

## September 3, 2019 FY 20 Budget Adoption Actions Summary

At its September 3, 2019 meeting, the City Council adopted the City Manager's Proposed FY 20 Budget with changes from the Mayor's recommendations, Budget Oversight Committee recommendations, and other City Council actions. This attachment provides the list of City Council motions as approved on adoption night, as well as staff notes (*in italics*) for select items to provide any clarifications or comments on next steps. The motions are summarized below.

1. Use \$175,000 from the General Fund Group projected FY 19 ending funds available, for one-time investments as follows:
  - a. \$153,000 to complete the Daisy Lane tree project consisting of 24 trees and related electrical and infrastructure improvements; and,
  - b. \$22,000 to support the Long Beach Public Library Foundation to acquire a new fundraising software platform.
2. Use \$125,000 from the Special Advertising and Promotions Fund Group funds available, for one-time investments as follows:
  - a. \$50,000 to support the outreach efforts for an African American Museum;
  - b. \$50,000 to support outreach efforts for a Latino Community Center in partnership with MOLAA and Centro CHA; and,
  - c. \$25,000 in one-time matching funds to augment the \$50,000 one-time investment already incorporated in the City Manager's proposed budget to bring the total one-time support for the Arts Council up to \$75,000 in FY 20.
3. Use \$680,000 from the Refuse Fund Group to enhance the existing Clean Team services, offset by additional revenue from fees as needed for:
  - a. \$300,000 for a one-time purchase of refuse vehicles to support new Clean Team efforts to come from the Refuse Fund Group funds available; and,
  - b. \$380,000 in ongoing support for an additional four-person Clean Team.
4. Use \$500,000 from the Health Fund Group funds available, for a one-time investment to support a two-year pilot program, including two positions and associated costs for HIV and STD testing and outreach.
  - *The Health and Human Services Department will use \$500,000 of funds available in the Health Fund to cover the two-year pilot program (an average of \$250,000 per year).*

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5. Use \$125,000 from funds available in the Historic Preservation Fund to complete the digitization of the Press-Telegram archives to ensure they are free and available to residents and scholars.
6. Modify the City Manager's proposed FY 20 General City Building Refurbishment program funding in the Capital Improvement Fund Group and reallocate funding for one-time investments as follows:
  - a. \$100,000 for the second phase of the Bluff Park Historic Street Lamp project; and,
  - b. \$100,000 for planning and design of the City's first fully accessible ADA playground at El Dorado Park West.
7. Reallocate \$175,000 from current Proposition A Transit funds within the Capital Projects Fund Group to support Long Beach youth by piloting the Promise Pass programs.
  - *The \$350,000 costs for this pilot program is intended be split evenly between LB Transit and the City. The City's portion will come from Proposition A Transit Funds.*
8. Reallocate \$100,000 from within the Harbor Department's FY 20 budget to increase the administrative capacity of Sisters Cities of Long Beach, Inc.
9. Modify the Proposed FY 20 multi-year Measure A plan as follows:
  - a. Use the \$9,561,510 one-time funds set aside for public safety or other enhancements in the out-year plan for Measure A as follows:
    - i. \$4,700,000 to temporarily fund a two-year restoration of Fire Engine 17 for FY 20 and FY 21, with a two-week delay in implementation in FY 20 to mid-October;
    - ii. \$4,761,510 available over four years to help fund the cost of providing a temporary and a long-term solution for Fire Station 9; and,
    - iii. \$100,000 for diseased Magnolia tree program and removal.
  - b. Consistent with the Measure A plan as modified, appropriate the following for FY 20 based on the projected available cash flow for:
    - i. \$2,300,000 for Fire Engine 17;
    - ii. \$1,514,645 for Fire Station 9; and,

