CITY OF
LONG BEACH

Memorandum

Date: August 24, 2020

To: Mayor and Members of the City Council

From: Thomas B. Modica, City Manager

Subject: **Alternative Budget Solutions**

At the August 4, 2020 Budget Hearing, the City Manager presented the Proposed Fiscal Year 2021 (FY 21) Budget to the City Council. This memorandum responds to a question raised at the Budget Hearing and provides additional information.

The Proposed FY 21 Budget is one of the most difficult the City has had to face in recent history. The Proposed Budget put forth by the City Manager represents staff's best effort to achieve solutions through a balance of employee assistance, revenues, strategic enhancements, efficiencies, and, unfortunately, also necessary service reductions. While we realize these are difficult reductions and changes, staff believe they are the best alternatives available.

During the deliberations, the Mayor and City Council requested identification of other solutions that may be available. As City Manager, I see five general options that may be considered if you would like to consider alternative reductions, or want to consider additions to the Proposed FY 21 Budget. In order of most recommended to least recommended, the five options (solutions) are as follows:

Structural Solutions

1. Additional structural reductions (including revenue enhancements) proposed by departments but not included in the Proposed FY 21 Budget
2. Structural reductions from the most recently added enhancements to the budget over the past seven years
3. Repurposing of the structural enhancements in the Proposed FY 21 Budget

One-Time Solutions

4. Reallocation of one-time dollars from current projects and priorities (not a structural solution)
5. Use of the operating reserve and/or emergency reserve (not a structural solution)

Major revenue enhancements would typically be another option to review; however, this option is not separately included in the solutions list above as revenue enhancements/adjustments were already included as part of departmental budget proposals that were submitted by departments to meet their reduction targets (e.g., parking citations increase) and also because there already was a revenue question on the June 2020 ballot, and another revenue question on the November 2020 ballot. Other options may be available, but they are most likely for FY 22 or later. Employee contributions, efficiencies, and innovations are all included in the Proposed FY 21 Budget and significant additional savings in those areas have not been identified. The five options are discussed in more detail in this memorandum.

1. **Additional structural reductions proposed by departments but not included in the Proposed FY 21 Budget**

As part of the proposed budget development process, departments were requested to submit reduction proposals to help generate options for review. The reductions included in the Proposed FY 21 Budget were selected using the "Balanced Outcomes" based approach that sought to prioritize and preserve core services, while maintaining acceptable service levels for others. The decisions were made based on a review of the options submitted and intensive discussion of options, with the intent to minimize cuts to key services. Departments on average took a structural reduction of about 4 percent of their budgets. Because of the Balanced Outcomes based approach, the overall structural reductions varied for each department. The Fire Department is the only department where the included reductions are not completely structural.

Departments also developed other reductions for consideration. Attachment A is a list of some of the larger dollar reductions that are not included in the Proposed FY 21 Budget, sorted by department. After further review of the potential impact these could have on the organization and service levels, the comments by the City Council, resident input, the capacity of the department to manage the service reductions, and amount of reduction already taken by the department, I recommend the following departmental order of additional reductions, if the City Council chooses to consider these. The reductions within each department, as shown in Attachment A, are not prioritized in any order:

A. Fire Department: The Fire Department is the second largest department in the General Fund, comprising about 20 percent of the Fund's departmental budgets. The Proposed FY 21 Budget changes to the Fire Department includes only limited structural reductions (HEART Teams) and relies substantially on a $1.9 million structural target to be identified through further review and study. Given the dollar amount needed to close the structural deficit, and the Fire Department's need to identify eventual additional structural savings in any event, the City Council may want to look at the Fire Department for additional savings. Reductions to the Fire Department, as outlined on Attachment A, would result in increases to response times.

B. Parks, Recreation and Marine: Parks, Recreation and Marine took several reductions in the Proposed FY 21 Budget, including significant administrative and support position reductions to avoid large impacts in the area of maintenance, youth and senior services, and animal care. The remaining areas to reduce would largely be in the areas of park maintenance expectations and animal care services, which would result in decreased service levels.

C. Public Works: The reductions in the Proposed FY 21 Budget focused primarily on increased use of alternative funding sources to continue services, contracting-in services where it could be done more cost-effectively by City staff, and contracting-out services where there is a clear cost savings if provided by the private sector. These are in addition to management and support personnel reductions, to preserve service levels to the community. However, the City Council could revisit service response times for graffiti, pothole maintenance, and tree trimming in addition to revenue increases from parking citations. The Mayor's recommendation was to forgo contracting-out and utilize reserves for one year to offset the cost until another solution could be found.

D. Police Department: The Police Department has already been identified for significant reductions in the Proposed FY 21 Budget. The Police Department did an excellent job of identifying reductions that minimize service level impacts to the most extent possible through areas like civilianization. The next level of reductions considered by the Police Department would result in further service reductions including enhanced patrol of Pine Avenue, reductions in the Gang unit, and the Homeless Quality of Life program, all of which would have significant negative service impacts but are options available to the City Council.

