

Date: December 29, 2020

To: Thomas B. Modica, City Manager 

From: John Gross, Director of Financial Management 

For: Mayor and Members of the City Council

Subject: **Summary of September 8, 2020 FY 21 Budget Adoption Actions**

At its September 8, 2020 meeting, the City Council adopted the City Manager's Proposed FY 21 Budget with changes from the Mayor's recommendations, Budget Oversight Committee (BOC) recommendations, and other City Council actions. This memorandum provides the list of City Council motions as approved on adoption night, as well as staff notes (*in italics*) for select items to provide clarifications or comments on next steps. The motions are summarized below.

1. Use \$500,120 from reserves to structurally restore positions proposed to be contracted out in Parking Citation and Customer Service, Public Works Surveying, and Parking Meter Collection and Maintenance. The impact of the restoration across All Funds is approximately \$950,000; the reserve use of \$500,120 is to cover the General Fund Group cost portion of the restorations in FY 21, with structural offsets for future years to be identified during those budget processes.

- *As part of this motion, a total of 13 positions All Funds have been restored that were originally slated to be cut and contracted out as part of the Proposed FY 21 Budget (8.4 FTEs in the General Fund Group, 3.0 FTEs in the Capital Projects Fund Group, and 1.60 FTEs in the Tidelands Fund Group). In the Public Works Department, a total of 4 Parking Citation and 4 Surveyor positions were restored (3.4 FTEs in General Fund Group, 1.60 FTEs in Tidelands Fund Group, and 3.0 FTEs in Capital Projects Fund Group). In the Financial Management Department, 5 Customer Service Representative positions in the Commercial Service Bureau have been restored in the General Fund Group.*

The structural cost/impact for this motion is offset using one-time sources for FY 21. In FY 22, this will add to the structural shortfall and will likely require offsetting FY 22 structural reductions if other sources are not found.

2. Use \$247,143 from reserves to structurally restore the proposed reductions to Library Services and maintain the existing library structure of five days a week until such time that all libraries can be reopened safely per public health guidance, with the opportunity to discuss expanding primary libraries to seven days per week, with structural offsets for future years to be identified during those budget processes.

- *As part of this motion, a total of 2.3 positions in the General Fund Group have been restored that were originally slated to be cut as part of the Proposed FY 21 budget.*

In the Library Services Department, 4.0 General Librarian FTEs, 1.0 Library Clerk II FTEs, 2.6 Page Non-Career FTEs, and 0.5 Library Aide Non-Career FTE in the Library Services Department have been restored. The proposed addition of 5.0 Library Assistant FTEs and 0.80 Library Clerk I FTEs have been removed.

The structural cost/impact for this motion is offset using one-time sources for FY 21. In FY 22, this will add to the structural shortfall and will likely require offsetting FY 22 structural reductions if other sources are not found.

3. Use \$188,000 from reserves to not implement the proposed new structural youth sports registration fee, with structural offsets for future years to be identified during those budget processes.

- *The structural cost/impact for this motion is offset using one-time sources for FY 21. In FY 22, this will add to the structural shortfall and will likely require offsetting FY 22 structural reductions if other sources are not found.*

4. Use \$300,000 from reserves to structurally add the Justice Fund to the budget in FY 21, with structural offsets for future years to be identified in future budget processes.

- *In FY 19, the City of Long Beach contracted with the Vera Institute of Justice to serve as the fiscal sponsor and program manager that oversees and evaluates the provision of legal services provided by Immigrant Defenders Law Center, a nonprofit legal services provider specializing in deportation defense. This was funded with one-time funds of \$150,000 as part of the Adopted FY 19 budget and \$100,000 from savings in the FY 18 budget. This contract will expire on April 30, 2021. Moving forward with the new funding allocated in the Adopted FY 21 budget, the Office of Equity will coordinate direct implementation of the LB Justice Fund. This new and expanded role will include procurement and oversight of a non-profit legal services provider, program evaluation, stakeholder coordination, fund management and procurement and oversight of any related support services. The Vera Institute of Justice will continue in a more limited role as a partner to provide as-needed technical assistance. The majority of the funding will be prioritized for direct legal services, and a small portion of the funding will be prioritized for support services provided by community-based organizations.*

The structural cost/impact for this motion is offset using one-time sources for FY 21. In FY 22, this will add to the structural shortfall and will likely require offsetting FY 22 structural reductions if other sources are not found.

