

## City Council Recommendations for the FY 21 Budget

The City Council approved the following adjustments and recommendations, including the Mayor's recommendations, Budget Oversight Committee recommendations, and City Council adjustments:

### USES

#### General Fund Group - One-time Uses

Create Public Health Councils to facilitate education concerning workplace safety and health guidance in industries impacted by COVID-19.	\$ 100,000
Hire an Economic Equity Specialist to address income inequality by exploring and supporting public banking and universal basic income.	100,000
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.	250,000
Delay the transfer of the HEART Teams from the Fire Department to the Health Department for an estimated six months until staff reports to 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.	228,032
Implement a Fireworks Enforcement Team pilot in FY 21 to mitigate the illegal use of fireworks and explosives in Long Beach.	350,000
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 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.	(600,000)
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.	(465,606)
<b>Subtotal General Fund Group One-Time Uses</b>	<b>\$ (37,574)</b>

#### General Fund Group - Structural Uses

Restore positions proposed to be contracted out in Parking Citation and Customer Service, Public Works Surveying, and Parking Meter Collection and Maintenance. The reserve use of \$500,120 is to cover the General Fund Group portion of the cost for the restorations in FY 21 with structural offsets for future years to be identified during those budget processes.	\$ 500,120
Restore the proposed reductions to Library Services and maintain the existing library structure of five days per 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.	247,143
Structurally add the Justice Fund to the budget in FY 21, with structural offsets for future years to be identified in future budget processes.	300,000
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 to be identified in future budget processes.	40,000

## City Council Recommendations for the FY 21 Budget

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.	95,374
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.	339,044
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.	213,320
Request Elected Departments to contribute additional structural reductions from approximately 4 percent to approximately 5 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.	(188,655)
Technical adjustment to the existing 1.5 percent vacancy savings factor budget, saving an additional \$171,509 in the General Fund Group.	(171,509)

**Subtotal General Fund Group Structural Uses \$ 1,374,837**

**TOTAL USES (GENERAL FUND GROUP) \$ 1,337,263**

### Tidelands Operations Fund Group - Structural Uses

Restore positions proposed to be contracted out in Parking Meter Collection and Maintenance.	\$ 56,862
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.	292,521

**Subtotal Tidelands Operations Fund Group - Structural Uses \$ 349,383**

**TOTAL USES (TIDELANDS OPERATIONS FUND GROUP) \$ 349,383**

**TOTAL USES (ALL FUND GROUPS) \$ 1,686,646**

## City Council Recommendations for the FY 21 Budget

### SOURCES

#### General Fund Group - One-time Sources

City's reserves for Mayor's recommendations	\$ 1,725,263
City's reserves for BOC/City Council's recommendations	400,000
<b>Subtotal General Fund Group One-time Sources</b>	<b>\$ 2,125,263</b>

#### General Fund Group - Structural Sources

Do not implement the proposed new structural new youth sports registration fee, with structural offsets for future years to be identified during those budget processes.	\$ (188,000)
Motion to extend business hours for dispensaries by 2 hours but delay the BOC proposed revision on the proposed business license tax increase on Cannabis businesses, which was to reduce the proposed 1 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 City Manager to bring back this item mid-year for review.	(600,000)
<b>Subtotal General Fund Group Structural Sources</b>	<b>\$ (788,000)</b>

**TOTAL SOURCES (GENERAL FUND GROUP) \$ 1,337,263**

#### Tidelands Operations Fund Group - Structural Sources

Tidelands Operations Funds Available or Reserves (Mayor's recommendations)	\$ 56,862
Tidelands Operations Funds Available or Reserves (BOC's recommendations)	292,521
<b>Subtotal Tidelands Operations Fund Group Structural Sources</b>	<b>\$ 349,383</b>

**TOTAL SOURCES (TIDELANDS OPERATIONS FUND GROUP) \$ 349,383**

**TOTAL SOURCES (ALL FUND GROUPS) \$ 1,686,646**

### Other Notes/Changes

Request City Council and City Manager to look at job training for disadvantaged workers and explore and support penalties for workplace non-compliance.
Request the City Manager to actively recruit individuals with mental health and social services training for the newly created civilian positions that respond to calls for service.
Request the City Manager to review all 911 calls for service and explore transitioning non-emergency calls for service to new models and staffing which focus on public health and mental health services.
Request City Council and City Manager to begin work on a new 5-year infrastructure plan to begin in 2023 when additional Measure A revenues materialize.
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.
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.

## City Council Recommendations for the FY 21 Budget

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:

- i. \$841,500 or 49.5% for Long Beach Convention and Entertainment Center
- ii. \$60,000 or 3.5% for the African American Cultural Center
- iii. \$60,000 or 3.5% for Camerata Singers of Long Beach
- iv. \$60,000 or 3.5% for Long Beach Playhouse
- v. \$60,000 or 3.5% for Musica Angelica
- vi. \$60,000 or 3.5% for International City Theatre
- vii. \$60,000 or 3.5% for Long Beach Opera
- viii. \$120,375 or 7.1% for Long Beach Museum of Art
- ix. \$120,375 or 7.1% for Long Beach Symphony Orchestra
- x. \$120,375 or 7.1% for Museum of Latin American Art
- xi. \$120,375 or 7.1% for Musical Theatre West
- xii. \$17,000 or 1% for Measure B Budget Stabilization Fund

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.

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 City Council during FY 21 with a status update.

Request the City Manager to study and report back to City Council during FY 21 on options for restructuring library services including the potential of expanding library hours at some locations. Study should include usage statistics, building conditions, changing usage of library facilities, and other factors appropriate for decision-making on future changes.

Request the City Manager to study and report back to 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.

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.

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.

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.

Request the City Manager to report back in a memo to 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.

Use 70% of 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.