E. Library Services: There has been significant discussion by the Mayor and City Council about the importance of libraries. The Proposed FY 21 Budget attempted to realize savings in our libraries without closure of any one branch or reductions to specific programming through a reallocation of hours and creation of a regional and local system. The Library's budget (other than the main library) is almost exclusively the costs to run the branches and procure the necessary lending materials, so in general the remaining feasible options are closing branches and reducing or eliminating programs. These would be counter to the input received thus far from the City Council. The Mayor's recommendation is to forgo the staff proposal of a regional and local library system for a year through use of reserves.

F. Health Department: The Health Department is the only department that did not take a reduction in the Proposed FY 21 Budget. However, the vast majority of the General Fund funding in the Health Department is related to homelessness, which has consistently been a top priority for the City.

G. Financial Management and other Support Services: The Proposed FY 21 Budget consists of one of the largest reductions in Financial Management and other support services reduction in recent budgets. The level of reductions already put the City in a difficult position of being able to meet all our financial management needs, and service levels will be affected. Additionally, other support services like Human Resources, Technology and Innovation, Fleet, City Manager's Office, Civil Service, City Clerk, City Attorney, City Prosecutor, City Auditor, and Mayor and City Council all have reductions identified in the Proposed FY 21 Budget and further reductions would impact services levels. The 26-day furlough will also significantly affect these services and further reductions in this area could have significant impacts on required operating functions.

Attachment A has the list of these items in further detail. They are also delineated in the budget book.

2. Structural reductions from the most recently added enhancements to the budget over the past seven years

Over recent years, there have been numerous additions (and some reductions) to the budget. Attachment B is a list of these budget changes since 2014 (seven years), sorted by department and year, as listed in past budget books. Please keep in mind that the City's organizational structure, staffing needs, and priorities have changed and evolved over the years, so the resources, added (or deleted) at the time, may have evolved or changed in a subsequent year. During budget hearings, departments can answer any specific questions regarding the items on this list.

3. **Repurposing of the structural enhancements in the Proposed FY 21 Budget**

The Proposed FY 21 Budget makes significant reductions to resolve the FY 21 structural deficit, and it also includes a few key investments and enhancements. A third area for potential changes by the City Council would be to review this list of enhancements and determine if there are higher priorities where funding could be redirected. Discretionary structural items include:

- Staffing level for the Ethics Commission
- Full time veterinarian for Animal Care Services
- Different maintenance service level for Sunnyside Cemetery
- Senior Programming at the Expo
- CPCC Funding
- Enhanced Office of Equity Funding
- Reconciliation implementation funding for youth, violence prevention and trauma-informed response models

Attachment C has additional information on the structural enhancements in the Proposed FY 21 Budget.

4. **Reallocation of one-time dollars from current projects and priorities (not a structural solution)**

As part of staff's efforts to save money in the current fiscal year and limit the use of reserves needed to close FY 20 in balance, City management has conducted a review of one-time dollars previously allocated by the City Council and the status of each effort. Some dollars remain unexpended and will be recommended for reallocation to the City Council in September, while others remain active or higher priorities for the City Council. The City Council could review the list of higher priority one-time dollars in September and redirect those projects and priorities to a different budget priority. As these are one-time dollars, they would not be a structural solution and should only fund one-time projects or serve as a bridge to allow a permanent solution to be identified in the future. That list is expected to be presented to the City Council on September 8, 2020. It is important to note that this list was developed to help reduce the FY 20 shortfall and limit the use of reserves in FY 20. To the extent this reallocation is used to fund FY 21 projects and priorities, as opposed to reducing the FY 20 shortfall, it is similar to the use of operating and emergency reserves described below.

5. **Use of the operating reserve and/or emergency reserve (not a structural solution)**

The final option area for the City Council to consider during the budget process is the additional use of the operating and/or emergency reserves. It is strongly recommended that additional reserves be used sparingly and after considering other options. A key reason is the potential that FY 20 may require the use of a significant portion of the operating reserves, and potentially all. Currently, the City has $13.5 million in operating reserves, including $1.7 million in Measure B, and $45.5 million in emergency reserves for a total of $58.0 million.

