

Summary of Significant Changes: General Fund Group

As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund). For ease of review, not all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

Department and Item	Impact	Positions
City Auditor		
Eliminate vacant Deputy City Auditor and vacant Audit Manager positions to align budgeted personnel with actual operations.	(427,658)	(2.00)
Realign the budgeted salaries and funding allocations of various positions to align budgeted personnel with actual operations.	(249,564)	-
Remove a negative salary savings placeholder in the budget, offset by realigning budgeted positions to operations.	568,514	-
City Clerk		
Eliminate a vacant City Clerk Specialist position and utilize \$16,000 of the savings to cover increased software costs related to Granicus and Legistar.	(111,693)	(1.00)
One-time funding for General Municipal election costs including one ballot measure and even numbered City Council districts.	1,500,000	-
One-time funding to support the 2021 Redistricting Plan including advertising and staffing costs associated with previously approved Measure DDD.	907,500	-
City Manager		
Downgrade one Program Specialist position to a Clerk Typist III, and eliminate another Clerk Typist III position; split administrative duties among other staff members.	(94,920)	(1.00)
Reduce a half of the Manager of Cannabis Oversight position with the work to be merged with another existing position.	(94,281)	(0.50)
Reduce budget for Cannabis Oversight materials, supplies and consulting services used for consultants to check on Cannabis businesses.	(50,000)	-
Reduce budget to align more closely with actuals, including catering services and staff for CPCC commission meetings and the budgeted salary levels in the Intergovernmental Affairs Bureau	(78,069)	-
Reduce half of the Assistant to the City Manager - Administration position and assign selected administrative functions to other staff. Position is funded currently by both the General Fund and Special Advertising and Promotions Fund Groups.	(52,891)	(0.30)
Restructure of Office of Innovation by reducing 3.0 positions (going from 5.0 to 2 FTEs). Remaining costs will be offset by external funding sources and charges to departments for special projects.	-	(3.00)

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Department and Item	Impact	Positions
Realign revenue and expense budget in the Office of Sustainability to continue to advance environmental stewardship and support local sustainability practices.	(17,849)	-
Reallocate the General Fund contribution to the Arts Council from the General Fund to be funded from the Special Advertising and Promotions Fund Group.	(25,000)	-
One-time reduction in expense for the single year suspension of the nationally ranked Management Assistant Program due to the operational uncertainty created by the COVID-19 pandemic.	(187,381)	-
Add a Deputy City Manager to the City Manager's Department to provide centralized coordination for the Citywide efforts related to homelessness issues, oversight of the Office of Equity that is being transferred from Health Department, and to manage the development and implementation of the City's racial equity and reconciliation goals.	256,920	1.00
Reallocate the Equity Office from the Health and Human Services Department to the City Manager's Office, including a Special Projects Officer and an Assistant Administrative Analyst related to Language Access reflecting a citywide commitment to elevate and integrate the principles and goals of equity throughout the City.	248,979	2.00
Add a Community Program Specialist position to expand and support the efforts of the Equity Office.	113,979	1.00
One-time funding to support an additional temporary staff person for the Office of Equity who is not fully offset by grants.	62,291	
One-time funding to provide training and education on equity throughout the organization.	100,000	
One-time funding for the Language Access Program (LAP) to promote equal access to City services for all residents	160,000	-
Increase budget to support the reform and innovations of the Citizens Police Complaints Commission (CPCC). The funds in the first year will be used to conduct a Study to evaluate changes and innovations to the CPCC; moving forward the funds will help support the implementation of the Study's recommendations.	150,000	-
Add an Assistant to the City Manager position to provide Ethics Commission staff support, including studies, reports, and consulting services for the Commission.	180,000	1.00
Add one Assistant Administrative Analyst to coordinate the California Public Records Act (PRA) process citywide and assist with other administrative functions.	87,166	1.00