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- iii. \$100,000 for the diseased Magnolia tree program and removal.
  - *The modified out-year plan for Measure A based on the FY 20 adoption night changes approved by City Council can be found in the Ballot Measures Chapter of the Budget Book.*
- c. Appropriate in FY 20 up to \$3,000,000 in additional Measure A funds for Fire Station 9, contingent on the availability of FY 19 Measure A year-end surplus above what is currently projected in the Proposed FY 20 Measure A plan. The total planned funding for Fire Station 9 with this contingent funding is \$7,761,510.
- d. If there are any additional future surplus funds that are realized or improved revenue projections for Measure A, prioritize the additional funds available for one-time infrastructure investments in the following areas using the following priority allocation of any additional funds. The following dollars would be allocated over FY 20 to FY 22, if overall revenue projections increased by \$3 million, with half being available for the following one-time purposes:
  - i. The first \$100,000 for irrigation pumps.
  - ii. The next \$100,000 for tree stump removals.
  - iii. Alleys – 60 percent (\$2,580,000).
  - iv. Park Bathrooms – 20 percent (\$860,000).
  - v. Playgrounds – 20 percent (\$860,000).
  - *Measure A revenue is allocated 50 percent to structural and 50 percent to one-time needs. If revenues exceed projections by up to \$3.0 million a year in FY 20, FY 21 and FY 22, the 50 percent portion that is intended for one-time uses will be allocated in the manner approved by the City Council. The total of this one-time allocation would be up to \$4.5 million, and will be brought back to the City Council for appropriation once funds are available.*

Additionally, the City Manager is to provide a report on potential funding for irrigation pumps.

- *Attachment E of the FY 20 Budget Book Executive Summary provides a non-comprehensive list of unfunded needs and liabilities, including irrigation pumps. As part of the FY 20 Adopted Budget actions, \$100,000 of any future Measure A funding beyond what is currently anticipated is planned to be allocated for irrigations pumps. If these surplus funds become available, City*

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*staff will return to the City Council to appropriate the funds along with a plan for use of the funds. In the interim, staff continues to explore opportunities with grants and other possible funding opportunities for this and other unfunded needs.*

10. Appropriate \$148,133 from the General Fund Group and Uplands Fund Group projected FY 19 and FY 20 ending funds available and recognize one-time savings of \$252,000 from proposed departmental activities for one-time investments as follows, as well provide additional direction to City staff on proposals in the General Fund Group as follows:

- *The total City General Fund sources of funds for the uses in motion 10 is \$400,133, funded from a combination of \$148,133 fund available in the General Fund and Uplands Oil Fund Groups, and \$252,000 in savings from one-time departmental savings (motions 10 g., 10 h., and 10 i. below). In addition, \$25,000 of funding from Partners of Parks is anticipated (motion 10 c.). Additional details on the General Fund uses of these funds (\$425,133 including the Partners of Parks support) are provided below.*
- a. \$115,000 for a three-month pilot to provide weekend homeless outreach and response that would begin October 1, 2019 and continue for three months.
- *Per the August 30, 2019 memorandum to the City Council on Weekend Homeless Outreach and Response, the City will engage in a three-month pilot program that allows for weekend coverage. The proposed model will include coordinated proactive outreach on Saturdays and Sundays, from 6:00 a.m. until 2:00 p.m.; shelter beds are available at the Rescue Mission each night of the week with intakes available until 11:00 p.m.; and, motel vouchers are also available for unique circumstances. The model is estimated to utilize a homeless outreach team, a Quality of Life Officer, a HEART team, and a Clean Team. Staffing for this model is based on overtime staff coverage.*
- b. \$88,133 for expanded library hours, which can include some form of Sunday hours, Monday afterschool hours, and/or summer morning hours at select locations to be determined by input from the current utilization data and the recent library patron survey. Direct the City Manager to work with the Library Services Department to report back to City Council on the plan.
- *The Library Services Department has reviewed the current utilization data and recent library patron survey and is recommending to continue open Sunday hours (12:00 to 4:00 p.m.) at Bay Shore and Michelle Obama Libraries from November through June 2020. Additional details*

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*of the recommended expanded library hours have been outlined in a separate memorandum to the City Council issued on October 7, 2019.*

