

2023-25 Budget Workshop #2

May 9, 2023



Dean Albro

City Manager

- Economic Indicators
 - Recession?
 - Inflation
 - Labor Shortage
- 2023-25 Budget Outlook
- Today's Focus Topics

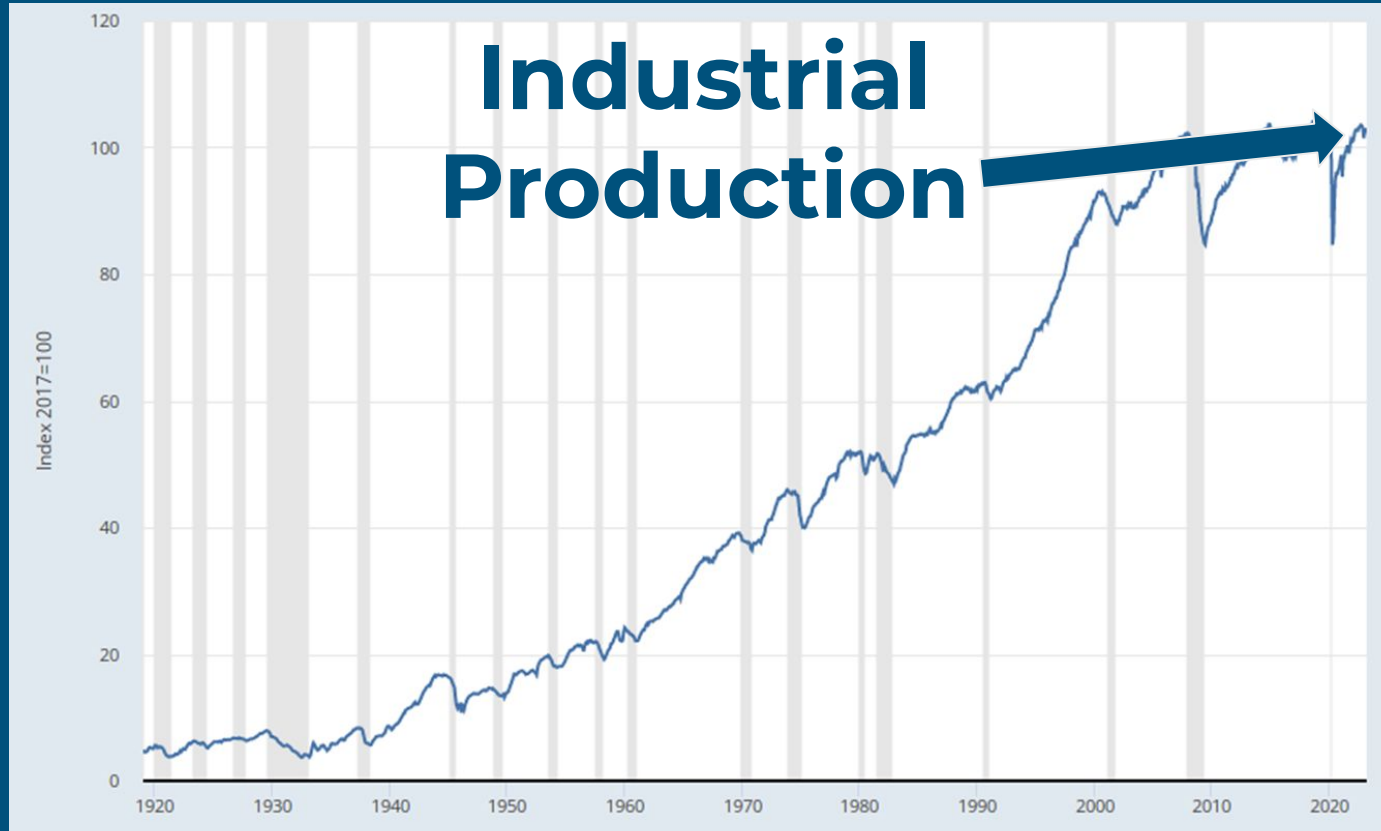


Are We In A Recession?



