



City of Long Beach
Working Together to Serve

Memorandum

Date: August 13, 2012

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Members of the Budget Oversight Committee

Subject: August 15, 2012 Budget Oversight Committee Meeting Agenda

At the request of the Budget Oversight Committee (BOC), the following information is attached for discussion:

1. Recommendation to approve the minutes for the Budget Oversight committee meeting held Monday, July 16, 2012.
2. Recommendation to receive and file an update on the City's Fiscal Year 2012 Budget process. (Attachment A)
3. Recommendation to receive and file an update on the Federal Fiscal Year 2013 Budget.
4. Recommendation to receive and file an update on the State's Fiscal Year 2012-2013 budget.
5. Recommendation to receive and file an update on the City Council offices Fiscal Year 2012 year-end budget projections.
6. Recommendation to receive and file an update on the \$18.4M Uplands Oil Fund Infrastructure Projects.
7. Recommendation to receive and file a report on the Towing RFP and forward to the City Council if appropriate.
8. Recommendation to review the Fiscal Year 2013 Proposed Budget and Community Budget Book. (Attachment B)
9. Recommendation to receive and file department presentations from Fire, Police, Parks, Recreation & Marine, and Library Services.
10. Recommendation to receive and file an update on any remaining 2012 Budget items.

ATTACHMENTS

CC: MAYOR AND MEMBERS OF THE CITY COUNCIL
SUZANNE FRICK, ASSISTANT CITY MANAGER
REGINALD I. HARRISON, DEPUTY CITY MANAGER

Budget Process

Many opportunities for the public and the City Council to consider the Proposed Budget

Budget Oversight Committee Meetings
Budget Hearings
Community Budget Meetings
Interactive Budget Online

Meetings Already Held

March 6 - GP Deficit Presentation
April 17 - Revenue Generating Options
June 18 - BOC Meeting
June 19 - Management Partners Presentation
July 3 - Management Partners Presentation
July 16 - BOC Meeting
July 24 - Pension Options

Community Meetings Scheduled

August 13 - 7th District
August 15 - 1st District
August 16 - 2nd District
August 16 - 3rd District
August 20 - 5th District
August 23 - 9th District
August 27 - 8th District
August 28 - 6th District
August 30 - 2nd District
September 5 - 4th District



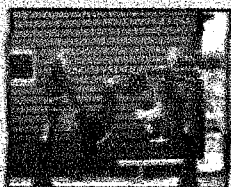
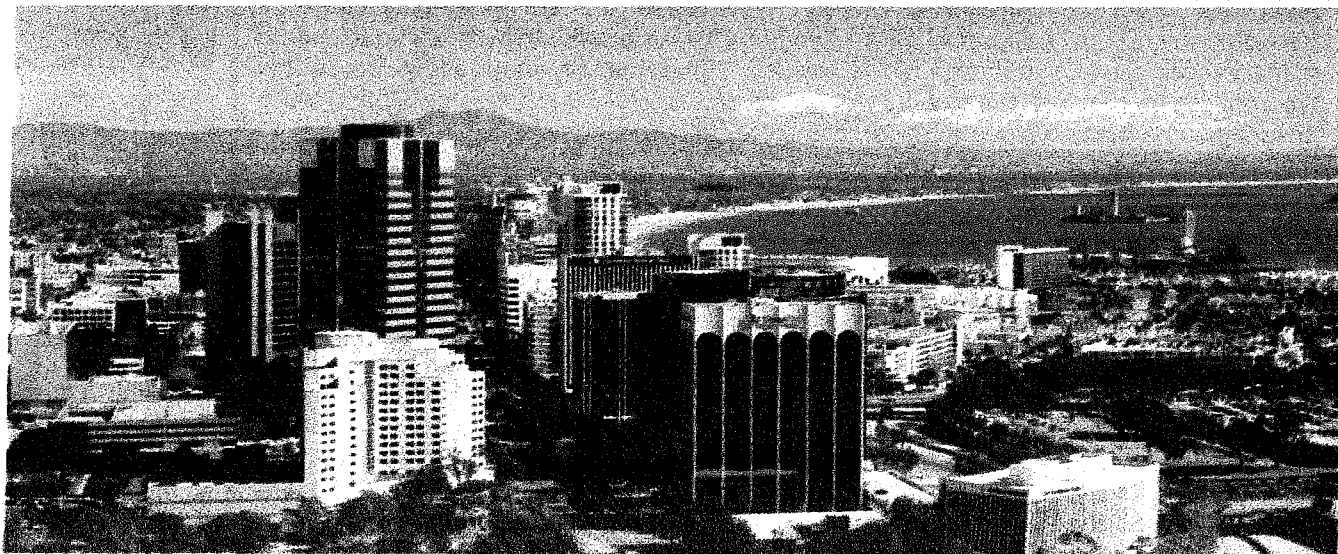
Council Hearing Suggested Topics

- August 14 - Police / Fire / Library / Parks, Recreation and Marine
- August 15 - Budget Oversight Committee Meeting
- August 21 - Public Works / CIP / Gas & Oil / Water
- August 28 (Tentative) - Harbor / Other Departments / Council Requests
- September 4 - Budget Oversight Committee Meeting
- September 4 (3:30 PM) - Budget Deliberation / Adoption
- September 4 (Evening) - Budget Deliberation / Adoption
- September 11 (3:30 PM) - Budget Deliberation / Adoption
- September 11 (Evening) - Budget Deliberation / Adoption

Note: Topics are tentatively scheduled and are subject to change

Fiscal Year 2013 Proposed Budget for Community Review

August 1, 2012



Proposed Fiscal Year 2013 Budget for Community Review

A Message from the City Manager

For most cities across the nation, the fiscal climate is not improving. Costs continue to increase at a rate that outpaces revenue growth, federal stimulus aid has expired, and, in California, the State continues to commandeer local revenue and offload responsibilities onto local governments. Like other cities, Long Beach must transform itself in order to continue to provide services. It must adopt new models for delivering services, place greater emphasis on providing core services, and focus programming where the greatest need is. Lastly, it must reduce service levels, some of which we have become accustomed to, to match revenue levels.

Substantial progress has been made with regard to employee pension reform. The concessions made by the Police Officers Association and Fire Fighters Association in 2011 will result in savings of approximately \$6 million in FY 13, making their respective shares of the reductions that much smaller. Negotiations are ongoing with the International Association of Machinists, the City's largest employee organization. Government Reform efforts will also continue, with emphasis on organizational consolidations to improve efficiency and the evaluation of opportunities for competitively bidding city services. Additionally, we continue to look for new revenue streams and will take additional steps to achieve full cost recovery for demand-based services. That said, budget reductions will be the primary means by which we solve the FY 13 budget deficit.

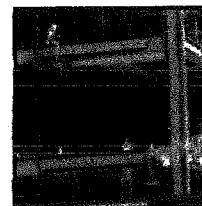
This year's proposed budget reflects some very difficult decisions, particularly for the General Fund. Over \$17 million in General Fund budget reductions are needed, and nearly 160 positions will be eliminated. Additional difficult choices are expected in the future as the combined projected deficits for FY 14 and FY 15 will require reductions amounting to another \$17 million. This year's proposed budget continues the "proportionate share" approach, where departments were asked to make reductions to maintain their respective shares of the budget. Proportionate share allows police and fire services to continue to receive the majority of General Fund resources (68%) while ensuring some funding is available for other core City operations.