5. Use \$40,000 from reserves to structurally add the Language Access Program to the budget in FY 21 at \$200,000. The Proposed FY 21 Budget includes a proposed one-time of \$160,000 for the Language Access Program, so an additional \$40,000 is needed from reserves in FY 21, with structural offsets for future years for the full \$200,000 enhancement to be identified in future budget processes.

- *The Office of the City Clerk estimates that the cost to provide two Spanish interpreters for 3-6 hours at 40 City Council meetings in FY 21 would be \$64,000 annually. The estimated cost does not include translation services for other language requests (Tagalog or Khmer). The additional \$40,000 allocated to the Language Access Program in the City Manager's Office during the budget adoption process will provide for regular interpretation provided at 25 City Council meetings. Staff anticipates that an additional \$24,000 will be needed to provide Spanish interpreters at the remaining 15 meetings in FY 21. At this time, the additional \$24,000 is unbudgeted. Staff from the City Manager's Office and City Clerk's Office will monitor utilization of interpretation at City Council meetings along with the associated expenditures in FY 21, and report back to City Council at a future date on whether the additional \$24,000 can be absorbed within the City Manager's General Fund budget, or additional one-time appropriation will be required to support ongoing Spanish interpretation at the remaining 15 City Council meetings.*

The structural cost/impact for this motion is offset using one-time sources for FY 21. In FY 22, this will add to the structural shortfall and will likely require offsetting FY 22 structural reductions if other sources are not found.

6. Use \$100,000 from reserves for one-time support to create Public Health Councils to facilitate education concerning workplace safety and health guidance in industries impacted by COVID-19.
 - *The Health and Human Services and Development Services Departments will coordinate with Los Angeles County to identify key implementation strategies as well as research Public Health Councils to determine best practice models to inform implementation within the City of Long Beach. This program will include business and employee education regarding safe COVID-19 prevention practices as well as provide opportunities for employees to report COVID-19 procedural violations without fear of retaliation.*
7. Use \$100,000 from reserves for one-time support to hire an Economic Equity Specialist to address income inequality by exploring and supporting public banking and universal basic income.
 - *The Economic Development Department will manage these one-time funds to advance the two initiatives through the Department's Workforce Development Bureau, allowing the bureau to leverage existing funding and effort, avoid duplication, and move more quickly toward presenting options for potential full scale implementation. These funds, supplemented with federal grants, will be used to hire an Economic Equity Specialist. As the funding for this position is one-time in nature, the position will be eliminated once funding is gone, unless future federal grants or other offsets are identified.*
8. Use \$250,000 from reserves for one-time support to create a Right to Counsel program to keep people housed in safe conditions in light of the national eviction crisis brought on by COVID-19.

- *On December 8, 2020 the City Council authorized the City Manager to enter into a MOU with the County of Los Angeles for right to counsel services. Staff is currently negotiating that agreement to assure Long Beach residents have access to City and County funded services. The program will become available in the spring with exact timing dependent on the expiration of various federal, state and local eviction moratoriums.*
9. Request City Council and City Manager to look at job training for disadvantaged workers and explore and support penalties for workplace non-compliance.
- *The Workforce Development Bureau in the Economic Development Department, through the Pacific Gateway Workforce Innovation Network (PGWIN), assists Long Beach adults and youth by providing core services such as occupational skills training scholarships for gainful employment and skills upgrade, employment recruitment outreach, pre-vocational and skills development workshops, internships, work experience (WEX) and on-the-job training (OJT). Additionally, PGWIN provides employment placement (OJT and WEX), employment retention and lay-off aversion services to businesses and organizations. The City currently evaluates COVID-19 workplace compliance based on proactive visits as well as calls to our dedicated Venue Task Force. In addition to enforcing the City's health order as it relates to a business' workplace set up and operation, the Venue Task Force Team also evaluates sanitary protocols and other worker safety measures in the health order during compliance visits. To further support workplace safety, City staff will conduct additional research to seek what kind of funding or possible legislative action might be possible related to workplace non-compliance and will come back to the City Council in the future with any new information.*
10. Request the City Manager to actively recruit new individuals with mental health and social services training for the newly created civilian positions that respond to calls for service.
- *As part of the Adopted FY 21 Budget, the Police Department will proceed with creating a new classification entitled the Community Service Assistant. This classification is currently used by other neighboring and local agencies. The purpose of this classification is to civilianize functions performed by police officers that do not warrant a police response as a cost saving measure. The intention is to have Community Service Assistants respond to non-violent and non-criminal calls for service that are mostly related to parking situations and taking property crime reports with no suspect present.*