- c. \$24,000 for the Be S.A.F.E Program to augment the \$80,000 structural budget, to be matched by \$25,000 from Partners of Parks. Additional program locations to be determined by the Parks, Recreation and Marine Department in collaboration with Partners of Parks, based on review of prior years' utilization data. Additionally, modify the name of the program to make it more marketable and easier for the community to understand the purpose of the program.
  - *The Parks, Recreation, and Marine Department will evaluate utilization data for the Be S.A.F.E Program and will report on the program locations for FY 20 in a separate communication to the City Council by February 2020.*
- d. \$15,000 for senior programming at the Expo building and direct staff to re-appropriate any remaining FY 19 funds allocated for this purpose. This funding along with FY 19 carryover funding is expected to support senior programming for FY 20.
- e. \$10,000 for trash can lids in the non-Tidelands areas.
- f. Reduce appropriations for the Short-Term Rental (STR) program, on a one-time basis by \$79,000, and direct the Development Services Department to explore and report back on program volume and less costly program enforcement models in the proposed STR program prior to adoption of the FY 21 budget.
  - *The one-time savings of \$79,000 generated by this action serves as a source of funds for uses in motion 10. Details on the impact of this were provided in a [Memorandum to the City Council on October 21, 2019](#).*
- g. Reduce appropriations for the STR program by \$73,000 and delay the program on a one-time basis to reallocate the funds to maintain the Office of Aging, supported by another \$73,000 from Homeless HEAP 2.0 for total funding of \$146,000.
  - *With items 10.f. and 10.g. combined, the total one-time reduction to the STR program is \$152,000 in the General Fund. Development Services Department staff is evaluating possible options to phase implementation of the program within the approved budget in FY 20. Development Services anticipates City Council action on the STR ordinance in November. Prior to this action, Development Services will prepare a memorandum to the City Council outlining its proposed course of action and timing to implement the ordinance.*

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*Of the total \$146,000 funding for the Office of Aging, \$73,000 is from the General Fund and the other \$73,000 is from other grant funds.*

- h. Recognize \$100,000 in one-time vacancy savings resulting from the time-delay for hiring and onboarding of the nine positions added to the Police Department to support addressing State mandates and the Body Worn Camera program.
- *The one-time savings of \$100,000 generated by this action serves as a source of funds for uses in motion 10.*
- i. From the City Manager's Proposed \$600,000 one-time investment set-aside for Census and Redistricting, allocate \$350,000 for Census and \$250,000 for Redistricting. Direct City Manager to report back to the City Council on the estimated uses of the funds.
- j. Appropriate \$60,000 in the Parks, Recreation, and Marine Department (PRM), freeze utilization of the FY 19 Youth Strategic one-time funds, and appropriate the remaining funding from the Health Department to PRM through a budget adjustment to lead the remaining implementation of the Plan and expand it to include follow up on last year's request for Workforce programming at the McBride Teen Center.
- *Per City Council direction, as part of the FY 20 Budget adoption night actions, a freeze was implemented on the FY 19 Youth Strategic one-time funds. Shortly thereafter, PRM took over management of the Youth Strategic Plan process and has begun to oversee the program and its spending.*
- Moving forward in FY 20, PRM will continue to work closely with the Health Department and assess the current status on developing the plan and budget. PRM will meet with consultants and key stakeholders involved with the plan and clarify expectations to develop a mutually agreed path toward completing the plan. In parallel with these efforts, PRM will review and analyze the best use of available and additional resources to support the development of a Youth Strategic Plan and will partner with the Health Department to leverage their experience and expertise on the needs of youth citywide. Additionally, in a future budget adjustment, City staff will request to move unspent appropriation for the Youth Strategic Plan to PRM.*
- k. Appropriate \$15,000 for Community-Based Organizations to continue work on educating and outreach for the City's language access resources. The City Manager will determine distribution of funds.

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- *The City Manager's Office will work with the Health Department to establish a process to distribute these funds to Community-Based Organizations for education and outreach on the City's language access resources that the City has available.*
- I. Implement the Fire Diversity Recruitment program to be funded through year-end savings in the Fire Department, or additional Instructional Services Agreement (ISA) training revenues. If those funds are not sufficient and additional funds are needed, City staff will return to the City Council with a report and recommendation.
- *The Fire Department will implement the Fire Diversity Recruitment program on a one-time basis in FY 20 utilizing a Fire Captain position and a temporary administrative support position. This is estimated to cost \$250,000 in FY 20 and is anticipated to be funded through a combination of FY 19 year-end savings, and/or other FY 20 sources such as higher than budgeted ISA training revenue. Staff will return to the City Council with a request for appropriation in FY 20 if needed, once FY 19 year-end savings, ISA revenue, and/or other FY 20 sources have been evaluated.*
11. Appropriate \$508,000 of the Special Advertising and Promotions Fund Group (SAP) funds available and recognize one-time savings of \$100,000 from proposed funding for the media wall programming for one-time investments, as well as provide additional direction to City Staff on SAP-related items as follows:
- *The reduction of one-time SAP Funds for LBTv will reduce LBTv's capacity to create original content for the media wall. The plans were to work with local artists, the Arts Council, Long Beach Museum of Art, and California State University, Long Beach to create content for the media wall. This reduction will therefore limit the amount of new content for the media wall and may lead to using more general content from Standard Vision.*
- a. \$35,000 to support the annual Martin Luther King, Jr. Day Celebration in FY 20, conducted by the Office of Special Events and Filming in the City Manager Department.
  - b. \$235,000 for Council District Priority Funds to be divided equally between the City Council Districts to only be used toward SAP-qualified special events or contributions, managed by the Office of Special Events and Filming in the City Manager Department.
  - c. \$108,000 for the City match needed to utilize Metro grant funds for the following two Beach Street events in FY 20:

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- i. Beach Streets University covering 4.1 miles of eastern Long Beach along Atherton Street adjacent to California State University, Long Beach, Bellflower Boulevard, Los Coyotes Diagonal, and Spring Street; and,
    - ii. Beach Streets Downtown covering 4.0 miles of roadway along Broadway, Pine Avenue, Cherry Avenue, and 4th Street.
  - d. \$100,000 as a grant to the new Economic Development Corporation for direct activities for outreach and promotion of the City.
  - e. \$20,000 for a Youth Poet Laureate Program, subject to later confirmation on program structure and eligibility for SAP funds.
    - *The Library Services Department and its partners will convene workshops, events, and panels; provide venues for meetings and events; and identify poet mentors, judges, and panels. To comply with the requirements of the SAP funding source, poem selection criteria will include works that focus on the Long Beach experience including the City's natural advantages, resources, enterprises, attractions, climate, and facilities.*
  - f. \$10,000 as a contribution to support the Women's Suffrage Centennial celebration's mural, as presented to the Budget Oversight Committee.
12. Modify the City Manager's Proposed FY 20 Tidelands Capital Projects to free up \$200,000 that can be appropriated for other priorities by decreasing Colorado Lagoon Playground by \$50,000; decreasing Painting at Various Public Facilities by \$150,000; decreasing Wayfinding Signs by \$50,000; and increasing the appropriation for Tidelands Critical Facilities by \$50,000. The net result of these changes frees up \$200,000 to be appropriated for new priorities as follows:
- a. \$150,000 for homeless rapid response along the beachfront; and,
  - b. \$50,000 for trashcan replacements in the Tidelands area.
13. Appropriate the next available \$150,000 of the 75 percent project area share of proceeds from the sale of the former RDA properties anywhere in the City to fund a two-year lease for North Long Beach Higher Education Center; and, appropriate \$150,000 of the 75 percent project area share of sale of proceeds received from in the former West Project Area and any future proceeds in the West Project Area, if needed, for improvements to the Santa Fe Corridor.
- *As of September 3, 2019, there are sufficient sales proceeds set aside in the former West Project Area to fund the improvements to the Santa Fe Corridor. Additionally, per City Council direction, funds to cover the*

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*\$150,000 for the North Long Beach Higher Education Center can be funded by the 75 percent project area share of proceeds from former RDA property sales anywhere in the City, which is expected to be available in early FY 20 from proceeds from the anticipated sale of the property at 1675 Santa Fe Avenue in the West Project Area. Once funds have been recognized, staff will return to the City Council to request appropriation for this project.*

## City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

### USES

#### General Fund Group - One-time Uses (FY 19 and FY 20 Funds Available & PD/DV Vacancy Savings)

Daisy Lane tree project	\$	153,000
LB Public Library Foundation for fundraising software		22,000
Weekend homeless services - 3 month pilot		115,000
Expanded Library Hours (see notes)		88,133
Be S.A.F.E. - additional locations (see notes)		49,000
Senior Programming at Expo (see notes)		15,000
Trash Can Lids (non-Tidelands areas)		10,000
Youth Strategic Plan to Parks, Recreation and Marine Dept (see notes)		60,000
Office of Aging - General Fund portion (see notes)		73,000
Youth Poet Laureate Program (Funded by SAP Funds - Technical allocation)		20,000
Support for Community-Based Organizations to continue work on educating and outreach for the City's language access resources; City Manager to determine distribution of funds.		15,000
<b>Subtotal General Fund Group One-Time Uses</b>		<b>\$ 620,133</b>

#### General Fund Group - One-time Uses (Successor Agency Proceeds)

\* From the 75% receipt of sale proceeds from former RDA properties in the former West Project Area