The City will utilize one-time oil revenue to make strategic one-time investments. These include transition costs for a police academy to stabilize Police Department staffing, replacing antiquated technology systems to improve financial control, and making gender equity improvements in our fire stations.

City leaders, employees, and residents working together have successfully overcome fiscal challenges in the past. Over the past nine years, we have reduced costs or increased General Fund revenue by \$209 million and eliminated 857 positions, while minimizing service impacts to the public. Not only have we been able to balance our budgets and maintain strong credit ratings, we have achieved a great deal. Our accomplishments include cleaner waterways and beaches, improved downtown and business corridors, stronger neighborhoods, new parks and open space, and a nationally recognized multi-modal transportation network.

I am confident that, with the right mix of understanding, cooperation, and hard work, this budget can lay the groundwork for a stronger, better, and more fiscally-sustainable community.

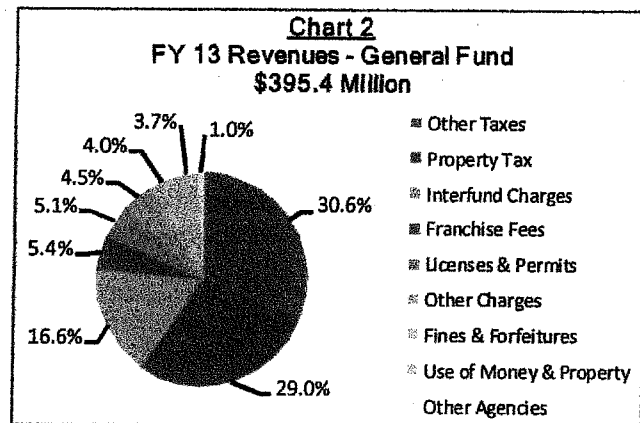
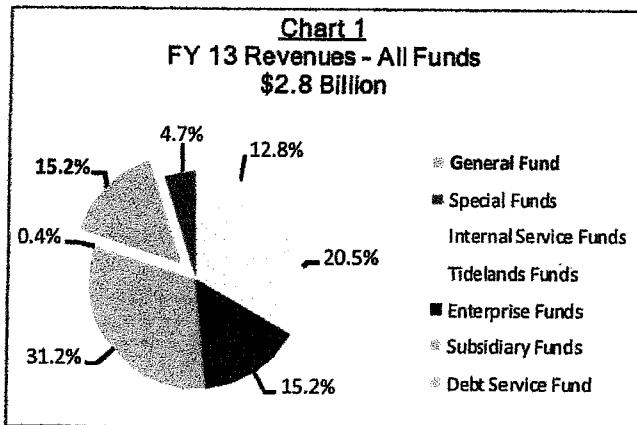
Patrick H. West



Proposed Fiscal Year 2013 Budget for Community Review

The General Fund

The General Fund is the only fund in which revenues can be spent with no restrictions. It supports most traditional city services, such as police, fire, parks and recreation, and libraries. The other funds, which represent 85 percent of the City's budget, are restricted by law or other regulations. General Fund revenues come from more than 150 sources, including property taxes, utility users tax, sales tax, hotel bed taxes, oil revenues, fines, and user fees. Chart 1 shows where the General Fund fits in the City's overall revenue streams, and Chart 2 shows where General Fund revenues come from.



Cost Cutting Continues With Core Services Retained

It is an unfortunate fact that General Fund revenues do not support the cost of current services, creating a deficit. A number of service adjustments have been required, even after substantive steps have been taken to reduce the deficit. This has been an ongoing problem for Long Beach and most cities in California and around the nation. Between FY 04 and FY 12, the City reduced costs or increased revenue in the General Fund by \$208.7 million. Chart 3 summarizes the fiscal impact of the actions taken during this period, and Chart 4 identifies a small sample of the resulting changes. For FY 13, service adjustments must again be made to match expenditures with revenues. However, the FY 13 Proposed Budget continues to maintain core services to the community. Service level adjustments are described more fully in the subsequent sections.

Chart 3 Deficit Reduction Amounts (FY 04 - FY 12)			Chart 4 Financial Strategic Plan (FY 04 - FY 12)	
Year	Amount	Positions Cut (Net)		
FY 04	\$41.0 million	68.9	<ul style="list-style-type: none"> Eliminated 857 positions, 25% of General Fund workforce Reduced management staff by 28% Removed hundreds of vehicles from the City's fleet Employees contributed more to health and pension costs Consolidated departments to streamline the organization Increased cost recovery for services through fees and charges Restructured various City operations to save money including Code Enforcement, Inspection Services, and Workers' Compensation Reduced service levels throughout the organization 	
FY 05	\$29.0 million	187.7		
FY 06	\$22.0 million	(27.5)*		
FY 07	\$10.0 million	70.7		
FY 08	\$10.0 million	(30.3)*		
FY 09	\$16.9 million	110.3		
FY 10	\$38.3 million	109.9		
FY 11	\$21.2 million	199.2		
FY 12	\$20.3 million	167.6		
TOTAL	\$208.7 million	858.6		

* Positions added, primarily in Police and Fire



Proposed Fiscal Year 2013 Budget for Community Review

Why Do the Deficits Continue?

Over the years, voted tax reductions, a poor economy, and growth in employee costs have contributed to the need to continuously reduce the budget. The City is faced with a deficit of \$17.2 million for FY 13, and further deficits are expected in FY 14 and FY 15. The projected deficits are shown in Chart 5. With slow revenue growth as a key change in the City's finances, the remainder of the problem falls primarily to the City largest cost area – growth in employee costs.

New Costs	FY 13	FY 14	FY 15	3-Year Total
Compensation Increases	\$2.0	\$1.6	\$1.3	\$4.9
PERS Change	(1.1)	5.3	5.4	9.5
Other Benefit Increases	2.2	2.4	2.4	6.9
Other Increases	2.9	1.0	2.6	6.5
Total Expense	\$6.0	\$10.1	\$11.6	\$27.7
Revenue Impact	\$11.2	\$0.8	(\$5.2)	\$6.8
Projected Annual Deficit ¹	\$17.2	\$10.9	\$6.4	\$34.5

¹ Total expense plus revenue impact
Negative numbers represent expenditure decreases and revenue increases which serve to reduce the deficit

Addressing the Deficit

The City, with the help of its employee groups, has taken major steps to address past shortfalls. These include pension reform, government reform, new revenues, and expenditure reductions on a department-by-department basis. A brief summary of each follows:

Pension Reform: Pension costs currently account for about 20 percent of payroll and seem likely to become 30 percent, or more, of payroll over the next 20 years. The City continues to make progress with regard to pension reform. In late 2011, the Police Officers Association (POA) and the Fire Fighters Association (FFA) agreed to concessions that will result in approximately \$6 million in General Fund savings for FY 13. Additional savings will occur in future years as agreements were reached to lower pension benefits for new employees. Most other employee groups have agreed in principle to similar changes. Negotiations continue on the same topic with the International Association of Machinists (IAM).

New Revenues: While a few revenues, such as sales tax, are inching upward, others are flat or declining. The housing market collapse and its long term impacts remain uncertain. Although a turnaround in revenue producing economic activity will help ease some of the budget issues, it is not expected the City will be able to solve its long-term deficits through the growth of existing revenues. Since this is likely to be a long-term problem, it is more important than ever the City make the most of existing revenue sources. There are new investments in the budget to enhance revenue recovery and improved processes.