Source: U.S. Bureau of Labor Statistics

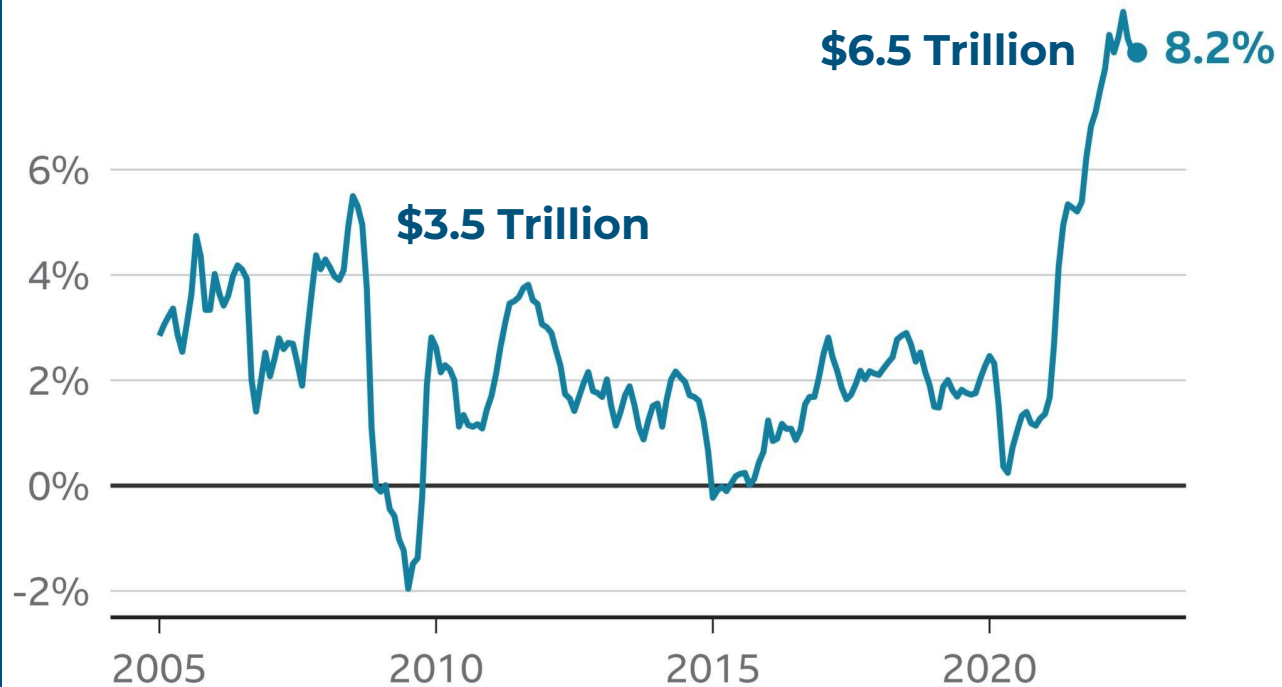
Are We In A Recession?



Source: Board of Governors of the Federal Reserve System (US)

