

~~BH-11.14~~

~~CBH-5 3:30 PM~~

CBH-10 7:00 PM

No Supporting documentation at this time.

The following attachments have been added from the September 8, 2009 council meeting:

1. Budget Oversight committee (9-8-09) recommendations.
2. Memorandum from Councilmembers Schipske, Reyes Uranga, Gabelich and Garcia, entitled "Request 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.
3. Budget Oversight Committee recommendation (revised per Council deliberations of 9-8-09).
4. Budget Oversight Committee – Proposed City council Budgets.

Budget Oversight Committee

September 8, 2009

1

New Revenue Sources

Description	Revenue	Expense
Accident Debris Program	\$200,000 - \$300,000	-
Contracting-In Fire Dispatch: Area E - Compton, Downey, Santa Fe Springs	\$200,000 - \$300,000	-
Towing Collections	\$300,000	-
Private Hauler Fee (9 Months x \$1.3 Million)	\$975,000	-
Digital Billboards	\$150,000	-
Total =	\$1,825,000	-

2

Restorations & Enhancements

Fire Department:

Description	Revenue	Expense
Restore Station 101	-	\$834,500
Restore 1 of 3 Positions to Station 14 (5 to 6 Firefighters)	-	\$400,000
Restore Station 18	-	\$834,500
Convert Station 19 to 6 Person Light Force	-	(\$800,000)
Restore CERT Instructor as Sworn Officer Position	-	\$14,885
Total =	-	\$1,283,885

3

Restorations & Enhancements

Ranchos, Animal Care, PR&M, Arts Council, PW:

Description	Revenue	Expense
Rancho Los Alamitos	-	\$55,000
Rancho Los Cerritos	-	\$55,000
Restore 1/2 Animal Care Breeding Officer	-	\$60,000
Increase Sidewalk Repair Funding	-	\$990,000
Restore 2% to Parks Rec & Marine E.g. Nature Center Programs E.g. Homeland Cultural Programs	-	\$522,330
Restore \$100,000 of \$270,000 to Arts Council (Paid for by Digital Billboards)	-	\$100,000
Public Works Infrastructure	-	\$308,032
Total =	-	\$2,090,362

4

Additional Reductions

Description	Revenue	Expense
Relocate CPCC Offices to City Facility	-	(\$69,360)
Reorganize Admin Support for CPCC	-	(\$70,815)
Eliminate Civil Service Admin Analyst Vacancy	-	(\$110,000)
Museum of Art	-	(\$400,000)
Total =	-	(\$650,175)

5

Additional Reductions

Description	Revenue	Expense
Eliminate one PW Clerical Aide II Position	-	(\$13,554)
Eliminate PW Traffic Engineering Associate I And II	-	(\$153,980)
Eliminate One PW Construction Inspector II Position	-	(\$79,953)
Eliminate PW Engineering Aide III Position	-	(\$60,545)
Total =	-	(\$308,032)

6

Tidelands Fund

Description	Revenue	Expense
Move Water Quality Testing Back to Public Works	-	(\$429,675)
Restore 50% of Rescue Boat 3 Operations	-	\$215,000
Restore a portion of Marine Patrol	-	\$50,000
Restore Belmont Pool Part-Time Staffing	-	\$29,273
Infrastructure	-	\$135,402
Total	-	0

7



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 *TRU*
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

PROPOSED OFFSET

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.

Description	Revenue	Expense
Accident Debris Program	\$ 250,000	
Contracting-In Fire Dispatch Area E - Compton, Downey, Santa Fe Springs	\$ 250,000	
Towing Collections	\$ 300,000	
Relocate CPCC Offices to City Facility		\$ (69,360)
Reorganize Admin Support for CPCC		\$ (70,815)
Defund Civil Service Admin Analyst Vacant Position		\$ (97,000)
Restore \$74,000 to City Prosecutor		\$ 74,000
Restore \$37,000 to City Clerk for Spanish Simulcast		\$ 37,000
Museum of Art		\$ (400,000)
Restore \$55,000 to Rancho Los Alamitos		\$ 55,000
Restore \$55,000 to Rancho Los Cerritos		\$ 55,000
Restore Station 101		\$ 834,500
Restore 1 of 3 Positions to Station 14 - 5 to 6 Firefighters		\$ 400,000
Restore Station 18		\$ 834,500
Convert Station 19 to 6 Person Light Force		\$ (800,000)
Restore Sworn Officer to CERT Instructor		\$ 14,885
Fire Department Restoration		\$ 500,000
Restore Animal Care Services Breeding Enforcement		\$ 60,000
Refuse Nexis Study - Tree Trimming		\$ (1,400,000)
Vice Section Night Team		\$ 475,000
Youth Services / JCar		\$ 504,906
Civic Center Security		\$ 127,229
Night Detectives Auto		\$ 237,117
Defund one Clerical Aide II Position		\$ (13,554)
Defund a Traffic Engineering Associate I and II		\$ (153,980)
Defund Construction Inspector II Position		\$ (79,953)
Defund an Engineering Aide III Position		\$ (60,545)
PW Infrastructure Funding		\$ 308,032
Private Haulers Fee (11 Months x \$1.3 Million)	\$ 1,191,667	
Restore 2% to PRM E.g. Restore Numerous Nature Center Programs E.g. Restore Homeland Cultural Programs		\$ 522,330
Restore Library Homework Helper Hours		\$ 55,041
Total	\$ 1,991,667	\$ 1,949,333
Increase Sidewalk Repair Funding (One-Time)		\$ 990,000
Restore \$100,000 of \$270,000 to Arts Council		\$ 100,000
Tidelands Fund:		
Move Water Quality Testing Back to PW		\$ (429,675)
Restore 100% of Rescue Boat 3 Operations		\$ 430,000
Modify Rescue Boat #4 & #5 Schedule		\$ (39,000)
Port of Long Beach MOU		\$ (91,090)
Restore a portion of Marine Patrol (\$50,000)		\$ 50,000
Restore Belmont Pool Part-Time Staffing (Outdoor Pool)		\$ 29,273
Infrastructure		\$ 50,492
Total:		\$ -

Summary of Changes

\$	236,667.00	Balance From 9/8
\$	100,000.00	Add'l Fire Revenue
\$	100,000.00	Move Arts to Special Events Fund
\$	216,666.67	2 Months Private Hauler Fee
\$	(74,000.00)	City Prosecutor Restoration
\$	(37,000.00)	City Clerk Restoration
\$	(500,000.00)	Fire Dept Restoration
\$	42,333.67	Total

\$ 1,344,252

\$ 42,334

\$

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**Budget Oversight Committee
Fiscal Year 2010
Proposed Legislative Department Budget**

Council Office Budgets	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Admin	Mayor	Total
Revised FY 10 Proposed Budget*	\$ 398,575	\$ 414,520	\$ 402,201	\$ 403,170	\$ 404,779	\$ 403,310	\$ 416,402	\$ 419,187	\$ 420,309	\$ 368,063	\$ 806,753	\$ 4,857,270
BOC Recommendation**	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 324,742	\$ 806,753	\$ 4,857,270

*The Revised Proposed Budget reflects an 8.4% department reduction, a salary freeze and excludes any furlough savings

** The BOC Recommendation equalizes City Council District Budgets at \$413,975, offset by a \$43,321 reduction in the Department Administration Budget