 in Measure LL budget appropriations from FY 2016-17 to FY 2017-18.
- ✓ The Measure LL expenditures for FY 2016-17 (\$212,216) and budget carryovers (\$640,500) total \$852,716. This is below the budget estimate of \$1 million for FY 2016-17 resulting in one-time savings of \$147,284.

In conclusion, based on the Committee's review of the Measure LL revenues and expenditures for Fiscal Year Ended June 30, 2017, the Committee agrees with the findings and that the programs are operating as intended and are having a positive impact on the Community.

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

Findings

Based on our review of the City's financial records and the annual independent financial audit prepared by White Nelson Diehl Evans, the Committee finds that the Measure LL revenues are spent on items described in Resolution 16.068, the ballot measure, and as approved by the City Council on December 13, 2016 and June 27, 2017. There were both savings and carryovers. Carryovers were requested to complete the programs that were delayed and appear reasonable. Departments that hired new staff started hiring as early as February 2017, and for existing Marine Safety employees who were transferred to Measure LL started in February and March.

Recommendations for City Council Consideration

Based on the review of the Measure LL revenue and expenditures, the Committee is recommending the following:

1. Use the one-time savings of \$147,284 and the revenue over the budget estimate of \$64,721 toward a 10% reserve. The total amount transferred to the reserve would be \$212,005.
2. Request City Departments to develop performance measurements to help recognize success and identify problem areas in the services funded by Measure LL. Examples of performance measurements have been included in Section 3.
3. Consider Redistributing 30% of the Civilian Fire Marshal, hired June 2017, salary and benefits from the General Fund to the Measure LL fund to cover costs for providing plan checks and inspection services for the Community Development Department.

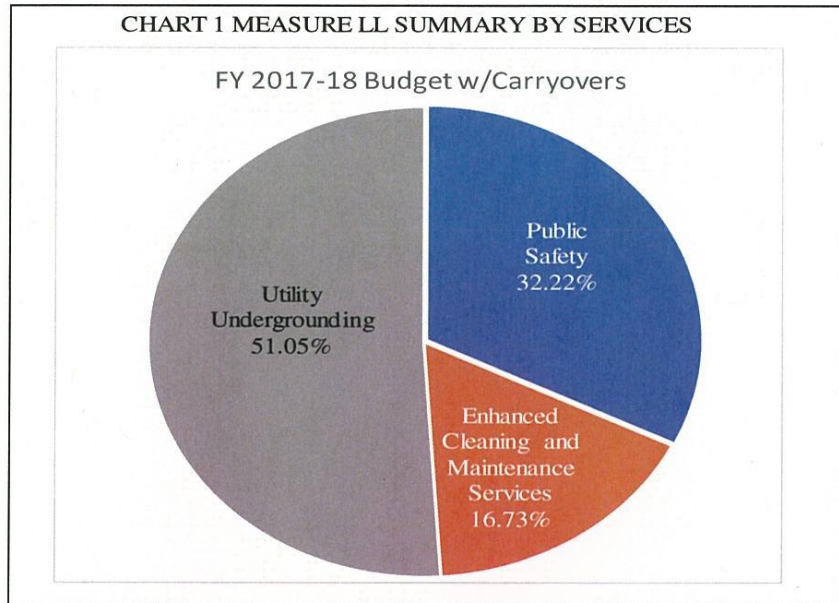
Summary of Measure LL Activity

As shown in Table 1, the Budget for FY 2017-18 includes a revenue projection for Measure LL of \$2.2 million and spending of \$2.84 million when City Council approved budget carryovers are added. The FY 2017-18 Adopted Budget incorporates the service enhancements approved by the City Council, with appropriations of \$750,000 for new public safety services, \$450,000 for enhanced cleaning and maintenance services, and \$1 million toward utility undergrounding. The Committee will review these programs expenditures as part of next year's annual report.

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

TABLE 1: MEASURE LL REVENUE AND EXPENDITURES				
	2016-17 Actual	2017-18 Budget	2017-18 Carryovers	2017-18 Budget w/Carryovers
Measure LL TOT Tax Revenue	\$1,064,721	\$2,200,000		\$2,200,000
Prior Year Measure LL Carryover			\$640,500	\$640,500
Total Sources	\$1,064,721	\$2,200,000	\$640,500	\$2,840,500
Police Department	\$43,199	\$325,700	\$10,000	\$335,700
Fire Department	\$23,498	\$285,900	\$72,500	\$358,400
Marine Safety	\$46,469	\$219,700	\$1,500	\$221,200
Public Works	\$98,374	\$368,700	\$92,200	\$460,900
Utility Undergrounding		\$1,000,000	\$450,000	\$1,450,000
Water Quality	\$676	\$0	\$14,300	\$14,300
Total Uses	\$212,216	\$2,200,000	\$640,500	\$2,840,500
Net Sources and Uses	\$852,505	\$0	\$0	\$0
<Less> Measure LL Carryover	\$640,500	\$0	\$0	\$0
Balance Measure LL Fund	\$212,005	\$0	\$0	\$0
<Less> Recommended Reserve	(\$212,005)	\$0	\$0	\$0
Balance Measure LL Fund	\$0	\$0	\$0	\$0

Chart 1 compares Measure LL spending by service category FY 2017-18 Budget with carryovers.



2 BACKGROUND

What is Measure LL?

On November 8, 2016, nearly 79% of Laguna Beach residents voted to approve Measure LL, which increased the Transient Occupancy Tax (TOT) rate paid by tourists who stay in hotels and other lodging establishments from 10% to 12%. A 2% TOT rate is expected to generate approximately \$2.2 million annually.

At its August 30, 2016, meeting, the City Council passed Resolution 16.068 expressing its intent to prioritize spending options for future Measure LL revenue. The revenue could be used for the following purposes: protect beaches from pollution; provide fire and police protection, and emergency response services; utility undergrounding to prevent fire and power outages; improve the cleanliness of public areas such as sidewalks and streets, and to provide other services and improvements.

On the November 8, 2016 ballot, Laguna Beach residents were asked the following ballot question:

To provide services and improvements needed to accommodate millions of annual visitors, protect beaches from pollution and provide fire, police protection and emergency response, parking, utility undergrounding to prevent fires and power outages, and other services and improvements, shall City of Laguna Beach adopt an ordinance increasing transient occupancy taxes paid only by hotel and other rental guests from 10% to 12% until ended by voters, providing approximately \$2,000,000 annually, with audits, all funds only for Laguna Beach?	Yes
	No

Measure LL educational flyers are included in Attachment A and Measure LL resolutions are included in Attachment B.

On December 13, 2016, and as part of the Adopted Budget, the City Council approved the service enhancements funded by Measure LL. The programs are described in Section 4 of this report with additional details provided in Attachment C.

Tracking Measure LL Funds

On December 13, 2016, the City Council passed Resolution 16.102 establishing a Measure LL Fund. The Fund is used exclusively for the accounting and tracking of (a) revenue generated by the 2% TOT and (b) expenditures, by city department and program approved by the City Council. Also, Measure LL appropriations are listed by line item detail in the adopted budget.

Citizens' Measure LL Audit Oversight Committee

As part of Resolution 16.102 adopted on December 13, 2016, and Resolution 17.011 adopted on February 28, 2017, the City Council established a seven-member Citizens' Measure LL Audit Oversight Committee ("Committee"). The Committee's mission is to review the fiscal year expenditures of the Measure LL Fund annually and provide a subsequent public report to the City Council as to whether the Measure LL funds are expended on items of the type described in

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

Resolution 16.068 and Resolution 16.063 or the other items described in the ballot measure. The seven Member Committee is required to meet once a year following the completion of the City annual audit, to review and opine whether the Measure LL funds were used as approved, with additional meetings scheduled as necessary.

Methodology

The Committee relies on the accounting policies and procedures of the City Finance Department and independently reviews the internal financial reports of the City, and compares this financial information to the Comprehensive Annual Financial Report (CAFR) audited by an independent external auditor.

Source of Report Data

The financial data in this report was taken directly from the City of Laguna Beach Comprehensive Annual Financial Report (CAFR) and financial information provided by City of Laguna Beach Finance Division.

3 MEASURE LL ANNUAL REPORT OVERVIEW

The Measure LL Annual Report includes year-end financial information of the Measure LL Fund and the accomplishments of the programs funded by Measure LL. Because the Annual Report features actual costs of programs and expenditures for the prior fiscal year, the data is typically audited and made available to the Committee in late December. Therefore, the Annual Report and presentation by the Measure LL Citizens Audit Oversight Committee to the City Council will typically take place in February or March.

Measure LL Revenues to Date

Measure LL revenues by quarter are included in Table 2.

TABLE 2: MEASURE LL REVENUE BY QUARTER		
QUARTER	FY 2016-17 Actuals	FY 2017-18 Estimate*
January through March	468,256.38	
April through June	596,463.90	
July through September		
October through December		
Total	<u>\$1,064,720.28</u>	<u>\$2,200,000.00</u>

* Actuals are added at the end of the Fiscal Year

The FY 2016-17 Finance Division revenue reports are included as Attachment D. Additional financial information is also available in the FY 2016-17 Comprehensive Annual Financial Report (CAFR).

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

Measure LL Expenditures to Date

A summary of annual Measure LL income, expenditures, and carryovers is included in Table 3. The FY 2016-17 Finance Division expenditures reports are included as Attachment E.

TABLE 3: Measure LL EXPENDITURES										
FY 2016-17							FY 2017-18			
	A		B		=A-B=C		D		= A - (B+C)	
Division	Proposed Budget	Adopted Budget	Actual	*Unencumbered	Carryover	Available Balance	Proposed Budget	Adopted Budget	Budget w/Carryovers	
Revenue Received										
Measure LL TOT Revenue	\$1,000,000	\$1,000,000	\$1,064,721	\$64,721	\$640,500	\$64,721	\$2,200,000	\$2,200,000	\$2,840,500	
Expenditures										
Police Department										
Two (2) Beach Patrol Officers	2102	54,800	54,800	32,402	22,398	22,398	147,400	147,400	147,400	
Beach Patrol Equipment and Uniforms	2102-2001	5,000	5,000	-	5,000	5,000			5,000	
One (1) Community Outreach Officer	2102	32,800	32,800	10,797	22,003	22,003	138,900	138,900	138,900	
Outreach Officer Equip and Uniforms	2102-2001	10,000	10,000	-	10,000	5,000			5,000	
Two (2) Full Time Jailers (30%)	2102							39,400	39,400	
Total Police Department	102,600	102,600	43,199	59,401	10,000	49,401	286,300	325,700	335,700	
Fire Department										
One (1) Civilian Fire Marshall	2501	71,900	71,900	263	71,637	40,000	178,200	178,200	218,200	
Upgrade three firefighters to paramedic	2401	55,800	55,800	23,235	32,565	32,500	107,700	107,700	140,200	
Total Fire Department	127,700	127,700	23,498	104,202	72,500	31,702	285,900	285,900	358,400	
Marine Safety										
Two (2) Marine Safety Officers 200 additional lifeguard Tower days	2601	61,200	61,200	46,469	14,731	1,500	199,700	199,700	201,200	
Part-time 100 additional lifeguard days	2601							20,000	20,000	
Total Marine Safety	61,200	61,200	46,469	14,731	1,500	13,231	199,700	219,700	221,200	
Public Works										
Summer Main Beach Restroom Cleaning and Kelp Cleaning	3104-2401	20,800	20,800	13,595	7,205	7,205	80,700	80,700	80,700	
Vehicle for Summer Main Beach Restroom Cleaning and Kelp Cleaning	3106-5510	33,200	33,000	24,787	8,213	4,000			4,000	
Downtown beautification	3104-8720	40,000	40,000	-	40,000	40,000			40,000	
Lead Worker for Enhanced Cleaning	3106	21,600	21,600		21,600	21,600	124,600	124,600	124,600	
Vehicle and Equipment for Lead Worker for Enhanced Cleaning	3106-5510	40,000	40,000	-	40,000	48,200	4,000	4,000	52,200	
Sidewalk Steam Cleaning	3106-2401	47,900	48,100	29,996	18,104	18,104	66,900	66,900	66,900	
Sidewalk Detailed Cleaning and Daily Maint	3106-2401	40,000	40,000	29,996	10,004	10,004	92,500	92,500	92,500	
Utility Undergrounding, Incentive and funding for Construction along major evacuation routes	3107	450,000	450,000		450,000	450,000	1,000,000	1,000,000	1,450,000	
Total Public Works	693,500	693,500	98,374	595,126	542,200	52,926	1,368,700	1,368,700	1,910,900	
Water Quality										
Water Quality Video Inspection	3303-8314	15,000	15,000	676	14,324	14,300	-	-	14,300	
Total Expenditures and Balance	1,000,000	1,000,000	212,216	787,784	640,500	147,284	2,140,600	2,200,000	2,840,500	
						10% Reserves			(212,005)	
						Balance to Measure LL Available Fund Balance			50	

*Un-Encumbered: The amount of budgeted money that is remaining and available for use.

The Measure LL FY 2017-18 budget was approved at December 13, 2016, the City Council approved additional FY 2017-18 appropriations on June 27, 2017, including \$20,000 in ongoing funds toward an additional 100 tower lifeguard days for coverage at Crescent Bay, Main Beach,

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and the Treasure Island are for non-summer lifeguard towers in high demand areas; and two (2) full-time jailor positions (program total is \$135,000 with \$39,400 funded by Measure LL).

Description of Program and Services

3.1.1 Police Department

The approved programs for the Police Department are shown below. Additional information is included in Attachment F

- ✓ Two (2) additional Beach Patrol Officers, hired in March 2017, assigned primarily to South Laguna to handle issues related to public nuisance issues, incident-related traffic control, and community outreach in addition to work in conjunction with OC Parks & OC Lifeguards.
- ✓ One (1) additional Community Outreach Officer, hired May 2017, to work with the homeless and mentally ill populations by connecting them to necessary services, resources, and long-term solutions with the assistance of the County of Orange.
- ✓ Two (2) full-time jailor positions beginning in FY 2017-18. This program has a total cost of \$135,000 with \$39,400 funded by Measure LL.

The chart below shows the impact of the two additional Beach Patrol Officer positions assigned primarily to South Laguna.

PROPERTY CRIMES	2015	2016	2017	Change '16 to '17
Burglary	59	82	90	+8 (+10%)
Larceny	405	436	358	-78 (-18%)
Auto Theft	38	36	30	-6 (-17%)
Arson	2	7	1	-6 (-86%)
Totals	504	561	479	-82 (-15%)

Program	Summer 2015	Summer 2016	Summer 2017	% Change btwn '15 & '17
Foot Patrol	122	210	599	+391%
Patrol Checks	109	127	88	-19%
Total Arrests	40	74	77	+93%
Citations (not Parking)	178	102	1,107	522%
Traffic Accidents	36	29	39	+8%
Police Reports	188	236	193	+3%

3.1.2 Fire Department

The approved programs for the Fire Department are shown below. Additional information is included in Attachment G.

- ✓ One (1) Civilian Fire Marshal, hired June 2017, to oversee the department's Fire Prevention, Community Education, and Vegetation Management programs in addition to providing improved turnaround time and customer interactions for plan checks and inspections.

City of Laguna Beach Citizens' Audit Review and Measure LL Oversight Committee
Annual Measure LL Report for Fiscal Year 2016-17

- ✓ Upgrade the department's last fire engine to paramedic status by enhancing three firefighter positions to include paramedic certification to allow paramedic coverage at all four fire stations within the City. As of June 30, 2017, one firefighter is a paramedic and one in paramedic school.

3.1.3 Marine Safety Department

The approved programs for the Marine Safety Department are shown below. Additional information is included in Attachment H.

- ✓ Two (2) additional Marine Safety Officers, hired February 2017, to provide additional 200 days of lifeguard tower service, focus on high-impacted beaches year-round and allow for a second rescue patrol unit thus reducing response time.
- ✓ Additional 100 tower lifeguard days for coverage at Crescent Bay, Main Beach, and Treasure Island area for non-summer lifeguard towers in high demand areas. Beginning FY 2017-18.

The chart below shows the impact of the additional services provided.

Program	February to September 2017
Ocean Rescues	595
Medical Calls	106
Preventive Contact with Public	4,506
Enforcement Contacts with Public	549

3.1.4 Public Works Expenditures including Utility Undergrounding

The approved programs for the Public Works Department are shown below. Additional information is included in Attachment I.