Inflation

Consumer Price Index for all urban consumers,
% change from a year ago

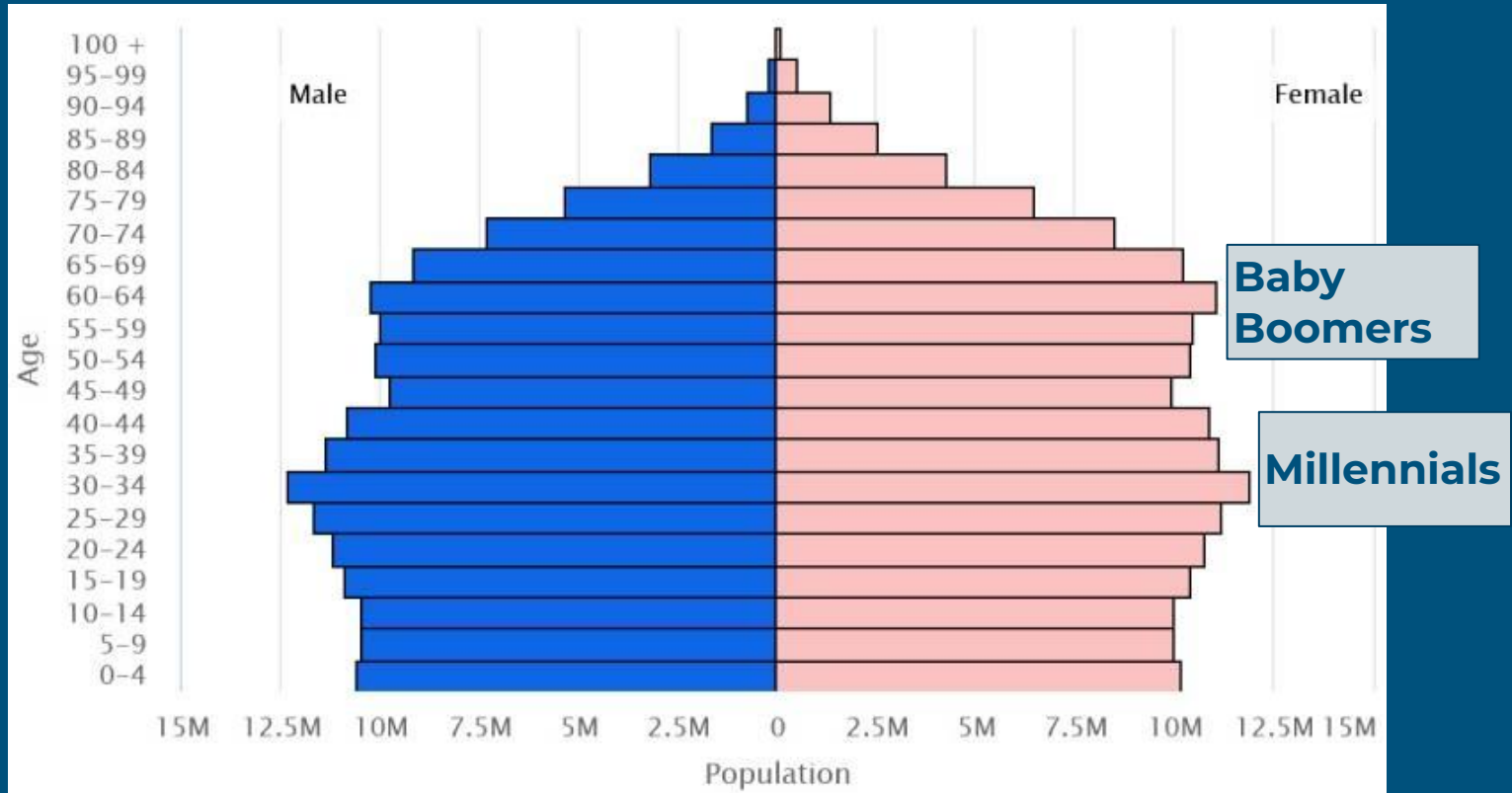


Source: U.S. Bureau of Labor Statistics

Inflation



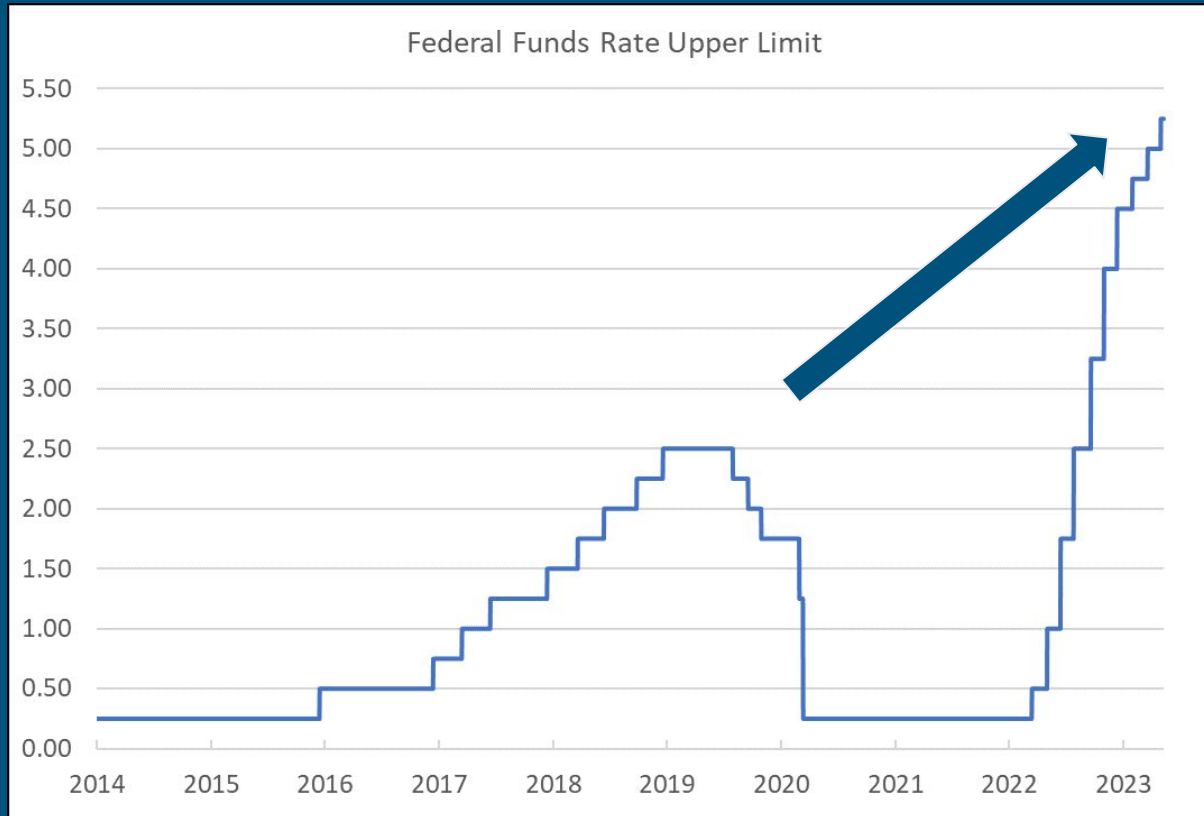
Labor Shortage



2023 Population Pyramid

Source: CIA World Factbook 2023

Federal Funds Rate



Source: Board of Governors of the Federal Reserve System (US)

Budget Outlook FY 2023-25

Projection: Strong Economy for the Next 2 Years

- ✓ Interest Earnings
- ✓ Property Tax
- ✓ Sales Tax
- ✓ Transient Occupancy Tax (TOT)
- ✓ Cannabis Tax

Today's Focus

- Operating Expenses
- Review Program Changes
- Expanded Services

Next Meeting:

- Capital Improvement Projects

Thank You For Participating!

Save the Dates:

Budget Workshop #3
Utilities CIPs & Status
City Council Meeting
June 6, 2023
6:30 p.m.
Lompoc City Hall

Budget Adoption
City Council Meeting
June 20, 2023
6:30 p.m.
Lompoc City Hall

Christie Donnelly

Management Services
Director



PLAN FOR TONIGHT

FORGET THE PLAN!

(AKA: I'm going to read the
last page of the book)...
READY?

- INCREASED SERVICE LEVELS
- STRATEGIC STAFFING
- FINANCIAL SUSTAINABILITY
- VEHICLES & EQUIPMENT
- POLICE BODY CAMERAS

AND WE BALANCE!

PLAN FOR TONIGHT

- PROVIDE OVERVIEW OF BUDGET PROCESS - FOCUS ON GENERAL FUND
- REVIEW INCREASED SERVICES & ONGOING PROGRAMMING
- TOUCH ON WHY THE POSITIVE OUTLOOK
- MENTION PRECAUTIONS
- LOOK AT THE NUMBERS (NOT TOO MANY!)
- BRIEF PRESENTATIONS FROM CHIEF MARTIN & CHIEF FALLON

SHORT BREAK (Yay!)

- COUNCIL QUESTIONS & COMMENTS
- PUBLIC COMMENTS
- COUNCIL REQUESTS FOR CONSIDERATION
- STAFF REQUESTS FOR DIRECTION AND APPROVAL

CITY COUNCIL GOALS AND PRIORITIES

