

# City Council Recommendations for the FY 19 Budget

The City Council supports the Mayor's Proposed Budget Recommendations with the following adjustments and additional recommendations:

## USES

General Fund - Ongoing Uses	Amount
Restore the Police Department's downgraded Police Officer position back to a Sergeant	25,000
<b>Subtotal General Fund Ongoing Uses</b>	<b>25,000</b>

### General Fund - One-time Uses (\$315K Healthcare Cost Savings & \$315K FY 18 Year-End Savings)

Partners of Parks Management Support	100,000
Language Access Program, of which at least \$10,000 for native language signage in communities with the greatest number of non-English speaking residents with the highest priority given to Spanish and Cambodian dialects. And within these FY 19 one-time funds, a comprehensive study and evaluation of the LAP program shall be conducted with results reported back to City Council before determining FY 20 LAP priorities.	80,000
Training and education funds on LGBTQ and bullying issues	100,000
Expungement Fund	200,000
Justice Fund	150,000
<b>Subtotal General Fund One-Time Uses</b>	<b>630,000</b>

### General Fund - One-time Uses (\$315K Healthcare Cost Savings & \$185K FY 18 Year-End Surplus)

Capital Infrastructure or Existing City Programming, with the programmatic portion not to exceed 20 percent per district, to be divided equally between the City Council Districts for District Priorities. Any exception to policy must go to City Council for approval.	315,000
Senior Programming	100,000
Elimination of tree stump removal backlog (additional funding in contingent appropriation of \$130K will bring the total to \$215K)	85,000
<b>Subtotal General Fund One-Time Uses</b>	<b>500,000</b>

### General Fund - One-time Uses (CONTINGENT APPROPRIATION)

\* Contingent appropriation based on availability of additional FY 18 General Fund Surplus, in priority order

Elimination of tree stump removal backlog (appropriated funding plus this contingent \$130K is a total of \$215K)	130,000
Parks, Recreation and Marine Department Strategic Plan	70,000
Planning and outreach efforts for the African American Cultural Arts Center**	25,000
STD outreach, testing, and mobile center	30,000
Support efforts around affordable housing and homelessness	50,000
<b>Subtotal General Fund Uses - Contingent</b>	<b>305,000</b>

### Other Funds - Ongoing Uses

Expand the use of Tidelands budgeted overtime currently allocated to Tidelands South Division patrol overtime to include all Tidelands Areas at the discretion of the Police Chief and increase appropriation by \$25,000 - Tidelands Operating Fund	25,000
<b>Subtotal Other Fund Ongoing Uses</b>	<b>25,000</b>

\*\*An additional \$25K will be appropriated later in the Special Advertising and Promotions Fund (SR133) for outreach and promotional efforts.

**Other Funds - One-time Uses**

Attachment B

Modify the City Manager's proposed FY 19 Tidelands Capital Projects to prioritize community-serving projects. Decrease the Alamitos Bay Parking Improvements by \$250,000 and defer \$1,000,000 in the Convention Center Arena and Critical Improvements to a later funding cycle, reallocate these funds to the following Tidelands Operating Fund projects: (i) \$850,000 for the Alamitos Beach Concessions stand; (ii) \$150,000 to begin the PD-6 Waterfront Visioning process; (iii) \$250,000 for the Granada Beach Concession Stand and Playground project.	1,250,000
Fund three smaller corridor activations that encourage, but not mandate, prior activations and successes, opportunities for collaboration of multiple districts in a single event and interest from businesses in those areas, to be supplemented with Metro grants/funding and/or other matching funding as available - Special Advertising and Promotions Fund (SAP)	250,000
<b>Subtotal Other Funds One-Time Uses</b>	<b>1,500,000</b>
<b>TOTAL USES</b>	<b>2,985,000</b>

**SOURCES****General Fund - Ongoing Sources**

Reduction of the Police Department's budgeted overtime	25,000
<b>Subtotal General Fund Ongoing Sources</b>	<b>25,000</b>

**General Fund - One-time Sources**

Expected Healthcare Cost Savings	630,000
Expected FY 18 Year-End savings	500,000
<b>Subtotal General Fund One-time Sources</b>	<b>1,130,000</b>

**General Fund - One-time Sources (CONTINGENT)**

Contingent appropriation for FY 19 using FY 18 year-end surplus, subject to funding availability	305,000
<b>Subtotal General Fund Contingent One-time Sources</b>	<b>305,000</b>

**Other Funds - Ongoing Sources**

Tidelands Operating Fund Revenue	25,000
<b>Subtotal Other Funds Ongoing Sources</b>	<b>25,000</b>

**Other Funds - One-time Sources**

Decrease Alamitos Bay Parking Improvements by \$250,000 and defer \$1 million in the Convention Center Arena and Critical Improvements to a later funding cycle - Tidelands Operating Fund	1,250,000
Eliminate funding for one Beach Street event - Special Advertising and Promotions Fund (SAP)	250,000
<b>Subtotal Other Funds One-Time Sources</b>	<b>1,500,000</b>
<b>TOTAL SOURCES</b>	<b>2,985,000</b>

## Other Notes/Changes

Explore a pilot at McBride Teen Center for workforce programming that prepares our youth for the workforce and explores the possibility of transferring all Teen Centers from Parks, Recreation and Marine Department to Workforce leadership in FY 20

Instruct the Parks, Recreation and Marine Department to implement posting park reservations (Active Net) - starting with field reservations, then community rental space by January 1, and then all other reservations.

Move all median responsibilities from the Parks, Recreation and Marine Department to the Public Works Department including and appropriate structural transfer of budget and positions effective on or before January 1, 2019

Instruct the City Manager to work with Development Services to implement a comprehensive tracking system for code enforce violations with special attention to Proactive Rental Housing Inspections to better understand the effectiveness of the program.

Allocate the \$200,000 one-time funds for Youth and Children Support for strategic youth planning process and implementation from the Parks, Recreation and Marine Department to the City Manager's Department.

Recommend the Water Commission to work with Public Works Department on finding creative solutions to reduce water usage in the City's medians, and explore collaborations with Metropolitan Water District.

Motion for Airport Department to continue to work towards establishing an aircraft landing observation area in FY 19.

Motion for Library to find one-time savings in FY 19 and continue current Sunday Library hours of operation through the end of the 2018 calendar year; and recommend that staff review the potential 7-day library model with stakeholders and present options and alternatives to City Council during this time period and report back to Council on both branch and Main Library options.

Motion for staff to report back with a list of positions to the Budget Oversight Committee that were converted from being grant funded to being structurally funded in the General Fund.

Report back on any fee studies for Parks, Recreation and Marine and Development Services Department to the Budget Oversight Committee.

Direct the Chief of Police to use existing resources to expand the reserve police officer program with special attention to the recruitment of retirees.

The following budget and direction from the Mayor has also been included as part of the adoption process for the FY 19 Budget and direction for staff, as the City Council incorporated these recommendations on Adoption night without additional changes.

<b>Additional Mayor's Proposed Budget Recommendations</b>
One-time funding from the Special Advertising and Promotions Fund funds available to support the Museum of Latin American Art (MOLAA) facilities master-plan efforts in the amount of \$150,000.
Instruct the City Manager to work with property owners and the community to strengthen the Proactive Rental Housing Inspection Program.
Direct the City Manager to identify new revenue sources to restore Engine 17 and to restore a Community Rapid Response Bike Team of six new police officer positions this year.