As part of its goal to maximize existing revenue, the Proposed Budget includes an annual inflation adjustment to fees to retain full cost recovery. The budget also includes new revenue to take advantage of State legislation allowing the City to recover a higher percentage of the cost of ambulance service from MediCal. Additional General Fund support will be available in FY 13 from a recommended increase in the budgeted price of oil from \$55 to \$65 per barrel. The increase in the budgeted price to \$65 per barrel, along with increased oil drilling activity, will provide additional revenue of about \$3.5 million in FY 13 to support operations.

Proposed Fiscal Year 2013 Budget for Community Review

Addressing the Deficit (Cont.)

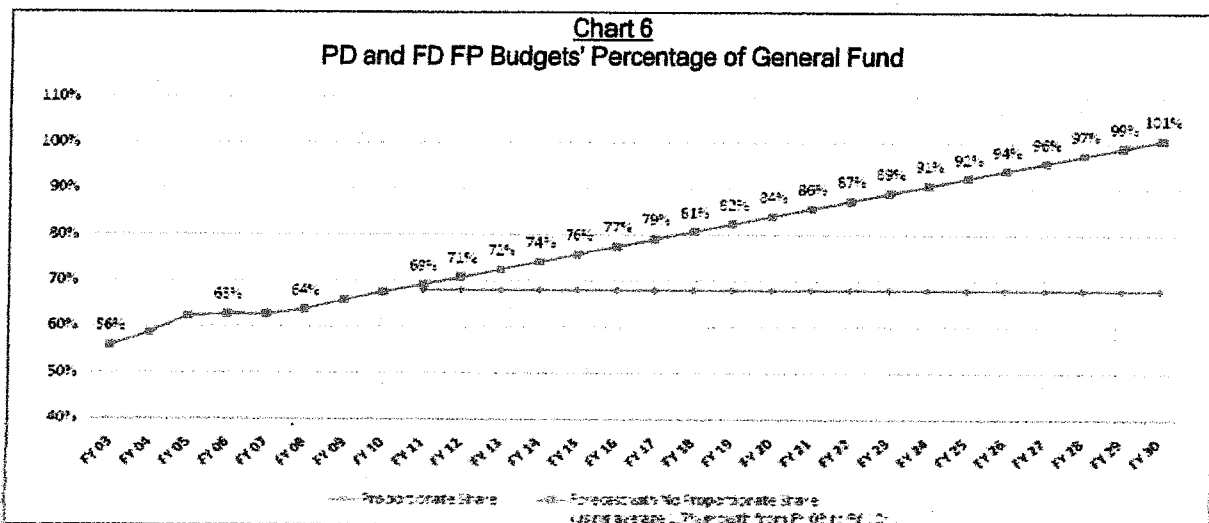
Government Reform: In order to continue to provide efficient and effective services to the community with fewer resources, City government must look at adapting its structure. For FY 13, the City Manager retained the services of Management Partners, Inc., a professional firm with substantial expertise in the workings of municipal government, to obtain a broader perspective of current trends in municipal government in California and across the nation. Management Partners benchmarked the City of Long Beach with other comparable cities, provided an overview of current trends and best practices, and provided specific recommendations for reforms for FY 13 and beyond. Three areas of particular potential were identified:

- Changing the parameters for certain types of employee compensation, such as overtime, skill and assignment pays, and standby pay;
- Evaluating alternative methods of service delivery, including competitive bidding (outsourcing); and
- Consolidating similar functions within the government, such as infrastructure management, human resources functions, internal services functions, and legal functions.

The City Manager will be preparing an action plan to evaluate the opportunities within each of the areas identified above.

Department Reductions: Even with efficiency improvements, enhanced revenue management, government reform, pension reform and employee concessions, significant budget cuts are required. The problem is simply too big to be solved without service impacts.

Maintaining core public safety, quality of life, and legally required administrative functions is absolutely essential to a healthy and productive city. Over the past 12 years, budgeted General Fund expenditures for our public safety departments (Police and Fire) increased 38 percent, while budgeted expenditures for our other departments decreased by 13 percent. Two years ago, while developing the FY 11 Budget, it became evident we could not continue to increase the priority of public safety services without decimating other essential City services. Public safety services were on a long-term trend to be 100% of the City's budget, as is shown in [Chart 6](#).

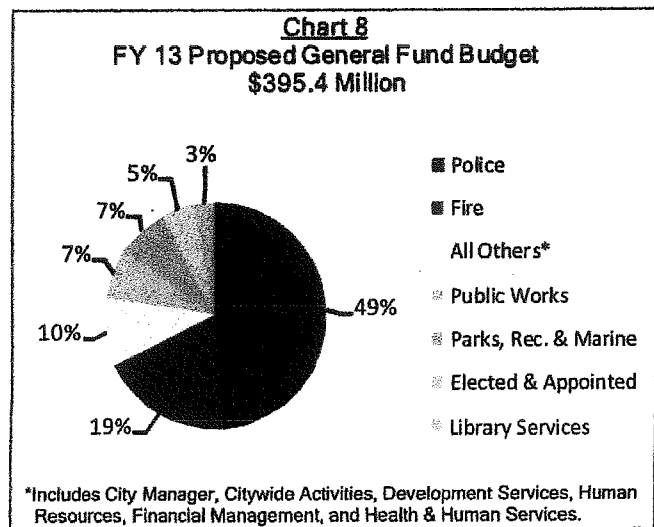
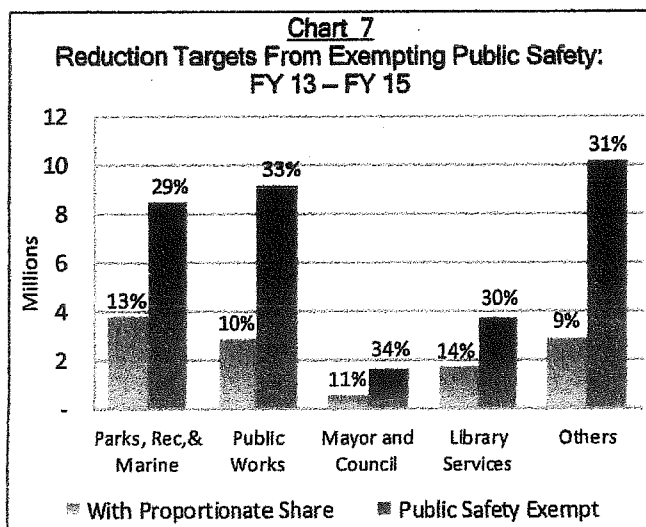


The solution was to maintain public safety services (and all services) at their current priority levels, which is the basis of the "proportionate share" approach.

Proposed Fiscal Year 2013 Budget for Community Review

Addressing the Deficit (Cont.)

The "proportionate share" approach assigns deficit reduction targets to departments to curtail their growth, primarily from negotiated salary increases and pension cost increases. This approach ensures that our public safety departments (Police and Fire) receive the majority of the General Fund resources each and every year (68 percent), while retaining funds to pay for all the other services our residents deserve such as parks, libraries, code enforcement, animal control, and support services. **Chart 7** shows how the reduction targets for other departments would increase if public safety departments were exempted from budget reductions. Essentially, their reduction targets would triple if public safety departments did not participate. **Chart 8** shows the percentage of the Proposed FY 13 General Fund Budget that is devoted to each department, or department group, with proportionate share.