- ✓ Improve the cleanliness of public areas such as sidewalks and streets:
 - Increase Downtown & Coast Highway Sidewalk Steam Cleaning by four times its current service level;
 - Increase Downtown & Coast Highway Daily Cleaning by three times its current service level; and
 - Increase Main Beach & Heisler Park Restroom cleaning by five times its current service level during the peak period only (June through September); and
 - Enhanced Beach Cleaning & Kelp Removal.
- ✓ Utility Undergrounding, TBD
- ✓ Downtown Beautification (Detailed treatment of heavily stained sidewalks as well as other beautification treatments and special planting areas.)

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The chart below shows the impact of the additional services provided.

Program	2017	Measure	Notes
Cleaning downtown and PCH Sidewalks	Additional 80 Hours a week		Coast Highway Sidewalk Pressure Washing at Bus and Trolley Stops. More frequent cleaning between Ledroit & Broadway and Cleo & 5th Avenue
Cleaning Main Beach and Heisler Park Restrooms During Summer Months	Additional 42 Hours a week	No Complaints were received from visitors or residents	
Kelp Removal	700 Tons of Kelp	No Complaints were received from visitors or residents	Beaches cleaned daily starting in May thru end of September

3.1.5 Water Quality

The approved programs for the Water Quality Department are shown below. Additional information, included in Attachment J.

- ✓ Water Quality Education Video (A way to inform residents about various water quality programs)

4 ATTACHMENTS

Attachment A: Measure LL Informational Flyers

Attachment B: Resolution 16.068, 16.102, 16.1003, 17.011

Attachment C: Agenda Bill Council Approved Service Enhancements

Attachment D: Revenue Report, Source City Finance Division

Attachment E: Expenditure Report, Source Laguna Beach Finance Division

Attachment F: Police Department

Attachment G: Fire Department

Attachment H: Marine Safety Department

Attachment I: Public Works

Attachment J: Water Quality

ATTACHMENT A

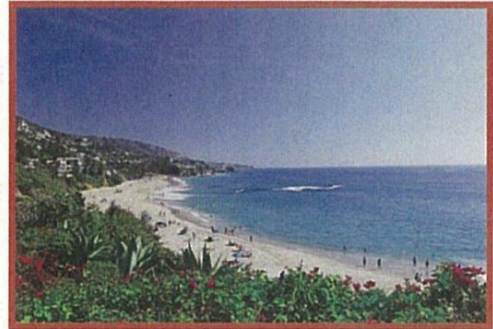
Measure LL Informational Flyers



Measure LL: Laguna Beach Vital Services Measure

Laguna Beach Is a Great Place to Live

Laguna Beach has a long tradition of having safe neighborhoods, good schools and a vibrant business community, in addition to being an artists' colony. We are proud that a recent survey of Laguna Beach residents indicated that our community feels our city is moving in the right direction and that residents enjoy living here.



Keeping Laguna Beach Beautiful

Millions of tourists come to Laguna Beach every year, which increases traffic and demand for city services and resources. This results in higher costs to: 1) maintain our clean beaches and streets; 2) provide quality public safety services such as police, fire and marine safety; 3) provide quality paramedic and 9-1-1 emergency response services; and 4) maintain other services that are utilized by tourists.

Local Funding for Local Services

Our city's first priority is to protect the safety of our citizens and preserve the quality of life that we all expect in Laguna Beach. To address these needs, the Laguna Beach City Council has placed Measure LL on the November 8, 2016 ballot to provide stable, locally-controlled funding for city services.

Measure LL would enact a 2% increase in the transient occupancy tax ("TOT"), which is a fee assessed to tourists who stay in local hotels and other lodging establishments. This would generate approximately \$2 million/year, which could be used to:

- ▶ Protect beaches from pollution
- ▶ Provide fire and police protection and emergency response services
- ▶ Promote utility undergrounding to prevent fires and power outages
- ▶ Improve the cleanliness of public areas such as sidewalks and streets
- ▶ Provide other services and improvements in Laguna Beach



Strict Fiscal Accountability

By law, all Measure LL funds must stay here in Laguna Beach under local control and cannot be taken away by the State.

Additionally, the City Council will create a Measure LL Citizens' Oversight Committee to conduct annual audits, review expenditures and provide public reports.

For More Information
Please visit our website at www.lagunabeachcity.net/MeasureLL.htm



505 Forest Avenue
Laguna Beach, CA 92651

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Measure LL: Laguna Beach Vital Services Measure

Frequently Asked Questions About Measure LL

What is Measure LL?

Millions of tourists visit Laguna Beach every year and use city services, creating higher costs to maintain our beaches, public safety services, streets, public spaces and other services.

The City Council placed Measure LL, a 2% increase to the City's transient occupancy tax ("TOT"), on the November 8, 2016 ballot. Measure LL will provide approximately \$2 million per year in locally-controlled funds to maintain city services in Laguna Beach.

Would Measure LL increase taxes for local residents?

No. The cost of Measure LL would fall exclusively on tourists who stay in hotels and other lodging establishments in Laguna Beach.

Measure LL would increase the TOT from 10% to 12%. Tourists use local services and increase demand for maintenance of our beaches, streets, public safety services, public spaces and other resources that make our city great. Measure LL would generate revenues that could be used to pay for the costs of these services.

What is a transient occupancy tax?

A transient occupancy tax is a fee charged only to Laguna Beach tourists that stay in hotels and other lodging establishments. The TOT gathers revenue to help maintain the public resources and services that millions of tourists use every year when they come to Laguna Beach to enjoy our beautiful beaches and city.

When will Measure LL appear on the ballot? Who can vote on it?

Measure LL will appear on the November 8, 2016 ballot. All registered voters in the City of Laguna Beach will be eligible to vote on it.

How many votes does Measure LL need to pass?

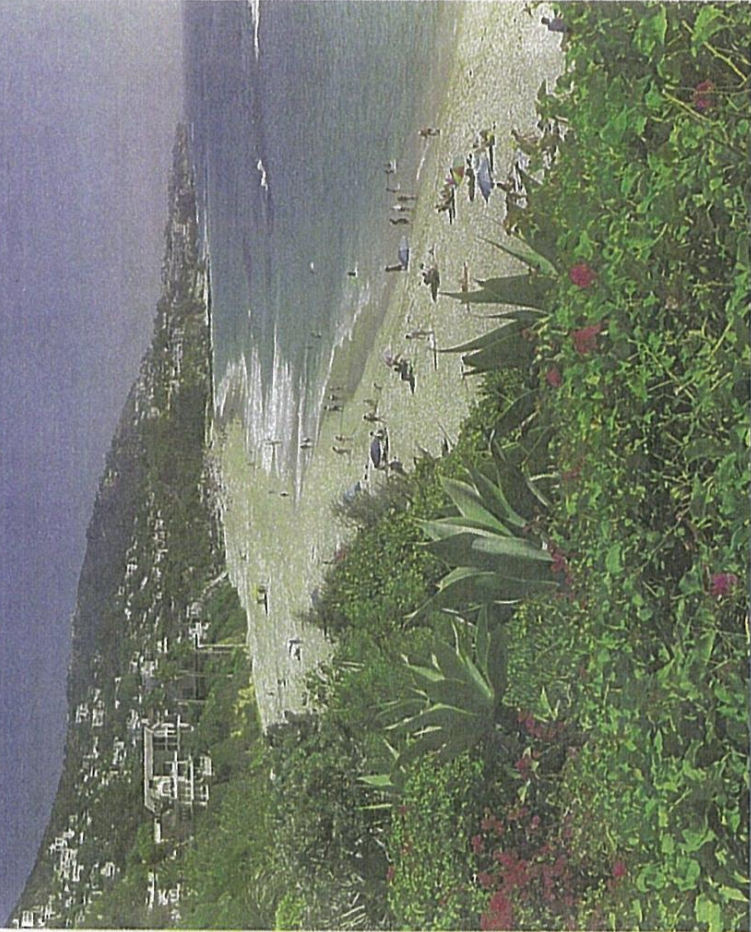
In order to pass, Measure LL needs the support of over 50% of those who vote on it.

Where can I learn more about voting?

For information about voting, registering to vote or finding your polling place, contact the Orange County Registrar of Voters at (714) 567-7600 or online at www.OCVote.com.

How can I learn more about Measure LL and our City's needs?

For more information about local funding and maintenance of Laguna Beach, please visit our website at www.lagunabeachcity.net/MeasureLL.htm



Notice to Voters: Information About Measure LL in Laguna Beach

Information about Measure LL — Laguna Beach Vital Services Measure

Maintaining the Beauty of Laguna Beach

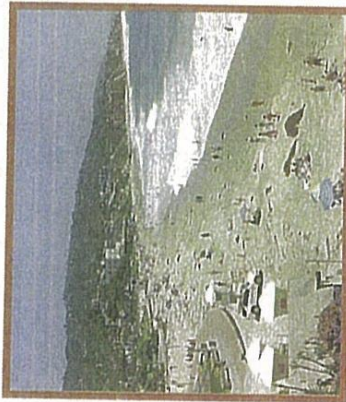
In Laguna Beach, we are lucky to live in one of the most beautiful places in the world. Our picturesque beaches, vibrant business community and art festivals attract millions of tourists every single year.

Because our city attracts so many tourists, our local services and resources are strained to meet the needs of heavy use. Laguna Beach's popularity as a tourist location means a higher need for maintenance of our streets, public safety protection, upkeep of public spaces and other services.

- In the last five years:
- ▶ Police service calls have increased by 12%;
 - ▶ Public disturbances, traffic accidents and other events that require public safety services have increased;
 - ▶ The Fire Department has responded to 26% more emergency calls; and
 - ▶ Marine Safety services have responded to increased numbers of ocean, diver and cliff rescues, including increased offshore responses and a nearly 400% increase in aquatic rescues.

Measure LL: Upcoming Ballot Measure to Address City Needs

The Laguna Beach City Council voted to place Measure LL on the November 8, 2016 ballot, which would increase our city's transient occupancy tax ("TOT") by 2%. Paid only by tourists who stay at hotels and other lodging establishments in Laguna Beach, this would generate approximately \$2 million per year.



Maintaining Safety and Services in Laguna Beach

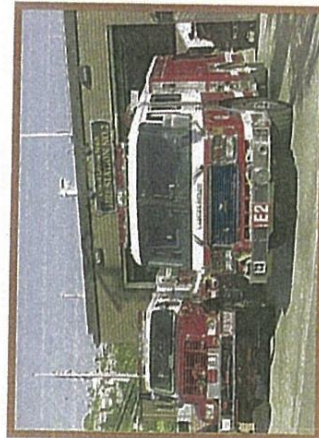
If approved by voters, Measure LL would make funding available to:

- ▶ Protect beaches from pollution
- ▶ Provide fire and police protection and emergency response services
- ▶ Promote utility undergrounding to prevent fires and power outages
- ▶ Improve the cleanliness of public areas such as sidewalks and streets
- ▶ Provide other services and improvements in Laguna Beach



Local Funding for Local Needs

By law, all funds must stay here in Laguna Beach under local control and cannot be taken away by the State. Additionally, the City Council will create a Measure LL Citizens' Oversight Committee to conduct annual audits, review expenditures and provide public reports.



SAMPLE BALLOT

Laguna Beach Vital Services Measure MEASURE LL

To provide services and improvements needed to accommodate millions of annual tourists, protect beaches from pollution and provide fire, police protection and emergency response, parking, utility undergrounding to prevent fires and power outages, and other services and improvements, shall City of Laguna Beach adopt an ordinance increasing transient occupancy taxes paid only by hotel and other rental guests from 10% to 12% until ended by voters, providing approximately \$2,000,000 annually with audits, all funds only for Laguna Beach?

YES NO

Voting on Measure LL

Election Date: November 8, 2016
Look for Your Vote-by-Mail Ballot: Week of October 10
Last Day to Register to Vote in this Election: October 24
Find Your Polling Place: Visit www.OCVote.com and select the "Find a Polling Place" link
Not Registered to Vote? Register Here: www.registertovote.ca.gov or call (800) 345-8683

For more information, visit www.lagunabeachcity.net/MeasureLL.htm

Measure LL: Laguna Beach Vital Services Measure



Measure LL: Measure on the November Ballot

The Laguna Beach City Council voted to place Measure LL, the Laguna Beach Vital Services Measure, on the November 8, 2016 ballot. Measure LL would enact a 2% increase in room taxes paid by tourists who stay in local hotels and other lodging establishments and would generate approximately \$2 million/year, which could be used to:



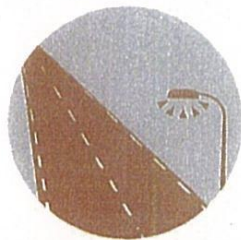
Protect beaches from pollution



Provide fire and police protection and emergency response services



Promote utility undergrounding to prevent fires and power outages



Improve the cleanliness of public areas such as sidewalks and streets



Provide other services and improvements in Laguna Beach

Funds Would Stay in Laguna Beach – Not Sacramento

By law, all funds must stay in Laguna Beach under local control and cannot be taken away by the State.

Additionally, the City Council will create a Measure LL Citizens' Oversight Committee to conduct annual audits, review expenditures and provide public reports.



More Information about Voting on Measure LL :

Election Day: November 8

Vote-by-Mail Ballots Sent Out: Week of October 10

Last Day to Register to Vote in this Election: October 24

Last Day to Request a Vote-by-Mail Ballot: November 1

Find Your Polling Place: Visit www.OCVote.com

Register to Vote: Visit www.registertovote.ca.gov

Please visit our website at www.lagunabeachcity.net/MeasureLL.htm



ATTACHMENT B

Resolution 16.063

Resolution 16.068

Resolution 16.102

Resolution 17.011

1 **SECTION 3.** The proposed complete text of the Ordinance submitted to the City's voters as a
2 ballot measure is attached hereto at Exhibit A and incorporated herein by this reference.

3 **SECTION 4.** The City Clerk is directed to submit a copy of the above described ballot
4 measure to the City Attorney, after which, the City Attorney is directed to prepare an impartial
5 analysis of the proposed ballot measure pursuant to Elections Code section 9280. The impartial
6 analysis of the measure shall show the effect of the measure on the existing law and the operation
7 of the measure. The impartial analysis shall not exceed five hundred (500) words in length and
8 shall be filed with the City Clerk by 5:30 p.m. on August 5, 2016.

9 **SECTION 5.** The City Clerk is directed to submit a copy of the above described ballot
10 measure to the City Manager, after which, the City Manager is authorized to prepare a fiscal
11 analysis of the proposed ballot measure. The fiscal analysis of the measure shall show the
12 estimated amount of any increase or decrease in revenue or cost to the City as a result of the
13 measure. The fiscal analysis shall not exceed five hundred (500) words in length and shall be filed
14 with the City Clerk by 5:30 p.m. on August 5, 2016.

15 **SECTION 6.** In accordance with Section 9282(b) of the Elections Code, relating to measures
16 placed on the ballot by the City Council, the City Council hereby authorizes any City Council
17 member or members to prepare and file a written argument for the ballot measure with the City
18 Clerk on or before August 9, 2016, by 5:30 p.m., which argument shall not exceed 300 words in
19 length.

20 **SECTION 7.** Any person wishing to submit a direct argument for or against the ballot
21 measure shall file such argument with the City Clerk on or before August 9, 2016, by 5:30 p.m.,
22 which argument shall not exceed 300 words in length. Any rebuttal arguments for or against the
23 ballot measure shall be filed with the City Clerk on or before August 19, 2016, by 5:30 p.m. and
24 shall not exceed 250 words in length. Arguments that are selected for printing and distribution to
25 the voters shall be selected in accordance with Sections 9282 and 9287 of the Elections Code.

26 **SECTION 8.** The ballots to be used at the election shall be in form and content as required by
27 law.

28

1 **SECTION 9.** The City Clerk is authorized, instructed, and directed to procure and furnish any
2 and all official ballots, notices, printed matter and all supplies, equipment, and paraphernalia that
3 may be necessary in order to properly and lawfully conduct the election.

4 **SECTION 10.** The polls for the election shall be open at seven o'clock a.m. of the day of the
5 election and shall remain open continuously from that time until eight o'clock p.m. of the same
6 day when the polls shall be closed, except as provided in Section 14401 of the Elections Code of
7 the State of California.