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Department and Item	Impact	Positions
One-time funding to support community engagement and implementation strategies to ensure an accurate count in the decennial census which has been extended by the Federal Government due to the COVID-19 pandemic.	15,000	-
One-time funding to support the 2021 Redistricting Plan including communications, consultants and internal coordination efforts associated with the previously approved Measure DDD.	250,000	-
City Prosecutor		
Reduce budget for efficiencies, core services related to prosecution of certain cases, eliminate or reduce court diversion and alternative sentencing programs.	(243,500)	-
Civil Service		
Eliminate .35 FTE of an Administrative Analyst-NC and .35 FTE of a Clerical Aide-NC to reflect efficiencies of moving examinations on-line due to the pandemic.	(43,632)	(0.70)
Reduce budget for travel expenses, membership costs, equipment, and advertising services provided to City departments to fill vacant positions.	(82,000)	-
Disaster Preparedness & Emergency Communications		
Eliminate two Public Safety Dispatcher II positions in the Emergency Communications Bureau's 9-1-1 Emergency Communication Center, going from 73 to 71 budgeted dispatch positions.	(222,412)	(2.00)
Reclassify the Telecommunicator positions to Public Safety Dispatcher positions in the Emergency Communications Bureau to facilitate efficient operations in the 9-1-1 Emergency Communication Center.	(248,948)	-
Development Services		
Eliminate a Clerk Typist III in the Code Enforcement Bureau administrative enforcement team supporting the Cannabis Program.	(74,130)	(1.00)
Eliminate a Combination Building Inspector from the Code Enforcement Bureau administrative enforcement team supporting the Cannabis Program.	(110,382)	(1.00)
Reduce part of a Senior Combination Building Inspector and a Principal Building Inspector in the Code Enforcement Bureau administrative enforcement team supporting the Cannabis Program.	(211,348)	(1.50)
Eliminate two Combination Building Inspector positions previously defunded. This is a technical clean-up has no change or impact to service levels.	-	(2.00)
Increase revenue in the Vacant Lot Monitoring Program to reflect revenue actuals.	(65,000)	-

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Department and Item	Impact	Positions
Add a Principal Building Inspector and 0.50 FTE part of a Senior Combination Building Inspector in the Code Enforcement Bureau Nuisance Abatement and Vacant Lot Code Enforcement programs, offset by a reduction in the Cannabis Program.	211,348	1.50
One-time revenue increase offset by a transfer from the Development Services Fund Group to repay the General Fund support of the Development Services Fund Group following a recession in development in 2009.	(500,000)	-
Economic Development		
Reduce budget for proactive property maintenance by reducing the monthly visits per property. Weekly proactive property maintenance visits will instead occur on a bi-monthly or monthly basis.	(75,000)	-
Reduce general material expense, funding for outside real estate legal and architectural services for properties managed, resulting in a supporting a more limited portfolio of properties.	(64,000)	-
Reclassify a Redevelopment Project Officer to a Development Officer in the Business Development Bureau to better align the position with its duties.	-	-
Fire		
Restructure the service delivery model of the City's two HEART team units, from the use of sworn Firefighters to civilian Nurses in the Health and Human Services Department. One of 2 HEART teams in the Fire Department is funded by Measure A and will be reallocated to maintaining services that otherwise would be reduced.	(870,464)	(4.00)
Reduce budget with specific reductions to be identified through a study conducted in FY 21. The structural reduction will be offset in FY 21 with a one-year suspension of all capital replacement collections charges for Fire's entire fleet, resulting in the fleet becoming one-year older before replacement. Permanent solutions will be identified during the study in FY 21	(1,891,860)	-
One-time funding for a comprehensive study of Fire Services to identify innovations, potential operational changes, or revenue increases to develop strategic budget recommendations for anticipated budget reductions needed in FY 22.	200,000	-
One-time funding to continue the Fire Diversity Recruitment Program, which started in FY 20 with one-time funds. This provides funding to continue the progress made in improving diversity in the Fire Department, strengthening the outreach/recruitment process.	187,500	-
Reallocation of a Plan Checker II position in the Fire Prevention Bureau to align with the two departments services are provided to (Development Services and Harbor Departments).	-	-