When the COVID-19 pandemic crisis hit, we projected a FY 20 shortfall of $25 million to $41 million. While our primary goal during this pandemic and subsequent events has been to address the health and safety of our community, I took mid-year action steps in efforts to help mitigate costs, including putting in place hiring freezes, issuing mid-year savings targets to departments to save additional money, stopping non-critical expenses, and other steps to generate savings as alternatives to utilizing reserves. Additionally, we expect that grant funds, primarily CARES Act funding, can help as well. Conversely, however, there have also been additional costs not included in previous projections, the adverse fiscal impact of various relief provided to residents and businesses, and the strong potential of additional worse impact on revenues as the pandemic continues. At this time, with so many unknown and moving variables as well as lack of data that most all cities are experiencing with the pandemic, it is unclear what the final impact to FY 20 will be, and we do not expect to fully know until well after the FY 21 budget is adopted. The risk that exists, and is critical to keep in mind with regard to any decision on using reserves, is that it is possible that the City may need to utilize a significant portion or all of the operating reserve, and possibly even a portion of the emergency reserve to balance FY 20 – prior to any FY 21 uses. Lastly, it should be noted that any use of reserves is only a one-time solution and does not resolve any issues structurally. Any use of reserves to fund structural costs will need to be addressed, and structurally solved, in subsequent budget years, which are already currently projecting shortfalls in those years.

Given the level of uncertainty, the magnitude of the original FY 20 shortfall projection, and the potential risk of needing significant reserves in FY 20, staff strongly recommend preserving as much of the reserves as possible to address the unknown factors associated with the pandemic crisis and the economic and financial impacts and to deal with future shortfalls. It is possible that federal aid in FY 21 could make a big difference, but it is too uncertain at this time to rely on future federal relief.

Conclusion

We fully understand the difficult choices placed before the City Council during this budget process, particularly as a result of the pandemic. The staff continues to strongly recommend the Council move forward with the majority of the solutions identified in the Proposed FY 21 Budget; we believe those solutions provide an overall budget that well meets City Council' priorities under these unprecedented circumstances. At the same time, we recognize and appreciate that the City Council will make changes in specific areas where the City Council believes that other solutions will even better address the City Council's priorities and community input. It is our hope that with the additional alternatives provided in this memo, that the City Council not only has additional options to consider, but that the community can also more clearly see the difficult choices facing the City Council and that the easy options for reductions have not existed for many years. We stand by to continue to assist the City Council in adopting the FY 21 budget and respond to your information requests.

ATTACHMENTS: A: LIST OF KEY SERVICE REDUCTIONS SUBMITTED BUT NOT INCLUDED IN THE PROPOSED FY 21 BUDGET
B: LIST OF KEY BUDGET CHANGES OVER THE LAST SEVEN YEARS
C: STRUCTURAL ENHANCEMENT IN THE PROPOSED FY 21 BUDGET

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Attachment A
List of Key Service Reductions Submitted but not in the Proposed FY 21 Budget

Fire Department

- **Eliminate a Paramedic Rescue –** This would result in reduced daily on-duty staffing and increased workload to surrounding rescues, while also leading to an increase in response times to medical emergencies citywide. Six budgeted positions would be eliminated with savings of approximately $1.4 million.
- **Reduce a Paramedic Rescue to Peak Load Staffing** – This allows the Rescue to operate during times of heaviest call volume, usually during daylight hours. Six budgeted positions would be eliminated and replaced with the call-back overtime hours required to operate the Rescue for 12 hours per day. This would leave the area served without a nearby resource during nighttime hours of 8 pm to 8 am, resulting in longer response times to emergency medical incidents in that area and citywide. The savings are approximately $881,000.
- **Elimination of Engine 17 one-year earlier –** Currently, the Measure A plan has set aside funds for 2 years of operating Engine 17 based on over-time. FY 21 is the second year of this funding. If Engine 17 was eliminated in FY 21, $2.4 million of Measure A funding would be freed up as a one-time source. There would be no structural savings as Engine 17 is currently funded with one-time dollars.
- **Elimination of an Engine** – This would result in reduced daily on-duty staffing and increased workload to surrounding engine and truck companies, while also leading to an increase in response times to fire and medical emergencies, citywide. 12 budgeted positions would be eliminated with savings of approximately $3 million.

Parks, Recreation and Marine

- **Reduce funding for Animal Care Services** – Elimination of an Animal Services Operations Supervisor would eliminate one of two supervisor positions in Animal Care Services, with the remaining supervisor needing to oversee both Field Services Operations and Shelter Operations. Elimination of three Animal Control Officers would impact work and coverage in dispatch, field, investigation and clerical. Four budgeted positions would be eliminated with savings of approximately $296,000.
- **Elimination of various Parks programming such as Be SAFE structural funding, summer swim programs, and the adaptive program at Stearns Park. –** The reduction of $80,000 of structural funding for three Be SAFE sites that was in place in 2017 would make the entire program reliant on annual one-time funding. Lack of one-time funding would likely result in the reduction or elimination of the entire program. The elimination of the summer swim programs at Jordan and Millikan School Pools would include swim lessons, recreational swim, and lap swim. Last summer the daily average use was approximately 178 participants. 0.97 budgeted positions would be eliminated with savings of approximately $38,000. The elimination of the Adaptive Recreation programs for youth and adults with high functioning disabilities would impact the opportunity program participants are provided to develop music and art abilities, improve fitness levels and sports skills, and enjoy social interaction in the community. In FY 19, the program served over 6,000 participant activity instances, with Long Beach being one

of the few cities to offer social integration programming for individuals with disabilities. Two budgeted positions would be eliminated with savings of approximately $105,000. All together, these items would result in savings of approximately $223,000.

