Agenda

Special Meeting of the

Bell City Council/Bell Community Housing Authority/Successor Agency to the Bell Community Redevelopment Agency/ Bell Public Finance Authority

Wednesday, May 10, 2023

5:30 P.M. OPEN SESSION

BELL COMMUNITY CENTER
6250 PINE AVENUE, BELL CA 90201

Monica Arroyo
Mayor

Fidencio J. Gallardo
Vice-Mayor

Ana Maria Quintana
Council Member

Alicia Romero
Council Member

Ali Saleh
Council Member

Welcome to the City Council Meeting

The Bell City Council and staff welcome you. This is your City Government. Individual participation is a basic part of American Democracy and all Bell residents are encouraged to attend meetings of the City Council. Regular City Council meetings are held the second and fourth Wednesday of the month at 7:00 p.m., Bell Community Center, 6250 Pine Avenue. For more information, you may call City Hall during regular business hours 8:00 a.m. to 4:00 p.m., Monday through Friday at (323) 588-6211 Extension 2615.

City Council Organization

There are five City Council members, one of whom serves as Mayor and is the presiding officer of the City Council. These are your elected representatives who act as a Board of Directors for the City of Bell. City Council members are like you, concerned residents of the community who provide guidance in the operation of your City.

Addressing the City Council

If you wish to speak to the City Council on any item which is listed or not listed on the City Council Agenda, please complete a *Request to Speak Card* available in the back of the City Council Chambers. Please submit the completed card to the City Clerk prior to the meeting. The Mayor will call you to the microphone at the appropriate time if you have filled out a *Request to Speak Card*. At that time, approach the podium and please clearly state your name and address, and proceed to make your comments.

Compliance with Americans with Disabilities Act

The City of Bell, in complying with the Americans with Disabilities Act (ADA), request individuals who require special accommodation(s) to access, attend, and or participate in a City meeting due to disability. Please contact the City Clerk's Office, (323) 588-6211, Ext. 2615, at least one business day prior to the scheduled meeting to ensure that we may assist you.

Statement Regarding Compensation for Members of the Bell City Council

Compensation for the members of the Bell City Council is $673 a month. In accordance with Government Code Section 54952.3, Councilmembers will not receive any additional compensation or stipend for the convening of the following regular meetings: Successor Agency to the Bell Community Redevelopment Agency, the Bell Community Housing Authority, the Bell Public Finance Authority, the Bell Surplus Property Authority, and the Bell Solid Waste Authority.

SPECIAL JOINT MEETING OF THE

Bell City Council/Bell Community Housing Authority/Successor Agency to the Bell Community Redevelopment Agency/Bell Public Finance Authority

Wednesday, May 10, 2023

5:30 P.M. Open Meeting

Location: Bell Community Center, 6250 Pine Avenue, Bell CA 90201

MEETING WILL BE HELD IN-PERSON AT THE BELL COMMUNITY CENTER

PUBLIC COMMENT: If you wish to make a comment on items listed on the agenda, you may attend the meeting in-person at Bell Community Center. Please complete a Request to Speak Card available in the location and wait until the mayor calls you to approach the podium. Please clearly state your name and address and proceed to make your comments.

You may also submit input electronically through a temporary public comment email established for City of Bell City Council meetings at cityclerk@cityofbell.org. Your written comment must be submitted by 4pm on Wednesday, May 10, 2023. Any emails received after the time indicated will not be included in the record. Written Comments will be subject to the three minute time limitation (approximately 350 words).

The meeting will be recorded and live streamed on the City's website at http://www.cityofbell.org/?NavID=101

Call to Order

Roll Call of the City Council in their capacities as Councilmembers/Members of all Related Agencies: Quintana, Romero, Saleh, Gallardo and Arroyo

Pledge of Allegiance

Communications from the Public

This is the time members of the public may address the City Council and related Authorities and Agencies on items that are listed on the agenda only. (Each speaker is limited to three minutes)

Business Session

1. Fiscal Year 2023-2024 Budget Workshop. *(City Council)*

   Recommendation: *It is recommended that the City Council review and discuss the proposed budget for the fiscal year 2023-2024.*

Next Regular Meeting, Wednesday, May 24, 2023

I, Angela Bustamante, City Clerk of the City of Bell, certify that a true, accurate copy of the foregoing agenda was posted on May 9, 2023 at least twenty-four (24) hours prior to the meeting as required by law.