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Department and Item	Impact	Positions
Add one civilian Fire Inspector to perform technical and specialized activities in the enforcement of compliance with codes, laws, regulations and ordinances related to fire, building and hazardous materials. The cost will be offset by reimbursement revenue in an MOU with the Development Services Department.	-	1.00
Upgrade one Assistant Administrative Analyst I to a II in the Fire Prevention Bureau to reflect increased responsibilities and duties in disaster preparedness education, multi-lingual resources and coordination of the City's CERT program. The cost of \$4,762 is offset by a reduction in Non-Career hours for the vacant Clerk Typist II-NC position in the Cannabis Program.	-	(0.08)
Financial Management		
Downgrade Budget Management Officer to Financial Management Analyst II in Budget Management Bureau to align with current staffing actuals; may impact staffing capacity and responsiveness for special citywide projects and analysis. Position is funded across the General Fund and the Employee Benefits Fund.	(42,483)	(0.08)
Eliminate 1.76 Customer Service Representative positions and 0.5 Customer Service Representative-NC position in the Commercial Services Bureau to reflect efficiencies generated as a result of streamlining collection processes.	(116,595)	(2.26)
Eliminate 2 Accounting Technician positions and an Accounting Clerk III position in the Accounting Bureau due to efficiencies realized from the new ERP (Munis) system.	(241,422)	(3.00)
Contract out 5 Customer Service Representatives positions in the Parking Citations section in the Commercial Service Bureau, and increase budget for a contract with Data Ticket Parking Citation Processing to conduct parking related services, including manual citation entry, rental car citation processing, releases of liability, and plate changes. A Prop L analysis and meet and confer process will need to be completed before this can be implemented.	(254,094)	(5.00)
Eliminate a vacant Customer Services Representative-NC position in the Business License Division that answered the phones and staffed the permit center. Position was recently vacated and work will be redistributed to remaining staff.	(32,022)	(0.75)
Eliminate a vacant Payroll Personnel Assistant II position in the Administrative Services Division by consolidating its duties with a different position working in the Division.	(85,485)	(1.00)
Eliminate an Accounting Operations Officer in the Accounts Payable Division Bureau due to efficiencies realized from the new ERP (Munis) system. Position is funded across the General Fund and the General Services Fund.	(41,440)	(0.23)

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Eliminate one License Inspector I position along with a vehicle in the Business License Division, which will impact proactive enforcement activities. Non-revenue related work will be reassigned to remaining staff within the division to minimize revenue loss.	(106,060)	(1.00)
Reduce budget for consulting services to assist with better investment and debt management.	(25,000)	-
Reduce budget for postage and various materials and supplies to reflect efficiencies implemented in the Commercial Services Bureau.	(92,156)	-
Increase revenue to reflect savings received from procurement contract incentives.	(150,000)	-
Recognize savings in the General Fund from the FY 21 Fleet MOU due to reductions and efficiencies in Fleet Operations realized by operating a newer fleet of vehicles.	(364,597)	-
Reallocate various position budgets from the General Services Fund and Tidelands Operating Fund to the General Fund to align with actual operations.	68,183	0.38
Add a Grants Special Projects Officer in the Accounting Bureau to provide oversight and controls with regard to accounting for and general reporting for projects and grants. Responsibilities will include the accounting structure for city-wide project and grants, oversight of city-wide revenue allocation for projects and grants, coordination and management of the city-wide single audit process, coordination of audit and grant corrective action plans, and accounting and reimbursement processes for emergencies.	41,440	0.23
Add an Administrative Analyst III to the Accounting Bureau to support the Grants Officer and take responsibility for being current on regulations, designing procedures for relief and recovery, training, documentation, coordination with EOC/IMT staff, and maintaining coordination between departments and the Accounting Bureau.	124,826	1.00
Upgrade a Senior Accountant to an Accounting Operations Officer in the General Accounting Division to better align with new duties required by the new ERP (Munis) system.	17,954	-
Upgrade an Accountant III and reclassify an Administrative Analyst III to Senior Accountant positions in the Accounting and Treasury Bureaus to align the duties to match the higher level of work.	6,640	-
One-time cost recognizing delays in implementing budget proposals where savings will not commence at the beginning of the fiscal year, specifically for contracting out parking related services to Data Ticket - Parking Citation Processing Contract.	127,047	-