Santa Fe Business Corridor	150,000
<b>Subtotal General Fund Group One-Time (Successor Agency Proceeds) Uses</b>	
<b>150,000</b>	

#### General Fund Group - One-time Uses (Measure A)

Fire Engine 17, starting in mid-October	2,300,000
Fire Station 9	1,514,645
Magnolia Trees program and removal	100,000
<b>Subtotal General Fund Group One-Time (Measure A) Uses</b>	
<b>\$ 3,914,645</b>	

#### General Fund Group - One-time Uses (Successor Agency Proceeds: CONTINGENT APPROPRIATION)

\* Contingent appropriation based on receipt of the next 75% project area share of sale proceeds from former RDA properties anywhere in the City

North Long Beach Higher Education Center - 2 Year Lease	150,000
<b>Subtotal General Fund Group One-Time (Successor Agency Proceeds) Uses</b>	
<b>\$ 150,000</b>	

#### General Fund Group - One-time Uses (Measure A: CONTINGENT APPROPRIATION)

\* Contingent appropriation based on availability of additional FY 19 Measure A Surplus

Fire Station 9	3,000,000
<b>Subtotal General Fund Group Uses - Contingent</b>	
<b>\$ 3,000,000</b>	

**TOTAL USES (GENERAL FUND GROUP) \$ 7,834,778**

## City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

### Special Advertising and Promotions Fund Group - One-time Uses

African American Museum	50,000
Latino Community Center	50,000
Arts Council	25,000
MLK Parade	35,000
Council District Priority Funds for Special Events (Divide by 9)	235,000
Beach Streets Matching Funds	108,000
Outreach and Promotion of New Economic Development Corporation	100,000
Youth Poet Laureate Program, subject to confirmation on program and eligibility	20,000
Women's Suffrage Centennial Celebration Mural	10,000
<b>Subtotal Special Advertising and Promotions Fund Group - One-time Uses</b>	<b>633,000</b>
<b>TOTAL USES (SPECIAL ADVERTISING &amp; PROMOTIONS FUND GROUP) \$</b>	<b>633,000</b>

### Refuse and Recycling Fund Group - Structural Uses

Four-Person Clean Team	380,000
<b>Subtotal Refuse and Recycling Fund Group - Structural Uses</b>	<b>380,000</b>

### Refuse and Recycling Fund Group - One-time Uses

Refuse Vehicles for Clean Team Efforts	300,000
<b>Subtotal Refuse and Recycling Fund Group - One-time Uses</b>	<b>300,000</b>
<b>TOTAL USES (REFUSE &amp; RECYCLING FUND GROUP) \$</b>	<b>680,000</b>

### Health Fund Group - One-time Uses

Two-year pilot program for HIV and STD Testing and Outreach	500,000
Office of Aging - Health Fund portion (HHAPP grant)	73,000
<b>Subtotal Health Fund Group - One-time Uses</b>	<b>573,000</b>
<b>TOTAL USES (HEALTH FUND GROUP) \$</b>	<b>573,000</b>

### Historic Preservation Endowment - One-time Uses

Press Telegram Archives	125,000
<b>Subtotal Historic Reservation Endowment - One-time Uses</b>	<b>125,000</b>
<b>TOTAL USES (HISTORIC PRESEVATION ENDOWMENT) \$</b>	<b>125,000</b>

### Capital Projects Fund Group - One-time Uses

Bluff Park Historic Street Lamp Project Second Phase	100,000
ADA Playground at El Dorado Park West - planning and design	100,000
Promise Pass Pilot Program (Prop A Funds)	175,000
<b>Subtotal Capital Projects Fund Group - One-time Uses</b>	<b>375,000</b>
<b>TOTAL USES (CAPITAL PROJECTS FUND GROUP) \$</b>	<b>375,000</b>

## City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

### Tidelands Operations Fund Group - One-time Uses

Trash Can Replacement	50,000
Beach Homeless Rapid Response	150,000
<b>Subtotal Tidelands Operations Fund Group - One-time Uses</b>	<b>200,000</b>
<b>TOTAL USES (TIDELANDS OPERATIONS FUND GROUP) \$</b>	<b>200,000</b>