The proposed Community Services Assistant functions are not intended to include targeted or specified mental health service response. This concept would require further assessment and identification of a new classification to perform mental health and social support services. Requiring this singular and specific type of field response would also require a higher salary range than what is proposed for the Community Services Assistant classification. Lastly, LBPD is budgeted only 4 Community Services Assistants assigned to each of the 4 patrol divisions. There should be caution in overloading the duties of this position with

additional mental health and social services duties, especially as a new classification.

However, previous experience in the mental health field is widely attributed as being a desirable trait among many public service fields. Accordingly, the Police Department is working with the Civil Service and Human Resources Departments to include the desirability of this experience in the publicly released job posting. Additionally, the Police Department will work with regional local partners in the mental health field to announce and advertise this position. It is important to note that this is a new program to the Police Department and the job classifications and salary range requires meet and confer with both the IAM and Police Officers Association, which will be soon underway in late 2020.

11. Request the City Manager to review all 911 calls for service and explore transitioning non-emergency calls for service to new models and staffing that focus on public health and mental health services.
 - *City staff are currently conducting research on several Alternative Safety Models that currently exist in cities across the country. Once data are collected, a City workgroup comprised of various departments including Police, Fire, Disaster Preparedness and Emergency Communications, and Health and Human Services will work to design a model that fits the specific needs for Long Beach. Design of such a model will take at minimum six to nine months to ensure compatibility with the calls for service and the need within the community. Upon design completion, City staff will present back to the City Council and implement any approved pilot program.*
12. Request City Council and City Manager to begin work on a new five-year infrastructure plan to begin in 2023 when additional Measure A revenues materialize.
 - *The Measure A out-year plan in the FY 21 budget includes revenue updates associated with the impact of the extension to Measure A approved on the March 3, 2020 ballot. This ballot eliminated the 10-year sunset. Measure A funds will continue to support the public safety restorations and positions maintained since the inception of Measure A. These allocations do not yet include future funding anticipated to be available beginning in FY 23. As requested by the City Council, the allocation of these future funds, inclusive of a new five-year infrastructure plan, will be proposed and discussed as part of the FY 22 budget development process.*
13. Request the City Council and City Manager to begin implementation of the Climate Action and Adaptation Plan (CAAP) with a study on the City's dependence on oil production to transition to cleaner energy and more sustainable funding models, and to develop long-term alternative funding plans for critical programs, services, and obligations currently dependent on oil revenues. This plan should set clear goals, a timeline, and should be completed in 2021.
 - *Staff will begin working on a report and will issue a memo to the City Council prior to the end of 2021 and before the finalization of the FY 22 budget.*