Key Services and Service Impacts

The Proposed Budget reflects the types of service changes that are needed as we move toward a future with more limited revenues and continuing growth in costs. The City must refocus services to where the greatest need is; it must evaluate whether the private sector can provide certain services more cost effectively; and, it must ask facility patrons and program participants to assume more responsibility. A brief summary of the approach followed by key departments in the preparation of their respective General Fund budgets is provided below:

Police: The Police Department has done an excellent job addressing the challenges of the last few years, even as budget cuts have reduced staffing. The new budget maintains public safety as the highest priority of the City. The reductions to the Department will reduce specialized units, analytical capability, and administrative support. Additionally, prior year reductions have triggered the need to consolidate the South and West Divisions into one new Central Division. These reductions serve to maintain the structure of a full-service police department, with the objective of providing comprehensive services, albeit at a reduced level. The Proposed Budget provides for a police academy of 40 recruits to begin the process to stabilize staffing levels, consistent with proportionate share.

Fire: The Fire Department continues to look for new ways to provide essential services with reduced resources. In FY 13, the Department will look to implement a new deployment model for emergency medical services. One-time resources will be utilized to allow for the transition to a new model while required Los Angeles County approval is sought. The Department will also realign staffing to allow the continuation of 4-person staffing on engines. The realignment requires taking an engine out of service and the continued implementation of a "light force." A lateral fire academy will begin in August 2012 to stabilize staffing levels.



Proposed Fiscal Year 2013 Budget for Community Review

Key Services and Service Impacts (Cont.)

Public Works: After successive years of reductions, the Public Works Department has few opportunities to reduce staffing and related costs without further impacting critical services, such as traffic operations, pothole repair, and infrastructure maintenance. As such, the Department will begin to look to the private sector for service provision, beginning with contracting out all tree trimming services. To further prevent the need to reduce services, the ongoing funding for CIP Sidewalk Program will be reduced from \$3 million to \$2 million, and supplemental discretionary infrastructure money will be eliminated.

Parks, Recreation & Marine: In FY 13 and subsequent years, the Parks, Recreation and Marine Department will seek to provide opportunities for self-service recreation, fee-based programs (contract classes), and programs provided through partnerships with community organizations, while focusing limited resources on free recreational programs for at-risk populations in high-need areas of the community. To do this, and to meet its reduction targets, the Department will reduce management and administrative staffing, increase fees, consolidate operations, and reduce support for specialized programs and facilities. It will also be necessary to discontinue free or subsidized programming for youth and seniors at various parks and facilities.

Library Services: In FY 13, all libraries will remain open, though library patrons will generally need to become self-reliant in their use of the libraries. Six branch libraries will become "self-service" facilities. These libraries will offer check-out of materials and computer use, but offer limited library programs and reduced librarian assistance. Current service levels will be retained for at-risk populations in high-need areas of the community. Programming and library hours at the Main Library will be brought in line with branch libraries.

Steps For the Future

The budget challenges we face are not new. As described in previous sections, the City has taken aggressive steps to solve the City's structural deficit. However, unless major new revenues become available, we will need to find additional ways of controlling costs in the future. This will likely focus on new ways to deliver services in a less expensive manner, or reducing services further. Consolidations and reduction of administrative support are important cost saving approaches. However, the elimination of support positions can adversely impact services and create oversight and control issues. We must rethink what we do and how we do it.

The challenge now is to keep the City financially strong and to remake City government to better reflect a new fiscal reality. To do this, the City needs to continue to do the following:

- Reduce spending and increase efficiency
- Expand revenue base
- Reduce spending growth
- Develop and implement a long-term financial and economic plan that improves Long Beach's economic and financial health

City leaders, employees and residents working together have successfully overcome fiscal challenges in the past. Not only were we able to balance our budgets and maintain good credit ratings, we have achieved a great deal. Major accomplishments include cleaner waterways and beaches, improved downtown and business corridors, stronger neighborhoods, new parks and open space, and nationally-recognized multi-modal transportation. With the right mix of understanding, cooperation, and hard work, the Proposed Budget lays the groundwork for an even stronger, better, and more fiscally-sustainable community.



Proposed Fiscal Year 2013 Budget for Community Review

Proposed General Fund Reductions for FY 13

Chart 9 summarizes the proposed reductions for each department. For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor reductions have not been included.

Departments	Amount	Positions Impacted
Police	\$8,729,453	(70.0) ¹
Fire	1,066,167	4.0 ²
Public Works	1,607,254	(18.5)
Parks, Recreation & Marine	2,773,527	(50.3)
Library Services	1,256,311	(17.2)
Elected & Appointed	1,001,672	(2.2) ³
All Others ⁴	772,192	(5.1)
TOTAL	\$17,206,576	(159.3) ³

1. 40.0 sworn FTEs. These will be reduced through attrition.
2. 3.0 sworn FTEs eliminated, 7.0 civilian FTEs added.
3. Does not include all potential position reductions.
4. Includes City Manager, Citywide Activities, Development Services, Financial Management, Health & Human Services, and Human Resources.

CITY ATTORNEY (LAW)	Impact on Deficit	Positions
Reduce budgeted salary for a Principal Deputy City Attorney position and downgrade and Legal Assistant position to a Legal Office Specialist. Additionally, a portion of a Legal Record Specialist position will be reallocated to the Insurance Fund to accurately reflect the workload.	\$(66,791)	(.36)

CITY AUDITOR	Impact on Deficit	Positions
Reduce staff hours available to conduct performance audits and fraud investigations and restrict ability to respond to citizen, City Manager, and City Council requests. Staff resources must be devoted to mandated audits. Cuts will result in fewer contract revenue reviews, postponement of cash collection audits, and deferred follow-up on fraud hotline calls.	\$(123,172)	—

CITY CLERK	Impact on Deficit	Positions
Eliminate one City Clerk Analyst position and reduce non-personal expenditures. Cuts will create constraints in the advance planning stages needed in Election years. Election duties will be performed by part-time employees in order to support GIS functions and County Registrar Office Consolidated Voter System. The Records Center will be adversely affected with requests, transfers, and destruction of records being delayed.	\$(156,802)	(1.0)

CITY MANAGER	Impact on Deficit	Positions
Reduce funding for public information/media, government relations, and office support functions, including printing, contractual services, and temporary staffing support. Cuts will result in fewer resources available for special communication projects, marketing, promotional activities, and professional consultations. A minor reallocation of staffing to the Special Advertising and Promotion Fund will also occur to accurately reflect workload.	\$(82,726)	(.10)

Proposed Fiscal Year 2013 Budget for Community Review

CITY PROSECUTOR

	Impact on Deficit	Positions
Reduce budgeted expenditures for personnel, supplies, and administrative costs.	\$(240,069)	TBD

CIVIL SERVICE

	Impact on Deficit	Positions
Downgrade two clerical positions and eliminate the remainder of an Administrative Officer position.	\$(43,567)	(.19)
Reduce funding for online and in-person recruitment and testing, and for the printing and distribution of materials. Cuts will result in reduced outreach and testing.	(81,375)	-