**TOTAL USES (ALL FUND GROUPS) \$ 10,420,778**

## SOURCES

### General Fund Group - One-time Sources

General Fund FY 19 and FY 20 combined funds available	276,414
Uplands Oil FY 19 and FY 20 combined funds available	46,719
Partners of Parks donation	25,000
Youth Poet Laureate Program (Funded by SAP Funds - Technical allocation for transfer)	20,000
Short Term Rental Program staff vacancy savings	152,000
Unfunded Mandates/Body Worn Camera staff vacancy savings	100,000
<b>Subtotal General Fund Group One-time Sources \$</b>	<b>620,133</b>

### General Fund Group - One-time Sources (Successor Agency Proceeds)

SA sale proceeds (received and future if needed), of the 75% portion in the former West RDA project area	150,000
<b>Subtotal General Fund Group One-time (Successor Agency Proceeds) Sources \$</b>	<b>150,000</b>

### General Fund Group - One-time Sources (Measure A)

Reallocation of FY 20 set aside	2,475,779
Release of Measure A FY 19 YE reserve set-aside	1,438,866
<b>Subtotal General Fund Group One-time (Measure A) Sources \$</b>	<b>3,914,645</b>

### General Fund Group - One-time Sources (Successor Agency Proceeds: CONTINGENT APPROPRIATION)

\* Contingent appropriation based on receipt of the next 75% project area share of sale proceeds from former RDA properties anywhere in the City

SA sale proceeds, of the 75% portion anywhere in the City	150,000
<b>Subtotal General Fund Group Contingent One-time Sources \$</b>	<b>150,000</b>

### General Fund Group - One-time Sources (Measure A: CONTINGENT APPROPRIATION)

\* Contingent appropriation based on availability of additional FY 19 Measure A Surplus

Contingent on the availability of additional FY 19 Measure A surplus above what is currently projected in the Proposed FY 20 Measure A plan	3,000,000
<b>Subtotal General Fund Group Contingent One-time (Measure A) Sources \$</b>	<b>3,000,000</b>

**TOTAL SOURCES (GENERAL FUND GROUP) \$ 7,834,778**

## City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

### Special Advertising & Promotions Fund Group - One-time Sources

Special Advertising & Promotions funds available	533,000
Reduce Support of Media Wall Programming	100,000
<b>Subtotal Special Advertising &amp; Promotions Fund Group One-time Sources</b>	<b>633,000</b>
<b>TOTAL SOURCES (SPECIAL ADVERTISING &amp; PROMOTIONS FUND GROUP) \$</b>	<b>633,000</b>

### Refuse & Recycling Fund Group - One-time and Structural Sources

Refuse & Recycling Fund increase in fee revenue and funds available	680,000
<b>Subtotal Refuse &amp; Recycling Fund Group One-time Sources</b>	<b>680,000</b>
<b>TOTAL SOURCES (REFUSE &amp; RECYCLING FUND GROUP) \$</b>	<b>680,000</b>

### Health Fund Group - One-time Sources

Health Fund funds available	500,000
Homeless Housing Assistance and Prevention Program (HHAPP) grant	73,000
<b>Subtotal Health Fund Group One-time Sources</b>	<b>573,000</b>
<b>TOTAL SOURCES (HEALTH FUND GROUP) \$</b>	<b>573,000</b>

### Historic Preservation Endowment - One-time Sources

Historic Preservation funds available	125,000
<b>Subtotal Historic Preservation Endowment One-time Sources</b>	<b>125,000</b>
<b>TOTAL SOURCES (HISTORIC PRESERVATION ENDOWMENT) \$</b>	<b>125,000</b>

### Capital Projects Fund Group - One-time Sources

Capital Projects Fund reallocation of capital projects	375,000
<b>Subtotal Capital Projects Fund Group One-time Sources</b>	<b>375,000</b>
<b>TOTAL SOURCES (CAPITAL PROJECTS FUND GROUP) \$</b>	<b>375,000</b>

### Tidelands Operations Fund Group - One-time Sources

Tidelands Operations Fund Group reallocation of capital projects (see notes)	200,000
<b>Subtotal Tidelands Operations Fund Group One-time Sources</b>	<b>200,000</b>
<b>TOTAL SOURCES (TIDELANDS OPERATIONS FUND GROUP) \$</b>	<b>200,000</b>

**TOTAL SOURCES (ALL FUND GROUPS) \$ 10,420,778**

## City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

### Other Notes/Changes

Sister Cities: Reallocate \$100,000 from within the Harbor Department's Budget to increase the administrative capacity of Sisters Cities of Long Beach, Inc.