- **Reduce Park maintenance funding.** Reduce various park maintenance funding, such as a reduction in contractual services for facilities maintenance related to safety repairs in the Parks, Recreation and Marine Department. A 60 percent reduction of this budget will impair the department's ability to address safety needs related to roofing, concrete, pothole repairs, playground resurfacing, skate park repairs, and fire alarm system inspections & repairs. This reduction could lead to unsafe parks and facilities, as well as impact deferred maintenance leading to costly repairs in the future. This would save approximately $90,000. Another example is the reduction of playground equipment replacement funding. The City continues to upgrade and install new playgrounds through Measure A funding. Many of the elements are not holding up to the wear and tear due to usage and are not covered under the manufacturer's warranty. Once the remaining budget is depleted, staff will board up and remove deteriorated/damaged slides and equipment, taking away from the public's ability to fully utilize the equipment. This will save $75,000.
- **Reduce budget in the Facilities Division for carpentry, paint, plumbing, building materials, small tools, equipment and welding supplies by 32 percent** – Carpentry reductions will reduce the ability to board up broken windows, doors, secure buildings, and repair fencing and benches. Staff will be unable to render these areas safe leaving the parks at risk for vandalism, theft and other illegal activities. Painting reductions will lead to unsafe sports courts due to cracks and chipping and will continue to deteriorate and increase future costs. Electrical reductions will not allow for the use of brighter, energy efficient bulbs that save energy. Plumbing supply reductions will result in fewer available drinking fountains, toilets, and sinks as the old ones become rusted or damaged at parks and community centers and are removed. This would save approximately $131,000.
- **Reduce pumps and lake permits contractual services in Grounds Maintenance** – Reduce budget in the Grounds Division for contractual services by 46 percent related to pumps, lake permits, environmentally sensitive area maintenance, compliance management and biological surveys. This funding serves to supplement the shortfalls in budgeted contractual services. An example can be found in the structural funding for pump repair which is $25,000 annually. Due to antiquated equipment, the funding need regularly outpaces the structural budget. This reduction will minimize the ability to repair pumps and apply for California Department of Fish and Wildlife and Waterboard permits. This would save approximately $100,000.

Public Works Department

- **Reduce Graffiti Program** – Reduce the five crews currently contracted to abate graffiti citywide to three crews. The remaining crews would provide for weekday service and continue with one crew on the weekends. Each crew abates on average about 13,200 sites annually. Response time would increase from 1-2 days to 3-5+ days (95 percent of the time). Approximately 26,400 sites of abatement would be reduced. This would be a savings of approximately $350,000.
- **Reduce street/pothole repairs** – Reduce the number of pothole crews from four crews to two crews. Currently potholes are filled between 18-30 days after notification, with

faster response times on arterial streets with safety concerns. If the number of crews is reduced to two, there would be an approximate 65 percent reduction in the number of potholes filled. Currently the average annual number of potholes filled is 30,000 and would be reduced to approximately 10,500 annually. The efficiencies of the current grid-based crew assignments would be lost as two crews have to cover a larger territory to address City Council and resident requests, and safety concerns. Response times would lengthen to 70 days or more and the pothole backlog would increase. The Street Operations backlog is approximately 9,000 service requests. These positions also support emergency response, special events, weed abatement and City Council and resident requests. Eight budgeted positions would be eliminated with a savings of approximately $485,000.

- **Reduce Tree Trimming Contract by 50 percent** – Reduce the budget available to spend on the tree contractor by 50 percent. Reducing the tree trimming services budget will lower the number of trees trimmed annually by the contractor from approximately 15,000 to 7,500. The reduction will extend the tree trimming cycle from six years to twelve years. Extending the tree trimming cycle will increase the number of emergency call-outs. Also, the number of clearance trims will increase primarily for street light safety, traffic sign visibility, and vehicle and pedestrian path of travel. Reducing tree trimming activities will likely increase the number of liability claims filed with the City Clerk and eventually awarded. This would be a savings of approximately $500,000.
- **Increase Parking Citations Fines** – Increase parking citations fines by $5. A preliminary estimate of the additional revenue is over $900,000. While this is technically not a reduction, it reflects a cost impact to the community and would be a significant burden on residents who are already impacted by the pandemic.