DEVELOPMENT SERVICES

	Impact on Deficit	Positions
Eliminate the Historic Preservation Officer position, which has been unfilled for approximately two years. The responsibilities of this position have been transferred to other Planning staff. The elimination of the position will serve to decrease the funding available for other uses within the Department.	\$(103,965)	(1.0)
Restructure building inspection operations to optimize resources and, ultimately, reduce permit fees. One position will be eliminated, two will be downgraded, and one will be reallocated to the Development Services Fund.	(162,119)	(2.0)

FINANCIAL MANAGEMENT

	Impact on Deficit	Positions
Streamline Purchasing and Accounts Payable processes, realign Budget Office expenditures, and reclassify staff. Accounts Payable will be decentralized to speed up processing. Departments will be authorized to make purchases up to \$25,000 (from \$10,000) and extend terms of contracts from one to two years with two one-year renewals, thereby reducing administrative workload. With a recommended City Code change, the City Manager purchasing approval will increase from \$100,000 to \$250,000 to reduce administrative overhead. One-time resources will be utilized to allow for the transition in the Accounts Payable decentralization process.	\$(248,197)	(2.5)
Increase miscellaneous revenue. A portion of this new revenue will come from the addition of a Business License Inspector position, which will generate Business License Tax Revenues well in excess of its cost.	(262,534)	1.0

FIRE

	Impact on Deficit	Positions
Through the use of one time funding in FY12, which consisted of rearranging operations, providing one-time funds from Uplands Oil, and using FY 12 savings from the FFA amended contract, the Fire Department retained 4-person crews. The Fire Department desires to maintain 4-person crews which costs \$3.6 million to operate, in FY 13 and in order to do so, on-going structural reductions must be made to off-set the use of one time funding. Those reductions consist of taking an additional engine out of service and maintaining the current Light Force at Station 17 and utilizing savings from the alternative paramedic service model described below.	-	-
Implement an alternative paramedic service model. Similar to the paramedic model used in most counties in California, including San Diego, Riverside and San Bernardino Counties, the new model will consist of one paramedic and one emergency medical technician instead of two paramedics. This new model will increase the number of paramedic units from eight to eleven. Response times to medical incidents may improve as more paramedic resources will be available. Los Angeles County approval is needed before implementation can occur. One-time resources will be utilized to allow for the transition to this new model while County approval is sought. Savings from this model is in the reduction of the paramedics required in the system.	\$(1,066,167)	(3.0 Sworn) 7.0 Civilian

Proposed Fiscal Year 2013 Budget for Community Review

HEALTH & HUMAN SERVICES

	Impact on Deficit	Positions
Transfer the costs of the operating the West Facility Center to the Health Fund, with the costs for operating the remaining two community facilities centers following in successive years. This transfer will require that some of the programs operating within the facilities offset some of the costs. The reduction amount also includes the elimination of the General Fund revenue transfer to the Health Fund for administrative costs.	\$(59,847)	-
Transfer the responsibility and budgeted resources for the Jail Medical Program to the Police Department. The City Health Officer (CHO) will continue to provide medical supervision and direction, while the Jail Supervisor will manage the day-to-day operation and personnel oversight of the jail nurses.	(379,407)	(3.48)

HUMAN RESOURCES

	Impact on Deficit	Positions
Reduce budgeted expenditures for personnel, supplies, and administrative costs.	\$(28,397)	-

LIBRARY SERVICES

	Impact on Deficit	Positions
Reduce programming and library hours at the Main Library. Patrons will experience longer lines (during peak periods), reduced services, and fewer opportunities to have their reference questions answered. There will be reduced access to new and current library materials, including print, media and e-books, and reduced early childhood literacy services. Main Library hours will be reduced to current hours of all branch libraries. Additionally, full-time positions and supplies for City Source Information Desk at City Hall will be replaced with part-time positions, and hours will be reduced.	\$(523,237)	(10.41)
Six neighborhood branch libraries will be "self-service" facilities. Libraries will offer check-out of materials and computer use, but offer limited library programs and reduced librarian assistance. Among other things, there will be an increased reliance on self-checkout.	(392,471)	(4.77)
Reduce staffing at Harte and Mark Twain branch libraries in line with other full-service branch libraries. Patrons will experience longer lines (during peak periods), and fewer opportunities to have their reference questions answered.	(289,687)	(1.99)
Reduce citywide materials budgets and Youth Services discretionary funds.	(50,916)	-

MAYOR & CITY COUNCIL (LEGISLATIVE)

	Impact on Deficit	Positions
Reduce budgeted expenditures for personnel, supplies, and administrative costs.	\$(289,896)	(.60)

PARKS, RECREATION & MARINE

	Impact on Deficit	Positions
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced.	\$(217,729)	(1.87)
Partner with private and non-profit organizations to provide programming and support for Adaptive Recreation, El Dorado Nature Center, and the Long Beach Senior Center as funding is required.	(364,791)	(9.7)
In order to maintain youth activities in areas with the greatest density, highest crime and limited alternative recreation activities, free and subsidized youth sports and after school programs will be eliminated at College Estates, Wardlow, Whaley, Pan Am, Somerset, Stearns, Cherry, Drake, Miracle, El Dorado West, Davenport, Deforest and Bixby Parks. These parks will continue to be activated by youth and sports programs sponsored by other providers in the community.	(1,291,849)	(30.07)
Reduce the school swimming pool program. Silverado Pool will only be open in the summer, Will J. Reid Pool will be closed, and Millikan Pool will no longer be operated during the summer, unless programmed by the School District. Belmont Plaza and Jordan Pools will remain open.	(63,239)	(3.75)
Reduce administrative staffing within the Community Recreation Services Bureau.	(112,605)	(5.7)
Reduce support for the administration and operation of Rancho Los Cerritos and Rancho Los Alamitos by 6.8 percent to reflect the Department's overall reduction target.	(64,518)	-



Proposed Fiscal Year 2013 Budget for Community Review

PARKS, RECREATION & MARINE [CONT.]	Impact on Deficit	Positions
Reduce staffing and budgeted expenditures in the Business Operations Bureau. Financial analysis, report and grant preparation, and community information capabilities will be affected.	\$(285,297)	(.90)
Reduce the Park Ranger Program for park safety patrols in El Dorado Regional Park to times when the park is most busy, Friday, Saturday and Sunday.	(235,351)	(2.29)
Increase revenue and improve licensing compliance in the Animal Care Services Bureau through the addition of part-time Animal License Inspectors and increased funding for postage.	(98,148)	4.03
Increase revenue through increased cell tower revenue and other opportunities for facility use, cost recovery, and sponsorship. New cell tower revenue amounting to \$30,000 has been negotiated for FY 13. Additional opportunities include selling advertising in the quarterly class schedule and renegotiating leases.	(40,000)	-