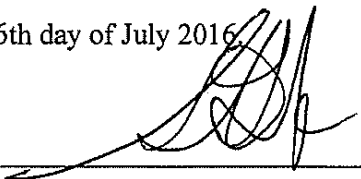
8 **SECTION 11.** In all particulars not recited in this Resolution, the election shall be held and
9 conducted as provided by law for holding municipal elections.

10 **SECTION 12.** Notice of the time and place of holding the election is given and the City Clerk
11 is authorized, instructed, and directed to give further or additional notice of the election in the
12 time, form, and manner as required by law.

13 **SECTION 13.** The proposed Ordinance is exempt from review under the California
14 Environmental Quality Act pursuant to Section 15061(b)(3) of the State CEQA Guidelines, in that
15 the proposed Ordinance is covered by the general rule that CEQA applies only to project that have
16 the potential for causing a significant effect on the environment. In this instance, it can be seen
17 with certainty that there is no possibility that the proposed Ordinance may have a significant effect
18 on the environmental and is therefore not subject to CEQA.

19 **SECTION 14.** The City Clerk shall certify to the passage and adoption of this Resolution and
20 enter it into the book of original Resolutions.

21 PASSED, APPROVED AND ADOPTED this 26th day of July 2016



Steve Dicterow, Mayor

25 ATTEST:



28 Lisette Chel-Walker, City Clerk

1 WHEREAS, the TOT is paid only by tourists who stay in hotels and other lodging
2 establishments for a period of thirty (30) days or less;

3 WHEREAS, it is estimated that a 2% increase in the TOT will generate approximately
4 \$2,000,000 annually;

5 WHEREAS, the TOT is a general tax enacted solely to raise revenue for the general
6 governmental purposes of the City and all of the proceeds from the tax shall be placed in the
7 City's General Fund;

8 WHEREAS, the General Fund pays for vital City services such as police, fire, and marine
9 safety services; clean beaches; street, park, and building maintenance; recreation services; and
10 other general municipal services to the public;

11 WHEREAS, the County of Orange has officially designated the question relating to a
12 ballot measure to increase the TOT from 10% to 12% as Measure LL;

13 WHEREAS, the City Council desires to adopt this resolution expressing its support for
14 Measure LL, which would provide additional revenues to enable the City to fund services and
15 improvements needed to as a result of the millions of annual visitors to the City;

16 WHEREAS, the City Council desires to adopt this resolution expressing its intent, if
17 Measure LL is enacted by voters, to prioritize spending options for future Measure LL revenue for
18 various purposes, as identified herein;

19 WHEREAS, the City Council desires to adopt this resolution expressing its intent, if
20 Measure LL is enacted by voters, to establish a Citizens Measure LL Audit Oversight Committee;

21 **NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAGUNA BEACH**
22 **HEREBY RESOLVES AS FOLLOWS:**

23 **SECTION 1.** The City Council supports passage of Measure LL.

24 **SECTION 2.** The City Council hereby expresses its intent, if Measure LL is enacted by
25 voters, to prioritize spending options for future Measure LL revenue for the following purposes:

- 26 • Protect beaches from pollution;
- 27 • Provide fire and police protection, and emergency response services;
- 28 • Utility undergrounding to prevent fires and power outages;

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- Improve the cleanliness of public areas such as sidewalks and streets; and
- To provide other services and improvements.

SECTION 3. The City Council hereby expresses its intent, if Measure LL is enacted by voters, to establish a Citizens Measure LL Audit Oversight Committee of no more than five members to review the annual year end expenditure reports produced by the City for the next five years and provide a subsequent public report to the City Council.

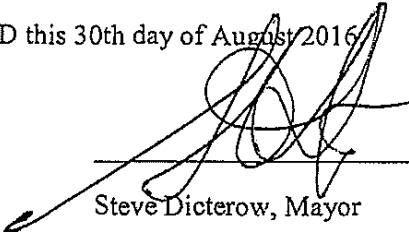
SECTION 4. Although this Resolution expresses the intent of the current City Council to prioritize spending options for future Measure LL revenues for certain purposes, this Resolution is non-binding on this or any future or subsequently constituted City Council, and the TOT is and shall remain a general tax as defined in Article XIII C §1(a) of the California Constitution.

SECTION 5. No City funds or resources shall be expended on campaigning with regard to Measure LL or be used to implement this Resolution.

SECTION 6. The City Council finds and determines that this Resolution is not a project for purposes of the California Environmental Quality Act.

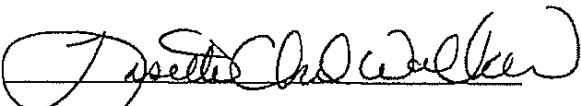
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PASSED, APPROVED AND ADOPTED this 30th day of August 2016



Steve Dicterow, Mayor


ATTEST:



Lisette Chel-Walker, City Clerk

I, LISETTE CHEL-WALKER, City Clerk of the City of Laguna Beach, certify that the foregoing Resolution No. 16.068 was duly adopted at a regular meeting of the City Council of said City held on August 30, 2016, by the following vote:

- AYES: COUNCILMEMBERS: Boyd, Whalen, Zur Schmiede, Iseman, Dicterow
- NOES: COUNCILMEMBERS: None
- ABSTAIN: COUNCILMEMBERS: None
- ABSENT: COUNCILMEMBERS: None



City Clerk, City of Laguna Beach, California

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RESOLUTION NO. 16.102

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
LAGUNA BEACH, CALIFORNIA ESTABLISHING A MEASURE
LL FUND AND A CITIZENS' MEASURE LL OVERSIGHT
COMMITTEE**

WHEREAS, On November 8, 2016, Laguna Beach residents voted to approve Measure LL to increase the Transient Occupancy Tax ("TOT") rate paid by tourists who stay in hotels and other lodging establishments from 10% to 12%; and

WHEREAS, on August 30, 2016, the City Council passed Resolution No. 16.068 to express its intent, if Measure LL was enacted by voters, to prioritize spending options for future Measure LL revenue and to establish a Citizens' Measure LL Oversight Audit Committee for a five-year period;

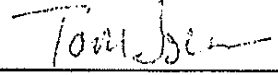
NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAGUNA BEACH
HEREBY RESOLVES AS FOLLOW:

1. A Measure LL Fund shall be established, which fund shall be used exclusively for the accounting and tracking of (a) revenue generated by the 2% increase in TOT and (b) expenditures approved by the City Council for the purpose of protecting of beaches from pollution; providing fire and police protection, and emergency response services; utility undergrounding to prevent fires and power outages; improving the cleanliness of public areas such as sidewalks and streets; and to provide other services and improvement. The City Council shall appropriate money from the fund in conjunction with the budget process.
2. A Citizens' Measure LL Audit Oversight Committee shall be established for five years consisting of five members appointed by the City Council that will review annually the expenditures of the Measure LL Fund and provide a subsequent public report to the


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City Council as to whether the Measure LL funds have been expended on items of the type described in Resolution 16.068 or the other items described in the Measure LL ballot measure.

ADOPTED this 13th day of December, 2016.



Toni Iseman, Mayor

ATTEST:


City Clerk

I, LISETTE CHEL, City Clerk of the City of Laguna Beach, California, do hereby certify that the foregoing Resolution No. 16.102 was duly adopted at a Regular Meeting of the City Council of said City held on December 13, 2016, by the following vote:

- AYES: COUNCILMEMBER(S): Dicterow, Whalen, Zur Schmiede, Boyd, Iseman
- NOES: COUNCILMEMBER(S):
- ABSENT: COUNCILMEMBER(S):


City Clerk of the City of Laguna Beach, CA

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I, LISETTE CHEL-WALKER, City Clerk of the City of Laguna Beach, certify that the foregoing **Resolution No. 16.063** was duly adopted at a regular meeting of the City Council of said City held on July 26, 2016, by the following vote:

AYES: COUNCILMEMBERS: Boyd, Whalen, Zur Schmiede, Iseman, Dicterow

NOES: COUNCILMEMBERS: None

ABSTAIN: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None



City Clerk, City of Laguna Beach, California

EXHIBIT A

ORDINANCE NO. ____

**AN ORDINANCE OF THE PEOPLE OF THE CITY OF LAGUNA BEACH,
CALIFORNIA AMENDING SECTION 5.05.030 OF CHAPTER 5.05 OF
TITLE 5 OF THE LAGUNA BEACH MUNICIPAL CODE TO INCREASE
THE HOTEL-MOTEL ROOM TAX**

THE PEOPLE OF THE CITY OF LAGUNA BEACH DO ORDAIN AS FOLLOWS:

SECTION 1: The People hereby amend Section 5.05.030 ("Tax Imposed") of Chapter 5.05 ("Hotel-Motel Room Tax") of Title 5 ("Business – Taxation, Licensing") of the Laguna Beach Municipal Code to read in its entirety as follows:

5.05.030 Tax imposed. For the privilege of occupancy in any hotel or other transient lodging, each transient as defined herein, except for those residents who are time-share unit owners, is subject to and shall pay a tax in the amount of twelve percent of the rent charged by the operator or in the case of a time-share in the amount payable by the transient as defined below. Transients who are time-share unit owners, or guests of owners using the owner's annual right to occupancy on a non-fee paying basis, are specifically exempted from the tax herein imposed. All other transient users of a time-share unit, including but not limited to exchange users, rental users, complimentary users and other non-owner users, are subject to the tax. This tax constitutes a debt owed by the transient to the city which is extinguished only by payment to the operator or to the city. The transient shall pay the tax to the operator of the hotel at the time the rent is paid, except that in the case of a time-share unit said tax shall be paid to the operator prior to the close of each calendar quarter. If the rent is paid in installments, a proportionate share of the tax shall be due upon the transient's ceasing to occupy space in the hotel. If for any reason the tax due is not paid to the operator of the hotel, the tax administrator may require that such tax be paid directly to the tax administrator. For purposes of this section, the rental value of a daily occupancy in a time-share unit is determined to be eighty-one dollars and twenty-five cents for the base year of 1990, for which the tax is in the amount of ten percent thereof; and this rental value shall be adjusted annually, beginning January 1, 1992, in accordance with the Consumer Price Index for all urban consumers published for the Los Angeles- Anaheim-Riverside area, or any successor index.

SECTION 2: City Council amendments. Notwithstanding Elections Code Section 9217, without a vote of the People, the City Council may further amend this Ordinance in a manner that does not impose, extend, or increase the rate of the Hotel-Motel Room Tax.

SECTION 3: Severability. If any section, subsection, subdivision, paragraph, sentence, clause or phrase added by this Ordinance, or any part thereof, is for any reason held to be unconstitutional or invalid or ineffective by any court of competent jurisdiction, such decision shall not affect the validity of effectiveness of the remaining portions of this Ordinance or any part thereof. The People hereby declare that they would have passed each section, subsection, subdivision, paragraph, sentence, clause or phrase thereof irrespective of the fact that any one or

more subsections, subdivisions, paragraphs sentences, clauses or phrases are declared unconstitutional, invalid or ineffective.

SECTION 4: Effect of Ordinance. If adopted, this Ordinance will increase the rate of the City's existing Hotel-Motel Room Tax by two percent (2%). This Ordinance was proposed by the City Council of the City of Laguna Beach through approval and introduction of the Ordinance and the adoption of Resolution No. 16.063 with the affirmative vote of at least 4 members of the City Council as required by Government Code Section 53724(b). Except as expressly amended by this Ordinance, all provision of Chapter 5.05 of Title 5 of the Laguna Beach Municipal Code shall remain in full force and effect.

SECTION 5: Appropriations limit. If necessary, pursuant to Article XIII B of the California Constitution, the appropriations limit for the City of Laguna Beach is increased to the maximum extent over the maximum period of time allowed under the law consistent with the revenues generated by the tax provisions of this Ordinance.

SECTION 6: Effective date. After its adoption by the voters, this Ordinance shall be in full force and effect ten (10) days after the vote is declared by the City Council, pursuant to the provisions of Elections Code Sections 9217 and 15400 and as provided by state law.

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RESOLUTION NO. 17.011

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAGUNA BEACH,
CALIFORNIA, MODIFYING RESOLUTION NO. 16.102 TO INCREASE THE SIZE OF
THE CITIZENS' MEASURE LL AUDIT OVERSIGHT COMMITTEE FROM FIVE
MEMBERS TO SEVEN MEMBERS**

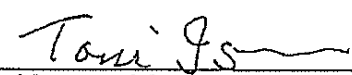
WHEREAS, on November 8, 2016, Laguna Beach residents voted to approve Measure LL to increase the Transient Occupancy Tax rate paid by tourists who stay in hotels and other lodging establishments from 10% to 12%; and

WHEREAS, on December 13, 2016, the City Council adopted Resolution No. 16.102 to establish a Citizens' Measure LL Audit Oversight Committee consisting of five members appointed by the City Council; and

WHEREAS, on January 31, 2017, the City Council determined that the size of the Citizens' Measure LL Audit Oversight Committee should be expanded to seven members;


NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAGUNA BEACH HEREBY RESOLVES to increase the size of the Citizens' Measure LL Audit Oversight Committee from five members to seven members.

ADOPTED this 28th day of February, 2017.



Toni Iseman, Mayor

ATTEST:

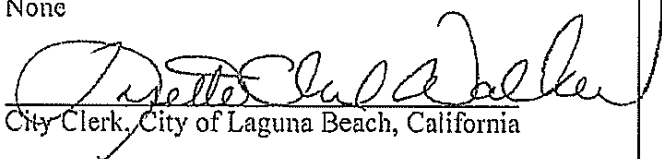


Lisette Chef-Walker, City Clerk

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I, LISETTE CHEL-WALKER, City Clerk of the City of Laguna Beach, certify that the foregoing Resolution No. 17.011 was duly adopted at a regular meeting of the City Council of said City held on February 28, 2017, by the following vote:

AYES: COUNCILMEMBERS: Dicterow, Whalen, Zur Schmiede, Boyd, Iseman
NOES: COUNCILMEMBERS: None
ABSENT: COUNCILMEMBERS: None


City Clerk, City of Laguna Beach, California

ATTACHMENT C

December 13, 2016

Agenda Bill

Service Enhancement, Accounting and Oversight

City of Laguna Beach
AGENDA BILL

No. **22**

Meeting Date: 12/13/2016

**SUBJECT: MEASURE LL RECOMMENDED SERVICE ENHANCEMENTS, ACCOUNTING,
AND OVERSIGHT COMMITTEE**

SUMMARY OF THE MATTER:

I. PURPOSE OF REPORT

On November 8, 2016, nearly 79% of Laguna Beach residents voted to approve Measure LL, which would increase the Transient Occupancy Tax ("TOT") rate paid by tourists who stay in hotels and other lodging establishments from 10% to 12%. It is important to note that the City of Laguna Beach also has a 2% Business Improvement District fee that is typically assessed on hotel room receipts separate from the TOT. A two percent increase in the TOT rate would generate approximately \$2.2 million annually. Staff is returning to the City Council with recommendations concerning possible service enhancements using the two percent increase in TOT revenue.

II. EXECUTIVE SUMMARY

At its August 30, 2016 meeting, the City Council passed Resolution 16.068 expressing its intent, and among other things, to prioritize spending options for future Measure LL revenue. Prioritization of spending options included: protect beaches from pollution; provide fire and police protection, and emergency response services; utility undergrounding to prevent fire and power outages; improve the cleanliness of public areas such as sidewalks and streets; and to provide other services and improvements.

Using current revenue data, staff has revised its original revenue estimate of \$2 million annually associated with a 2% increase in the TOT rate to \$2.2 million annually. Additionally, since the increased TOT rate is expected to take effect on January 1, 2017, staff expects to receive an additional \$1 million in TOT revenue in FY 2016-17. However, it recommended the FY 2016-17 revenue be used toward one-time expenditures related to the service enhancements describe in Section III of this report and for operating costs associated with those programs expected to occur in FY 2016-17.

RECOMMENDATION: It is recommended that the City Council

(See Pages 5)

Appropriations Requested: _____

Coordinated with: 
Gavin Curran, Director of Finance and IT

Fund: _____


Coordinated with: 
Ryan Hallett, Administrative Analyst

Attachments: _____

Attachment A: Summary of Program Costs by FY

Attachment B: PowerPoint presentation

Attachment C: Draft Resolution

Submitted by: 
John Pietig, City Manager

**MEASURE LL RECOMMENDED SERVICE ENHANCEMENTS, ACCOUNTING, AND
OVERSIGHT COMMITTEE**

December 13, 2016

Page 2

Finally, this report provides recommendations for both the \$1 million in Measure LL TOT revenue expected in FY 2016-17 and \$2.2 million expected annually thereafter. The recommendations are separated into two categories: City Manager recommendations and “wish list” items. Wish list items are those requests that could not be accommodated within the expected ongoing revenue. City Manager recommendations are described in Section III of this report and wish list items are described in Section IV and associated costs for both are included in Attachment A.

