

FY 21 Budget Adoption Night City Council Actions

BOC's Recommendations

Approved by BOC on September 8, 2020

Adopt the Budget Oversight Committee's proposed funding recommendations, as amended, to the Proposed FY 21 Budget. (A-2)

Motion:

- A. Motion to support Mayor Garcia's proposed budget recommendations, with the following changes – add the African American Cultural Center as one of the organizations receiving support. The revised allocation of funds are as follows:
 - i. \$841,500 or 49.5% for Long Beach Convention and Entertainment Center
 - ii. \$60,000 or 3.5% for the African American Cultural Center
 - iii. \$60,000 or 3.5% for Camerata Singers of Long Beach
 - iv. \$60,000 or 3.5% for Long Beach Playhouse
 - v. \$60,000 or 3.5% for Musica Angelica
 - vi. \$60,000 or 3.5% for International City Theatre
 - vii. \$60,000 or 3.5% for Long Beach Opera
 - viii. \$120,375 or 7.1% for Long Beach Museum of Art
 - ix. \$120,375 or 7.1% for Long Beach Symphony Orchestra
 - x. \$120,375 or 7.1% for Museum of Latin American Art
 - xi. \$120,375 or 7.1% for Musical Theatre West
 - xii. \$17,000 or 1% for Measure B Budget Stabilization Fund
- B. Motion to delay the transfer of the HEART Teams from the Fire Department to the Health Department for an estimated six months until staff reports to City Council on the details of the proposed new model and plan, including information on how the transition will be implemented with no gaps in service, how the plan compares to national best practices, and how any medical regulations/requirements are being addressed. Recognize a one-time savings in the Health Department of \$207,200 and a one-time cost in the Fire Department of \$435,232 resulting from the delay, for a total citywide impact to the General Fund Group of \$228,032.
- C. Motion to revise the proposed business license tax increase on Cannabis businesses from a 1 percent increase to a 0.5 percent increase, and extend business hours for dispensaries by 2 hours, resulting in lower projected General Fund Group revenues by \$200,000.
- D. Motion to add one-time funds of \$350,000 in the General Fund Group for a Fireworks Enforcement Team pilot in FY 21 to mitigate the illegal use of fireworks and explosives in Long Beach.
- E. Motion to appropriate \$95,374 in the General Fund Group in the Police Department to structurally support the expansion of coverage and services typically done by Park Rangers to include Bixby Park and McArthur Park; request the City Manager to report

FY 21 Budget Adoption Night City Council Actions

BOC's Recommendations

Approved by BOC on September 8, 2020

back early in FY 21 on an implementation plan, which could include the hiring of a Park Ranger position or other operational models to accomplish the service goal.

- F. Motion to appropriate \$339,044 in the General Fund Group in the Police Department to structurally restore the two Detectives in the Violent Sexual Predator Unit (Detectives Division), and as a result, not include the proposed addition of a Police Investigator Non-career position. These positions are assigned to monitor and investigate sex offender compliance.
- G. Motion to appropriate \$213,320 in the General Fund Group in the Police Department to structurally restore one Police Officer position in the K-9 Unit; the Proposed Budget had reduced three Police Officer positions and this motion results in a total of only two Police Officer positions being reduced.
- H. Motion to reduce \$600,000 in the General Fund Group on a one-time basis for the Police South Division Pine Overtime Program (leaving \$125,000 remaining in the Program for FY 21) to help temporarily offset the restoration of the Violent Sexual Predator Unit and the K-9 Unit positions, and the additional support for Park Ranger-related coverage and services.
- I. Motion to request Elected Departments to contribute additional structural reductions from approximately 4 percent to approximately 5 percent of their budgets, for an additional General Fund Group savings of \$188,655. This would be an additional reduction of \$27,982 for City Auditor; \$64,375 for City Prosecutor; \$62,834 for Legislative Department; and \$33,464 for City Attorney.
- J. Motion to increase the current 1.5 percent General Fund Group vacancy factor for non-sworn personnel to 1.8 percent for FY 21 only, generating one-time savings of \$465,606 in FY 21 to reflect potential budget reductions in FY 22; include a technical adjustment to the existing 1.5 percent vacancy savings factor budget, saving an additional \$171,509 in the General Fund Group. This results in a total FY 21 savings of \$637,115 in the General Fund Group.
- K. Motion to increase appropriation by \$292,521 in the Tidelands Operating Fund Group in the Fire Department to restore the Marine Safety Officer position and, as a result, not include the proposed upgrade of Clerk Typist III to an Assistant Administrative Analyst I position; and to restore the reduction of the non-career lifeguard staffing, which was proposed to go from 20.83 FTE to 18.75 FTE. This will be funded with Tidelands Operating Fund reserves as needed. Include the review of the Marine Safety Operations as part of comprehensive study of Fire Department in FY 21.
- L. Motion to request the City Manager to pursue potential waivers for some requirements of the SAFER grant, specifically regarding the Maintenance of Effort provision and the grant period timeline that currently make it prohibitive from a financial and budgetary

FY 21 Budget Adoption Night City Council Actions

BOC's Recommendations

Approved by BOC on September 8, 2020

viewpoint to accept the grant; staff should report back to City Council during FY 21 with a status update.

- M. Motion to request the City Manager to study and report back to City Council during FY 21 on options for restructuring library services including the potential of expanding library hours at some locations. Study should include usage statistics, building conditions, changing usage of library facilities, and other factors appropriate for decision-making on future changes.
- N. Motion to request the City Manager to study and report back to City Council during FY 21 on potential organizational changes that will reduce costs for FY 22 with the least impact on services and ability to manage and control operations and finances.
- O. Motion to request the City Manager to hold positions vacant, where practical and feasible, to maximize vacancy saving in FY 21 and to prepare for potential staffing reductions in FY 22.
- P. In total, there is a net General Fund Group structural impact of \$487,574 offset by net one-time savings of \$487,574. Additionally, there is a Tidelands Operating Fund Group structural impact of \$292,521 to be offset by Tidelands Operating Fund reserves, as necessary.