POLICE	Impact on Deficit	Positions
Past reductions in the Police Department have triggered the need to consolidate the South and West Divisions into one new Central Division. This change results in some savings in FY 13. Responsibilities within the Fiscal Division and Crime Analysis unit will be reorganized to reduce the number of analytical positions, and several administrative support positions throughout the department will be eliminated. The Employee Services Office will be closed, with employees being directed to other resources. Additionally, two costly leases for facilities will be terminated. These reductions will result in fewer administrative resources and support, shifting the workload to other units and staff.	\$(1,686,578)	(2.0 Sworn) (10.0 Civilian)
Reduce support services and associated personnel. Non-sworn positions supporting the Investigations, Patrol, and Support Bureaus will be reduced, which will slow investigations and report preparation. The Jail Division will be restructured to eliminate the Prisoner Transport Unit, with the responsibilities for transport being shifted to Patrol Officers. The Advanced Officer Training curriculum and associated positions will be reduced.	(2,325,339)	(4.0 Sworn) (20.0 Civilian)
Consolidate units within the Homicide Section, Vice Section, and Violent Special Predator Unit within the Investigations Bureau. This will slow investigations, particularly for non-violent crimes.	(1,085,641)	(7.0 Sworn) (1.0 Civilian)
Reduce the number of Police Officers assigned to specialized units, including the Gang Enforcement Section Field Unit and the South Division Directed Enforcement Team. This will increase the reliance on the Directed Enforcement Teams of the North, West, and new Central Patrol Division to participate in targeted operations, special details, and handle gang investigations.	(3,866,010)	(27.0 Sworn) (1.0 Civilian)
Transfer the responsibility and budgeted resources for the Jail Medical Program to the Police Department. The City Health Officer (CHO) will continue to provide medical supervision and direction, while the Jail Supervisor will manage the day-to-day operation and personnel oversight of the jail nurses.	234,114	2.0 Civilian

PUBLIC WORKS	Impact on Deficit	Positions
Reduce CIP Sidewalk Program from \$3 million to \$2 million, and eliminate \$308,000 of supplemental funding for unanticipated needs. This will result in delays for infrastructure repairs, with an increased reliance on one-time funds for infrastructure needs. (This funding is budgeted in "Citywide Activities" as opposed to Public Works.)	\$(1,308,032)	-
Eliminate two Engineering Technician positions supporting the Development Services Center.	(151,495)	(2.0)
Complete competitive bidding for all street tree trimming functions. All other City tree trimming functions have been outsourced. Any savings achieved beyond the initial reduction amount will be reinvested into the contract to increase service levels.	(227,703)	(18.0)
Reallocate a portion of a Development Project Manager responsible for PBID activities from Community Development Block Grants (CDBG) to the General Fund. Per HUD, CDBG can no longer fund this activity. Transfer portions of various Asset Management positions previously budgeted in the former Redevelopment Agency.	79,976	1.47



Proposed Fiscal Year 2013 Budget for Community Review

Proposed General Fund Enhancements for FY 13

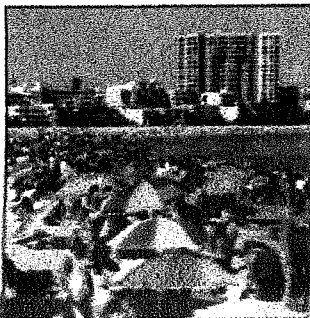
	Impact on Deficit	Positions
The budget includes the creation of a Financial Controls Bureau to strengthen financial controls throughout the City, including cash management. The many years of budget cuts have weakened financial controls. The new Bureau will be a key tool to review, develop and improve financial controls. This effort will help protect the City against financial losses, bad operational decisions caused by bad information, and should also address certain types of revenue issues such as cash losses. Ongoing coordination with the City Auditor's Office is anticipated. (Financial Management)	\$512,000	3.0
Increase budgeted expenditures to match public photocopier revenues. The expenditures will cover the rental costs of the equipment. The revenues were not previously credited to the Department and it was required to pay the rental costs from budgeted expenditures earmarked for other purposes. (Library Services)	42,000	-

Proposed General Fund One-Time Expenditures for FY 13

One-time resources should only be used for one-time purposes. That is a key and important financial policy to maintain a structurally balanced budget. This budget includes a number of important uses of one-time money for one-time purposes.

	Amount	Positions
Provide funding to bring Fire Stations into conformance with Title VII gender equity requirements, and transition to new paramedic service model. (Fire Department)	\$4,000,000	-
Parking citations, billing systems and accounts payable decentralization project costs. (Financial Management)	1,428,445	-
Installation of library self-checkout technology. (Library Services)	400,000	-
Supplemental funding for Police Academy; Prisoner transport vans. (Police Department)	3,125,000	-
Rancho Los Cerritos capital improvement. (Parks, Recreation & Marine)	500,000	-
Down payment on a new financial and human resources system and other needed technological improvements. (Citywide)	7,480,000	-
TOTAL	\$16,933,445	-

Funding Sources: \$10.9M one-time oil over \$55/bbl; \$3.6M ambulance billing back payment available due to AB 678; \$1.8M remaining Refuse Fund street-sweeping nexus back-payment; \$585k one-time SERRF tip fee differential





Proposed Fiscal Year 2013 Budget for Community Review

Proposed Changes To Other Funds for FY 13

While this document has focused on the General Fund, several other City funds have been impacted by declining revenue sources, increasing costs to provide services, the State budget crisis, and other factors. Chart 10 summarizes the proposed changes for each fund.

Chart 10		
Proposed FY 13 Changes to Other Funds		
Funds	Amount	Positions Impacted
Airport	\$(1,570,388)	(4.00)
Capital Projects	(78,488)	(0.26)
Civic Center	(101,879)	(1.15)
Community Development Grants – CDBG	(767,807)	(7.48)
Community Development Grants – Workforce	(1,830,605)	(23.50)
CUPA	211,818	0.50
Development Services	639,949	0.18
Employee Benefits	64,863	0.42
Fleet	(352,215)	(5.00)
Gas	(759,989)	(7.80)
General Services (Technology)	(795,782)	(4.00)
Health	(1,648,509)	(15.14)
Housing Authority	(183,737)	(2.00)
Housing Development	(540,261)	(13.94)
Insurance	(93,576)	(1.14)
Marina	(312,772)	(3.29)
Rainbow Harbor	(41,512)	(0.33)
Redevelopment	(3,017,645)	(31.63)
Refuse	(504,001)	(6.63)
SA-RD Obligation Retirement	247,813	2.00
Special Advertising & Promotion	7,908	0.10
Tidelands Operating	(234,846)	5.30
Tidelands Oil Revenue	(191,488)	(1.00)
Towing	(453,782)	(2.00)
Transportation	(642,289)	(12.70)
TOTAL	\$(12,949,220)	(134.49)

Proposed Fiscal Year 2013 Budget for Community Review

AIPORT FUND (AIRPORT)	Impact on Fund	Positions
Develop new service model for traffic control.	\$(266,814)	(4.0)
Reflect increased revenue for land use rent for Skylinks Golf Course property, new airport concourse concessions vendor, airport parking lot revenue, increased revenue received from airline carriers and various rents from businesses and tenants and new Passenger Facility Charges revenue for debt service and Customer Facility Charges.	(7,941,545)	-

CAPITAL PROJECTS FUND	Impact on Fund	Positions
Eliminate the Parks Recreation and Marine Planning and Development Bureau and consolidate planning and development activities within the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced. (Parks, Recreation & Marine)	\$(197,048)	(1.26)

CIVIC CENTER FUND	Impact on Fund	Positions
Convert a full-time position for the City Source Information Desk at City Hall to part-time positions and reduce hours of service. (Library Services)	\$(6,682)	(.55)
Transfer Rideshare consultant fees for pollution credits from Civic Center to AB2766 Subvention Fund Program to reflect actual expenditures. (Public Works)	(35,000)	-
Reduce Civic Center window washing contract from quarterly to annual washing, and reduce custodial services staffing. (Public Works)	(60,197)	(.60)