III. RECOMMENDED SERVICE ENHANCEMENTS FROM MEASURE LL REVENUE

The City Manager is recommending that the City Council consider the following expenditures for service enhancements from Measure LL Revenue.

Police Department

- Two (2) additional Beach Patrol Officers assigned to South Laguna to handle issues related to public nuisance issues, incident-related traffic control, and community outreach in addition to work in conjunction with OC Parks & OC Lifeguards.
- One (1) additional Community Outreach Officer to work with the homeless and mentally ill populations by connecting them to necessary services, resources, and long-term solutions with the assistance of the County of Orange.

Fire Department

- One (1) Civilian Fire Marshal to oversee the department’s Fire Prevention, Community Education, and Vegetation Management programs in addition to provide improved turnaround time and customer interactions for plan checks and inspections.
- Upgrade the department’s last fire engine to paramedic status by enhancing three firefighter positions to include paramedic certification to allow paramedic coverage at all four fire stations within the City.

Marine Safety

- Two (2) additional Marine Safety Officers to provide additional 200 days of lifeguard tower service, focus on high-impacted beaches year-round, and allow for a second rescue patrol unit thus reducing response time.

Public Works

- Improve the cleanliness of public areas such as sidewalks and streets:
 - Downtown & Coast Highway Sidewalk Steam Cleaning by four times its current service level;
 - Downtown & Coast Highway Daily Cleaning by three times its current service level; and
 - Main Beach & Heisler Park Restroom cleaning by five times its current service level during the peak period only (June through September); and
 - Enhanced Beach Cleaning & Kelp Removal.

**MEASURE LL RECOMMENDED SERVICE ENHANCEMENTS, ACCOUNTING, AND
OVERSIGHT COMMITTEE**

December 13, 2016

Page 3

Other

- Utility Undergrounding (See Page 4 for additional information).
- Downtown Beautification (Detailed treatment of heavily stained sidewalks as well as other beautification treatments and special planting areas.)
- Water Quality Education Video (A way to inform residents about various water quality programs)

If the City Council approves the recommended items, this would bring the available balance for ongoing programs to \$41,000 (See Attachment A). The City Council could use the remaining funds to address department "Wish List" items in Section IV below. However, funding items from the wish list may require the removal or reduction of an item(s) on the recommended list.

IV. ADDITIONAL REQUESTS FOR FUNDING THAT COULD NOT BE INCORPORATED (WISH LIST)

As described earlier in this report, departments had several request that could not be funded at this time. A brief summary of those wish list items has been provided below with a summary of associated costs included in Attachment A.

- One (1) Civilian Investigator to investigate traffic accidents and complete traffic incident reports. This position would stay on scene and complete necessary investigation, which would allow responding on-duty officers to continue to patrol and respond to calls.
- Two (2) Fire Prevention Inspectors to perform a variety of complex fire prevention, inspection, and code enforcement duties for residential, commercial, and industrial properties. Additional duties include vegetation inspections in wildfire risk areas; research, prepare, and issue fire and life safety notices, corrections, and permits; and conduct fire prevention-related education programs. These positions will be addressed after a Fire Department Strategic Planning session is completed.
- Steam clean sidewalks in the entire downtown area, not just high-traffic areas, on a more frequent basis. From monthly to weekly.
- Wayfinding Signage (to be discussed at mid-year)

V. CITIZENS' MEASURE LL AUDIT OVERSIGHT COMMITTEE

As part of Resolution 16.068 adopted on August 30, 2016, the City Council expressed its intent to establish a five-member Citizens' Measure LL Audit Oversight Committee, which would review the annual year end expenditure reports produced by the City for the next five years and provide a subsequent public report to the City Council.

In order to meet this intent, it is recommended that the City Council create a Citizens' Measure LL Audit Oversight Committee comprised of five Laguna Beach residents to serve for one, five-year term. Membership should be voluntary and without compensation. Also, it is recommended that the application and approval process for this Committee mirror that of the City Council's Commissions, Boards, and Committees. Therefore, it is recommended that the City Council set the date of January 31, 2017, as the

**MEASURE LL RECOMMENDED SERVICE ENHANCEMENTS, ACCOUNTING, AND
OVERSIGHT COMMITTEE**

December 13, 2016

Page 4

date to interview and appoint five residents to the Measure LL Audit Oversight Committee to each serve for one, five-year term through December 31, 2021, and set the date of Friday, January 13, 2017, at 4:00 p.m. as the deadline for submitting applications to the City Clerk.

VI. ACCOUNTING FOR MEASURE LL FUNDS

To assist the City Council, the Measure LL Audit Oversight Committee, and the residents of Laguna Beach in reviewing the spending related to Measure LL, staff is recommending establishing a Measure LL Fund. This will be used exclusively to record the annual revenue and expenditures related to Measure LL and assist the Measure LL Audit Oversight Committee, described in Section VI below, with its review and report to the City Council.

VII. UNDERGROUNDING

Undergrounding utilities in key areas of the City would reduce the risk of wildfires caused by downed electrical lines resulting from wind, equipment failure, or vehicle collisions. Additionally, undergrounding utilities along key roads where vehicle collisions with utility poles are most likely to occur would reduce the chance of wildfire and would reduce the number of road closures due to downed utility lines. Undergrounding projects and programs that reduce both the risk of wildfire and the number of road closures need to be investigated. Potential projects could include Laguna Canyon Road, Bluebird Canyon Drive, and Thalia Street. The City Council can also consider other programs to assist neighborhoods with forming assessment districts. Given the complexity of utility undergrounding, a special City Council meeting is scheduled for January 17, 2017, to focus on this topic in more detail.

To assist with future undergrounding projects and programs, staff is recommending that the City Council set aside \$450,000 of the FY 2016-17 revenue and \$1 million of Measure LL revenue annually thereafter. The specific expenditure of these funds will be determined following discussions about the options and best course of action.

**MEASURE LL RECOMMENDED SERVICE ENHANCEMENTS, ACCOUNTING, AND
OVERSIGHT COMMITTEE**

December 13, 2016

Page 5

VIII. RECOMMENDATIONS

It is recommended that the City Council:

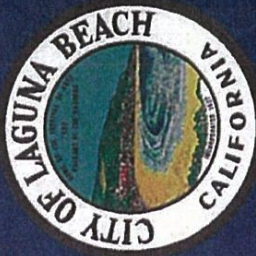
1. Direct the City Manager to modify the FY 2016-17 Adopted Budget by increasing estimated TOT revenue for Measure LL by \$1 million and appropriate funding for the program costs shown in Attachment A and described in Section III of this report;
2. Direct the City Manager to incorporate the estimated Measure LL revenue of \$2.2 million annually and the recommended program cost shown in Attachment A and described in Section III of this report into the upcoming two-year budget, FY 2017-18 and FY 2018-19;
3. Authorize the City Manager to modify existing contracts for cleaning and services to enhance cleaning services as soon as practical;
4. Approve the attached Resolution establishing the Measure LL Fund & Creating the Citizens' Measure LL Audit Oversight Committee; and
5. Set the date of January 31, 2017, as the date for interviews and appointments of five residents to the Citizens' Measure LL Audit Oversight Committee to each serve for one, five-year term through December 31, 2021, and set the date of Friday, January 13, 2017, at 4:00 p.m. as the deadline for submitting applications to the City Clerk.

City of Laguna Beach
 Measure LL
 City Manager Recommendations

			Appropriate		
			FY 2016-17		FY 2017-18
			One-time	Ongoing	Ongoing
1		Increase in revenue estimate for Transient Occupancy Tax	1,000,000		2,200,000
2	Police	2 Additional Beach Patrol Officers	(5,000)	(54,800)	(170,400)
3	Police	1 Additional Community Outreach Officer	(10,000)	(32,800)	(139,000)
4	Fire	Civilian Fire Marshal	(41,000)	(30,900)	(184,900)
5	Fire	Upgrade 3 Paramedic Positions (Another \$50,000 in 2-Year Budget)	(55,800)	0	(57,700)
6	Marine Safety	Two Year Round Marine Safety Officers	(1,000)	(60,200)	(191,500)
7	Marine Safety	Reduction of part-time salaries due to 2 new Marine Safety Officers			40,000
8	Marine Safety	200 Additional Lifeguard Days			(40,000)
9	Public Works	Lead Worker for enhanced cleaning	(33,200)	(21,600)	(129,400)
10	Public Works	Beach Cleaning and Kelp Removal (\$50,000 already budgeted)		(16,700)	(50,000)
11	Public Works	Summer Main Beach Restroom Cleaning	(40,000)	(4,100)	(48,900)
12	Public Works	Sidewalk Steam Cleaning	(20,000)	(27,900)	(66,900)
13	Public Works	Sidewalk Detailed Cleaning and Dally Maintenance		(40,000)	(120,000)
14	Public Works	Utility Undergrounding (Priorities TBD)	(450,000)		(1,000,000)
15	Other	Downtown Beautification (Priorities TBD)	(40,000)		
16	Other	Water Quality Education Video	(15,000)		
Total Requested			(711,000)	(289,000)	(2,158,700)
Ending Balance FY 2016-17			289,000	(289,000)	
Ending Balance FY 2017-18					41,300

City of Laguna Beach
 Measure LL
 "Wish List"

			Appropriate	
			One-time	Ongoing
			Beginning Balance	
				41,300
17	Police	Civilian Investigator	(5,000)	(82,500)
18	Fire	2 Fire Prevention Inspectors	(48,000)	(253,600)
19	Public Works	Sidewalk Steam Cleaning the entire Downtown		(100,000)
20	Other	Wayfinding Signage \$200,000 to \$250,000 (to be discussed at Mid-Year)	(250,000)	
Total Requested			(303,000)	(436,100)
Ending Balance			(303,000)	(394,800)



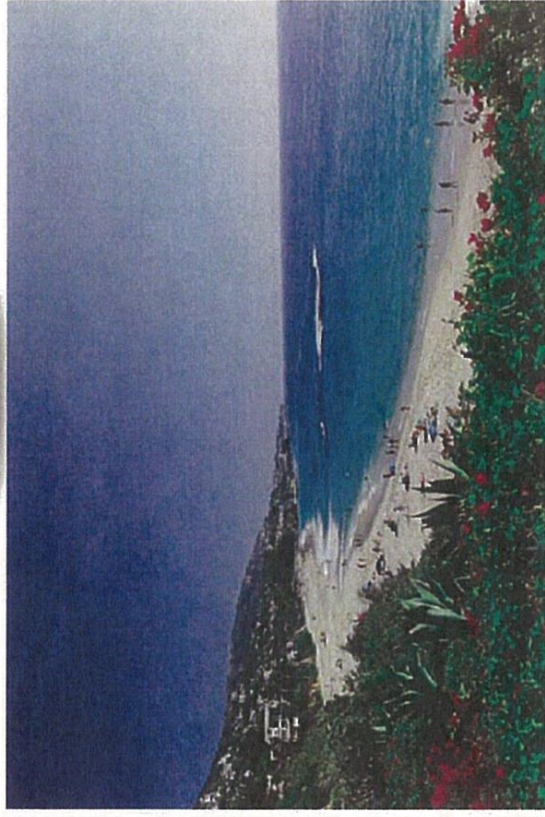
Measure LL

Laguna Beach Vital Services Measure

MEASURE LL



- Approved by voters on November 8, 2016
- Increased the transient occupancy tax ("TOT") from 10% to 12%
- Paid by visitors who stay in local hotels and other lodging establishments
- Generate approximately \$2.2 Million/year



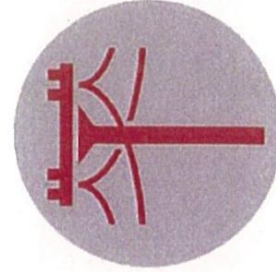
MEASURE LL FUNDS COULD BE USED TO:



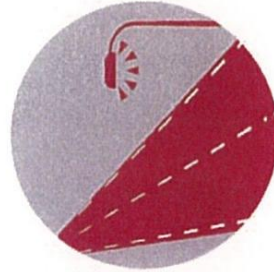
Protect beaches from pollution



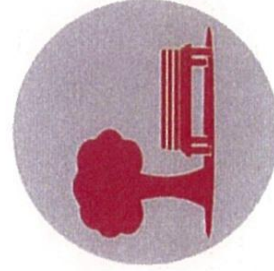
Provide fire and police protection and emergency response services



Promote utility undergrounding to prevent fires and power outages

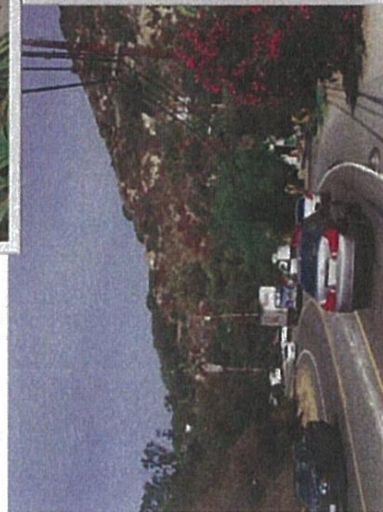
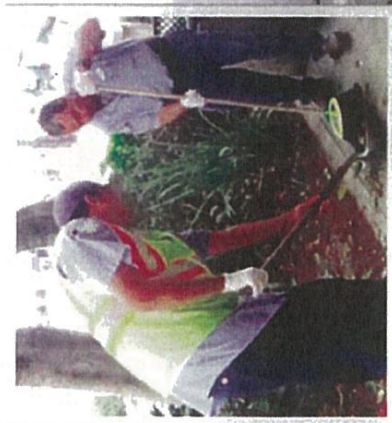
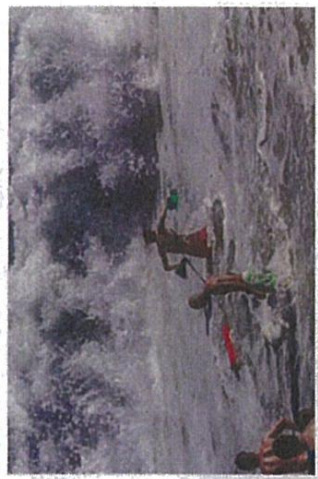


Improve the cleanliness of public areas such as sidewalks and streets



Provide other services and improvements in Laguna Beach

Recommended Service Enhancements



Police Department

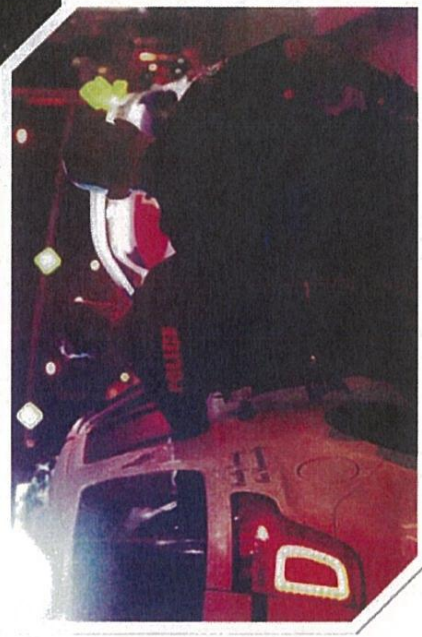
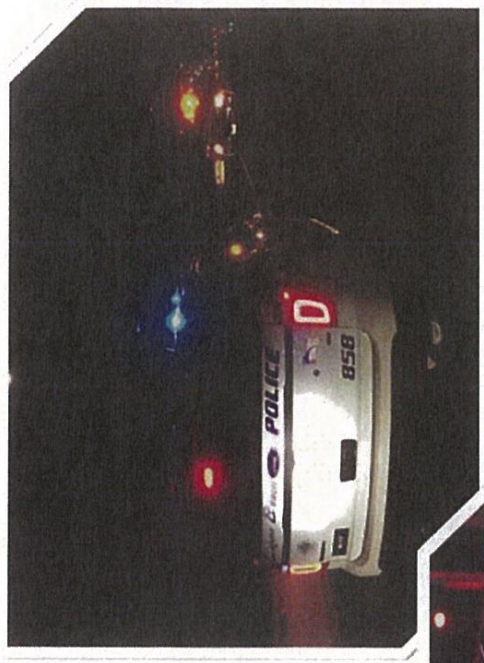