Angela Bustamante

Angela Bustamante, City Clerk

City of Bell Proposed FY23-24 Budget Workshop Special Meeting Wednesday

May 10, 2023 @ 5:30pm

Presented by:

City Manager &

Interim Finance Director

City Council Budget Priorities

Infrastructure (Streets, Roads, Bridges, Rivers-Waterways & Facilities)

Community Services and Recreation Programs & Services

(Youth, Adult & Senior)

Economic Development & Revenue Growth

Fiscal Health and Sustainability

FY 23-24 Proposed Budget Funding: $18,599,746

Public Safety

Public Works

Recreation

Youth and Senior Programs

Legal Services

City Clerk & Election Related Expenditures

Community Development & Economic Development Activities

Information Technology

- Cyber Security
- Training
- Software Upgrades

City Manager, Human Resources & Risk Management, Finance

Top Three (3) General Fund Revenues

**Estimated FY2024 Property Tax was based on Avenu insight's Report/Forecast received on March 30, 2023 (conservative estimate used)

Sales Tax – HDL Report/Forecast (conservative estimate used)

UUT – Staff estimate using historical trending

Property Tax

FY2024 Budget $5,768,800

Sales Tax

FY2024 Budget $3,874,810

Utility User's Tax

FY2024 Budget $3,726,121

General Fund 001 Budget Scenario 1

How did we get here

1st Scenario				
	FY2023 Adopted	FY2024 Proposed	Inc(Decr)	%
Revenues	$ 17,336,523	$ 18,599,746	$ 1,263,223	7%
Expenditures	$ 17,336,523	$ 19,222,187	$ 1,885,664	11%
Total Surplus (Deficit)	$ -	$ (622,442)		

- Departmental Requests
  - *Two (2) new positions*
    - One (1) HR Analyst budgeted for six (6) months (80% funded by Gen Fund; 20% Risk Mgmt.)
    - One (1) PW Management Analyst budgeted for twelve (12) months (5% funded by General Fund; 95% Special Revenue Funds)
  - *Succession Planning*
    - Six (6) Months/Partial Funding for Accounting Manager due to retirement
  - *Community Services Dept.*
    - $1.4 Million Part Time Staff
      - Program revenues $287K
  - *Police Department*
    - Overtime reduced by $100K

ACCT & DESCRIPTION	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Proposed
Revenue				
Revenue From Other Agencies	567,103	59,558	33,400	117,400
Revenue From Money & Property	191,235	(167,356)	211,400	(43,542)
Utility User's Tax	3,100,663	3,548,686	3,241,000	3,726,121
Sales Tax	3,185,706	3,862,511	3,531,900	3,874,810
Property Taxes	5,282,719	5,338,704	5,377,244	5,768,800
Parks & Recreation	18,524	235,000	373,670	287,100
Other Taxes	437,036	576,445	443,600	580,900
Other Revenue	495,784	905,638	499,700	667,212
License & Permits	797,854	841,115	835,306	869,300
Franchise Tax	743,114	783,938	776,100	823,100
Fines, Forfeitures & Penalties	379,738	423,098	390,500	401,500
Charge For Current Services	677,998	732,481	679,590	675,500
Transfer In	643,318	1,348,437	943,113	851,545
Revenue Total	16,520,794	18,488,257	17,336,523	18,599,746
Expenditures				
Personnel	9,181,895	10,541,446	11,135,111	12,165,852
Operations	3,530,019	4,342,796	4,513,659	4,948,787
Expenditures - Transfer Out	1,781,399	1,781,399	1,687,753	2,107,548
Capital Outlay	776,720	233,482	0	0
Expenditures Total	15,270,033	16,899,123	17,336,523	19,222,187
Grand Total - Net Revenue (Expense)	1,250,761	1,589,134	-	(622,442)

General Fund 001 Budget Scenario 2

How did we get here

2nd Scenario				
	FY2023 Adopted	FY2024 Proposed	Inc(Decr)	%
Revenues	$ 17,336,523	$ 18,599,746	$ 1,263,223	7%
Expenditures	$ 17,336,523	$ 18,833,293	$ 1,496,770	9%
Total Surplus (Deficit)	$ -	$ (233,548)		

