

Follow-Up Questions and Answers
from May 8, 2023 Fiscal Year 2023-24 Budget Study Session

Questions from Council Member Garcia:

- 1) *Are we still about 100 positions short of our city staffing from the 2008 levels?*

FY 2023-2024 staffing is 628, which is 149 less than 2008 levels of 777.

- 2) *How does the budget reflect the Community needs survey? Are there opportunities to change it mid-budget if a situation arises for new staffing, new funding, and new things to get us geared up for a new situation?*

The Community Needs Survey is a tool used for the CDBG annual planning and budgeting process and the budget reflects many aspects such as a commitment towards youth funding. The Survey is attached as Attachment No. 4 to the concurrent item on the June 5th agenda titled “Approving the 2023-2028 Consolidated Plan and Fiscal Year (FY) 2023-2024 Annual Action”. Throughout the fiscal year, city staff can bring forward budget amendments, not only at mid-year and at the 1st Quarter review, but at every Council meeting.

- 3) *What are the staffing needs to enforce the new street sweeping signs and what is our Parking Enforcement Division going to look like once they enforce street sweeping every day?*

Currently, all city streets are swept Monday-Thursday (10-hours per day) by 3 sweepers. Approximately 30% of the city is posted for enforcement. It is unknown at this time if this schedule will be changed when Athens takes over. We currently are fully staffed with 4 Parking Enforcement Officers (PEO) and 1 Supervisor.

Staff is asking:

- Additional 2 full-time PEO at \$80,824 (Step 5) per PEO. Additional \$161,648 to Traffic Patrol
- Vigilant LPR Camera System for 8 vehicles. Approximately \$203,000.
- Vigilant LPR installation for 8 vehicles. Approximately \$8,000.
- Additional 2 Data Ticket-Autocite Handhelds approximately \$3,000.
- Postage increases of \$15,000 to Traffic Patrol Services-Postage.
- Office supplies increase of \$5,000 for supplies related to citation processing.

The proposed increase is \$395,648. Staff believes that if we keep to the current city sweeping schedule, we can accomplish citywide enforcement without sacrificing traditional parking enforcement services.

- 4) *Why is there a decrease in Special Revenue Funds when there are two new funds coming in? Is it because the Refuse Fund is going away?*

The Special Revenue Funds decreased mainly due to the Emergency Solutions Grant CV and Community Development Block Grant CV not being in the Proposed Budget. Carryover budgets from these funds will be appropriated upon the conclusion of the current fiscal year. The Refuse Fund that is going away is an Enterprise Fund and does not affect the Special Revenue Fund.

- 5) *Earlier this year, didn't the City Council approve a special equipment fund where a certain percentage of funds will be put away to buy new equipment for the city.*

The City Council approved the Consolidated Fiscal Policies on February 6th which includes setting aside and building up funds for Equipment Replacement. In addition, staff may ask the City Council to set aside a portion of the surplus that may be available at the end of this fiscal year for Equipment Replacement. Finance will work with the respective city departments to examine our aging fleet and eventually utilizing the reserve. The FY 2023-23 Proposed Budget includes \$200k for Equipment Replacement and also includes several supplemental requests. The goal is to build up the Equipment Replacement Reserve long term, and supplemental requests will not be as much. Establishing a comprehensive Fleet Management Program will also be part of the consolidated policies in the future.

Questions from Council Member Torres:

- 1) *It was mentioned in the presentation that the Fire contract was going up about \$3M. Was that predominantly due to the cost-of-living adjustments? Are we going to see any operational increases to the city services or is that just strictly from the MOU?*

The primary reason LA County provided on their standard letter, is due to the cola increases. The first cola increase was retroactive to July 1, 2022. Had it been implemented earlier, the impact would have been in last year's budget and not so much in this year's budget. The city does not anticipate any change in services.

- 2) *We have submitted a community-based funding request of \$4M for the new fire station. What is the total cost of the project?*

City staff are looking at \$6M to \$8M to build a new fire station along with an EOC on White Avenue. Besides asking Congresswoman Norma Torres and the federal government to cover a portion of the funding, staff also spoke with Assemblyman Rodriguez's office about helping us out with the project. We would like to demolish the daycare center and build a fire station that would help expand the size for a fire truck and apparatus. It would also give the Police Department an opportunity to expand on Park Ave.

- 3) *In the event that the state federal government comes back with revised numbers and the city has to make up that difference, is the city prepared to make it up through some other revenue source?*

Finance, Public Works, and the City Manager's Office will be prepared to find other funds for the project.

- 4) *How are the community-based funding projects documented, such as the \$3M that PD received, the La Casita and Ganesha Hills ?*

PD received \$3.4M funding for replacement of PD radio communication equipment through COPS Technology Grant, which is the funding mechanism through the community-based funding. This appropriation is included in the Proposed Budget under the Special Revenue Funds section as Fund 129 – Grants COPS TECH GRANT.

The La Casita Project, which will receive \$4M of FY 2023 CPF funding, has not been created as a CIP project. Once the city receives the signed contracts from HUD, we will go to the Council to appropriate the Community Project Funding and reference it in the CIP project detail.

The Ganesha Hills Project is referenced as “Street Improvements and Walking Trail/Steps Rehabilitation” and is listed in the Streets Section (partially funded Tab) of the CIP Budget Document on page 23 . The City has been promised Federal Funding through the 2022 Economic Development Initiative Community Project Funding of \$3M. At this time, the “Street Improvements and Walking Trail/Steps Rehabilitation” project was already created as a CIP, with appropriations from Measure M to begin design phase. Once the city receives the signed contracts from HUD, we will go to the Council to appropriate the Community Project Funding and reference it in the CIP sheets.

Questions from Council Member Ontiveros-Cole:

- 1) *The Police Department budget is \$72M, is that going to compensate for possibly getting more recruits?*

PD has 16 police officer vacancies, and the budget fully funds those vacancies again next year. PD have about 5 police officers close to being hired.

- 2) *How is the incentive program working? Are you thinking about raising the incentive?*

The incentive program of providing \$25k as a signing bonus to Lateral Police and Police Recruit is working well, and is effective at the rate of \$25k. The city is getting a steady stream of applicants, including fresh recruits and lateral applicants from other agencies coming to Pomona.

Questions from Vice Mayor Nolte:

- 1) *How much is going to be left over after the transfer to pay for refuse related things such as pension obligations?*

Approximately \$5.5M of the Refuse Funds will be left over to pay for Refuse related obligations such as pension and OPEB liability.

- 2) *Are the park bathrooms happening this year and what is the status? Is there a budget for the project?*

The design is underway for the Park Restroom Construction and Replacement Project, and staff have seen about 30% - 40% of the plans for the project. There are 6 to 7 park restrooms included in the project, and construction is expected by the end of the calendar year. ARP funds of \$2.5M are budgeted towards this project.

- 3) *With regards to the Library staffing that is in the Proposed Budget, if City Council approves it, can we increase the hours of the library with that level of staffing?*

The FY 2023-24 Proposed Budget includes pending retirement of two existing annuitants and replacement of PBL's (Partially Benefited Library) employees. These positions can be amended to expand from 0.6 to 0.75 to a full-time position to reach towards expansion of hours as the city moves forward. However, the Library is looking at some construction pressures throughout the coming fiscal year, so staff feel it's best to focus on some of the services such as restoring passport services and returning resilience to the operation and preparation for future expansion.