POLICE

Increased Demand for Services

- Calls for service up 12% over 5 years
- Public Disturbances
- Traffic Accidents
- South Laguna beaches
- Community Outreach
- Other events





POLICE

2 Additional Beach Patrol Officers

- Assigned to South Laguna
 - Additional 80 hours of beach patrol/week
- Generally Thursday-Sunday year-round
- Public nuisance issues
 - Smoking, alcohol, drugs, etc.
- Incident-related Traffic Control
- Community Outreach
- Work with OC Parks & OC Lifeguards

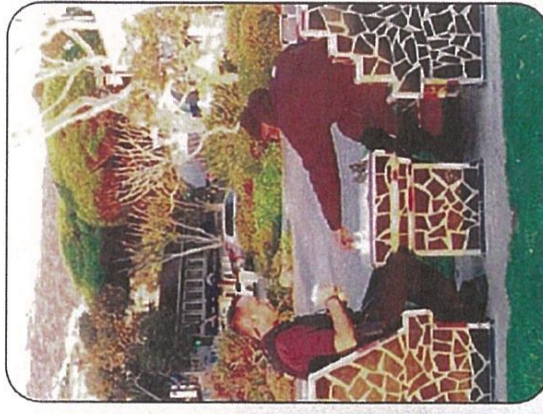




POLICE

1 Additional Community Outreach Officer

- Eliminate gap in service (40 hours/week)
- Works with homeless and mentally ill populations & case workers
- Connects population with necessary services
- Coordinates with County for proper resources and long-term solutions
- Free up officers for other matters



Fire Department

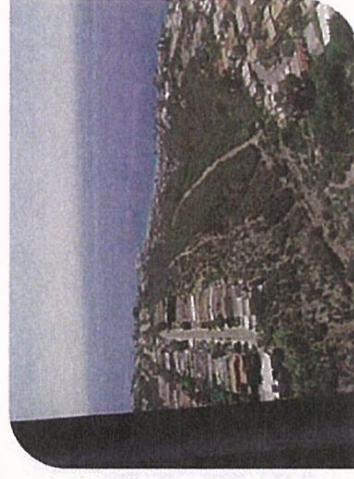
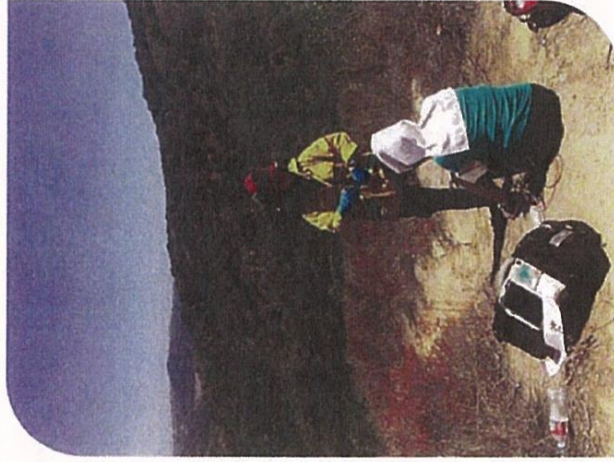
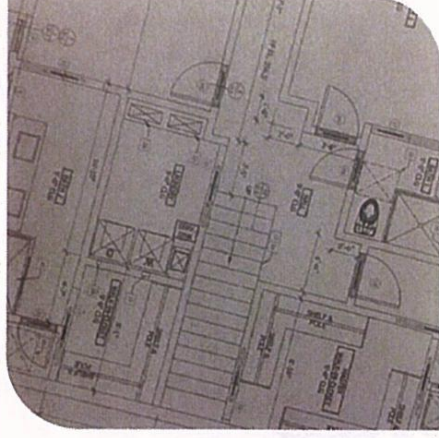




FIRE

Increased Demand for Services

- Emergency response calls (26% increase in last five years)
- Plan Check and Inspection requests
- Fuel Modification Expansion
 - Nyes/Oro Canyon – Completed
 - Hobo Canyon – In Progress
- Neighborhood fire engine access discussions





FIRE

Upgrade Fire Engine to Paramedic Status

- Enhance three firefighter positions to include paramedic certification

Expected Results

- Paramedic coverage at all four fire stations
- Decrease response time
- Greater flexibility with departmental operations

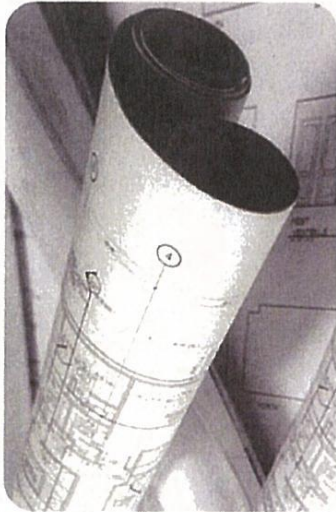




FIRE

Civilian Fire Marshal

- Oversee Fire Prevention
- Plan Checks and Inspections
- Community Education Programs
- Vegetation Management (Fuel Modification and Weed Abatement)

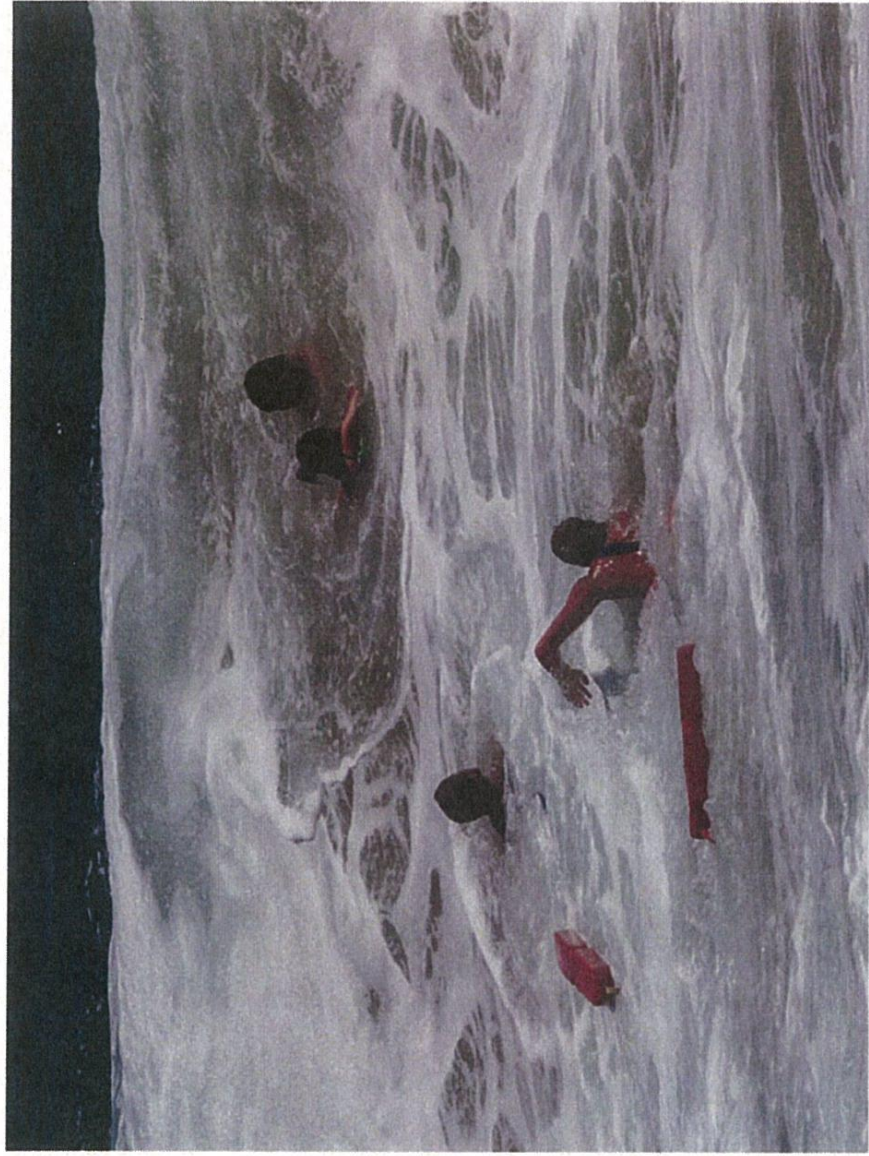


Expected Results

- Consistent point of contact
- Improve turnaround time for plan checks and inspections
- Early participation in construction projects
- Free up resources for other matters



Marine Safety Department



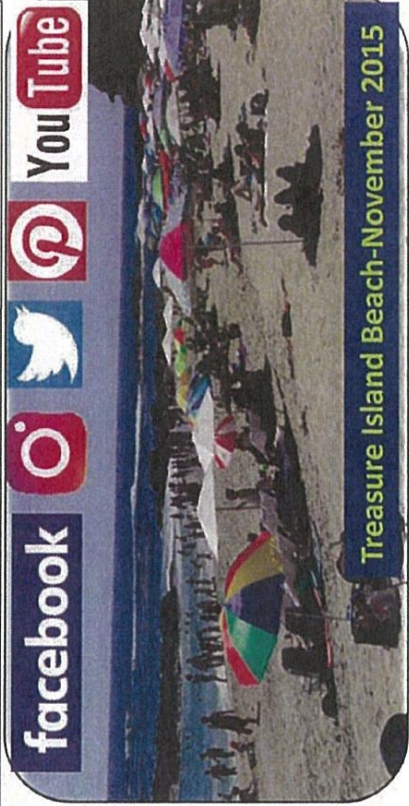
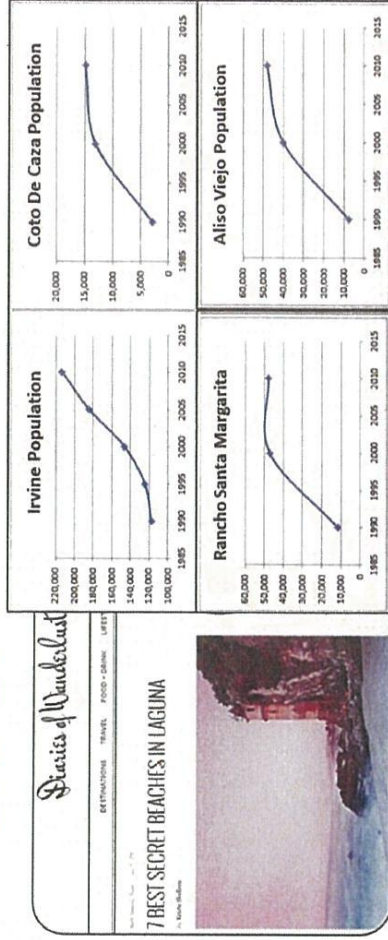
MARINE SAFETY

Increased Year-Round Demand

- Inland Population Growth
- Social Media Presence
- School Scheduling for Breaks

Lead to an Increase in:

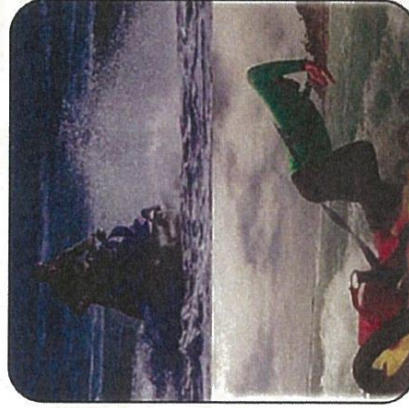
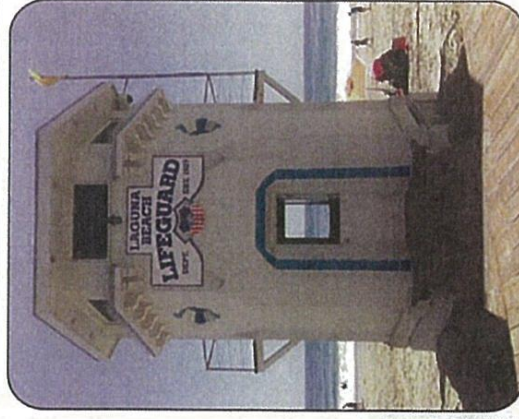
- Beach Attendance
- Aquatic Rescues (nearly 400% in 5 years)
- Lifeguard activities
 - Diver & Cliff Rescues; Offshore Responses



MARINE SAFETY

Expected Results

- Additional 200 days of lifeguard tower coverage
- Focus on high-impacted beaches
- Allow for second rescue patrol unit
 - Reduces response time
- Allow staffing for large surf and emergency events



Public Works Department



DRAFT - ATTACHMENT B

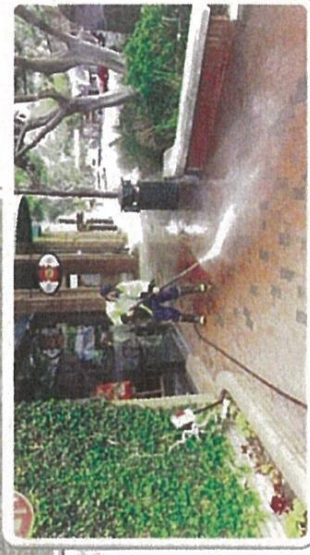
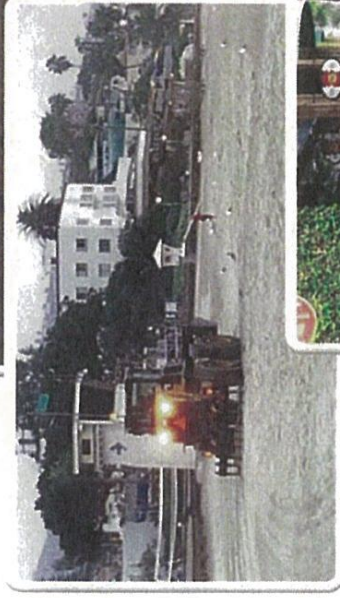
Levels of Service	Peak (June – Sept.)	Proposed (June – Sept.)	Off-Season (Oct.-May)	Proposed (Oct.-May)
Downtown Sidewalk Steam Cleaning	Monthly	5 times a week*	Monthly	2 times a week*
Coast Highway Sidewalk Steam Cleaning	Quarterly	Weekly North Laguna: Broadway to Ledriot South Laguna: Cleo to 5 th Avenue	Quarterly	Monthly North Laguna: Broadway to Ledriot South Laguna: Cleo to 5 th Avenue
Downtown & Coast Highway Daily Cleaning (Litter removal, trash can cleaning, sidewalk sweeping, etc.)	Once Daily in Downtown area	Thurs. – Mon.: All day Tue. – Thurs.: Once Daily	Once Daily in Downtown area	Thurs. – Mon.: All day Tue. – Thurs.: Once Daily
Main Beach and Heisler Park Restrooms	Twice Daily	Hourly cleaning (Dawn to Dusk)	Once Daily	No change

*Highly-traveled areas including Broadway, Ocean, Forest, and Coast Highway (between Broadway & Ocean)