- **Effective Public Safety**
 - Enhanced Quality of Life
 - Long-term Fiscal Health
 - Economic Vitality
- To ensure the safety of the community by promoting the addition of public safety personnel based on the amount and nature of calls for service;
 - To implement community-based programs and practices that encourage community engagement in public safety;
 - To identify additional steps to increase accountability, transparency, and oversight of the police department; and,
 - To explore innovative strategies to address homelessness in an effort to maintain public safety.

CITY COUNCIL GOALS AND PRIORITIES

- Effective Public Safety
 - **Enhanced Quality of Life**
 - Long-term Fiscal Health
 - Economic Vitality
- To enhance the quality of life and strengthen overall satisfaction of life in Lompoc by investing in maintenance of public spaces and promoting private property maintenance;
 - To bolster local progression through specialized attention to the homeless population; and,
 - To diversify, attract and support private investment in housing and urban activities within the community.

CITY COUNCIL GOALS AND PRIORITIES

- Effective Public Safety
 - Enhanced Quality of Life
 - Long-term Fiscal Health
 - Economic Vitality
- To pragmatically plan, manage, and pay to maintain existing municipal operations with an emphasis on critical public services and local infrastructure;
 - To invest in opportunities which expand available housing options within the city as an element of tax base sustainability; and,
 - To confront homelessness within the community as an element of financial risk in a comprehensive and supportive manner.

