



Date: August 30, 2018

To: Patrick H. West, City Manager *T.M.L.*

From: John Gross, Director of Financial Management *J.G.*

For: Budget Oversight Committee Members
Mayor and Members of the City Council

Subject: **Response to Questions from the Budget Oversight Committee Meetings and Budget Hearings at the City Council from August 14 & 21, 2018**

This memo provides responses to questions raised by members of the City Council during the August 14 and August 21, 2018 Budget Hearings and Budget Oversight Committee meetings that were not fully addressed on the floor. Please see the attached document with the responses.

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

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ATTACHMENTS

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
DOUGLAS HAUBERT, CITY PROSECUTOR
TOM MODICA, ASSISTANT CITY MANAGER
KEVIN JACKSON, DEPUTY CITY MANAGER
REBECCA GARNER, ASSISTANT TO THE CITY MANAGER
GRACE H. YOON, INTERIM BUDGET BUREAU MANAGER
DEPARTMENT HEADS

**AUGUST 14, 2018 - Budget Oversight Committee
Questions/Follow-Up Items
Attachment A**

Request/Question	Response or Follow Up/Next Steps
Is there data available in terms of daily usage of libraries? What was the daily usage for libraries open on Sundays?	This was discussed during the Library Department's presentation to the City Council on August 21, 2018.
What is the number of staff budgeted to receive bilingual skill pay in FY 19? What is the amount of funds budgeted?	<p>In FY 19 there are 534.74 FTEs budgeted to receive bilingual skill pay which totals \$837,326 in skill pay.</p> <p>Additional questions on this subject were asked during the Budget Oversight Committee meeting on August 21, 2018. The responses to these questions are addressed in Attachment C, August 21, 2018 – Budget Oversight Committee Questions/ Follow-up Items.</p>

AUGUST 14, 2018 - BUDGET HEARING
Questions/Follow-Up Items
Police, Fire, Disaster Preparedness and Emergency Communications, & CIP
Attachment B

Request/Question	Response or Follow Up/Next Steps
Will the traffic collision fee be imposed on the suspect or defendant? Do they need to be charged before they are imposed the fee?	The Government Code 53150 that permits the collection of DUI collision fines does not specify the person being billed as a "suspect" or a "defendant." The Traffic Collision Fee is recoverable from an individual, if the individual being billed is arrested for a DUI charge following a collision incident and is at fault for the collision, regardless of what happens with prosecution.
In the Police Department, can you provide data on the number of people the Jail Clinician sees?	The Jail Clinician has made 277 contacts from April to July 2018. Please see Attachment E for the August 2018 update that was prepared by the Office of Civic Innovation (i-Team).
In the Police Department, how many Reserves do you currently have?	The Police Department currently has 23 Reserves participating in the program.
In the Police Department, can the Tidelands Fund pay for overtime in the Tidelands areas?	<p>Yes. In the FY 19 Police Department's Tidelands budget, \$374,400 is budgeted toward Tidelands South Division patrol overtime.</p> <p>Additional questions on this subject were asked during the Budget Oversight committee meeting on August 21, 2018. The responses to these questions are addressed in Attachment C, Budget Oversight Committee Questions/ Follow-up Items.</p>
<p>Regarding the 27 Special Services Officers (SSOs) that are transferring responsibility from the Long Beach Airport to the Police Department:</p> <ul style="list-style-type: none"> • Will there be a cost differential? • Will this have an impact on the current SSOs? • How will this impact our currently exceptional security at the Airport? 	<p>There is a cost increase that the Airport Department will pay as part of indirect costs that are being charged to cover the police administration effort. This will generate additional revenue to the General Fund, budgeted at \$312,932.</p> <p>The remaining two questions will be addressed in a forthcoming memo from the Human Resources Department providing an overview of the proposed integration.</p>
Please clarify current police beat rotation policies, including best practices from other police organizations.	<p>Details will be addressed in a memo expected to be released by November 2018.</p> <p>Additional questions on this subject were asked during the Budget Oversight committee meeting on August 21, 2018. The responses to these questions are addressed in Attachment C, Budget Oversight Committee Questions/ Follow-up items.</p>

Attachment B (continued)

