



City of Long Beach
Working Together to Serve

Date: September 8, 2009

To: Honorable Mayor and Members of the City Council

From: Councilwoman Gerrie Schipske, 5th District *GS*
Council Member Tonia Reyes Uranga, 7th District *TR*
Councilwoman Rae Gabelich, 8th District *RG*
Councilmember Robert Garcia, 1st District *RG*

Subject: **AGENDA ITEM #11 - Budget Hearing: Request to reinstate the following items to the Mayor and City Managers Budget and consider the attached list of offsets to cover the costs of the items.**

The Long Beach City Council and the Mayor have continuously identified public safety as a priority and the budget needs to reflect our priorities.

In addition, this city's population has reflected an increase in our youth population and the need for a constructive and educated youth population cannot go without the proper investment.

It is for these reasons; we respectfully request the following items be considered for reinstatement into the Mayor's and City Manager's budget:

DEPARTMENT	BUDGET ITEM	RESTORED FUNDING
Fire	Focused Deployment (Stations 1 & 18) Rescue Boat 3	1,669,000 Tidelands
Health & HS	Animal Control Officer (Breeding Enforcement)	48,673
Library Services	Homework Helper Hours	55,041
Parks, Rec & Marine	Funding for Rancho Los Cerritos	50,000
	Funding for Rancho Los Alamitos	50,000
Police	Restore half of funding for Juvenile Car (J-Car) Program	555,868
	Restore half of funding for Youth Services enforcement	556,218
	Night Detectives Auto Theft Detail	260,397
	Civic Center Security	187,674
	Vice Section Night Team	951,442
	Restore portion of funding for Arts Council	50,000
TOTAL REINSTATED FUNDING		4,434,313

PROPOSED OFFSETING CUTS AND REVENUE

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City Manager	Reduce Museum of Art funding	-400,000
	Relocate CPCC to city facility	-69,360
	Reorganize administrative support for CPCC	-70,815
Fire	New EF Recovery Fee for accident scene clean-up	340,000
Police	Revised salary figures for restored police positions	TBD
Public Works	New Private Refuse Hauler Fee **	1,300,000
	New Tree Trimming Refuse Fund Nexus Study**	1,400,000
	Eliminate 2 Engineering Tech 1 vacant positions	-16,877
	Litter Abatement Program	TBD
Gas & Oil	Gas Prepay monies	TBD
TOTAL OFFSETS		3,597,052

** These items are currently not budgeted but will be revenues realized in FY 2010. Recommendation to utilize the Budget Stabilization Fund, if necessary, to bridge the funding until the new fee goes into effect and the nexus study is completed.

ADDITIONAL AREAS TO EXPLORE FOR SAVINGS

- Audit Energy Bills of city departments
- Renegotiation of lobbyist contracts
- Paramedic Subscription Program-Residents pay via utility bill with monthly fee of 3-4 dollars.
Possible addition of a Paramedic Service Fee
- Market city's receivables to factoring businesses

Suggested Action: Request the City Council to reinstate the following items to the Mayor and City Manager's Budget and consider the attached list of offsets to cover the costs of the items for inclusion into the Fiscal year 2010 budget.