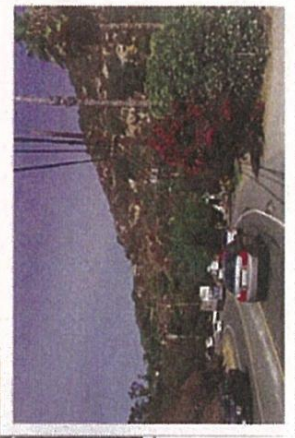
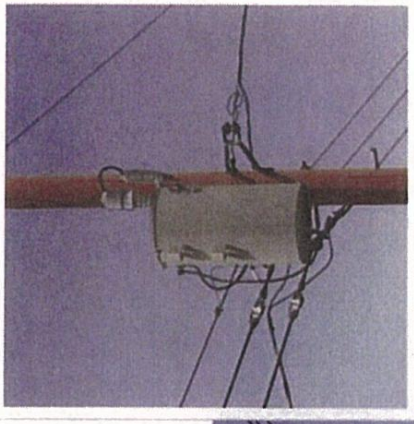
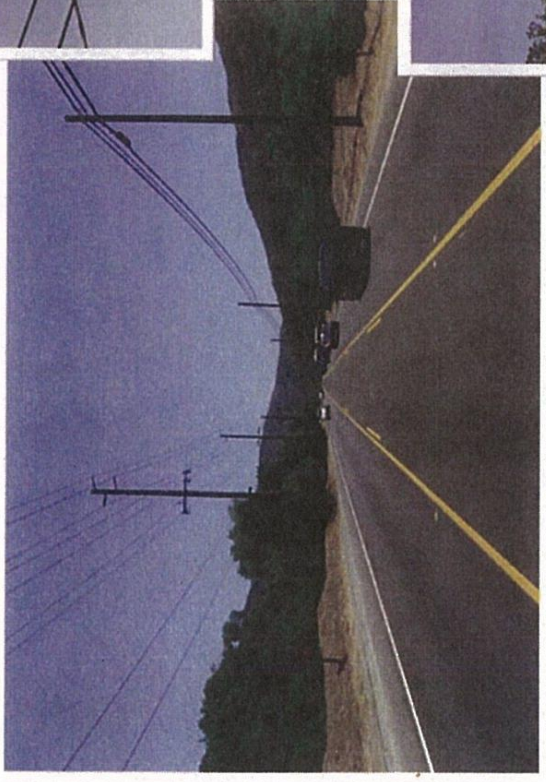
PUBLIC WORKS

Results of “Keepin’ It Clean Laguna”

- 80 additional hours/week of cleaning downtown sidewalks, year round
- Coast Highway Sidewalk Steam Cleaning
 - More frequent cleaning between Ledroit & Broadway and Cleo & 5th Avenue
- Additional 42 hours/week of cleaning Main Beach and Heisler Park restrooms during summer months



**Utility
Undergrounding
(\$1 Million/year**

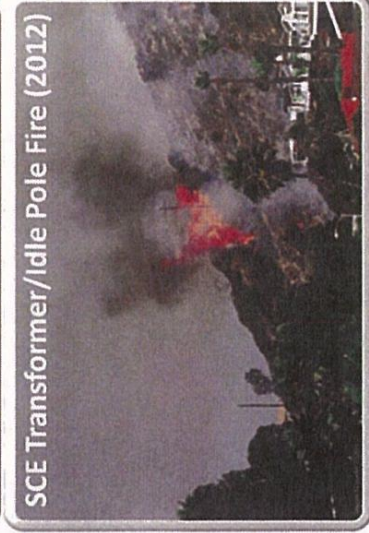
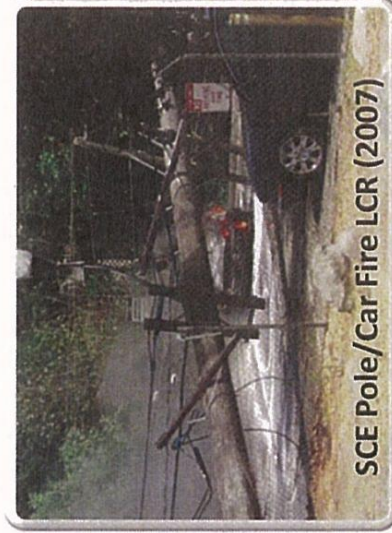


UTILITY UNDERGROUNDING

Benefits of Undergrounding

- Reduce risk of wildfires caused by downed utility lines
- Reduce number of road closures due to downed utility lines
- Reduce number of vehicle collisions with utility poles
- Improve safety to all residents

January 17, 2017 City Council meeting to discuss topic in detail and prioritize options



OTHER ONE-TIME FUNDING ITEMS

Downtown Beautification (\$40K)

- Detailed treatment of heavily stained sidewalks in the downtown area and along Coast Highway
- Beautification treatments and special planting areas

Water Quality Education Video (\$15K)

- Inform public about water quality programs



CITY MANAGER RECOMMENDATION

	Appropriate		FY 2017-18 Ongoing
	FY 2016-17 One-time	Ongoing	
1	Increase in revenue estimate for Transient Occupancy Tax	1,000,000	2,200,000
2	Police 2 Additional Beach Patrol Officers	(5,000)	(170,400)
3	Police 1 Additional Community Outreach Officer	(10,000)	(139,000)
4	Fire Civilian Fire Marshal	(41,000)	(184,900)
5	Fire Upgrade 3 Paramedic Positions (Another \$50,000 in 2-Year Budget)	(55,800)	0
6	Marine Safety Two Year Round Marine Safety Officers	(1,000)	(60,200)
7	Marine Safety Reduction of part-time salaries due to 2 new Marine Safety Officers		(191,500)
8	Marine Safety 200 Additional Lifeguard Days		40,000
9	Public Works Lead Worker for enhanced cleaning	(33,200)	(40,000)
10	Public Works Beach Cleaning and Kelp Removal (\$50,000 already budgeted)		(129,400)
11	Public Works Summer Main Beach Restroom Cleaning	(40,000)	(16,700)
12	Public Works Sidewalk Steam Cleaning	(20,000)	(4,100)
13	Public Works Sidewalk Detailed Cleaning and Daily Maintenance		(27,900)
14	Public Works Utility Undergrounding (Priorities TBD)	(450,000)	(40,000)
15	Other Downtown Beautification (Priorities TBD)	(40,000)	(1,000,000)
16	Other Water Quality Education Video	(15,000)	
Total Requested		(711,000)	(289,000)
Ending Balance FY 2016-17		289,000	(289,000)
		Ending Balance FY 2017-18	
			41,300

WISH LIST

		Appropriate	
		One-time	Ongoing
	Beginning Balance		41,300
17	Police Civilian Investigator	(5,000)	(82,500)
18	Fire 2 Fire Prevention Inspectors	(48,000)	(253,600)
19	Public Works Sidewalk Steam Cleaning the entire Downtown		(100,000)
20	Other Wayfinding Signage \$200,000 to \$250,000 (to be discussed at Mid-Year)	(250,000)	
	Total Requested	(303,000)	(436,100)

Ending Balance	(303,000)	(394,800)
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ACCOUNTABILITY AND OVERSIGHT

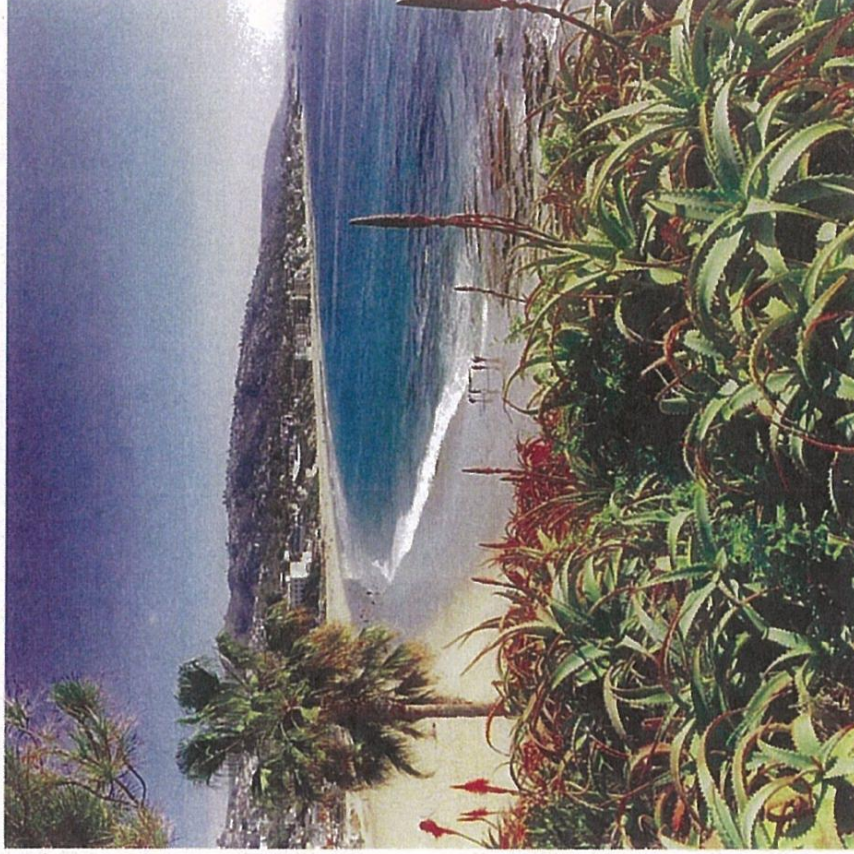
Accounting

- Establish Measure LL Fund
- To record annual revenue and expenditures related to Measure LL
- Purpose: Assist the audit committee in reviewing spending related to Measure LL

Citizens' Measure LL Audit Oversight Committee

- Five-member committee appointed by the City Council – Jan 31
- One five-year term
- Voluntary and without compensation
- Open to Laguna Beach residents
- Purpose: Review annual year end expenditure reports & provide public report to City Council

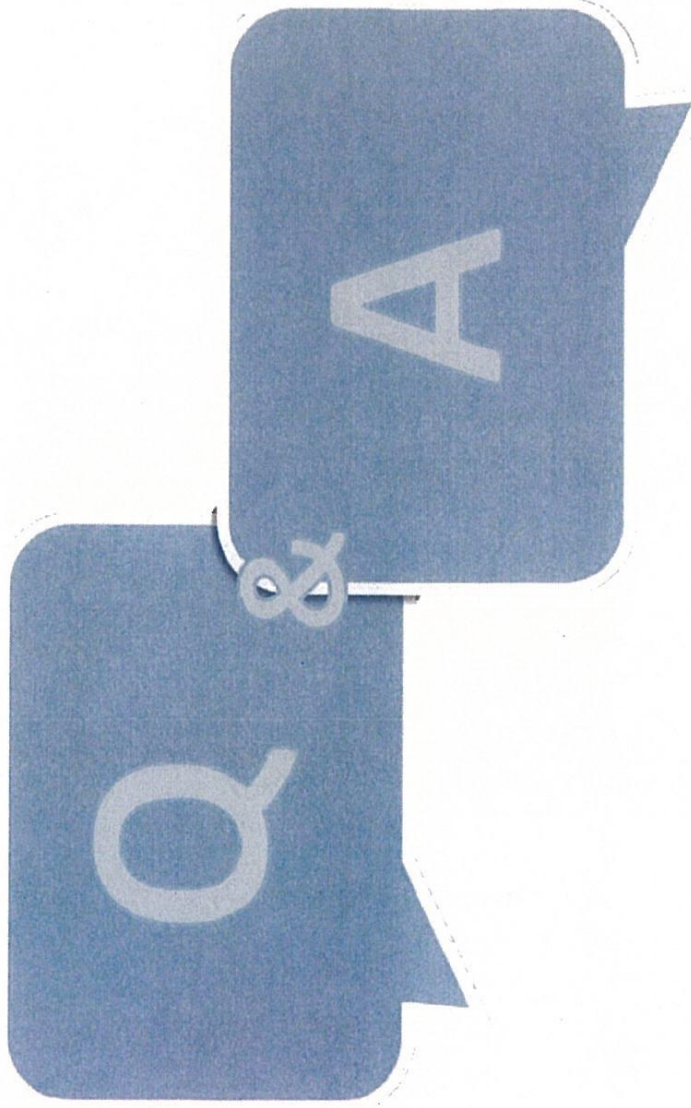
RECOMMENDATIONS



ACTION ITEMS

- Modify the FY 2016-17 Adopted Budget and upcoming FY 2017-18 and FY 2018-19 two-year budget to incorporate the Measure LL TOT Revenue and recommend program costs.
- Modify existing contracts for cleaning and services to enhance cleaning services as soon as practical.
- Approve the Resolution establishing the Measure LL Fund & Creating the Citizens' Measure LL Audit Oversight Committee; and
- Set the date of January 31, 2017, as the date for interviews and appointments of five residents to the Citizens' Measure LL Audit Oversight Committee and set the date of Friday, January 13, 2017, at 4:00 p.m. as the deadline for submitting applications to the City Clerk.

QUESTIONS AND ANSWERS



1 RESOLUTION NO. 16. ____

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 LAGUNA BEACH, CALIFORNIA ESTABLISHING A MEASURE
4 LL FUND AND A CITIZENS' MEASURE LL OVERSIGHT
COMMITTEE

5 WHEREAS, On November 8, 2016, Laguna Beach residents voted to approve Measure
6 LL to increase the Transient Occupancy Tax ("TOT") rate paid by tourists who stay in hotels
7 and other lodging establishments from 10% to 12%; and

8
9 WHEREAS, on August 30, 2016, the City Council passed Resolution No. 16.068 to
10 express its intent, if Measure LL was enacted by voters, to prioritize spending options for future
11 Measure LL revenue and to establish a Citizens' Measure LL Oversight Audit Committee for
12 a five-year period;

13 NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAGUNA BEACH
14 HEREBY RESOLVES AS FOLLOW:

- 15
- 16 1. A Measure LL Fund shall be established for five years, which fund shall be used
17 exclusively for the accounting and tracking of (a) revenue generated by the 2% increase
18 in TOT and (b) expenditures approved by the City Council for the purpose of protecting
19 of beaches from pollution; providing fire and police protection, and emergency
20 response services; utility undergrounding to prevent fires and power outages;
21 improving the cleanliness of public areas such as sidewalks and streets; and to provide
22 other services and improvement. The City Council shall appropriate money from the
23 fund in conjunction with the budget process.
 - 24 2. A Citizens' Measure LL Audit Oversight Committee shall be established for five years
25 consisting of five members appointed by the City Council that will review annually the
26 expenditures of the Measure LL Fund and provide a subsequent public report to the
27
- 28

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City Council.

ADOPTED this 13th day of December, 2016.

, Mayor

ATTEST:

City Clerk

I, LISETTE CHEL, City Clerk of the City of Laguna Beach, California, do hereby certify that the foregoing Resolution No. 16.xx was duly adopted at a Regular Meeting of the City Council of said City held on December 13, 2016, by the following vote:

AYES: COUNCILMEMBER(S):

NOES: COUNCILMEMBER(S):

ABSENT: COUNCILMEMBER(S):

City Clerk of the City of Laguna Beach, CA

ATTACHMENT D

Measure LL Revenue Report

Source: Laguna Beach Finance Division

FY 2016-17

General Ledger

Revenue Budget vs Actual

User: GCurran
 Printed: 12/05/17 17:14:30
 Period 12 - 12
 Fiscal Year 2017



Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Uncollected	% Bud vs Actual-Uncoll	One Year Prior Actual
113	Measure LL							
	Other Taxes							
113-00-0000-3112	Trans Occupancy	0.00	-1,000,000.00	-576,112.35	-1,029,946.68	29,946.68	-2.99	0.00
	Tax-Other							
113-00-0000-3114	TOT-Short Term Lodging	0.00	0.00	-20,351.49	-34,773.60	34,773.60	0.00	0.00
	Other Taxes	0.00	-1,000,000.00	-596,463.84	-1,064,720.28	64,720.28	-6.47	0.00
113	Measure LL	0.00	-1,000,000.00	-596,463.84	-1,064,720.28	64,720.28	-6.47	0.00

ATTACHMENT E

Measure LL Expenditure Report

Source: Laguna Beach Finance Division

FY 2016-17

General Ledger Expenditure Budget vs Actual

User: GCurran
 Printed: 12/05/17 17:14:04
 Period 12 - 12
 Fiscal Year 2017



Acct Number	Description	Start Budget	End Budget	Report Period Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
113	Measure LL							
2102	Police Field Services							
	Salaries & Wages							
113-20-2102-1001	Salaries, Full Time	0.00	61,430.00	17,535.17	31,969.77	29,460.23	52.04	0.00
113-20-2102-1006	Salaries, Overtime	0.00	0.00	794.75	1,928.14	-1,928.14	0.00	0.00
113-20-2102-1053	Holiday Allowance	0.00	0.00	2,106.58	2,106.58	-2,106.58	0.00	0.00
113-20-2102-1101	P.E.R.S. Retirement	0.00	8,820.00	3,858.72	6,641.56	2,178.44	75.30	0.00
113-20-2102-1300	Employee Group Insurance	0.00	15,800.00	0.00	0.00	15,800.00	0.00	0.00
113-20-2102-1318	Medicare Insurance	0.00	850.00	296.78	522.52	327.48	61.47	0.00
	Salaries & Wages	0.00	86,900.00	24,592.00	43,168.57	43,731.43	49.68	0.00
	Maintenance & Operations							
113-20-2102-2001	Uniforms And Laundry	0.00	15,700.00	0.00	0.00	15,700.00	0.00	0.00
113-20-2102-2031	Telephone	0.00	0.00	30.46	30.46	-30.46	0.00	0.00
	Maintenance & Operations	0.00	15,700.00	30.46	30.46	15,669.54	0.19	0.00
2102	Police Field Services	0.00	102,600.00	24,622.46	43,199.03	59,400.97	42.10	0.00