Request/Question	Response or Follow Up/Next Steps
Is the rehabilitation of Del Amo Boulevard part of the proposed CIP plan to be funded by SB-1?	Yes, Del Amo Boulevard from Atlantic Avenue to Orange Avenue is part of the FY 19 proposed CIP plan and is to be funded by SB 1 revenues.
What did we fund in FY 18 for the Convention Center and what will be funded in FY 19 for the Convention Center?	<p>In FY 18, \$1.4 million of Tidelands funds were used to replace the Marquee Sign on Ocean Boulevard, make critical maintenance repairs around the fountain area, help fund the fountain improvements, and to paint some of the Center facilities. It is proposed in FY 19 that \$1 million of Tidelands funds be used to help improve the Beverly O'Neill and Terrace Theaters, continue to improve the deck at the Terrace Plaza, replace the Terrace Theater Sign and Façade, and replace aging furniture.</p> <p>Additional questions on this subject were asked during the Budget Oversight Committee meeting on August 21, 2018. The responses to these questions are addressed in Attachment C, Budget Oversight Committee Questions/ Follow-up items.</p>
Do Public Safety Dispatchers get a "free from duty" period?	While the MOU with IAM excludes dispatchers from the minimum free from duty policy, the Department of Disaster Preparedness and Emergency Communications has an internal policy (reviewed with IAM in January 2017) that provides for an 8 hour rest period between scheduled shifts for Public Safety Dispatchers and continuous hours worked cannot exceed 16 hours. As a part of the public safety continuum, it is necessary for dispatch staff to work overtime hours to support continuous operation of the City's public safety response, along with Police and Fire.
What is the number of dispatchers and the number of dispatchers that are cross-trained in fire and police dispatch?	Currently there are 58 permanent, full-time staff employed as police (42) or fire (16) dispatchers. A total of 7 permanent, full-time staff have completed Phase I of the cross-training program, and 4 others are in various stages of training.

**AUGUST 21, 2018 - Budget Oversight Committee
Questions/Follow-Up Items
Attachment C**

Request/Question	Response or Follow Up/Next Steps
<p>Please provide additional information on bilingual skill pay.</p>	<p>The bilingual pay rate is \$0.80 per hour for sworn and \$0.70 per hour for miscellaneous employees. For calendar year 2017, there were 446 employees who received bilingual skill pay (349 miscellaneous and 97 sworn). For calendar year 2018, there are currently 441 employees who are receiving bilingual skill pay (347 miscellaneous and 94 sworn).</p> <p>Bilingual Skill pay requests are submitted by departments to Human Resources and are determined in accordance with the City's Skill Pay policy which states an employee is eligible when assigned to a position that has frequent or significant interactions with the public for the majority of the employee's regular, daily course of duty or is a first-line emergency responder and the Department Head has determined the assignment will benefit from bilingual ability.</p> <p>If an employee with bilingual skill pay is promoted, in accordance with the policy, an authorization request must be submitted by the department to continue the skill pay to allow HR to determine if the new assignment requires the bilingual skills an/if there will be frequent and/or significant interactions with the Public. Management positions, however, are not eligible for skill pays.</p> <p>On all job postings, the following language is included: "In support of the City's Language Access Policy, bilingual skills (Spanish, Khmer and/or Tagalog) are desirable for positions interacting with the public."</p> <p>In addition to employees receiving bilingual skill pay, there are 284 employees in 2018 certified to receive per diem bilingual pay, which is paid on an as-needed basis. This list of certified employees receiving bilingual skill pay or per diem skill pay is available on the City intranet as a resource for City employees if translation assistance is needed. For calendar year 2018, this is a total of 725 employees. Also, the City provides a Language Access Directory, which is available at every public counter in order provide immediate interpretation phone services if bilingual staff is not available.</p>

Attachment C (continued)