- Departmental Requests
  - *One (1) new position*
    - One (1) HR Analyst budgeted for six (6) months (80% funded by Gen Fund; 20% Risk Mgmt.)
  - *Re-assignment*
    - One (1) PW Management Analyst from Parks to PW budgeted for (12) months (5% funded by Gen Fund; 95% Special Revenue Funds)
  - *Succession Planning*
    - Six (6) Months/Partial Funding for Accounting Manager due to retirement
  - *Unfunded one (1) vacant position*
    - Accounting Assistant I
  - *Community Services Dept.*
    - $1.2 Million Part Time Staff (reduced by $200K)
      - Program revenues $287K

ACCT & DESCRIPTION	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Proposed
Revenue				
Revenue From Other Agencies	567,103	59,558	33,400	117,400
Revenue From Money & Property	191,235	(167,356)	211,400	(43,542)
Utility User's Tax	3,100,663	3,548,686	3,241,000	3,726,121
Sales Tax	3,185,706	3,862,511	3,531,900	3,874,810
Property Taxes	5,282,719	5,338,704	5,377,244	5,768,800
Parks & Recreation	18,524	235,000	373,670	287,100
Other Taxes	437,036	576,445	443,600	580,900
Other Revenue	495,784	905,638	499,700	667,212
License & Permits	797,854	841,115	835,306	869,300
Franchise Tax	743,114	783,938	776,100	823,100
Fines, Forfeitures & Penalties	379,738	423,098	390,500	401,500
Charge For Current Services	677,998	732,481	679,590	675,500
Transfer In	643,318	1,348,437	943,113	851,545
Revenue Total	16,520,794	18,488,257	17,336,523	18,599,746
Expenditures				
Personnel	9,181,895	10,541,446	11,135,111	11,771,558
Operations	3,530,019	4,342,796	4,513,659	4,954,187
Expenditures - Transfer Out	1,781,399	1,781,399	1,687,753	2,107,548
Capital Outlay	776,720	233,482	0	0
Expenditures Total	15,270,033	16,899,123	17,336,523	18,833,293
Grand Total - Net Revenue (Expense)	1,250,761	1,589,134	-	(233,548)

General Fund 001 Budget Scenario 3

How did we get here

3rd Scenario				
	FY2023 Adopted	FY2024 Proposed	Inc(Decr)	%
Revenues	$ 17,336,523	$ 18,599,746	$ 1,263,223	7%
Expenditures	$ 17,336,523	$ 18,215,005	$ 878,482	5%
Total Surplus (Deficit)	$ -	$ 384,741		

- Departmental Requests
  - *One (1) new position*
    - One (1) HR Analyst budgeted for six (6) months (80% funded by Gen Fund; 20% Risk Mgmt.)
  - *Re-assignment*
    - One (1) PW Management Analyst from Parks to PW budgeted for twelve (12) months (5% funded by General Fund; 95% Special Revenue Funds)
  - *Succession Planning*
    - Six (6) Months/Partial Funding for Accounting Manager due to retirement
  - *Unfunded one (1) vacant position*
    - Accounting Assistant I
  - *Community Services Dept.*
    - Parks Part Time Budget same as FY2016 Actual @ $646K *(reduced by$554K)*
      - Program revenues $287K

ACCT & DESCRIPTION	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Proposed
Revenue				
Revenue From Other Agencies	567,103	59,558	33,400	117,400
Revenue From Money & Property	191,235	(167,356)	211,400	(43,542)
Utility User's Tax	3,100,663	3,548,686	3,241,000	3,726,121
Sales Tax	3,185,706	3,862,511	3,531,900	3,874,810
Property Taxes	5,282,719	5,338,704	5,377,244	5,768,800
Parks & Recreation	18,524	235,000	373,670	287,100
Other Taxes	437,036	576,445	443,600	580,900
Other Revenue	495,784	905,638	499,700	667,212
License & Permits	797,854	841,115	835,306	869,300
Franchise Tax	743,114	783,938	776,100	823,100
Fines, Forfeitures & Penalties	379,738	423,098	390,500	401,500
Charge For Current Services	677,998	732,481	679,590	675,500
Transfer In	643,318	1,348,437	943,113	851,545
Revenue Total	16,520,794	18,488,257	17,336,523	18,599,746
Expenditures				
Personnel	9,181,895	10,541,446	11,135,111	11,153,270
Operations	3,530,019	4,342,796	4,513,659	4,954,187
Expenditures - Transfer Out	1,781,399	1,781,399	1,687,753	2,107,548
Capital Outlay	776,720	233,482	0	0
Expenditures Total	15,270,033	16,899,123	17,336,523	18,215,005
Grand Total - Net Revenue (Expense)	1,250,761	1,589,134	-	384,741