Acct Number	Description	Start Budget	End Budget	Report Period Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
20	Police Department	0.00	102,600.00	24,622.46	43,199.03	0.00	59,400.97	0.00
2401	Fire Operations							
	Salaries & Wages	0.00	0.00	3,111.56	5,071.10	0.00	-5,071.10	0.00
113-24-2401-1001	Salaries, Full Time	0.00	0.00	-2.27	74.10	0.00	-74.10	0.00
113-24-2401-1101	P.E.R.S. Retirement	0.00	0.00	44.54	72.65	0.00	-72.65	0.00
113-24-2401-1318	Medicare Insurance							
	Salaries & Wages	0.00	0.00	3,153.83	5,217.85	0.00	-5,217.85	0.00
	Special Programs							
113-24-2401-8721	Paramedics	0.00	55,800.00	18,017.10	18,017.10	0.00	37,782.90	0.00
	Special Programs	0.00	55,800.00	18,017.10	18,017.10	0.00	37,782.90	0.00
2401	Fire Operations	0.00	55,800.00	21,170.93	23,234.95	0.00	32,565.05	0.00

Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
2501	Fire Prevention								
	Salaries & Wages								
113-24-2501-1001	Salaries, Full Time	0.00	22,700.00	0.00	0.00	0.00	22,700.00	0.00	0.00
113-24-2501-1101	P.E.R.S. Retirement	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00
113-24-2501-1300	Employee Group Insurance	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00
113-24-2501-1318	Medicare Insurance	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00
	Salaries & Wages	0.00	29,500.00	0.00	0.00	0.00	29,500.00	0.00	0.00
	Maintenance & Operations								
113-24-2501-2001	Uniforms And Laundry	0.00	1,000.00	262.80	262.80	0.00	737.20	26.28	0.00
113-24-2501-2051	Gas And Lubricants	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00
113-24-2501-2150	Rents And Leases	0.00	1,200.00	0.00	0.00	0.00	1,200.00	0.00	0.00
	Maintenance & Operations	0.00	2,400.00	262.80	262.80	0.00	2,137.20	10.95	0.00
	Capital Equipment								
113-24-2501-5510	Automotive Equipment	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
	Capital Equipment	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
2501	Fire Prevention	0.00	71,900.00	262.80	262.80	0.00	71,637.20	0.37	0.00

Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
24	Fire Department	0.00	127,700.00	21,433.73	23,497.75	0.00	104,202.25	18.40	0.00
2601	Marine Safety								
	Salaries & Wages	0.00	38,300.00	36,272.40	36,272.40	0.00	2,027.60	94.71	0.00
113-26-2601-1001	Salaries, Full Time	0.00	3,700.00	4,170.46	4,170.46	0.00	-470.46	112.72	0.00
113-26-2601-1101	P.E.R.S. Retirement	0.00	11,500.00	5,500.00	5,500.00	0.00	6,000.00	47.83	0.00
113-26-2601-1300	Employee Group Insurance	0.00	6,200.00	526.00	526.00	0.00	5,674.00	8.48	0.00
113-26-2601-1318	Medicare Insurance								
	Salaries & Wages	0.00	59,700.00	46,468.86	46,468.86	0.00	13,231.14	77.84	0.00
	Maintenance & Operations								
113-26-2601-2001	Uniforms And Laundry	0.00	1,200.00	0.00	0.00	0.00	1,200.00	0.00	0.00
113-26-2601-2011	Training, Travel And Dues	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00
	Maintenance & Operations	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
2601	Marine Safety	0.00	61,200.00	46,468.86	46,468.86	0.00	14,731.14	75.93	0.00

Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
26	Marine Safety	0.00	61,200.00	46,468.86	46,468.86	0.00	14,731.14	75.93	0.00
3104	Park & Building Maintenance								
113-30-3104-2401	Maintenance & Operations Contractual Services	0.00	20,800.00	13,595.00	13,595.00	0.00	7,205.00	65.36	0.00
	Maintenance & Operations	0.00	20,800.00	13,595.00	13,595.00	0.00	7,205.00	65.36	0.00
	Special Programs								
113-30-3104-8720	Downtown Beautification	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
	Special Programs	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
3104	Park & Building Maintenance	0.00	60,800.00	13,595.00	13,595.00	0.00	47,205.00	22.36	0.00

Acct Number	Description	Start Budget	End Budget	Report Period Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
3106	Street Maintenance							
	Salaries & Wages							
113-30-3106-1001	Salaries, Full Time	0.00	15,800.00	0.00	0.00	15,800.00	0.00	0.00
113-30-3106-1101	P.E.R.S. Retirement	0.00	2,700.00	0.00	0.00	2,700.00	0.00	0.00
113-30-3106-1300	Employee Group Insurance	0.00	2,900.00	0.00	0.00	2,900.00	0.00	0.00
113-30-3106-1318	Medicare Insurance	0.00	200.00	0.00	0.00	200.00	0.00	0.00
	Salaries & Wages	0.00	21,600.00	0.00	0.00	21,600.00	0.00	0.00
	Maintenance & Operations							
113-30-3106-2001	Uniforms And Laundry	0.00	200.00	0.00	0.00	200.00	0.00	0.00
113-30-3106-2051	Gas & Lubricants	0.00	200.00	0.00	0.00	200.00	0.00	0.00
113-30-3106-2401	Contractual Services	0.00	87,900.00	20,496.00	-7,359.35	35,267.35	68.25	0.00
	Maintenance & Operations	0.00	88,300.00	20,496.00	-7,359.35	35,667.35	67.94	0.00
	Capital Equipment							
113-30-3106-5510	Automotive Equipment	0.00	73,000.00	24,786.94	58.06	48,155.00	33.95	0.00
	Capital Equipment	0.00	73,000.00	24,786.94	58.06	48,155.00	33.95	0.00
3106	Street Maintenance	0.00	182,900.00	45,282.94	-7,301.29	105,422.35	46.35	0.00

Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
3107	Utility Undergrounding								
	Capital Improvements								
113-30-3107-9742	Faciliate Evacuation RtsSafety	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
113-30-3107-9743	Legislative & Regulation Costs	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
	Capital Improvements	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
3107	Utility Undergrounding								
		0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00

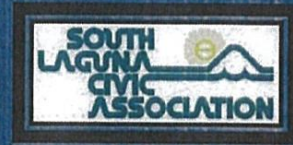
Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
30	Public Works	0.00	693,700.00	58,877.94	98,373.94	-7,301.29	602,627.35	14.18	0.00
3303	Water Quality Special Programs	0.00	15,000.00	675.87	675.87	0.00	14,324.13	4.51	0.00
113-37-3303-8314	WQ Education Video								
	Special Programs	0.00	15,000.00	675.87	675.87	0.00	14,324.13	4.51	0.00
3303	Water Quality	0.00	15,000.00	675.87	675.87	0.00	14,324.13	4.51	0.00

Acct Number	Description	Start Budget	End Budget	Report Period	Yr To Date	Encumber	Unencum. Bal	% Used	Prior Actual
37	Water Quality	0.00	15,000.00	675.87	675.87	0.00	14,324.13	4.51	0.00
113	Measure LL	0.00	1,000,200.00	152,078.86	212,215.45	-7,301.29	795,285.84	21.22	0.00

ATTACHMENT F

Police Department

South Laguna Civic Association
August 14, 2017



INCREASED SERVICE LEVELS

- Beach Patrol Officers – 4 Full-time & 6 Part-time
- Community Outreach Officer (COO)
- Police Aides – Pedestrian / Traffic Control
- Aliso Beach security after 7pm until midnight
 - (Friday - Sunday)
- Drone ordinance
- Smoking ordinance
- Parking Enforcement

Measure LL additions



MAY - JULY 2017
VIOLATION TYPES-CITY & COUNTY BEACHES
CITYWIDE

Beach Patrol	May	June	July	Grand Total
Alcohol	178	267	344	789
Dog Violations	12	18	10	40
Bonfires	5	2	3	10
Glass on the beach	72	90	96	258
Photo Permits	13	11	11	35
Smoking	29	28	20	77
Other	19	35	22	76
Total				1285

MAY - JULY 2017
SOUTH LAGUNA
SOUTH OF NYES TO SOUTHERN CITY LIMITS

Beach patrol	May	June	July	Grand Total
Alcohol	81	133	179	393
Dog Violations	5	3	4	12
Bonfires	2	1	2	5
Glass on the beach	40	55	65	160
Photo Permits	6	1	3	10
Smoking	0	0	1	1
Other	4	14	8	26
Total				607

**APRIL 2017-JULY 2017
CITATION STATS-SOUTH LAGUNA**

Beach Patrol	May	June	July	Grand Total
Citations	104	161	238	503
Warning Notices	34	46	24	104
Total				607



**SOUTH LAGUNA JUNE & JULY ARRESTS:
2016 / 2017 COMPARISONS**

2016

Regions	Arrestees= 48
Laguna Beach Residents	8 (17%)
Orange County	25 (52%)
Los Angeles County	6 (13%)
Riverside County	4 (8%)
Kern County	1 (2%)
Monterey County	1 (2%)
Out of State	2 (4%)
Unknown	1 (2%)

- Male= 42
- Female= 6
- Juveniles= 2

2017


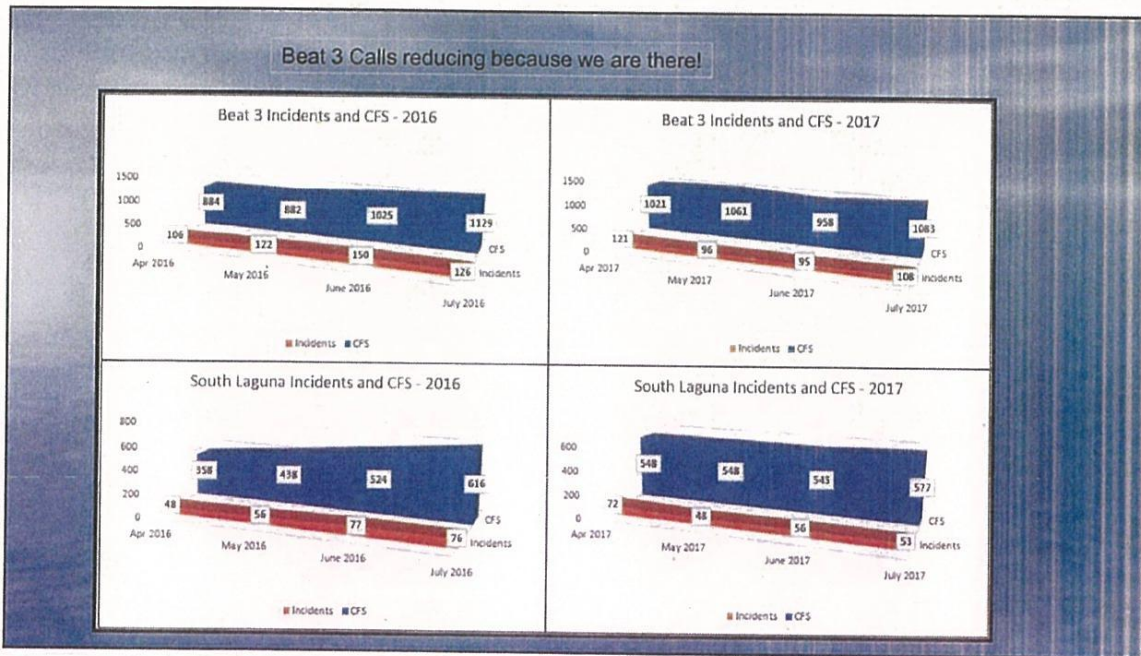
Regions	Arrestees= 35
Laguna Beach Residents	6 (17%)
Orange County	23 (66%)
Los Angeles County	3 (9%)
San Diego County	1 (2%)
Out of State	2 (6%)

- Male= 24
- Female= 11
- Juveniles= 0

South Laguna: Everything from Montage to the southern city limits

**POLICE ACTIVITIES FOR
SOUTH LAGUNA BEACHES AND MISSION HOSPITAL**

Beach/Hospital	Summer 2016 (June & July only)	Summer 2017 (June & July only)	% difference
Aliso Beach	171	189	+9%
Mission Hospital LB	94	108	+13%
1000 Steps	60	92	+35%
Tablerock	34	65	+48%
Treasure Island	23	54	+57%
Totuava	13	34	+62%
West Street	15	24	+27%
Three Arch Bay	6	3	-50%
AVERAGES	52	71	avg. inc.= 27%

CONTINUED PARTNERSHIPS:

- South Laguna Civic Association
- Three Arch Bay Homeowners Association
- Laguna Lido Association
- Montage
- South Laguna Community Garden group
- Mission Hospital Security
- Meeting with OCSD leadership twice a year
- Group meeting:
 - Laguna Beach Marine Safety
 - OC Lifeguards
 - OCSD
 - OC parks & security team



ATTACHMENT G

Fire Department



MEMORANDUM

Date: 9-18-17
To: Gavin Curran, Director of Administrative Services
From: Kirk Summers, Fire Chief
Subject: Measure LL Status

As requested here is a status update on what we have done so far with Measure LL, and the remaining items.

1. Hired a full time Fire Marshal (Jim Brown) July, 2017
2. We have purchased and are in the process of programming 2 additional cardiac monitors. The monitors we purchased were refurbished and recertified.
3. We are in the process of ordering all the other required items for an additional paramedic unit. It is estimated that we have about \$15,000 dollars left of equipment to purchase.
4. We are currently reconfiguring the fire apparatus so that Engine 2 can accommodate the additional required Advanced Life Support (ALS) equipment. The target completion date is December 1, 2017.
5. We have activated Brent Buccola as a certified paramedic. Although Brent had previously completed paramedic training, he had not completed certification when he was hired with LBFD. The certification process included some investment in time and training. Brent is now a fully certified Orange County paramedic and now receives a paramedic bonus through LL funding.
6. James Lin is currently in paramedic school. We will reimburse up to 480 hours total for his time in school.
7. Once there are sufficient paramedics to support an additional ALS unit, and when the fire apparatus has been modified to carry the requisite equipment, we work through the County EMS approval process to upgrade Engine 2 to ALS.
8. In addition to the additional paramedics and equipment, there will be needed CAD program changes to accommodate the Engine 2 ALS upgrade

ATTACHMENT H

Marine Safety Department

MEMORANDUM

DATE: September 19, 2017

TO: Gavin Curran, Director of Administrative Services

FROM: Kevin Snow, Marine Safety Chief

SUBJECT: MEASURE LL UPDATE – DEPARTMENT OF MARINE SAFETY

Millions of visitors come to Laguna Beach every year, which increases demand for City services and resources. Measure LL (Laguna Beach Vital Services Measure), approved by the community, helps offset the costs associated with the increased demand for Marine Safety services. Marine Safety received Measure LL funds beginning January of 2017. In response Marine Safety has hired, trained and deployed two additional Marine Safety Officers to deliver vital safety services to the residents and visitors of Laguna Beach.

The Marine Safety Officer (MSO) position provides an array of services for the public. The position participates in and assumes control of rescues, first aids and aquatic emergencies. Rescues include: ocean, river, flood channel, lake, cliff, SCUBA rescue and SCUBA recovery. They prevent accidents and drownings by informing bathers and boaters of hazardous ocean conditions. Marine Safety Officers remove dangerous objects from the ocean and surf-line to ensure continued safety of beach patrons. They operate specialized lifesaving equipment and render emergency medical treatment at an Emergency Medical Technician level. Marine Safety Officers also train, motivate and evaluate seasonal ocean lifeguards. They enforce City ordinances, California Fish and Game codes, and Harbor and Navigation laws. Marine Safety Officers work with police and fire departments to coordinate public safety in the marine environment. The Marine Safety Officer position is an integral component for rendering public safety services within Laguna Beach.