Request/Question	Response or Follow Up/Next Steps
<p>How is the Tidelands Fund allocated to the Police Department's South Division?</p>	<p>This Tidelands Operations Fund can be used for any Police activity including beach patrol in the Tidelands area, at the discretion of the Chief of Police. Since 2003, the Tidelands Fund has supported patrol overtime in the South Division Tidelands area. Currently, \$374,400 is budgeted in the Tidelands Operations Fund (TF 401) for patrol overtime in the South Division Tidelands area. The service area includes the Tidelands portion of the Downtown Dining and Entertainment District (DDED) and the Long Beach Convention Center. The DDED boundaries are defined by Long Beach Municipal Code 5.72.210 and include Shoreline Village and the Pike. Staffing is increased during holidays (i.e., New Year's Eve and July 4th), large conventions, and crowd attracting events such as the Grand Prix, parades, etc. to accommodate the large influx of tourists and visitors in this area. Enhanced staffing may also be deployed to the area if crime activity increases.</p>
<p>What are current practices for police beat rotations?</p>	<p>The Police Department currently operates a six-month deployment for its sworn personnel assigned to the four geographical patrol divisions. The six-month deployment was implemented to even out patrol staffing throughout the year and prevent long-term vacancies in shift assignments caused by retirements, transfers, and promotions of sworn personnel. The Department continually evaluates workload indicators, geographic needs, recruitment, retention, staffing levels, and employee wellness as the key factors in determining deployment length. Additionally, the Department consistently evaluates the patrol deployment timeline and is flexible with adjusting the timeline to meet operational and departmental goals. The Police Community-oriented policing is a priority and guiding core value. Regardless of an officer's assignment to any particular beat, the Police Department is committed to building relationships within the community. An evaluation of best practices for agencies of similar size to Long Beach is anticipated for November 2018.</p>

Attachment C (continued)

Request/Question	Response or Follow Up/Next Steps
<p>What are the restrictions for the Special Advertising and Promotions Fund (SAP) funding especially in relation to Long Beach Convention Center?</p>	<p>The Special Advertising and Promotions Fund (SAP) is limited to advertising, promotional, and public relations project which call attention to the City, its natural advantages, resources, enterprises, attractions, climate and facilities. The SAP Fund has been used for limited capital projects when there is a direct connection to the marketing, promotion or attractions in the City. An example of the limited uses includes \$1 million for Gateway Signage and Wayfinding signage program to improve the experience for visitors and residents alike. Staff does not recommend using SAP for items not directly connected to the specific purpose of the fund outlined by voters, such as maintenance or equipment for the convention center, which have historically been funded by Tidelands dollars.</p>

AUGUST 21, 2018 - BUDGET HEARING
Questions/Follow-Up Items
Public Works, Parks, Recreation and Marine, Development Services, Library
Services, and Health and Human Services Departments
Attachment D

Request/Question	Response or Follow Up/Next Steps
Please explain the changes to Sim's Pond proposed in the FY 19 Budget.	The FY 19 Proposed Budget includes a \$24,537 reduction in the scope of maintenance currently provided at Sims Pond to basic trash and non-native plant management and will be slightly less robust for other services. However, needs for tree evaluation, bulrush thinning, and planting/replacement of plants will be evaluated regularly and conducted on an as-needed basis. The Department will work with the adjacent homeowners' association to discuss the proposed changes and will communicate a process for addressing priority maintenance needs at the site.
Provide more details on the new proposed branch library hours for FY 19.	The City Manager provided a memo on the library changes, which is attached.
How much would it cost to keep the new Main Library open for seven days a week?	The Main Library staff levels are currently sufficient to only cover five days of operations. To add a sixth or seventh day would require a restructuring of staff and more positions. The most efficient model for seven-day operation would cost about \$847,000 inclusive of custodian services/utilities. Library coverage for six days would be substantially the same cost as for seven days but with slightly higher coverage and services during the times the library was open. Costs for six day and seven days operations are similar due to practical limitations as to how staffing could be rearranged.
What would be the cost of a roving librarian?	If a roving librarian concept is used to help staff the library, the Department recommends a pool of Non-Career General Librarians to provide roving coverage through-out the City's library branches. To adequately fund the pool of General Librarians, \$250,000-\$300,000 in annual funding would be needed. This pool of non-careers would support current operations when there are temporary shortages and would not support expanded service hours.

