



City of Long Beach
Working Together to Serve

Memorandum

Date: February 7, 2019

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Mayor and Members of the City Council

Subject: **General Fund FTE Enhancements Previously Grant-Funded and Other General Fund Enhancements**

On September 4, 2018, the City Council adopted the City Manager's Proposed FY 19 Budget with some changes. During the City Council meeting, Councilwoman Mungo requested a report from Financial Management on General Fund FTE enhancements that were previously grant-funded. Attachment A provides a summary of General Fund enhancements between FY 15 and FY 19 that were previously grant-funded or added as a matching grant requirement. Please note, due to the volume of documentation required to review historical adds, there may be items that were inadvertently omitted.

In addition, there were other enhancements and positions added to the General Fund that were not related to grants or grant funding. The FY 19 Budget was structurally balanced as adopted and all enhancements were offset by either expense reductions or additional revenues. Attachment B provides examples of new positions or programs that have been added to the General Fund in FY 19. For a comprehensive list of General Fund enhancements or to see other years, please refer to the Summary of Changes Attachment in the adopted budget book, an attachment in the Executive Summary and in each Department chapter for each fiscal year.

If you have any questions, please contact me at (562) 570-6427 or Budget Manager Grace H. Yoon at (562) 570-6408.

JG:GY
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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 J. JACKSON, DEPUTY CITY MANAGER
REBECCA G. GARNER, ADMINISTRATIVE DEPUTY TO THE CITY MANAGER
GRACE YOON, BUDGET MANAGER
DEPARTMENT HEADS

Table 1: Positions added to the General Fund that were previously grant funded (FY 15-FY 19)

Fiscal Year	Department	Description	FTEs	Approx. Net Impact to General Fund
FY 19	Health	A permanent Special Projects Officer position was added for the Office of Equity to continue the work after the expiration of the original grant funds for this Office.	1.00	\$ 134,000
FY 19	City Manager	The Office of Civic Innovation (Previously i-Team) was reallocated from the General Grants Fund to the General Fund. Previously, this team was funded by the Bloomberg Grant. Now the Office serves as in-house innovation consultants and is offset by funding from various partner departments. The i-Team originally consisted of seven positions fully funded by the Bloomberg Grant. The i-Team has since been downsized to five positions, funded entirely by MOUs with other departments.	5.00	\$ -
FY 19	Mayor's Office	The Innovation Deputy position in the Mayor's Office was previously funded from the Bloomberg Grant.	1.00	\$ 175,000
FY 19	Health	A new Community Program Specialist I was added to help with the increased duties and responsibilities in being a Unified Funding Agency (UFA) and administering the 2014 CoC grant received in 2014. Additional grant funds were provided for these added responsibilities but there was a General Fund impact due to City match requirement.	0.20	\$ 15,500
FY 19	Health	A Public Health Associate III position was upgraded to Community Program Specialist III to reflect increase in responsibilities in the administration and monitoring of the 2014 Continuum of Care grant received in 2014. Additional grant funds were provided for these added responsibilities but there was a General Fund impact due to City match requirement.	-	\$ 4,500
FY 19	Health	A Public Health Professional II position was added as the Chronic Homeless Initiative Coordinator. The position is funded by a combination of grant funds and had a General Fund impact due to required City match requirement.	0.50	\$ 49,000

Table 2: Other FY 19 General Fund Enhancements Examples

Fiscal Year	Department	Description	FTEs	Approx. Net Impact to General Fund
FY 19	City Prosecutor	A part-time Legal Assistant (0.5 FTE) and a part-time Prosecutor position (0.5 FTE) was added to assist with unlicensed prosecution related to the City's Cannabis program.	1.00	\$ 146,000
FY 19	City Attorney	A Legal Assistant was upgraded to Deputy City Attorney to be funded out of the General Fund (previously the Employee Benefits Fund) and budget was increased for materials and supplies associated with the citywide cannabis program.	1.00	\$ 240,000
FY 19	Fire	A Homeless Education and Response Team (HEART) unit made up of two additional Firefighters, to benefit street outreach, funded by Measure A funds.	2.00	\$ 435,000
FY 19	Fire	One Storekeeper I position was added to maintain warehouse operations experiencing high volume inventory transaction, offset by increased revenue from the Instructional Services Agreement with East LA College.	1.00	\$ -
FY 19	Financial Management	An Administrative Analyst III was added in the Labor Compliance Division with increased budget for consulting services to support a comprehensive labor compliance program, offset by direct charges to qualified capital projects.	1.00	\$ -
FY 19	Financial Management	A Budget Bureau Manager position was added allowing the previously budgeted Assistant Finance Director position that provided oversight to Budget Bureau to be available to provide policy and management support to the Executive Office of the Department.	1.00	\$ 86,000
FY 19	Police	Add two Quality of Life (QoL) Police Officers to benefit street outreach, funded by Measure A.	2.00	\$ 372,000
FY 19	Police	Add two Quality of Life (QoL) Police Officers and one Detective was added to the Metro Blue Line.	3.00	\$ (135,000)
FY 19	Police	One Accounting Clerk III and one Assistant Administrative Analyst II was added to help with the administrative tasks of collecting new revenues and personnel support for increased contract services of the Airport and Metro. These positions are offset by Metro and Airport revenue.	2.00	\$ 203,000
FY 19	Parks	Budget was increased to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	-	\$ 900,000
FY 19	Parks	General Maintenance Positions were added to support the significant work required to address deferred maintenance at Parks' facilities and to secure freestanding restrooms and mini parks.	5.45	\$ 320,000

Fiscal Year	Department	Description	FTEs	Approx. Net Impact to General Fund
FY 19	Parks	A Community Engagement and Partnership Bureau was established that will 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.	0.92	\$ 162,000
FY 19	Parks	Budget was increased for enhanced lake management of City's park lakes, as mandated by the Regional Water Quality Control Board.	-	\$ 200,000
FY 19	Public Works	An Environmental Health Specialist III was added in the Stormwater Division to perform National Pollutant Discharge Elimination System (NPDES) inspections, replacing consultant costs for greater efficiencies.	1.00	\$ 106,000
FY 19	Public Works	One Construction Inspector I was added to work on right-of-way improvement inspections.	1.00	\$ 108,000
FY 19	Public Works	One Permit Technician II was added to replace consultant costs for greater efficiencies in the Engineering Bureau's Project Management Division.	1.00	\$ 90,000
FY 19	Public Works	Budget was increased for the annual operating costs for 12 new vehicles purchased for the new Construction Inspectors and the Capital Projects Coordinator positions.	-	\$ 113,000