The two Marine Safety Officer positions have increased City services to the public. They have performed 595 ocean rescues, responded to 106 medical calls for service and made 4,506 preventative contacts with the public since hire in early 2017. Additionally, the Marine Safety Officers have made 549 combined enforcement contacts on City Beaches including; leash, smoking, drinking, and ecological related ordinances. A preventative contact occurs when a Marine Safety employee observes a beach patron engaging in an activity which could cause harm to themselves or others. The employee contacts the individual and educates them about the potential dangers which prevents the accident or emergency from occurring. Preventative lifeguarding is part of Marine Safety's proactive method to providing public safety along the City's coastline. The two Marine Safety Officer positions have helped the City of Laguna Beach Department of Marine Safety respond to the demands of increased beach patronage.

Moving forward, staffing will include the two Marine Safety Officer positions, which allows for a second mobile lifeguard unit. Measure LL also provides an additional two-hundred tower lifeguard days. Tower lifeguards provide direct lifeguard vigilance to specific areas of the coastline. Deployment will target beaches with high call volume, including: Treasure Island, Main Beach and Crescent Bay. Lifeguard tower

coverage may also be deployed to beaches with residential concern or emerging issues (such as increased activity due to social media).

Measure LL has funded two Marine Safety Officer positions. Measure LL funds an additional 200 days of lifeguard tower coverage. The funds provide a safer overall recreational environment and a more effective public safety service to the community, thus meeting the goals of the Measure LL program as it relates to Marine Safety.

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Attachments:

Attachment A: Table showing monthly statistics of Measure LL Marine Safety Officer positions.

Attachment B: Graph indicating an increase of Marine Safety officer patrol hours during non-summer months.

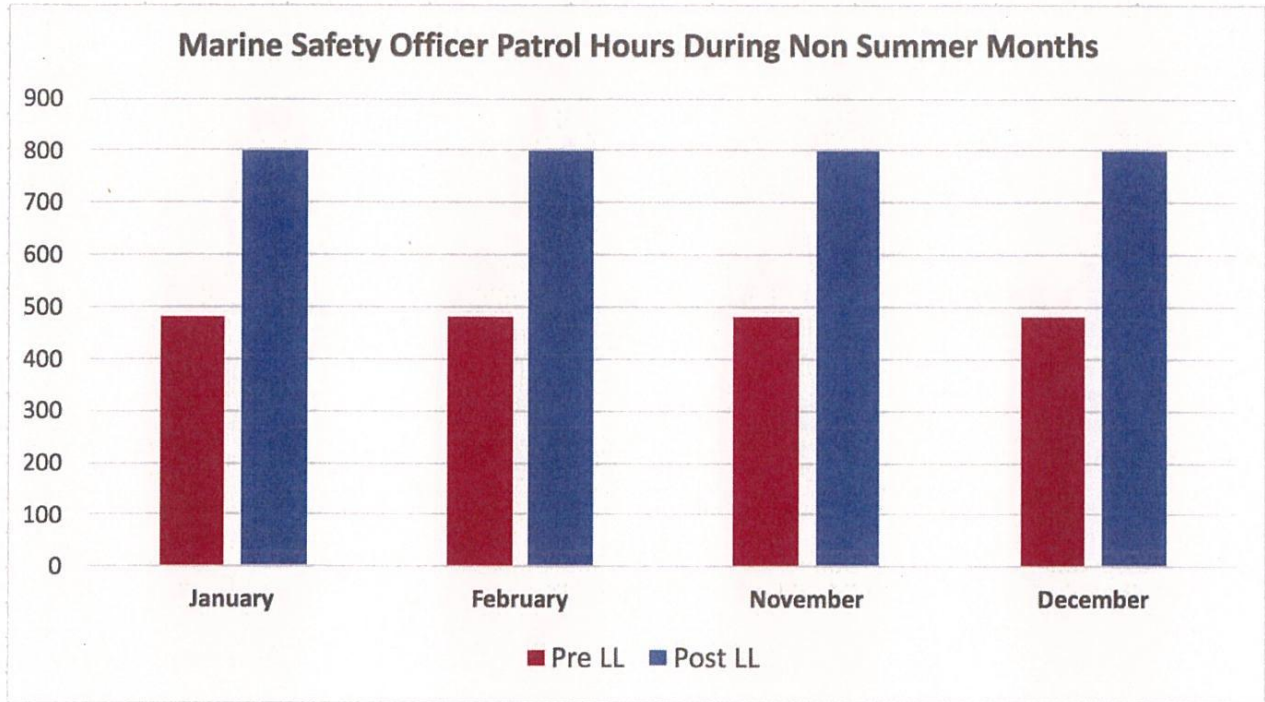
Attachment C: Base staffing schedule pre-Measure LL and post Measure LL showing enhanced patrol coverage of City beaches by Marine Safety Officers during non-summer months.

Attachment D: Summer staffing schedule pre-Measure LL and post Measure LL showing enhanced patrol coverage of City beaches by Marine Safety Officer.

Attachment E: Beach use images: (Figure 1) Tower lifeguards provide immediate localized response to swimmers in distress, medical emergencies as well ensuring ordinances are upheld on City beaches. (Figure 2) Marine Safety Officers work to keep the Laguna Beach Coastline safe under the most challenging conditions.

Monthly Statistics of Measure LL Marine Safety Officer Positions

		February Summary				
		Rescue	Medical	Ordinance	Public Contactcs	Prevents
MSO 1		21	1	23	290	118
MSO 2		32	0	0	390	185
		March Summary				
		Rescue	Medical	Ordinance	Public Contacts	Prevents
MSO 1		20	11	27	428	226
MSO 2		35	9	12	488	226
		April Summary				
		Rescue	Medical	Ordinance	Public Contacts	Prevents
MSO 1		33	3	41	685	274
MSO 2		35	8	56	648	326
		May Summary				
		Rescues	Medical	Ordinance	Public Contacts	Prevents
MSO 1		42	5	126	320	231
MSO 2		33	2	9	370	181
		June Summary				
		Rescues	Medical	Ordinance	Public Contacts	Prevents
MSO 1		54	7	24	1070	535
MSO 2		56	9	42	1425	710
		July Summary				
		Rescues	Medical	Ordinance	Public Contacts	Prevents
MSO 1		49	13	73	1021	428
MSO 2		64	19	43	705	256
		August Summary				
		Rescues	Medical	Ordinance	Public Contacts	Prevents
MSO 1		61	6	13	705	330
MSO 2		60	9	38	787	307
		September Summary				
		Rescues	Medical	Ordinance	Public Contacts	Prevents
MSO 1		10	1	0	160	103
MSO 2		0	3	22	120	70



Base Staffing Pre Measure LL							
SHIFT	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
W/C						Captain	Captain
5510	Lieutenant	Lieutenant	MSO	MSO	MSO	Lieutenant	Lieutenant
5512	MSO	MSO	MSO	MSO	MSO	MSO	MSO
5530						MSO	MSO
5532						MSO	MSO
5540							
5542							
DISPATCH I	Captain	Captain	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant




Base Staffing Post Measure LL							
SHIFT	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
W/C						Captain	Captain
5510	Lieutenant	Lieutenant	MSO	MSO	MSO	Lieutenant	Lieutenant
5512	MSO	MSO	MSO LL	MSO LL	MSO LL	MSO LL	MSO LL
5530	MSO LL	MSO LL	MSO	MSO	MSO	Lieutenant	Lieutenant
5532						MSO LL	MSO LL
5540						MSO	MSO
5542						MSO	MSO
DISPATCH I	Captain	Captain	Lieutenant	Lieutenant	Lieutenant	MSO	MSO

Key	
Existing Position	Blue
Unfilled	Red
Filled by LL	Yellow

Attachment D

Summer Schedule Pre Measure LL							
SHIFT	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
W/C						Captain	Captain
5510				MSO	MSO	MSO	MSO
5512							
5520	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant
5522						MSO	MSO
5523							
5530	MSO	MSO	MSO			Lieutenant	Lieutenant
5532							
5540	Captain	Captain	Captain	MSO	MSO	MSO	MSO
5542							
DISPATCH I							
DISPATCH II							
DISPATCH III							
RWC							

Summer Schedule Post Measure LL							
SHIFT	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
W/C						Captain	Captain
5510	MSO LL	MSO LL	MSO LL	MSO	MSO	MSO	MSO
5512							
5520	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant	Lieutenant
5522						MSO	MSO
5523							
5530	MSO	MSO	MSO	MSO LL	MSO LL	Lieutenant	Lieutenant
5532						MSO LL	MSO LL
5540	Captain	Captain	Captain	MSO	MSO	MSO	MSO
5542						MSO LL	MSO LL
DISPATCH I							
DISPATCH II							
RWC							

Key	
Existing Position	
Unfilled	
Filled by LL	

Attachment E




Figure 1 Tower lifeguards provide immediate localized response to swimmers in distress, medical emergencies as well ensuring ordinances are upheld on City beaches.



Figure 2 Marine Safety Officer work to keep The Laguna Beach Coastline safe under the most challenging conditions.

ATTACHMENT I

Public Works Department




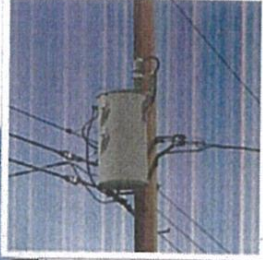
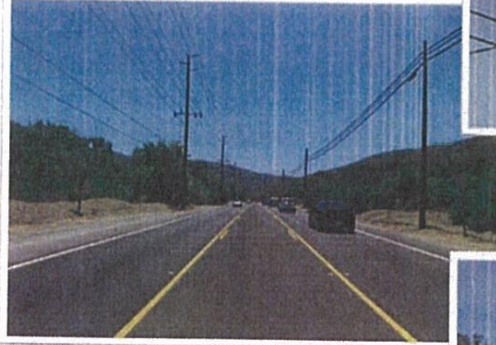
Measure LL

Laguna Beach Vital Services Measure

Public Works Department
Utility Undergrounding
&
Maintenance Enhancements

Public Works

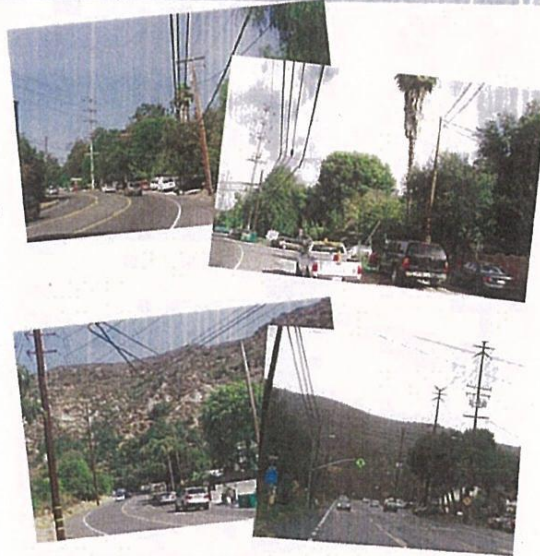
Utility
Undergrounding
(\$1 Million/year)



PUBLIC WORKS

Utility Undergrounding

- Developing an incentive program for formation of utility undergrounding districts. Recommendations will be presented to the City Council later this year
- Determining funding contribution to undergrounding of utilities along the City's major evacuation routes and access roads such as Bluebird, Thalia, Upper Temple Hills, Glenneyre, Coast Highway, Monterey, and Virginia Way over the next four years



PUBLIC WORKS

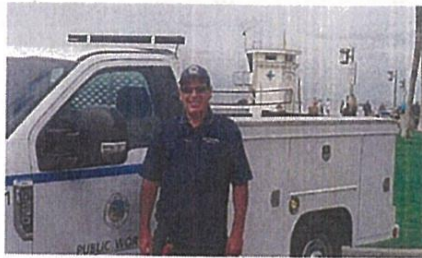
"Keepin' It Clean Laguna"

- 80 additional hours/week of cleaning downtown and PCH sidewalks, year round
- Coast Highway Sidewalk Pressure Washing
- 42 additional hours/week of cleaning Main Beach and Heisler Park restrooms during summer months
- New full time Maintenance Lead Worker
- No Complaints this summer about trash, dirty restrooms or Kelp on beaches.

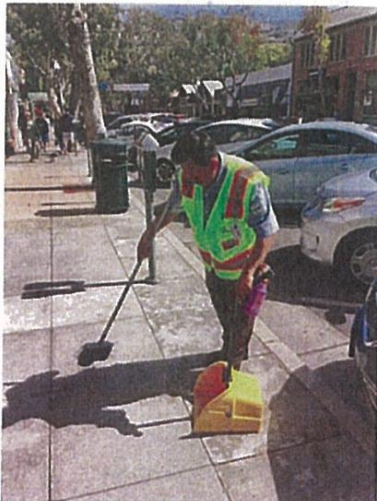


New Maintenance Lead Worker, New vehicles and Enhanced Services

- **New Maintenance Lead Work (MLW) – Chris Osuna**
 - Dedicated full time to Downtown, Heisler Park, Main Beach, and Coast Highway
 - Supervises contract cleaning services for Downtown, Coast Highway and public restrooms.
 - Supervises Main Beach and Heisler Park Enhancements
- Purchased New Truck for MLW
- Purchased Van for Day Porters



Enhanced Daily Cleaning from 8:00 a.m. to 10:00 p.m.



Improved the cleanliness of public areas

- 80 additional hours/week of cleaning downtown sidewalks, year round
- Coast Highway Sidewalk Pressure Washing
 - Bus and Trolley Stops
 - More frequent cleaning between Ledroit & Broadway and Cleo & 5th Avenue



Downtown Sidewalks

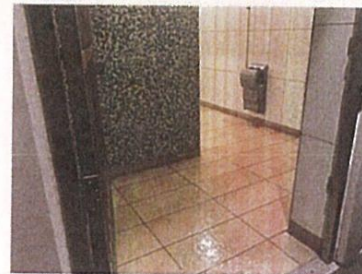


Bus and Trolley stops

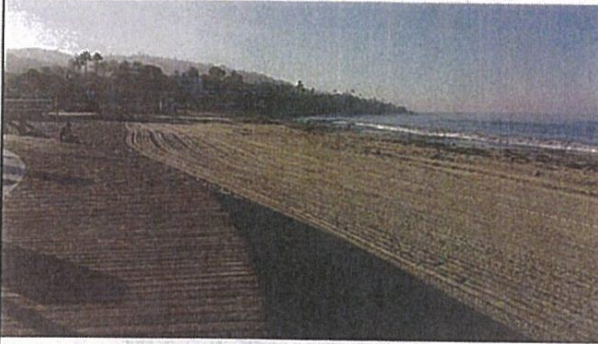


Improved the cleanliness of public restrooms

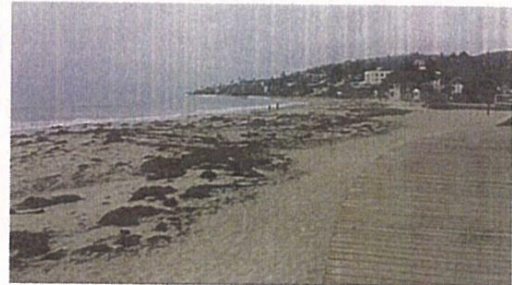
- Additional 42 hours/week of cleaning Main Beach and Heisler Park restrooms during summer months
- No complaints were received from residents or visitors



Kelp Removal



- Beaches cleaned daily starting in May thru end of September
- Approximately 700 tons of Kelp removed thru mid-September.
- No Complaints from residents or visitors this summer



ATTACHMENT J

Water Quality Department



**Department of Water Quality
MEMORANDUM**

Date: September 18, 2017
To: Gavin Curran, Director of Administrative Services
From: David Shissler, Director of Water Quality
Subject: Measure LL Funding – Water Quality Department Public Education Videos

The Water Quality Department has spent approximately \$700 of the Measure LL funding. With that funding equipment and materials have been purchased to generate four short-message videos as the beginning of a much broader campaign of public education.

The focus on the use of Measure LL funding is to educate the public on efforts performed by the City's Water Quality Department that serve to protect, enhance, and monitor the environmental and the community's activities.

The four videos are:

1. Fats, Oils, Grease, Awareness to protect the environment
2. Ocean Water Quality Monitor for the safety of your family
3. Urban Water Diversions installed to capture car washing detergent, oils, and pollution
4. Irrigation Runoff is Prohibited → Help protect the Ocean

These videos have been forwarded for distribution, in rotation, by the City's Social Media Administrator. Production features, production upgrades, and content have been coordinated going forward.

Development of new videos and social media materials are planned in early November.

Thank you

cc: Jason Walker, Senior Operations Supervisor