COMMUNITY DEVELOPMENT GRANTS FUND	Impact on Fund	Positions
Align staffing and budget expenditures to reflect decreased CDBG funding for community services and federal HOME funding for housing-related programs. (Development Services)	\$(687,831)	(6.83)
Reallocate a portion of a Development Project Manager responsible for PBID activities from CDBG to the General Fund. (Public Works)	(79,976)	(.65)
Align staffing and budgeted expenditures to reflect decreased federal funding for workforce training and placement programs. (Human Resources)	(1,830,605)	(23.5)

CUPA FUND	Impact on Fund	Positions
Transfer staffing and other costs associated with field inspection and hazardous waste response activities from the Health Fund to the CUPA Fund. (Health & Human Services)	\$198,318	.50

DEVELOPMENT SERVICES FUND (DEVELOPMENT SERVICES)	Impact on Fund	Positions
Eliminate a Planner in the Planning Bureau and reduce administrative staff positions to reflect decreased City development as a result of the dissolution of the Redevelopment Agency and the termination of the 20% Housing set aside.	\$(304,584)	(2.74)
Realign portions of several administrative positions and a Combination Building Inspector to reflect the dissolution of the Redevelopment Agency.	344,533	2.92

EMPLOYEE BENEFITS FUND	Impact on Fund	Positions
Reduce support for wage garnishments for City employees. (City Auditor)	\$(6,633)	(.08)
Realign personnel budget to better reflect work performed. (Financial Management)	71,496	.50

FLEET FUND (Public Works)	Impact on Fund	Positions
Reduce fleet maintenance line and clerical staffing. Delays in service provision may result.	\$(356,250)	(5.0)
Eliminate 70 light vehicles used under 3,000 miles per year and make pool vehicles available to departments as needed.	(205,225)	-



Proposed Fiscal Year 2013 Budget for Community Review

FLEET FUND [CONT.]

	Impact on Fund	Positions
Reduce costs by obtaining certification to perform warranty-based maintenance on Ford vehicles at Fleet Services as opposed to dealers.	\$(40,000)	-
Reorganize various maintenance facilities at the Temple/Willow complex and reallocate portions of bond payment accordingly.	249,260	-

GAS FUND (GAS & OIL)

	Impact on Fund	Positions
Restructure positions within the Gas Engineering Unit to create an appropriate balance of journey level and apprentice employees, ensuring that future skill level requirements can be met.	\$147,558	.20
Reduce staffing in field and administrative positions in various divisions. Several vehicles will also be eliminated. Delays in service provision may result.	(832,547)	(8.0)
Implement a new fee for same day service requests. A pilot program has been offered for several months and has proved to be very popular.	(75,000)	-

GENERAL SERVICES FUND (TECHNOLOGY SERVICES)

	Impact on Fund	Positions
Reduce staffing, contractual services, equipment, and materials in the various Technology Services programs. Response times for GIS, document imaging, custom applications, and other client requests will likely increase as will computer replacement timeframes.	\$(970,782)	(4.0)

HEALTH FUND (HEALTH & HUMAN SERVICES)

	Impact on Fund	Positions
Transfer the responsibility and budgeted resources for the Jail Medical Program to the Police Department. The City Health Officer (CHO) will continue to provide medical supervision and direction, while the Jail Supervisor will manage the day-to-day operation and personnel oversight of the jail nurses. As part of the transfer, the Health Fund will absorb some administrative and overhead costs previously charged to the General Fund.	\$106,004	.48
Accept the transfer of operating costs for the West Facility Center from the General Fund, with the costs for operating the remaining two community facilities centers following in successive years. This transfer will require that some of the programs operating within the facilities offset some of the costs.	59,847	-
Transfer staffing and other costs associated with field inspection and hazardous waste response activities from the Health Fund to the CUPA Fund.	(198,318)	(.50)
Reduce the number of Tobacco Retail Enforcement Program (TREP) enforcement stings with the Police Department divisions to four per year, aligning the work with that of the Police Department.	(20,019)	-
Reduce and restructure staffing for various programs in the Preventive Health Bureau to align with reduced grant funding. Some full-time nurse positions will be converted to part-time or non-careers in order to create a new model to perform outreach, educate, and provide a direct link to care to the vulnerable and at risk populations of the city. The restructured positions will create a responsive workforce that will be able to work non-traditional hours in the field on weekends and evenings without the constraints of traditional job descriptions and schedules. Less staff time will be dedicated to address local birth outcomes, youth health programming, the promotion of early prenatal care, and other public health nursing functions. Priority will be given to address chronic and communicable disease prevention.	(1,273,227)	(11.62)
Reduce and restructure staffing in the Laboratory Services Program to align with revenues. A full-time Microbiologist position will be converted to part-time, and several lab assistant positions will be eliminated. Two Public Health Associates from the Lab Services Program will be transferred to Clinic Administration. This serves to consolidate all third-party billing staff under one supervisor improving program efficiency and potentially increasing revenue capture.	(322,796)	(3.5)

HOUSING AUTHORITY FUND

	Impact on Fund	Positions
Eliminate a Clerk Typist II and Administrative Intern position, and reduce the temporary staffing budget in the Housing Authority Bureau. (Health & Human Services)	\$(183,737)	(2.0)

Proposed Fiscal Year 2013 Budget for Community Review

HOUSING DEVELOPMENT FUND	Impact on Fund	Positions
Eliminate staff and other budgeted expenditures for housing programs due to the dissolution of the Redevelopment Agency in FY 12, and a reduction in federal HOME funding or housing-related programs. (Development Services)	\$(540,261)	(13.94)

INSURANCE FUND	Impact on Fund	Positions
Reduce and reallocate administrative staffing. (City Attorney)	\$(79,636)	(.64)
Increase funding to support disciplinary and disability hearings. (Civil Service)	35,000	-
Reduce a Full-time Clerk Typist III to a Clerk Typist III-NC (Human Resources)	(48,940)	(.50)

MARINA FUND	Impact on Fund	Positions
Eliminate the Planning and Development Bureau and consolidate planning and development activities within the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced. (Parks, Recreation & Marine)	\$(28,470)	(.13)
Reduce staffing and budgeted expenditures in the Business Operations Bureau. Financial analysis, report and grant preparation, and community information capabilities will be affected. (Parks, Recreation & Marine)	(32,983)	(.25)
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus. This will result in the reallocation of staff duties associated with marina administration and maintenance. (Parks, Recreation & Marine)	(155,965)	(.54)
Reduce part-time Marine Patrol Security Officer hours. (Police)	(95,354)	(2.37)

RAINBOW HARBOR FUND	Impact on Fund	Positions
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus. This will result in the reallocation of staff duties associated with Rainbow Harbor marina administration and maintenance. (Parks, Recreation & Marine)	\$(30,247)	(.33)
Reduce parking contract budget. Based on efficiencies, there will not be an impact to service delivery. (Public Works)	(11,265)	-

REDEVELOPMENT FUND	Impact on Fund	Positions
Eliminate staff and Board positions due to the dissolution of the Redevelopment Agency. Includes the downgrading of several positions to meet remaining needs. (Development Services)	\$(2,499,290)	(27.38)
Realign Accounting Division personnel to reflect the dissolution of the Redevelopment Agency. (Financial Management)	(371,154)	(2.98)
Eliminate staff in the Asset Management Bureau due to the dissolution of the Redevelopment Agency. (Public Works)	(147,201)	(1.27)