14. Request the City Council and City Manager to evaluate and begin a zero-based budgeting approach for FY 22, with earlier community outreach and participation.
 - *Staff is developing a process for FY 22 that incorporates zero-based budgeting elements along with earlier and more robust community engagement. The plan and approach will be presented to the City Council early in the 2021 calendar year.*
15. Use \$1,700,000 of projected new Measure B (2020) funds in FY 21 to support local arts organizations and the Long Beach Convention and Entertainment Center. The proposed allocation of funds are as follows:
 - a. \$841,500 or 49.5% for Long Beach Convention and Entertainment Center
 - b. \$60,000 or 3.5% for the African American Cultural Center
 - c. \$60,000 or 3.5% for Camerata Singers of Long Beach
 - d. \$60,000 or 3.5% for Long Beach Playhouse
 - e. \$60,000 or 3.5% for Musica Angelica
 - f. \$60,000 or 3.5% for International City Theatre
 - g. \$60,000 or 3.5% for Long Beach Opera
 - h. \$120,375 or 7.1% for Long Beach Museum of Art
 - i. \$120,375 or 7.1% for Long Beach Symphony Orchestra
 - j. \$120,375 or 7.1% for Museum of Latin American Art
 - k. \$120,375 or 7.1% for Musical Theatre West
 - l. \$17,000 or 1% for Measure B Budget Stabilization Fund
 - *On July 1, 2020, the City began collecting Measure B revenue from Hotel Operators. Arts organizations selected to receive a portion of the one percent TOT increase will receive payments on a quarterly basis, approximately 60 days after the close of each quarter. Payments will be based upon actual TOT revenues received by the City, which will fluctuate on a quarterly basis. Budget adjustments may be required to align with actual payments to organizations, offset by TOT revenues. Additionally, the percentages listed above will be revised proportionately if no funding for the one percent Measure B Stabilization Fund is allocated due to the economic status.*
16. For any use of reserves, the priority of use is in the following order (until there is no funding available in each reserve): Measure B Budget Stabilization Fund (item must be a Measure B authorized use), Unfunded Liability Reserve, Operating Reserve, and then the Emergency Reserve.
 - *Reserves will be utilized in the order listed above as directed.*
17. Motion to delay the transfer of the HEART Teams from the Fire Department to the Health Department for an estimated six months until staff reports to the City Council on the details of the proposed new model and plan, including information on how the transition will be implemented with no gaps in service, how the plan compares to national best practices, and how any medical regulations/requirements are being addressed. Recognize a one-time savings in the Health Department of \$207,200 and a one-time cost in the Fire

Department of \$435,232 resulting from the delay, for a total citywide impact to the General Fund Group of \$228,032.

- *The Departments of Health and Human Services, Fire, Police, and Disaster Preparedness will collaborate to develop a plan to further leverage the Health Department's outreach strategies to include public health nursing and mental health supports. Once the plan is completed and staff is hired, the new Homeless Services health and mental health response team will begin services and the current HEART team model will sunset. This information will be reported back to the City Council before any changes are made.*

18. Motion to extend business hours for dispensaries by two hours but delay the BOC proposed revision on the proposed business license tax increase on cannabis businesses, which was to reduce the proposed one percent increase to a 0.5 percent increase, until an economic impact study can be conducted and evaluated; no increase to cannabis business license tax results in lower projected FY 21 General Fund Group revenues by \$600,000. Request the City Manager to bring back this item mid-year for review.

- *On October 13, 2020, the City Council approved an ordinance to extend the hours of operation for medical and adult-use cannabis dispensaries by two hours. The ordinance took effect on November 27, 2020. Staff will bring back a report mid-year to the City Council for re-evaluation of the potential option of increasing the cannabis business license tax.*

19. Motion to add one-time funds of \$350,000 in the General Fund Group for a Fireworks Enforcement Team pilot in FY 21 to mitigate the illegal use of fireworks and explosives in Long Beach.

- *In June 2020, the City Manager organized an interdepartmental Working Group comprised of Department heads or their deputies in Fire, Police, City Attorney, and the City Prosecutor to collaborate and develop a proactive strategy to address the illegal use of fireworks and explosives in the community. The \$350,000 allocation will be used on strategies to mitigate the negative impacts of these devices in neighborhoods and sensitive populations throughout the City. These strategies will be focused on efforts to interrupt the supply chain, data collection techniques to track violations in real time, increase community outreach and education, enhanced fines and penalties, as well as enforcement. Mid-year budget adjustments may be requested depending on the allocation of these funds to specific departments.*

20. Motion to appropriate \$95,374 in the General Fund Group in the Police Department to structurally support the expansion of coverage and services typically done by Park Rangers to include Bixby Park and McArthur Park; request the City Manager to report back early in FY 21 on an implementation plan, which could include the hiring of a Park Ranger position or other operational models to accomplish the service goal.