Attachment D (continued)

Request/Question	Response or Follow Up/Next Steps
<p>What is the data on amnesty for returning library books?</p>	<p>The last amnesty program was in April 2017. More than 5,800 patrons participated, returning 12,668 items with an estimated value of \$247,648. Of the items returned, 3,242 were items previously considered lost with an estimated value of \$63,378. Also, 1,392 new donated books were added to the Library's collection. The total overdue fines waived during the month-long program was \$65,183.</p> <p>There are currently 23,750 items that are billed, which means they are at least three weeks overdue and a notice has been sent asking the patron for the replacement cost of the item. The approximate value of these items is \$413,000.</p>
<p>Is there a map available for graffiti and illegal dumping?</p>	<p>Staff can provide a map with the most recent available data next week.</p>
<p>How many phone calls does the Refuse Hotline of the Environmental Services Bureau receive in a day?</p>	<p>The Refuse Hotline receives on average 390 calls per day, which is estimated to total almost 100,000 for FY 18.</p>
<p>What is the cost for a full-time structurally funded FTE for the Language Access Program?</p>	<p>Additional structural funding of \$32,737 would be needed to make the LAP position full-time (bringing the total fully loaded cost of the position to \$84,830).</p>
<p>Can we use DocuSign for the façade improvement projects?</p>	<p>Large-scale commercial façade projects implemented by Development Services are required to have wet signatures because the Department records with the County Recorder Covenants, Conditions and Restrictions (CC&Rs) along with the facade agreement. The County Recorder requires wet signatures for recorded documents, so the City is unable to transition to a DocuSign system until the County changes its requirement. However, the home and commercial facade improvement grants, those \$2,000 and under, which Development Services provides through the Community Development Block Grant (CDBG) program do not require wet signature and the Department will look into alternatives to the wet signature requirement.</p>

Attachment D (continued)

Request/Question	Response or Follow Up/Next Steps
Do other cities have a 24-hr turnaround time within their municipal codes for building issues such as water leakages?	Due to the time needed to research the municipal codes of other cities, the Development Services Department will address this question in a separate memo at a later time. Although not required by the Municipal Code, both PRHIP and Standard Code Enforcement staff prioritize responses to life-threatening conditions, including reports of illegal garage conversions to residential use.
How many PRHIP inspections do we get per district?	Development Service is unable to provide the number of PRHIP inspections by Council District due to system limitations. PRHIP inspects approximately 12,000 units annually.
Please report back before next mid-year fee schedule changes with a comprehensive outline of which fees in the City are subvented (subsidized) and which are not.	In FY 19, staff will prepare to initiate updated fee studies to document the City's costs to provide various fee-related services.



Date: August 27, 2018
To: Mayor and Members of the City Council
From: Patrick H. West, City Manager *P.H.W.*
Subject: Proposed Schedule Change for Library Services

During the Library Services Department budget presentation on Tuesday, August 21, 2018, Glenda Williams, Director of Library Services, provided a plan to restructure the current Long Beach Public Library schedule. The proposed shift schedule allows for better staffing of our libraries without the use of one-time funds, and includes creating permanent staffing for Sunday library hours (expanding them to full-day instead of half-day), and opening half the library branches on Monday, which are currently closed.

Currently, all libraries operate five days per week, Tuesday through Saturday, with Bay Shore, Burnett, El Dorado and Michelle Obama Libraries open a half-day on Sundays with one-time funds. All libraries are closed Mondays. In response to public demand, it was proposed to shift half of the libraries to a Sunday through Thursday schedule. Libraries proposed for this schedule are Alamitos, Bay Shore, Bach, Brewitt, Burnett, and Harte. These libraries were chosen based on several metrics including accessibility, library materials checked out, attendance, computer usage, events, programs, classes, and rentals of meeting rooms by community groups. Geography was considered, and Council Districts with two libraries were placed on opposing schedules. In addition, the proposed Sunday through Thursday schedule would provide work-life balance for library employees. Each employee would have at least one weekend day to spend with family and friends.

Based on comments received from the City Council and the public, there is still some work to do to in developing a schedule that meets the expectations and needs. I am proposing that that the current schedule for all Long Beach Public Libraries continue for the next three months: Tuesday through Saturday, with Bay Shore, Burnett, El Dorado and Michelle Obama Libraries open a half day on Sundays. During this time, Library staff will continue to meet with the City Council and public. The meet and confer process will continue as well during this time. The Department of Library Services expects to keep the current model without additional funds by managing the short-term cost within their current budget. We will keep the City Council updated on our efforts and will come back to the City Council in January 2019 with a finalized schedule for FY 19.

Thank you for your support and patience in this effort. Please contact Glenda Williams at (562) 570-6016 or via email at Glenda.Williams@lbpl.org with any questions.

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MONIQUE DE LA GARZA, CITY CLERK (REF. FILE #18-0705)
DEPARTMENT HEADS