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Health & Human Services		
Add 3.0 nurse positions to restructure the HEART Team's service delivery model and replace Firefighters currently performing the service. A fourth nurse position, funded by grants, will be reallocated from other areas to help staff the HEART Team.	414,400	3.00
Enhancement of \$1.5 million for the implementation of the racial equity and reconciliation efforts of the City with specific recommendations outlined in the Racial Equity and Reconciliation Initiative: Initial Report	1,500,000	-
Reallocate the Equity Office from the Health and Human Services Department to the City Manager's Office, including a Special Projects Officer and a Assistant Administrative Analyst reflecting a citywide commitment to elevate and integrate the principles and goals of equity throughout the City.	(248,979)	(2.00)
Transfer 2.0 Environmental Health Specialist positions from the Cannabis Program in the General Fund to the Health Fund and align position duties to the appropriate funding sources with no service impact; and reallocate funding within the Cannabis program to focus on prevention and education for responsible cannabis use, and implementation of the City's Responsible Cannabis Vendor program. (Health and Human Services)	(125,485)	(2.00)
Increase budget to support Homeless Services Program costs not funded by grants, offset by the downgrade of a vacant Public Health Professional III to a Community Program Specialist IV in the Homeless Services Division to align with actual operations.	-	-
One-time funding for the Health Department's cost to support the Interdepartmental Workgroup for citywide encampment cleanup and outreach services.	255,000	-
Legislative		
Reduce the Legislative Department's budget for efficiencies in staffing and operations	(237,500)	-
Library Services		
Restructure Library Services and increase operations at the largest, flagship libraries (Billie Jean King Main, Michelle Obama, and Mark Twain) enhancing services in underserved areas. The flagship libraries will be open from 5 to 7 days per week with upgraded services and a focus on system-wide programming. Operations at the 9 branch libraries will be reduced from 5 to 3 days per week (Tuesday – Thursday). This restructuring includes the following changes: Addition of 5 Library Assistants and 0.80 Library Clerk I position to support service enhancements; and various position reductions including a Library Clerk II, 4 General Librarians, 0.50 Library Aide, and 2.6 Page positions.	(247,143)	(2.3)

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Department and Item	Impact	Positions
Add 3.0 Public Health Professional II positions to provide social work services to Long Beach Public Library patrons in need of outreach and professional assistance, anticipated to be offset by grant revenue.	-	3.00
City Attorney		
Eliminate one Deputy City Attorney assigned to the Cannabis program; remaining work will be handled by outside counsel.	(162,858)	(1.00)
Reallocate \$150,000 will be reallocated from Cannabis program to fund and support legal services related to the Ethics Commission including but not limited to staffing monthly commission meetings, providing legal advice, preparing legal opinions, ordinances, researching City and State ethics issues and practices and presenting such items to the Commission.	-	-
Eliminate a Harbor Legal Assistant IV position charged to Harbor Department via an inter-departmental MOU that is not used for the original purpose.	-	(1.00)
Reallocate funding to better align budget to operations.	23,860	-
Police		
Create the Office of Constitutional Policing dedicated to rethinking policing through a forward-looking focus that is centered on accountability, constitutional policing, management practices, policies, training, and recruitment. Upgrade a Sergeant to a Lieutenant offset by overtime, reallocate a Special Projects Officer from the Executive Bureau, and add a Business Services Specialist IV to serve as a Data Scientist, offset with overtime.	-	1.00
Convert 16 Police Officers to 16 Community Services Assistants to respond to Priority 3 Report calls. Priority 3 calls are non-violent 911 calls that are primarily requests for a crime report to be filled after a property crime has occurred. Uniformed, unarmed civilians will be trained to investigate and officially document specific property-based crimes, respond to radio calls for nonviolent crimes, and assist community members with police reports.	(1,299,824)	-
Eliminate 1 Clerk Typist III assigned to the Court Affairs Unit to align with the reduced workload.	(85,484)	(1.00)
Eliminate 1 Clerk Typist III from the City Jail's Booking Desk to align with the reduced workload and volume of bookings.	(81,000)	(1.00)
Eliminate 1 Detective and 1 Clerk Typist III, and add 1 Special Investigations Division Analyst, 1 Police Investigator-NC, and 1 Crime Analyst, for a net savings. By investing in analytical positions, the department will be able to get crime trends and provide operational direction to field sworn personnel.	(22,255)	0.70