- *Due to the constraints and timeline with onboarding and conducting a background check of a new Park Ranger, the Police Department recommends that, for the short-*

term, law enforcement services be provided to Bixby Park and McArthur Park through existing Police Department resources. Staff will continue to evaluate options including the hiring of a Park Ranger position and will report back to City Council at a later date. Bixby Park and McArthur Park fall under the East and West Patrol Divisions, respectively. The East and West Patrol Commanders will maintain management oversight of the public safety services provided to each park. In order to provide services to the parks effective October 1, 2020, it is recommended that patrol officers along with park rangers be utilized on overtime with the \$95,374 as a funding source. Each park will receive approximately 475 hours of service from Police Officers and 280 hours of service from Park Rangers for 19 weeks in FY 21. Coverage will be in 5 hour blocks, per officer, and will provide approximately 30 hours of public safety per week. Service will also be tailored according to crime and quality of life trends, patterns, as well as residents' concerns observed at each location.

21. Motion to appropriate \$339,044 in the General Fund Group in the Police Department to structurally restore the two Detectives in the Violent Sexual Predator Unit (Detectives Division), and as a result, not include the proposed addition of a Police Investigator Non-career position. These positions are assigned to monitor and investigate sex offender compliance.
22. Motion to appropriate \$213,320 in the General Fund Group in the Police Department to structurally restore one Police Officer position in the K-9 Unit; the Proposed Budget had reduced three Police Officer positions and this motion results in a total of only two Police Officer positions being reduced.
23. Motion to reduce \$600,000 in the General Fund Group on a one-time basis for the Police South Division Pine Overtime Program (leaving \$125,000 remaining in the Program for FY 21) to help temporarily offset the restoration of the Violent Sexual Predator Unit and the K-9 Unit positions, and the additional support for Park Ranger-related coverage and services.
24. Motion to request Elected Departments to contribute additional structural reductions from approximately four percent to approximately five percent of their budgets, for an additional General Fund Group savings of \$188,655. This would be an additional reduction of \$27,982 for City Auditor; \$64,375 for City Prosecutor; \$62,834 for Legislative Department, and \$33,464 for City Attorney.
 - *Budgeted appropriations for the Adopted FY 21 budgets were reduced by the indicated amounts for the Elected Departments.*
25. Motion to increase the current 1.5 percent General Fund Group vacancy factor for non-sworn personnel to 1.8 percent for FY 21 only, generating one-time savings of \$465,606 in FY 21 to reflect potential budget reductions in FY 22; include a technical adjustment to the existing 1.5 percent vacancy savings factor budget, saving an additional \$171,509 in the General Fund Group. This results in a total FY 21 savings of \$637,115 in the General Fund Group.

26. Motion to increase appropriation by \$292,521 in the Tidelands Operating Fund Group in the Fire Department to restore the Marine Safety Officer position and, as a result, not include the proposed upgrade of Clerk Typist III to an Assistant Administrative Analyst I position; and to restore the reduction of the non-career lifeguard staffing, which was proposed to go from 20.83 FTE to 18.75 FTE. This will be funded with Tidelands Operating Fund reserves as needed. Include the review of the Marine Safety Operations as part of comprehensive study of Fire Department in FY 21.
27. Motion to request the City Manager to pursue potential waivers for some requirements of the SAFER grant, specifically regarding the Maintenance of Effort provision and the grant period timeline that currently make it prohibitive from a financial and budgetary viewpoint to accept the grant; staff should report back to the City Council during FY 21 with a status update.
 - *On August 26, 2020, the City Manager sent a letter to FEMA and our Federal delegation (Senators Feinstein and Harris, and Congressmembers Lowenthal and Barragan), requesting an economic hardship waiver and modifications for the 2018 SAFER grant including areas of cost-sharing and staffing maintenance requirements and an extension of the period of performance. Staff is continuing to engage and explore what options might be available regarding cost share, maintenance requirements, and period of performance related to the SAFER, and will report back to the City Council with a status update at a later time.*
28. Motion to request the City Manager to study and report back to the City Council during FY 21 on options for restructuring library services including the potential of expanding library hours at some locations. The study should include usage statistics, building conditions, changing usage of library facilities, and other factors appropriate for decision-making on future changes.
 - *The Department of Library Services will present options for restructuring library services as requested in early calendar year 2021.*
29. Motion to request the City Manager to study and report back to the City Council during FY 21 on potential organizational changes that will reduce costs for FY 22 with the least impact on services and ability to manage and control operations and finances.
 - *The City Manager and staff will be evaluating options for organizational changes or efficiencies that might result in budgetary savings for FY 22 through an internal committee to assess ideas, an internal employee survey, and early discussions with departments on budget scenarios. Any option that fits into the overall prioritization of the City and meets reduction goals will be included as part of the City Manager's proposed budget for City Council to review.*
30. Motion to request the City Manager to hold positions vacant, where practical and feasible, to maximize vacancy saving in FY 21 and to prepare for potential staffing reductions in FY 22.