Expanded library hours: To include some form of Sunday hours, Monday afterschool hours, and/or summer morning hours at select locations to be determined by input from the current utilization and the recent library patron survey. Direct the City Manager to work with the Library Services Department to report back to City Council for approval on the plan.

Be S.A.F.E: Appropriate \$24,000 in one-time funds from the General Fund and revenue from a \$25,000 grant from Partners of Parks for additional Be S.A.F. E. locations, to be determined by the Parks, Recreation and Marine Department, along with Partners of Parks and prior utilization excluding the last year of data. Additionally, explore renaming/ rebranding the program to make it easier for the community to understand what services are being provided.

Senior Programming: Appropriate \$15,000 for senior programming at the Expo and direct staff to re-appropriate any remaining FY 19 funds that had been allocated for this purpose. This funding along with FY 19 carryover funding is expected to support senior programming for FY 20

Youth Strategic Plan: Appropriate \$60,000 in the Parks, Recreation, and Marine Department, and freeze utilization of the FY 19 Youth Strategic one-time funds, and appropriate the remaining funding from the Health Department to the Parks, Recreation, and Marine Department via a budget adjustment to lead the remaining implementation of the Plan and expand it to include follow up on last year's request for Workforce programming at the McBride Teen Center.

Office of Aging: Reallocate \$73,000 from the STR program in Development Services in the General Fund Group and \$73,000 transfer from HHAPP grant in the Health Fund Group, when the grant is received.

STR Program: Direct the Development Services Department to explore and report back on program volume and less costly program enforcement models in the proposed Short-Term Rental Program prior to adoption of the FY 21 Budget.

Measure A: Modify the Measure A plan as follows:

(a) \$4,700,000 to temporarily fund the restoration of Engine 17 for FY 20 and FY 21, with a two-week delay in implementation in FY 20 to mid-October

(b) \$4,761,510 available over four years to help fund the cost of providing a temporary and long-term solution for Fire Station 9

(c) \$100,000 for diseased Magnolia tree program and removal

## City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

Measure A: Appropriate in FY 20 up to \$3,000,000 in additional Measure A funds for Fire Station 9, contingent on the availability of FY 19 Measure A year-end surplus above what is currently projected in the Proposed FY 20 Measure A plan. The total planned funding for Station 9 with this contingent funding is \$7,761,510.

Measure A Contingent appropriation:

If there are any additional future surplus funds that are realized or improved revenue projections for Measure A, prioritize the additional funds available for one-time infrastructure investments in the following areas using the following priority allocation of any additional funds. The following dollars would be allocated over FY 20 - FY 22 if overall revenues projections increased by \$3 million, with half being available for one-time purposes

- (a) Carve out the first \$100,000 for irrigation stations
- (b) Carve out the next \$100,000 for tree stump removal
- (c) Alleys - 60 percent (\$2,580,000)
- (d) Park Bathrooms - 20 percent (\$860,000)
- (e) Playgrounds - 20 percent (\$860,000)
- (f) Direct the City Manager to come back with a report on potential funding for irrigation pumps

Census and Redistricting: Allocate \$350,000 for Census and \$250,000 for Redistricting from the City Manager's Proposed \$600,000 one-time investment set-aside for Census and Redistricting. Direct City Manager to report back to City Council on the proposed uses of the Census funds before spending the funds.

Beach Streets: The two Beach Street events in FY 20 includes the following locations:

- (a) Beach Streets University covering 4.1 miles of eastern Long Beach along Atherton Street adjacent to California State University Long Beach, Bellflower Boulevard, Los Coyotes Diagonal and Spring Street
- (b) Beach Streets Downtown covering 4 miles of roadway along Broadway, Pine Avenue, Cherry Avenue and 4th Street

Tidelands Funds: Modify the City Manager's Proposed FY 20 Tidelands Capital Projects to free up \$200,000 that can be appropriated for other priorities by decreasing Colorado Lagoon Playground by \$50,000; decreasing Painting at Various Public Facilities by \$150,000; decreasing Wayfinding Signs by \$50,000; and increasing the appropriation for Tidelands Critical Facilities by \$50,000. Allocation of these funds listed above in the Tidelands section.

Recommend implementation of the Fire Diversity Recruitment position to be funded through year-end savings in the Fire Department or additional Instructional Services Agreement (ISA) training revenues. If those funds are not sufficient and additional funds are needed, City staff will return to the City Council.