Police Department

- **Eliminate the South Division Pine Police Overtime Program** – The Police Department is budgeted $725,000 to provide additional patrol units in the Downtown Entertainment District with special emphasis on Pine Avenue. This appropriation supports approximately 8,000 hours of overtime. Eliminating this would be the equivalent to approximately four Police Officers with a savings of approximately $725,000.
- **Reduce the Gang Enforcement Unit** – The Police Department operates a Gang Enforcement Unit to respond, investigate, arrest and charge criminal activities related to gang activity. This unit is currently budgeted with 16 sworn positions. Any reduction to this Unit will impact the available sworn staff who may respond on an on-call basis to shootings, stabbings and other violent crime. Each position cut would save approximately $233,000.
- **Eliminate Quality of Life Program** – Eliminate four Police Officer positions assigned to the Quality of Life Program and one officer position that is being requested to convert to a QOL sergeant position. There are four police officers funded by Measure MA and Measure A funds to perform quality of life outreach and enforcement services to persons experiencing homelessness. These activities will be required to be handled by other departments. General calls-for-service police officers will serve as the available positions should enforcement requests be needed. Five budgeted positions would be eliminated with savings of approximately $956,000.

Library Department

- **Eliminate services for disabled and homebound patrons and volunteer service programs at Main Library –** This reduction would include the Center for Adaptive Technology and volunteer service programs. There would be a loss of volunteer hours and the library would cease to be a repository for government publications. A 0.65 budgeted position would be eliminated with savings of approximately $215,000.
- **Close all branch libraries except for Main, Obama and Twain Libraries** – The three remaining libraries would become flagship libraries that would have enhanced services, open seven days a week. Approximately 17 budgeted positions would be eliminated with a savings of about $1.7 million.
- **Close four branch libraries** – Potential closure of four branch libraries. Approximately 18 budgeted positions would be eliminated with a savings of about $1.7 million.

Health Department

- **Reduce funding for encampment cleanups and outreach for people experiencing homelessness** – This would eliminate the Health Department's ability to respond to the clean-ups of homeless encampments and could negatively impact the health of the public as well as people experiencing homelessness (PEH), especially during the COVID-19 pandemic. Furthermore, this cut will reduce outreach incentives such as food items, hygiene kits, and other basic necessities, resulting in a decrease in the number of participants seeking services at the Multi-Service Center. Additionally, the City will not be able to fully fund the annual, mandated point in time (PIT) homeless count, which would limit the City's ability to recruit and deploy enough volunteers to conduct the count effectively. This could lead to a misrepresentation of data, and ultimately a reduction in homeless grant funding for the City. This reduction would be a savings of about $80,000.

Financial Management Department

- **Further Reduce Financial Management Positions –** Reduce additional positions that would significantly reduce basic accounting and customer service capacity. This would result in a significant and risky reduction in controls and financial oversight, impacting basic analysis and potentially revenue generation. The reductions not taken include project and grant accounting positions that could lead to problems with tracking the status of projects and their associated grants, and potentially result in the City needing to return funds back to the remitting agencies (Prop A, Prop C, grants, etc.). The Department of Financial Management already has one of the largest reductions this year, saving a net $1.3 million in the General Fund. The ability to perform financial administrative tasks and service customers is already somewhat impacted; these additional reductions would have significantly further impacted financial controls and the quality and timeliness of financial reporting and customer service.

Attachment B

Past Years' Budget Enhancements for the General Fund

As reported in Summary of Proposed Changes Attachments in Budget Books

(Significant items only)