An un-balanced budget is when expenditures are greater than revenues (scenarios 1 & 2)

- *Activities that contributed to an un-balanced budget*
  - Personnel
    - Salaries & Benefits
    - MOU’s
  - Debt Service
    - Bond payments
    - Pension Obligation payment
    - Lease payments
  - Operational
    - Insurance, utilities, claims, Large contracts, etc…
  - Subsidies
    - Cost of service, fines, taxes, programs

- *Decisions/Opportunities to reduce expenses-controlled activities*
  - Personnel
    - De-fund two vacant positions
      - Parks Management Analyst
      - Accounting Assistant I
      - Reduce overtime expenses
  - Operational
    - Large contracts review
      - Information Technology
      - Engineering
      - Trash
  - Subsidies
    - Fee for services
      - Opportunities to enhance (Fee studies)
      - Tax (UUT, TOT, Sales Tax)
      - Program expenses (Let’s take a closer look)

A peek at historical data of CSD Programs, Cost & Staffing Details

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Est.
# of FULL TIME Employees	6	7	7	9	9	9	8	8
# PART TIME Employees	88	93	90	90	89	89	89	89
Part Time Expense	$ 645,953	$ 707,087	$ 808,610	$ 898,225	$ 742,675	$ 510,740	$ 1,021,484	$ 1,075,425
Part Time Hours	58,531	60,998	65,946	68,378	50,946	31,266	60,884	64,099
Bell Average Hourly Rate	$ 11.04	$ 11.59	$ 12.26	$ 13.14	$ 14.58	$ 16.34	$ 16.78	$ 16.78
CA Minimum Wage	$ 10.00	$ 10.50	$ 11.00	$ 12.00	$ 13.00	$ 14.00	$ 15.00	$ 15.50
Total # of Activities	24	26	30	30	19	24	28	29

Notes: During Covid (FY2020 and 2021), activities were performed virtually (zoom meetings).

Community Services (#060) Department	FY 2016 Actual	FY 2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Estimate	FY2024 Proposed
Revenue Total	416,042	489,229	462,708	383,026	218,909	18,524	235,000	270,393	287,100
Total Part Time Salaries	645,953	707,087	808,610	898,225	742,675	510,740	1,021,484	1,075,425	1,200,030
Grand Total - Net Revenue (Expense)	(229,911)	(217,858)	(345,902)	(515,199)	(523,766)	(492,216)	(786,484)	(805,032)	(912,930)

Note: FY2024 Part Time Proposed Budget of $1.2M is the same as FY2023 Adopted Budget.

Program Cost - Soccer

Program	Total Amount	Total Hrs	Cost per Week (@ 16 weeks)
Soccer/Futsal Programs/Debs	$ 409,973	23,038	$ 25,623