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PROCESS

- REVIEW COSTS FOR MAINTAINING CURRENT SERVICE LEVELS
- REVIEW OPPORTUNITIES FOR INCREASING SERVICE LEVELS
 - STAFFING
 - ONGOING COSTS

INCREASED SERVICES & NEW POSITIONS

- Increased Public Safety - Body Cameras & CAD/RMS System
 - New Staff: 1 Police Records Technician
 - FY2024 Federal Appropriations Requests for \$728k Submitted by Rep. Carbajal, Sen. Feinstein & Sen. Padilla
- Address Homelessness, RV Permit Parking, & Cannabis Compliance
 - New Staff: 2 Police Officers; 1 Development Services Assistant (Clerk's office)
- Address Increased Volume of Purchasing Activity due to ARPA, CDBG & Other Grants
 - Staff Change: 1 FT Senior Buyer instead of 1 PT Assistant

INCREASED SERVICES & NEW POSITIONS

- Other Highlights:
 - 4 FT Lifeguards (instead of 8 PT)
 - Engineer for Utilities
 - Transit/Airport Analyst
 - Logistical Title Changes (to match current work duties and industry standards)
 - Total net new positions: 4

ADDITIONAL ITEMS FUNDED

- Police Volunteer Program
- Fire Regional Dispatch
- Parks Maintenance Supplies
- Fire & Police Equipment, Safety Clothing & PPE
- Deferred Vehicle Replacements
- Deferred Building Improvements
- Urban Forestry Tree Mitigation Project
- Replacement Reserves for Recent Purchases (Vehicles, Equipment, & Parks)

HOW IS THIS POSSIBLE??

—
FORESIGHT +

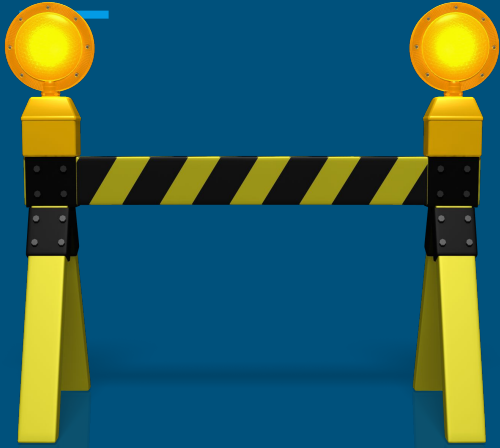
HARD WORK +

DILIGENCE +

A LITTLE LUCK



PROCEED WITH CAUTION



CalPERS UAL Projected Pmts - General Fund



CalPERS INCREASES AHEAD

BOTTOM LINE:

- Programs focused on Goals
- Strategic
- Increases in Staff
- Forward-looking
- Sustainable



WHAT WE HAVE NOT COVERED YET

- Governmental CIP's
 - Such as: Ryon Park Stage, Police Dispatch Center
 - Can address anytime, and separately from the ongoing budget
- Council-mentioned ideas for programming
 - Such as: Developer concierge, Scholarships for Youth, Charitable Waivers of Fees
 - Will request input on these and other ideas during discussion after public comment
- Deeper look at a few of the key programs being funded
 - THAT'S NEXT!



CHIEF MARTIN & CHIEF FALLON

Police: Body Cameras & CAD/RMS

Fire: Regional Dispatch





SHORT BREAK

10 Minutes



LET'S WORKSHOP!

Questions
Public Comments
Discussion
Requests & Ideas
Provide Direction

QUESTIONS??

- On / about the Goals & Priorities?
 - About Program Changes / Staffing?
 - About Increased Services / Programs?
 - About the numbers?
-

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LET'S WORKSHOP!

Questions

Public Comment

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Provide Direction

PUBLIC COMMENT

LET'S WORKSHOP!

Questions
Public Comments
Discussion
Requests & Ideas
Provide Direction

**DISCUSSION
REQUESTS & IDEAS**

LET'S WORKSHOP!

Questions
Public Comments
Discussion
Requests & Ideas
Provide Direction

FINAL DIRECTION

- On / about the Goals & Priorities?
 - About Program Changes / Staffing?
 - About Increased Services / Programs?
 - About the numbers?
-



GOODNIGHT!

DRIVE SAFELY & WE'LL SEE YOU
NEXT TIME!