Fund	Year	Department	Description	Impact	Positions
GP	FY 20	Police	Increase budget for the Body Worn Camera Program - add the following positions: one Records Administrator, one Administrative Analyst III, two Assistant Administrative Analysts and five Clerk Typists IIIs to ensure the Program is supporting the State mandates and day to day functions.	$850,052	9.00
GP	FY 20	Police	Increase budget for the Body Worn Camera Program - for outside contract services to perform review of footage from body worn cameras.	$100,000	-
GP	FY 20	Police	Increase budget for the Body Worn Camera Program - to implement the Axon contract for costs including licenses, storage, and integration.	$871,395	-
GP	FY 18	Police	Increase overtime budget to allow officers to participate in Drug Recognition Expert (DRE) training.	$55,000	-
GP	FY 16	Police	Upgrade seven budgeted Forensic Specialists to Criminalists II, allowing for greater flexibility and efficiency in processing crime scenes as well as faster response times to crime scenes.	$102,242	-
GP	FY 14	Police	Reorganize and reclassify the Jail Medical program to allow greater flexibility and coverage of the jails.	$104,285	1.00
GP	FY 14	Police	Structurally restore 4.0 FTEs: Special Service Officer III's in the Prisoner Transport Unit, 4.0 FTEs: Police Services Specialist III's assigned to East Division (Crime Analyst), Detectives Division (Vice and Sex Crimes) and the Crime Lab and the balance of $10,972 assigned to overtime.	$737,996	8.00
GP	FY 20	Fire	Upgrade Clerk Typist II to Assistant Administrative Analyst II with Support Services Bureau	$27,509	-
GP	FY 19	Fire	Add 1 Firefighter/Inspector in Plan Check Services offset by DV MOU Revenue	$203,297	1.00
GP	FY 19	Fire	Add 1 Storekeeper I to Warehouse	$71,575	-
GP	FY 18	Fire	Add 1 Plan Checker II - Fire and 1 Clerk Typist II -Cannabis Program	$462,093	2.00
GP	FY 18	Fire	Upgrade a Battalion Chief to an Assistant Chief to provide management oversight of the Fire Prevention Bureau's Community Services Division.	$33,358	-
GP	FY 18	Fire	Add a Battalion Chief in Fire Operations Bureau to support EMS oversight, facility management and special events.	$206,693	1.00
GP	FY 17	Fire	Add 1 Fire Captain to provide "in-service" fire training offset by revenue from Instructional Service Agreement (ISA)	$160,626	1.00
GP	FY 17	Fire	Add 1 Assistant Administrative Analyst I to provide grants management support offset by revenue from ISA	$79,638	1.00
GP	FY 17	Fire	Add 1 Deputy Fire Marshal to oversee Fire Plan Checkers at City Hall offset by revenue from DV MOU	$150,972	1.00
GP	FY 17	Fire	Add 4 Combination Building Inspector Aide IIs and 1 Clerk Typist II - Residential Inspection Program	$116,705	5.00
GP	FY 16	Fire	Public Records Enhancement. Add .75 Clerk Typist II - NC	$29,257	0.75
GP	FY 16	Fire	Add an Administrative Officer to increase personnel and administrative oversight and planning.	$154,216	1.00
GP	FY 20	Parks, Recreation & Marine	Add one Clerk I to support adoption and volunteer programs in the Animal Care Services Bureau.	$53,666	1.00
GP	FY 20	Parks, Recreation & Marine	Add one Public Health Associate I to function as the Adoption Coordinator to support adoption and volunteer programs in the Animal Care Services Bureau.	$56,649	1.00
GP	FY 20	Parks, Recreation & Marine	Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau.	$62,271	0.75
GP	FY 19	Parks, Recreation & Marine	Add 5.45 general maintenance positions to support the significant work required to address deferred maintenance at Parks' facilities and to secure freestanding restrooms and mini parks.	$320,258	5.45
GP	FY 19	Parks, Recreation & Marine	Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	$900,000	-
GP	FY 19	Parks, Recreation & Marine	Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	$161,660	0.92

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Fund	Year	Department	Description	Impact	Positions
GP	FY 19	Parks, Recreation & Marine	Increase budget for contract and interdepartmental obligations including the Graffiti Contract renewal and Animal Care Services contractual cost share obligation with spcaLA.	$560,935	-
GP	FY 19	Parks, Recreation & Marine	Increase budget for enhanced lake management of City's park lakes, as mandated by the Regional Water Quality Control Board.	$200,000	-
GP	FY 19	Parks, Recreation & Marine	Increase budget for HVAC systems maintenance and repair in Park Facilities	$45,907	-
GP	FY 18	Parks, Recreation & Marine	Add an Animal Health Technician to Animal Care Services for enhanced animal intake services and a Community Information Specialist to coordinate social media, marketing and community outreach to enhance positive outcomes.	$77,512	1.33
GP	FY 18	Parks, Recreation & Marine	Add an Administrative Aide II in the Business Operations Bureau to coordinate response and tracking of high profile, high-priority requests.	$48,978	0.50
GP	FY 18	Parks, Recreation & Marine	Implement various budget changes to assist with operational and budget management, including addition of Clerk Typist II in Maintenance Bureau, Maintenance Assistant - NC to support Parks' rented facilities, Recreation Leader Specialist positions, and other alignment of staffing and budget to actual operations.	$34,602	3.71
GP	FY 18	Parks, Recreation & Marine	Increase budget for ongoing monitoring and maintenance for the Parks, Recreation and Marine security systems.	$27,000	-
GP	FY 18	Parks, Recreation & Marine	Increase budget for monthly pest control contract services and athletic field maintenance and turf growth.	$40,700	-
GP	FY 17	Parks, Recreation & Marine	Increase budget for maintenance costs for park enhancements provided through Council District funding.	$100,000	-
GP	FY 17	Parks, Recreation & Marine	Structural Funding for Be. S.A.F.E. program. [Moved by Council to Be S.A.F.E from LAP in Development Services.]	$80,000	-
GP	FY 16	Parks, Recreation & Marine	Increase the budget for water to account for water rate increases.	$90,223	-
GP	FY 15	Parks, Recreation & Marine	Increase budget for Rancho Los Cerritos and Rancho Los Alamitos Management contracts.	$56,183	-
GP	FY 15	Parks, Recreation & Marine	Increase budget for ongoing maintenance and operating costs for new medians and parkways, Chittick Field, and other new parks	$207,207	-
GP	FY 14	Parks, Recreation & Marine	Increase funding for operation and maintenance of new fields, landscaping, and utilities at Chittick Field.	$164,492	-
GP	FY 14	Parks, Recreation & Marine	Structurally restore After School Recreation and Youth Sports at 14 park sites as well as gym operations at Pan Am Park. [This is a restoration of services.]	$1,291,849	32.34
GP	FY 20	Library Services	Increase budget for contract security guards to assist with safety measures for both library staff and patrons at various branch libraries.	$100,000	-
GP	FY 14	Library Services	Provide funding for unbudgeted security services for branch libraries.	$50,000	-
GP	FY 20	Health & Human Services	Increase budget for utilities at a new facility, the Housing Navigation Center, which will provide access and referrals to services for people experiencing homelessness.	$25,000	-