- *Staff will be evaluating positions carefully before hiring to ensure that opportunities for savings are maximized where practical and feasible without significantly adversely impacting City Council priorities.*

31. Motion to use 70 percent of the General Fund Group contribution for fleet capital in FY 21 to fund streets and alleys allocated based on the worst streets/alleys, as determined by staff, spread geographically with 80 percent going to streets and 20 percent going to alleys.

- *A \$5.6 million reduction of funding for General Fund vehicles (including police interceptors and street maintenance vehicles) was made based on Fleet’s best recommendation to mitigate impact. In addition to extended life cycles, this action will contribute to increased maintenance and future replacement costs as vehicles will be one year older before replacement.*
- *The motion passed by the City Council allocates \$5.6 million based on the “worst” streets and alleys, as determined by staff, to be spread geographically with allocations of 80 percent to streets and 20 percent to alleys. This methodology will allow staff to address multiple worst streets segments at a time, and repair an alley in those districts that do not get a worst street addressed in this round. It is important to note that this approach differs from the traditional Pavement Management Program (PMP) best management practices, which focuses on maintaining streets in good condition to prevent them from degrading to a poor/very poor condition. While the “worst” streets in poor/very poor condition are high need, they are also the most expensive to repair, as demonstrated in the following table:*

PCI Range	Rating	Relative Avg. Cost per sq. ft.*	Repair Approach
85-100	Excellent	\$3-4	Like new condition. Little to no maintenance required. Routine maintenance as-needed.
70-85	Very Good	\$3-10	Routine maintenance such as patching and crack sealing with surface treatments such as seal coats or slurries.
60-70	Good	\$13-20	Heavier surface treatments and thin overlays. Localized panel replacements.
40-60	Fair to Marginal	\$13-25	Optimum timing for thin to moderate overlay. Early lower costs to repair with greater returns.
30-40	Poor	\$20-30	Partial structural failure. Sections will require very thick overlays, surface replacement, base reconstruction, and possible subgrade stabilization.
0-30	Very Poor	\$25-40	Structural failure. Requires reconstruction, which is the most expensive and impactful repair method.

**Avg. cost is provided as reference for asphalt concrete roadway only, actual costs vary greatly depending on actual field conditions and associated concrete improvements required to be improved.*

Relative Unit Costs Based on Pavement Condition

- Fewer streets can be reconstructed when compared to performing preventative crack and slurry sealing to prolong the lifecycle of a good street and maintain a higher overall pavement condition index (PCI) citywide.
- However, given the City Council's specific direction, staff identified and allocated the additional street funding to three "worst" streets that could be delivered within the available budget. There are seven additional backlog street segments that have been publicly identified and are currently unfunded. The other \$1.12 million in alley dollars will be allocated toward alleys in poor/very poor conditions and will be programmed in districts not part of the first set of "worst" streets to ensure geographical spread as requested by the City Council. In addition, staff continue to work toward key corridor projects on Artesia Boulevard, Market Street, Anaheim Street, and Studebaker Road that will address deteriorated pavement conditions as part of the project. Design of the first three projects is tentatively scheduled for completion in the next 12 months, with design of the last project tentatively scheduled to be completed by the end of 2022.