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Department and Item	Impact	Positions
Eliminate 1 Lieutenant position assigned to the Vice Detail. This reduces the Vice Detail Unit from 9 FTEs to 8 FTEs. The 6 sworn FTEs and 2 civilian FTEs remaining will continue to research ABC licenses and compliance issues, issue and assess Entertainment Permits, perform backgrounds on marijuana business license applications, and investigate crimes, enforce laws, and participate in rescues related to Human Trafficking.	(309,000)	(1.00)
Eliminate 1 Special Services Officer IV assigned to Court Bailiffs to align with the reduced workload.	(117,000)	(1.00)
Eliminate 1 Special Services Officer IV assigned to schedule trainings and staffing at the Jail Division. These duties will be performed by existing staff.	(117,000)	(1.00)
Eliminate 2 Police Officers and add 1 Police Investigator in the Detectives Division, assigned to monitor and investigate sex offender compliance.	(340,000)	(1.00)
Eliminate 3 Police Officers and add 2 Assistant Administrative Analyst II positions in the Warrant Detail to continue the work of monitoring and coordinating due diligence checks on individuals with outstanding warrants.	(455,503)	(1.00)
Eliminate 3 Police Officers from the K-9 Unit. The K-9s and their handlers equip the Police Department with the ability to use specially trained dogs to assist in apprehending suspects, conducting bomb and explosive detection and narcotics detection.	(706,354)	(3.00)
Eliminate 4 Special Services Officers III in the Detention section assigned to the Juvenile Booking Facility currently located at the East Substation, by moving the facility to the Public Safety Building in Downtown, thereby eliminating the need for dedicated staff at an offsite facility.	(408,000)	(4.00)
Eliminate 4 Special Services Officers III positions due to the consolidation of the Women and Men's Jail onto one floor of the Public Safety Building, which can be accommodated and stay within policy set by the California Board of State and Community Corrections.	(408,000)	(4.00)
Eliminate 4 vacant Police Officers from the Traffic Motor Unit, aligning to actual staffing. This reduction aligns budget to actual staffing.	(845,209)	(4.00)
Eliminate 5 Police Officers and add 5 Property Supply Clerks who will be assigned to manage, replace, and coordinate the repair of public safety equipment and facility duties at the police substations.	(520,105)	-

Department and Item	Impact	Positions
Eliminate 5 Police Officers from the Narcotics Field Team assigned to investigate street sales. This reduces the Narcotics Field Team from a total of 8 sworn to 3 police officers and reduces the portion of the Drug Investigation Section that investigates local street sales. The remaining portion of the Drug Investigation Section will remain intact with 14 sworn FTEs and will be available to investigate large-scale narcotic crimes.	(1,146,350)	(5.00)
Eliminate 6 Police Officers and add 2 Civilian Pilots in the Air Support Unit. The Air Support operation schedule will be reassessed and aligned with calls for service trends and patterns.	(911,259)	(4.00)
Eliminate a Lieutenant and add an Administrative Analyst III in the West Division, to continue support of the various systems the department utilizes such as RMS and Body-worn Camera Program.	(174,484)	-
Eliminate one Accounting Clerk position in the Financial Bureau, assigned to process and arrange travel for the department's employees to attend trainings, conferences, and perform extraditions. This function will be delegated to existing personnel.	(83,752)	(1.00)
Eliminate one Administrative Intern position to support E-Citation Technology software ongoing license and maintenance costs. The E-Citation technology will prepare traffic citations and automatically update citation data into the Police Records Management System, eliminating the need for Police Officers to issue paper citation and eliminates the need for clerical data entry.	-	(1.00)
Eliminate the final Police Officer and reimbursement revenue assigned to the LBUSD School Resource Officer program, at LBUSD's request.	(10,019)	(1.00)
Eliminate 4 vacant Police Officers from the South Division Bike Unit. This unit conducts bike patrol around the Downtown Entertainment District. This reduction aligns budget to actual staffing.	(799,328)	(4.00)
Eliminate 2 Police Officers and reimbursement revenue at the request of the Los Angeles Metro and their contract with the Police Department.	91,655	(2.00)
Reallocate one Assistant Administrative Analyst III from the Chief of Police Office to the Internal Affairs Division, providing the ability to prepare trend analysis and onboard new technology to perform better case management of the Internal Affairs caseload.	-	-