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(Significant items only)

Fund	Year	Department	Description	Impact	Positions
GP	FY 20	Health & Human Services	Upgrade Administrative Intern to Assistant Administrative Analyst II to increase coordination and oversight of Language Access Program (LAP) activities.	$45,302	0.30
GP	FY 19	Health & Human Services	Create a permanent position for the Office of Equity by upgrading the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work after the expiration of the original grant funds for this Office.	$134,035	1.00
GP	FY 18	Health & Human Services	Increase funding for the Proactive Homeless Initiative.	$125,000	-
GP	FY 16	Health & Human Services	Add an Administrative Analyst I to support the proposed Veterans Affairs Commission (0.5 FTE) as well as other Health and Human Services programs (0.5 FTE).	$114,746	1.00
GP	FY 15	Health & Human Services	Add a Public Health Professional II to serve as the Chronic Homeless Initiative Coordinator that will be responsible for coordinating efforts of the multi-disciplinary street outreach network.	$49,290	0.50
GP	FY 20	Public Works	Increase expense budget due to reduction of Personnel MOU with FM's Fleet Services Bureau	$212,051	-
GP	FY 20	Public Works	Increase expense budget for the Street Medians Program.	$67,055	-
GP	FY 19	Public Works	Add 1 Civil Engineer to replace a consultant Civil Engineer in the Engineering Bureau's Design Division.	$30,019	0.20
GP	FY 19	Public Works	Add 1 Civil Engineering Associate to replace a consultant in the Engineering Bureau's Design Division.	$25,639	0.20
GP	FY 19	Public Works	Add 1 Construction Inspector I in the Construction Management Division.	$107,605	1.00
GP	FY 19	Public Works	Increase appropriations in the General Fund for the annual operating costs for 12 New Fleet Vehicles.	$112,764	-
GP	FY 18	Public Works	Add one (1) Maintenance Assistant I for Homeless Clean-up	$59,081	1.00
GP	FY 18	Public Works	Eliminate Personnel Services MOU with Airport	$50,491	-
GP	FY 17	Public Works	Accounting Clerk III (Business Operations/Budget Services)	$68,729	1.00
GP	FY 17	Public Works	Eliminate vacant Engineering Tech II, add Development Project Manager (EN/PM).	$27,181	-
GP	FY 17	Public Works	Parking Management: City Lot & Garages	$125,000	-
GP	FY 16	Public Works	Homeless Encampment Positions: MAI, MAII, Storekeeper	$177,151	1.00
GP	FY 15	Public Works	Reinstate Trade Positions: Carpenter, Locksmith and Painter II	$319,568	3.00
GP	FY 14	Public Works	Division Engineer / Assist Traffic Engineer (Reclassification from Pkg Ops Officer	$99,040	0.60
GP	FY 14	Public Works	Total Metal Daily Load (TMDL) MOA Fee	$91,700	-
GP	FY 19	City Attorney	Upgrade Legal Assistant to Deputy City Attorney to be funded out of the General Fund (previously the Employee Benefits Fund) and increase budget for materials and supplies associated with the citywide cannabis program.	$239,953	1.00
GP	FY 18	City Attorney	Increase budget for outside counsel to handle cases resulting from the Medical Marijuana litigation.	$200,000	-
GP	FY 16	Disaster Preparedness	Implement various organizational, staffing, and materials budget changes to assist with operational and budget management.	$122,969	1.00
GP	FY 18	Economic Development	Add one Assistant Administrative Analyst II to assist with the management of City-owned properties.	$95,852	1.00
GP	FY 19	City Prosecutor	Add a part-time Legal Assistant position to assist with unlicensed prosecution related to the City's Cannabis program.	$55,023	0.50
GP	FY 19	City Prosecutor	Add one part-time Prosecutor position to assist with unlicensed prosecution related to the City's Cannabis program.	$90,685	0.50
GP	FY 20	Civil Service	Add two Personnel Analyst II positions to the Recruitment and Selection Division to assist with examinations, improve proactive recruitment and outreach efforts, partially offset by elimination of a Personnel Assistant II.	$146,495	1.00
GP	FY 18	Civil Service	Add a Personnel Analyst III to support recruitment and hiring particularly related to Police and Fire recruitment and academies	$116,633	1.00
GP	FY 18	Civil Service	Increase budget for an Online Employment Testing System to streamline the hiring process.	$50,000	-