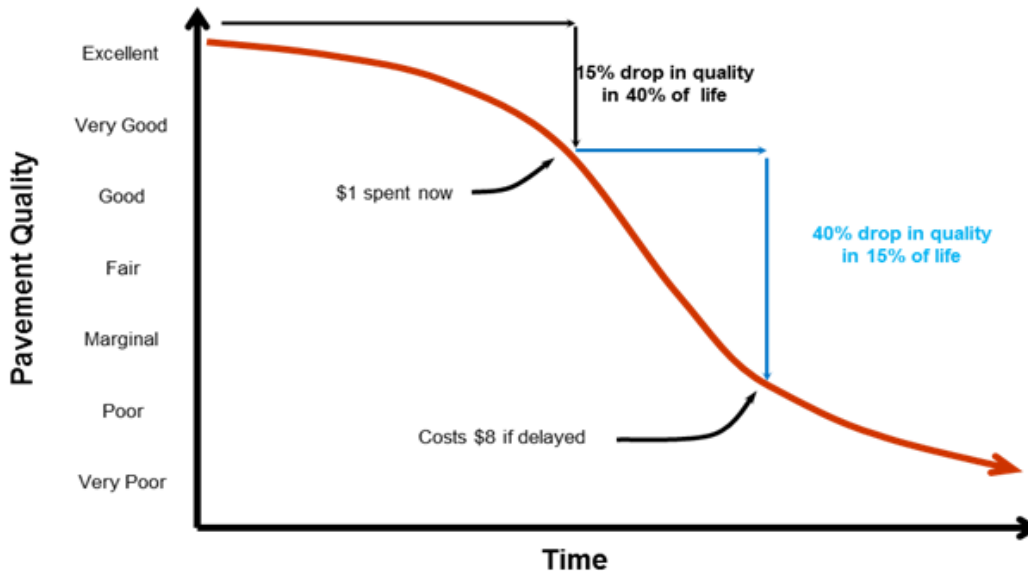
The worst street segments below are all in very poor condition and have been identified by staff for programming:

CD	Street	From	To	SF	Estimated Cost
4	E 17th St	Obispo Ave	Redondo Ave	11,880	\$540,000
3	Winslow Ave	Colorado St	4th St	23,100	\$1,005,000
5	Conant St	Clark Ave	Rutgers Ave	67,705	\$2,935,000
Segments within budget =					\$4,480,000
CD	Street	From	To	SF	Estimated Cost
2	Bermuda St	Cherry Ave	Junipero Ave	29,085	\$1,200,000
6	Peterson Ave	Anaheim St	15th St	46,130	\$1,850,000
8	Locust Ave	Silva St	Mountain View St	55,770	\$2,230,000
8	Atlantic Ave E Svc Rd	45th St	46th St	58,816	\$2,350,000
5	Conant St	Rutgers Ave	Marber Ave	64,710	\$2,585,000
2, 6	E 11th St	Orange Ave	Minerva Park	66,640	\$2,665,000
3	Appian Way	Ancona Dr	2nd St	93,027	\$3,720,000
Segments beyond existing budget =					\$16,600,000

- In researching this item, staff determined that the Budget Oversight Committee motion (adopted as part of the FY 18 Adopted Budget) to reallocate street dollars based on need rather than 50 percent by district and 50 percent by need was not implemented. Funding for streets in the FY 19 and FY 20 budget have already been assigned to projects on the infrastructure map and communicated to the public. Thus, starting with the next round of available dollars for residential streets, funds will be distributed based on 100 percent need, as follows:

CD	% Budget Distribution Based on Need	FY21 Budget Residential Program Allocations by District
1	5.8	\$ 597,400
2	4.1	\$ 422,300
3	12.6	\$ 1,297,800
4	11.3	\$ 1,163,900
5	23.9	\$ 2,461,700
6	7.2	\$ 741,600
7	12.7	\$ 1,308,100
8	10.9	\$ 1,122,700
9	11.5	\$ 1,184,500
TOTAL	100%	\$ 10,300,000

- The need percentages above are per the City’s 2018 PMP and are subject to change during the 2021 PMP Update. In addition to using need and the worst streets approach to allocate dollars to specific projects, City staff strongly recommend the continued consideration of traditional pavement management best management practices to maximize available resources, even if that means prioritizing streets in fair/good condition over streets in poor/very poor condition, otherwise, those streets in fair/good condition will very quickly deteriorate and enter the poor/very poor category, as exemplified by the following chart:



- When deciding to repair a street, pavement programming decisions are guided the City’s PMP, which makes best use of our limited funds by balancing maintenance of our “good” streets, while also spending some funding toward eliminating our backlog of streets in “poor/very poor” condition. In addition to PCI and the PMP, pavement decisions are made in conjunction with the City’s Infrastructure Investment Plan and coordinated with projects from developers, utility companies, and other departments and agencies. Daily traffic flow and available budget is also considered.