Department and Item	Impact	Positions
Reclassify various positions and reorganize to better align budget to operations, including converting a Police Specialist Services III to a Public Affairs Assistant I; upgrading an Administrative Analyst I to II to be consistent with other Patrol Bureau Crime Analysts; converting a Clerk Typist to a Bureau Secretary assigned to the Assistant Chief of Police's Office; and converting one Traffic Motor Sergeant to CORE Lieutenant assigned to oversee Emergency preparedness and the Reserve/Cadet programs. These changes total \$41,906 and are offset by a reduction in overtime budget.	-	-
Reduce overtime budget that supports video monitoring in the South Division Pine Camera Program. Police officers on overtime monitor the video system focusing their efforts on Thursday, Friday and Saturday nights from 10:00PM - 3:00AM. Police will explore alternative staffing options to staff this desk when needed on straight-time.	(55,000)	-
Transfer 4 Quality of Life Officers to Field Support Division to work with the Mental Health Evaluation Team and be supervised by one Sergeant, instead of assigned to each division leading to a more effective team.	-	-
Transfer the Crossing Guard Program from the Police Department to the Public Works Department in an effort to provide efficiencies in hiring and maintaining personnel.	(1,420,358)	(26.23)
Upgrade five Clerk Supervisors to five Administrative Aide positions in the Records Division, offset with a downgrade of 3 Senior Record Clerks to 2 Administrative Analysts III and 1 Assistant Administrative Analyst II in the Records Division, for a net savings. There is less need to oversee data entry in systems and instead, there is a greater need for analytical skills.	(16,194)	-
Upgrade one Police Officer to a Sergeant to provide oversight of the Mental Health Evaluation Team and the Quality of Life Team, offset with a reduction of \$50,000 in overtime.	-	-
One-time cost recognizing delays in implementing some of the budget proposals where savings will not commence at the beginning of the fiscal year, including the time needed to implement civilianizing Priority 3 calls response, logistical equipment and facility duties, and civilianizing the Air Unit.	910,396	-
Parks, Recreation, & Marine		
Eliminate 2 Clerk Typist III positions and add 0.32 Recreation Leader Specialist V in the Community Recreation Services Bureau. The work of scheduling permits and reservations will need to be absorbed by remaining staff	(133,850)	(1.38)

Department and Item	Impact	Positions
Eliminate 2.45 Maintenance Assistant I-NC positions in the Facilities Division in the Maintenance Operations Bureau. This eliminates the night time locking up of freestanding restrooms as well as some mini-parks that are fenced.	(101,889)	(2.45)
Eliminate a Clerk Typist III in the Financial Services Division in the Business Operation Bureau. This position is responsible for supporting the Business Operations Bureau, Financial Services Division with clerical duties. This position is funded in the General Fund and Tidelands Operating Fund.	(35,783)	(0.50)
Eliminate a Community Services Supervisor in the Community Recreation Services Bureau who assists with the management of facility operations of community centers, including the recruiting and training of staff and volunteers, and the development, coordination and implementation of recreation programs and services. Work will be redistributed to remaining staff.	(130,625)	(1.00)
Eliminate an Offset Press Operator position in the Community Information Division. This position is responsible for reprographics related requests for the Department including marketing flyers for programs and events. This position is budgeted in General Fund and Tidelands Operating Fund.	(72,501)	(0.84)
Eliminate a Recreation Leader Specialist X in the Community Recreation Services Bureau, responsible for coordinating the Adult Sports Leagues. Responsibilities would be absorbed by remaining staff in the Adult Sports office.	(33,955)	(0.67)
Eliminate an Administrative Analyst II in the Community Recreation Services Bureau. This item eliminates one of two Administrative Analyst positions responsible for budget monitoring and development; grant contract management, revenue management and other administrative functions. This position is funded in General Fund and Tidelands Operating Fund.	(133,034)	(0.95)
Eliminate Aquatic Supervisor I and upgrade an Aquatics Supervisor I to a II to reflect efficiencies in the Park Aquatics program and to cover additional responsibilities in supervising two community pools.	(99,138)	(1.00)
Eliminate Recreation Leader Specialist V for El Dorado Regional Permit Compliance, which decrease the number of staff that support the operations at El Dorado Regional park during operating hours.	(46,535)	(1.34)
Reduce supplies budget and reallocate funding for Park Planning and Partnerships Bureau staff from General Fund to General Grants Fund, to be offset by grants.	(169,835)	(0.18)
Reallocate partial funding for Community Information Officer from the General Fund to the Special Advertising and Promotions Fund.	(52,854)	(0.30)