Program Cost Survey Amongst Surrounding Cities

Surveyed Agency	Play School		Parent & Me		Fitness for Kids		Pee Wee Soccer		Pee Wee T-ball		Pee Wee Basketball		Chupones	
	R	NR	R	NR	R	NR	R	NR	R	NR	R	NR	R	NR
City of Bell	***$ 143***	***$ 165***	***$ 28***	***$ 50***	***$ 28***	***$ 50***	***$ 45***	***$ 75***	***$ 40***	***$ 75***	***$ 40***	***$ 75***	***$ 12***	***$ 17***
Program Length	***14 weeks (M-TH)***		***11 week (2x p/w)***		***6 weeks (2x p/week)***		***12 week program 1 practice p/w games 1 p/week***		***12 week program 1 practice p/w games 1 p/w***		***12 week program 1 practice p/w games 1 p/w***		***4 week program 1 practice p/w***	
City of Bell Gardens	$ 60	$ 80	$ -	$ -	$ -	$ -	$ -	$ -	$ 45	$ 85	$ -	$ -	$ -	$ -
Program Length	*6.5 weeks*								*10 weeks*					
City of Huntington Park	$ 85	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 65	$ 70	$ -	$ -
Program Length	N/A										N/A			
City of Cudahy	$ -	$ -	$ -	$ -	$ -	$ -	$ 160	$ 200	$ 50	$ 199	$ -	$ -	$ -	$ -
Program Length							n/a		n/a					
City of Southgate	$ 100	$ 100	$ 90	$ 90	$ 52	$ 52	$ 52	$ 52	$ 52	$ 52	$ 52	$ 52	$ 52	$ 52
Program Length	*9 week session 2 class p/w*		*9 week session 2 class p/w*		*9 week session 1 class p/w*		*9 week session 1 class p/w*		*9 week class no games 1 praactice p/w*		*9 week class no games 1 praactice p/w*		*9 week class no games 1 praactice p/w*	
City of Downey	$ 285	$ 289	$ 65	$ 69	$ -	$ -	$ 170	$ 174	$ 80	$ 84	$ 30	$ 34	$ 170	$ 174
Program Length	10.5 Weeks (M-TH)		*4 weeks (1x p/week)*				*4 week 1 game p/w 1 practice p/w $50.00 jersey*		*4 week 1 game p/w 1 practice p/w $50.00 jersey*		*4 week 1 game p/week*		*4.5 weeks 1 practice p/w 1 game p/w $50.00 Jersey*	

Program Cost Survey Amongst Surrounding Cities

Surveyed Agency	Youth Baseball		Youth Soccer		Ballet		JR Chef		Tumbling		Cheer Team		Intro. Cheer	
	R	NR	R	NR	R	NR	R	NR	R	NR	R	NR	R	NR
City of Bell	***$ 75***	***$ 160***	***$ 75***	***$ 160***	***$ 45***	***$ 65***	***$ 40***	***$ 65***	***$ 45***	***$ 65***	***$ 75***	***$ 85***	***$ 25***	***$ 45***
Program Length	***14 weeks includes playoffs***		***15 weeks plus playoffs***		***5 weeks (1x p/week)***		***6 weeks (1x p/week))***		***7 weeks (1x p/w)***		***9 months program practice 2x p/w competitions begin after 4 months 1x p/m. City event performances. Uniform fee is not included in registration. Uniform: $150-$200***		***6 weeks (2x a week)***	
City of Bell Gardens	$ 60	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10	$ 25
Program Length	*11 weeks*													
City of Huntington Park	$ 15	$ 15	$ -	$ -	$ 40	$ 40		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Program Length	N/A				*4 weeks (1x p/week)*									
City of Cudahy	$ 50	$ 199	$ 160	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Program Length	n/a		n/a											
City of Southgate	$ 52	$ 52	$ 52	$ 52	$ 60	$ 60	$ -	$ -	$ 60	$ 60	$ 60	$ 60	$ 60	$ 60
Program Length	*9 week class no games 1 praactice p/w*		*9 week class no games 1 practice p/w*		*9 week class 1 practice p/w*				*9 week class 1 practice p/w*		*9 week class 1 practice p/w*		*9 week class 1 practice p/w*	
City of Downey	$ 80	$ 84	$ -	$ -	4 weeks: R $36.00 NR: $40.00 6 weeks: R: $54.00 NR: $58.00		$ -	$ -	4 weeks: R $45.00 NR: $49.00 6 weeks: R: $68.00 NR: $72.00				$ -	$ -
Program Length	*4 weeks 1 practice p/w 1 game p/w*				*1X P/WEEK*				*1X P/WEEK*					

To ensure long-term fiscal viability City Manager's Revenue Enhancement Recommendations

Cost Recovery

- Implement Development Impact fee
- User fee studies
- Sewer district assessment

Tax

- Sales Tax
- B.L. , UUT & TOT Audits

Review of Large Contracts

- Information Technology
- Street Sweeping
- Trash
- Engineering services

Debt Service

- Refunding existing bonds
- Establish section 115 trust

Programs

- Sponsorships
- Donations
- Program Management

Economic Development

- Billboards
- Attracting new businesses
- Enhance permitting process
- Establish expediting fee
- Streetscape beatification

THANK YOU!

Questions and Answers

CITY OF BELL CAL.
INCORPORATED NOV. 7, 1927