32. Motion to request the City Manager to explore potential housing positions and potential use of funding set aside for reconciliation efforts to see what options are available for additional housing services.
- *The Departments of Health and Human Services and Development Services will develop a “no wrong door” approach to providing housing information to those seeking assistance. Staff in the Housing Division in the Development Services Department, and the Homeless Services Division, Housing Authority, and the Basic Needs line in the Health and Human Services Department will be cross-trained to ensure that when a person contacts any of these or other City housing programs seeking assistance, they receive information and/or referral to the appropriate resource to address their housing needs, including the Right to Counsel program, if legal assistance is required. Further, staff will collaborate to promote the City’s available housing assistance programs and to expand its partnership with the Fair Housing Founding for additional assistance. City staff will gather and develop the appropriate information by the end of December 2020 and train staff in early 2021. In addition, the new position being hired by the Homeless Services Division to ensure the coordination and implementation of the Everyone Home Long Beach plan will coordinate closely with Development Services to promote and ensure equity in the implementation of all housing and homeless assistance programs. This position will be in place by January 2021.*
33. Motion to request the City Manager to explore ways to make Spanish language access available at City Council meetings as a standard service, rather than being available only upon request.
- *See staff response and comment under #5.*
34. Motion to request the City Manager to report back in a memo to the City Council on any General City annual membership fees where the City is the member for organizations that exceed \$3,000 and include information on funding sources for the fees.
- *Staff will compile this information and provide it to the City Council in a separate communication.*
35. The following information was not an adoption night motion, but additional implementation steps for City Council regarding funds included in the budget for racial reconciliation and equity. As part of the Adopted FY 21 budget, \$1.5 million was structurally added to the General Fund in the Health Department for the implementation of the Racial Equity and Reconciliation Initiative. These funds will focus on health and housing equity, youth development, and violence prevention with the creation of seven new positions that will help to leverage existing positions to implement the Office of Youth Development, strengthen violence prevention and increase re-entry opportunities, and focus on improving health outcomes for communities experiencing the largest health disparities. A high-level breakdown of the use of the funds are listed below and additional information will be included in the Adopted FY 21 Budget Book.

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Description	Classification	FTE	Budget
Office of Youth Development			
Office of Youth Development Program Manager	Public Health Professional III	1.00	\$ 125,211
Program Coordinator	Public Health Professional I	1.00	\$ 106,833
Community Health Workers	CBO Contract	-	\$ 100,000
Safe Long Beach Violence Prevention and Reentry			
Safe Long Beach Program Coordinator	Public Health Associate III	1.00	\$ 105,378
Reentry Coordinator	Public Health Professional I	1.00	\$ 106,833
Health Equity			
Health Equity Program Manager	Public Health Professional III	1.00	\$ 125,211
Program Coordinator (focused on areas of greatest health disparities)	Public Health Associate III	1.00	\$ 105,378
Program Administration - Process contracts, monitor budget, process personnel reqs, etc.	Administrative Analyst II	1.00	\$ 119,672
Other			
Materials and Supplies, Publications, Computer Lease, Training, Community Based Organization Programming, etc.			\$ 605,485
Total Budget		7.00	\$ 1,500,000

If you have any questions regarding this matter, please contact Budget Manager Grace H. Yoon at (562) 570-6408.

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 DOUGLAS P. HAUBERT, CITY PROSECUTOR
 LAURA L. DOUD, CITY AUDITOR
 LINDA F. TATUM, ASSISTANT CITY MANAGER
 KEVIN JACKSON, DEPUTY CITY MANAGER
 TERESA CHANDLER, DEPUTY CITY MANAGER
 REBECCA GUZMAN GARNER, ADMINISTRATIVE DEPUTY CITY MANAGER
 MONIQUE DE LA GARZA, CITY CLERK (REF. FILE #20-0831)
 DEPARTMENT HEADS