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Reclassify a Clerk Typist III to Bureau Secretary in the Park Planning and Partnerships Bureau to align with bureau needs, and reallocate partial funding to the General Fund, offset by cell site contract revenue increase)	-	0.15
Reclassify Landscape Maintenance Monitors to Gardener IIs in the Maintenance Operations Bureau to align with actual positions.	(18,786)	-
Reduce a General Maintenance Assistant position and materials funding to offset the addition of a Plumber position to address park facility needs to keep facilities functional and operating in a safe and sanitary environment.	-	-
Reduce budget for materials, supplies, and contractual services across all Bureaus.	(125,983)	-
Reduce one program hour of the Summer Fun Day and Teen Center programs and eliminate 2.14 positions including a Recreation Leader Specialist III, Recreation Leader Specialist IV, Recreation Leader Specialist V, and Recreation Leader Specialist VII. Currently, programs operate six hours daily during the summer from 11am to 5pm. This reduction would result in the programs operating from 11am to 4pm during the summer months.	(73,687)	(2.14)
Reduce supplies budget to offset the addition of a Maintenance Assistant I-NC position for Blair Field Maintenance. The Department rents Blair Field to CSULB on allocated days and the Maintenance Operations Bureau has to provide custodial staff.	-	0.13
Increase budgeted revenues to reflect annual parking fee increases at El Dorado East Regional Park. Increase annual parking pass by \$5 for senior and regular rates.	(53,500)	-
Increase budgeted revenues to reflect projected revenues from new youth sport registration fee of \$25. Currently, participants pay a \$10 equipment fee only.	(188,000)	-
Increase budgeted revenues to reflect vehicle entry fee increases at El Dorado East Regional Park. Increase daily single vehicular entry fee by \$1 per vehicle on weekdays and weekends.	(117,000)	-
One-time funding for a Gate Arm at El Dorado East Regional Park, offset by a fee increase to vehicle entry fees.	100,000	-
Add a Veterinarian position and increase budget for medical supplies in Animal Care Services to support the "Compassion Saves" program.	296,484	1.00