REFUSE FUND	Impact on Fund	Positions
Reduce staffing in field and administrative positions in various divisions. Several vehicles will also be eliminated. This will reduce the number of Refuse Operators available for routes. A supervisory position and support positions will also be eliminated. (Public Works)	\$(504,001)	(6.63)

SA-RD OBLIGATION RETIREMENT FUND	Impact on Fund	Positions
Realign personnel budget within the Accounting Bureau to reflect work performed. (Financial Management)	\$247,813	2.0

Proposed Fiscal Year 2013 Budget for Community Review

SPECIAL ADVERTISING AND PROMOTION FUND

	Impact on Fund	Positions
Realign staff costs to accurately reflect workload. Eliminate a Park Ranger vehicle associated with Special Events and Filming Bureau, and reduce other contractual services for cultural tourism development such as the creation of banners. (City Manager)	\$7,908	.10

TIDELANDS OIL REVENUE FUND

	Impact on Fund	Positions
Restructure administrative function in Oil Operations Division, eliminating the Oil Division Engineer. (Gas & Oil)	\$(191,488)	(1.0)

TIDELANDS OPERATIONS FUND

	Impact on Fund	Positions
Reduce contract audits of the Queen Mary, hotels, restaurants, concessionaires and other City activities in the Tidelands area. (City Auditor)	\$(12,369)	-
Reduce hours for a part-time Clerk Typist in Special Events and Filming Bureau. (City Manager)	(11,706)	(.26)
Eliminate the Planning and Development Bureau and consolidate planning and development activities within the Maintenance Operation Bureau. This will serve to reduce park planning and project management capabilities. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced. (Parks, Recreation & Marine)	(77,049)	(.75)
Reduce staffing and budgeted expenditures in the Business Operations Bureau. Financial analysis, report and grant preparation, and community information capabilities will be affected. (Parks, Recreation & Marine)	(29,759)	(.21)
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus. This will result in the reallocation of staff duties associated with marina administration and maintenance. (Parks, Recreation & Marine)	(70,863)	(.48)
Reduce administrative staffing within the Community Recreation Services Bureau. Budgeted expenditures for general recreation purposes will also be reduced, including those once devoted to the Sea Festival. (Parks, Recreation & Marine)	(5,361)	-
Reduce excess power budget at the Convention Center. (Public Works)	(27,739)	-

TOWING FUND (PUBLIC WORKS)

	Impact on Fund	Positions
Reorganize various maintenance facilities at the Temple/Willow complex and reallocate portions of bond payment accordingly.	\$(251,231)	-
Reduce staffing to reflect reduced tow volume and associated revenues.	(127,987)	(2.0)
Eliminate the capital replacement charges for three tow trucks that will not be replaced when they become non-functional.	(32,524)	-
Increase revenue through new fees for keys and lien sale vehicles surrendered without DMV title documentation.	(47,840)	-

TRANSPORTATION FUND

	Impact on Fund	Positions
Receive transfer of consultant fees for pollution credits from Civic Center to AB2766 Subvention Fund Program to reflect actual expenditures. (Public Works)	\$35,000	-
Eliminate the Mall Crew, which is devoted to providing daily light maintenance along the Promenade and related areas. In recent years, the maintenance performed by the crew has been made redundant by the maintenance teams of the Downtown Long Beach Associates. (Public Works)	(827,289)	(12.7)

Proposed Fiscal Year 2013 Budget for Community Review

Proposed Other Funds Enhancements for FY 13

AIRPORT FUND (AIRPORT)	Impact on Fund	Positions
Increase debt service for 2009 and 2010 Airport Revenue Bonds related to construction of new passenger concourse.	\$2,352,421	-
Increase budget for service contracts, engineering services, marketing, a noise contours study, marketing services, and other miscellaneous line-items.	632,550	-
CAPITAL PROJECTS FUND		
	Impact on Fund	Positions
Create a new Capital Projects Coordinator II position to manage complex capital improvement projects within the Tidelands. (Public Works)	\$118,560	1.0
CUPA FUND		
	Impact on Fund	Positions
Increase budgeted expenditures for hazardous materials software needed to comply with AB2286 requirements for hazardous material regulatory activities, storage tanks. (Fire)	\$13,500	-
GENERAL SERVICES FUND (TECHNOLOGY SERVICES)		
	Impact on Fund	Positions
Increased budget for contractual services in the Business Information Services Program is accommodated by equivalent reductions in other programs.	\$175,000	-
TIDELANDS OPERATIONS FUND		
	Impact on Fund	Positions
Enhance Port security through the addition of six Police Officers and one Commander, as well as associated supplies, equipment and contractual services. Enhancement is revenue offset through the Police Department MOU with the Harbor Department.	-	7.0 Sworn
Challenge Grant funding for the Aquarium of the Pacific capital improvement program. Proposed \$1.5 million yearly for 10 years. Beginning in FY 14, this funding is offset by the \$1.1 million annual savings from the recent refunding of Aquarium bonds.	-	-

Proposed Other Fund One-Time Expenditures for FY 13

AIRPORT FUND (AIRPORT)	Amount	Positions
Increase budget for needed airfield and terminal area improvements and replace Airport Noise and Operations Monitoring System equipment.	\$738,000	-
Increase marketing services budget to re-brand the Airport.	165,000	-
Construct a new Car Rental Facility (Phase 1) and a surface parking lot to be used for vehicle storage. A \$10 Customer Facility Charge (CFC) will be collected per rental contract starting March 2012 for the purpose of building this structure without issuing any debt.	1,450,000	-
Evaluate the mechanical and electrical components of the Terminal Building and provide for a Facilities Condition Assessment	1,300,000	-
DEVELOPMENT SERVICES FUND (DEVELOPMENT SERVICES)		
	Amount	Positions
Appropriate funds for State-mandated General Plan Housing & Land Use Element and for the preparation of the Southeast Area Development and Improvement Plan (SEADIP).	\$600,000	-
TRANSPORTATION FUND		
	Amount	Positions
Allocate budget resources for the park bike path replacement program and light rail landscaping. (Parks, Recreation & Marine)	\$150,000	-

Proposed Fiscal Year 2013 Budget for Community Review

Community Input Opportunities

Your input is a very important part of the budget process and your participation is highly encouraged. It is through your input that the City Council can judge the importance of various services to the community and make reductions where the impacts are least likely to be felt. Over the next few weeks, the City Council and City staff are conducting budget hearings at various times and locations throughout the community. Some of these opportunities are identified below. You do not need to attend a hearing specific to your City Council district. You are invited to attend any hearing that best fits your schedule.

TENTATIVE DATES & TIMES	SUBJECT
July 24 –Aug. 31 Budget Hearings	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
Aug. 13, 3:45 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Sept. 4, 3:00 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Sept. 4, 3:30–5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption
Sept. 4, 7:00–8:30 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption
Sept. 11, 3:30 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Sept. 11, 3:30–5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption
Sept. 11, 7:00–8:30 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption (by Sept. 15 per Charter)

If you would like to learn more, the full budget document is available at www.longbeach.gov/. Questions and comments can also be emailed to budget@longbeach.gov.

You can also contact the
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