Attachment B

Past Years' Budget Enhancements for the General Fund

As reported in Summary of Proposed Changes Attachments in Budget Books

(Significant items only)

Fund	Year	Department	Description	Impact	Positions
GP	FY 17	Development Services	Create a new Code Enforcement Bureau and add a Code Enforcement Bureau Manager to provide leadership and oversight.	$54,723	0.25
GP	FY 15	Development Services	Add an Officer position to Neighborhood Services to oversee grant programs related to the Violence Prevention Program, Long Beach Gang Reduction, Intervention and Prevention Program (LBGRIP), the Human Dignity Program and the Language Access Policy. [Later transferred to Health & Human Services.]	$108,792	0.74
GP	FY 14	Development Services	Structural restoration of three Neighborhood Service Specialist positions for FY 14 (previously Police Service Specialists). [Later transferred back to the Police Department.]	$270,000	3.00
GP	FY 18	City Manager	Increase budget for a Public Records Request Management System to streamline the processes of assigning, tracking and responding to public records requests.	$50,000	-
GP	FY 16	City Manager	Add an ADA Coordinator to facilitate ADA projects and prevent/respond to ADA complaints.	$102,719	1.00
GP	FY 19	Financial Management	Add a Deputy Finance Director to maintain the level of services and oversight of the executive offic e and to provide policy and management support.	$85,696	0.40
GP	FY 18	Financial Management	Add an Assistant Administrative Analyst II to support various Business Services Bureau functions such as the development and ongoing maintenance of procedural documentation, training materials, and website content.	$99,583	1.00
GP	FY 18	Financial Management	Increase budget to purchase parking citation envelopes in Commercial Services, required in order to comply with in-house parking citation processing.	$26,600	-
GP	FY 17	Financial Management	Add a Labor Compliance Officer to oversee citywide contract labor compliance including Section 3, Project Labor Agreements (PLA) and Minimum Wage.	$161,001	1.00
GP	FY 17	Financial Management	Add Special Projects Officer to oversee various communications projects, including the Small Business Incentive program, Budget outreach, Minimum Wage and Measure A.	$161,001	1.00
GP	FY 17	Financial Management	Add an Administrative Analyst IV and budget for printing, materials, and supplies to support Measure A administration and Citizens' Advisory Committee oversight.	$206,942	1.00

Attachment C
Structural Strategic Investment

Providing funding for strategic investments, while incurring short term costs, can have long-term benefits and savings and help avoid even greater costs in the future.

Structural Strategic Investments
As part of the balanced budget outcomes approach, the goals are to be able to maintain capacity to meet required local, State, federal mandates and legal requirements; to ensure adequate support staffing for front-line services and systems; and to respond to City Council's priority requests. Below are investments included in the proposed budget to achieve these goals.

- Add funding for Grounds Maintenance needs to upkeep the newly acquired Sunnyside Cemetery, which was a Mayor and City Council priority, estimated at approximately $301,000.

- Add budget to structurally fund the Senior programming at the Expo Center with an enhancement of $40,000 to provide programming 3 days a week. This program will further enhance the quality of life for the City's Senior community by continuing to provide core health and enrichment services. The Expo Center is located in the northern part of the City, which has the highest number of Seniors within our City and does not have dedicated senior programming.

- Add an Assistant to the City Manager to provide Ethics Commission staff support, including studies, reports and consulting services for the Commission. The Ethics Commission is a newly added function per the Charter, as authorized by Measure CCC, and was a Mayor and Council priority. Actual staffing needed is likely two or three positions as well as outside contract support, but due to the fiscal challenges, one position is recommended at this time and workload will be adjusted accordingly.

- Reallocate $150,000 from the Cannabis program to support legal services related to the Ethics Commission in the City Attorney's Office. These funds will go towards 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.

- Add 1 Veterinarian and $100,000 for medical supplies/pharmaceuticals budget in the Parks, Recreation, and Marine Department, to address animal medical needs and to support the Compassion Saves program mandated by the City Council. Actual costs may exceed this amount, but this will be a significant step to align the budget with the actual need.

- Add 1 Community Program Specialist in the City Manager Department, to expand and support the efforts of the Equity Office. The position will support the Equity Office and the City's commitment to elevate and integrate the principals and goals of equity throughout the City.

- Increase budget by $150,000 to support the reform and innovations of the Citizens Police Complaints Commission (CPCC) within the City Manager Department. The funds in the first year will be used to conduce a Study to evaluate chances and innovations to the CPCC moving forward funds will help support the implementation of the Study's recommendations.

- Increase budget by $1.5 million, in the Health and Human Services Department, for the implementation of racial equity and reconciliation efforts of the City with specific recommendations outlined in the Racial Equity and Reconciliation Initiative: Initial report.