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Increase budget to cover for the water rate increases (12% increase in 2019 and anticipated increase of 6% in 2020). This will allow the department to keep current water usage, which is still much less than actual plant need (at 54 percent of actual plant need) and help mitigate safety issues such as urban tree failures.	336,400	-
Increase budget to structurally fund the Senior Citizen programming at the Expo Center located in North Long Beach, providing programming 3 days a week	40,000	-
Increase budget for ongoing grounds maintenance funding needed to maintain the newly acquired Sunnyside Cemetery.	301,045	-
One-time funding for Cemetery Management Software to help maintain and manage cemetery records, offset by revenue.	-	-
One-time funding for the BE S.A.F.E. program to provide the additional funding needed to have programming at 11 sites. Programming in FY 21 will be provided at 11 sites Admiral Kidd (CD7); Bixby (CD2); Drake (CD1); Houghton (CD9); King (CD6); Orizaba (CD4); Pan American (CD5); Ramona (CD9); Scherer (CD8); Seaside (CD1); and Silverado (CD7) Parks.	192,000	-
One-time funding of water budget needed to manage plant materials in the parks and to avoid safety issues such as urban tree failures.	600,000	-
Public Works		
Add 4.0 positions, (including a Civil Engineer, two Permit Technicians, and an Engineering Technician position) to support the contracting-in of permit review and issuance work currently completed by a consultant, including wireless communication facility permits and the associated fiber, occupancy and street restoration permits requested.	421,294	4.00
Increase budget for landscape maintenance on medians to adequately maintain the medians at current levels of maintenance.	100,000	-
Contract out 4.0 positions in the parking meter collection and maintenance program for the 1,800 on-street meters and pay-stations. These positions are budgeted across the General Fund and the Tidelands Operating Fund with a total savings of \$170,315. A Prop L analysis and meet and confer process will need to be completed before this can be implemented.	(113,453)	(2.40)
Contract out 4.0 Survey positions across all funds in the Survey Team. Sr. Surveyor position will be kept on as a working supervisor to the contracted surveyors. These positions are budgeted across the General Fund and the Capital Projects Fund with a total savings of \$525,473. A Prop L analysis and meet and confer process will need to be completed before this can be implemented.	(132,573)	(1.00)

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Department and Item	Impact	Positions
Eliminate an Assistant Administrative Analyst II in the Administration Division in the Public Service Bureau. Work such as revenue billings will be done by remaining staff.	(119,126)	(1.00)
Eliminate Assistant City Traffic Engineer in the Transportation Mobility Bureau. The work of supporting and mitigating traffic safety related concerns will need to be maintained by other staff with potential increase in response time for traffic related requests and transportation related projects. This position charges across Capital Projects Fund, General Fund, and Tidelands Operating Fund.	(175,437)	(0.80)
Contract in Street Lighting and eliminate the Street Light Maintenance contract (CLP) and increase budgeted positions to reflect contracting-in of street lighting program currently performed by City Light and Power whose contract ends mid-2021.	(1,516,551)	6.00
Reallocate funding for an Administrative Analyst position between the General Fund and Capital Projects Fund to align budgeted position with duties and to projects where actuals are charged.	(81,236)	(0.60)
Reallocate Permit Group staff, across various funds, to align budgeted positions with duties and the projects where actual costs are charged.	18,999	0.50
Reallocate staff and Bike Lane Sweeping budget from General Fund to Proposition C to align budget with an appropriate funding source and to align budgeted positions with duties and the projects where actual costs are charged.	(338,926)	(2.00)
Increase budgeted revenues for excavation permits to align with actual experience and current projections.	(505,585)	-
Increase budgeted revenues from Micro-Mobility Program to reflect current projections.	(200,000)	-
Increase budgeted revenues from Small Cell Program to align with experience and current projections.	(150,000)	-
Increase the Beach Lot Parking Hourly Rate (\$.25/15min increase).	(52,372)	-
Contract in of residential street sweeping in Rossmoor.	(34,810)	-
One-time budget increase for state required Los Cerritos Channel, Lower Los Angeles River, and Lower San Gabriel River Watershed permit.	321,501	-
One-time cost recognizing delays in implementing some of the proposals where savings will not begin right at the beginning of the fiscal year, including the time needed to implement SCE power savings, adding 6.0 positions for street lighting program, materials and supplies, and Proposition L Study for the transfer of parking meter collection and maintenance services.	815,002	

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Department and Item	Impact	Positions
One-time funding for purchase of equipment for contracting in of street sweeping residential streets in Rossmoor.	6,250	-
One-time start-up costs for contracting-in street lighting maintenance program - four vehicles and equipment are needed to outfit a street light maintenance crew.	366,726	-
Transfer 26.23 FTE Crossing Guard positions from Police Department to Public Works to align citywide employment opportunities with workforce development goals and streamline the hiring process.	1,420,358	26.23
Transfer Graffiti Contract Program from Public Service Bureau to Environmental Service Bureau to reflect current operations.	-	-