



Fiscal Year 2012 Proposed Budget

August 23, 2011

Public Safety Departments



Parks, Recreation & Marine



Parks, Recreation & Marine

Bureaus & Services

Community Recreation Services

- Recreation Classes
- Facility and Programming Management
- Afterschool and Summer Youth Programming (Fun Days/Day Camps)
- Youth Services Grant and CDBG Funded Programs
- Youth and Adult Sports
- Facility Reservations and Permitting
- Teen Centers
- LB Senior Center and Senior Regional Sites Programming
- Aquatics
- El Dorado East Regional Park Operations
- Cultural and Performing Arts Programming
- Environmental Programs (Nature Center)
- Adaptive Recreation

Business Operations

- Personnel
- Purchasing, Budget and Accounting
- Safety
- Advertising and Marketing
- Golf Operations and Other Contract Management
- Executive Management

Maintenance Operations Bureau

- Park Grounds and Facility Maintenance
- Marine Grounds and Facility Maintenance
- Beach Maintenance
- Park, Beach and Marina Custodial Services
- Street Island Landscaping and Maintenance

Planning and Development Bureau

- Planning, Acquisition and Development
- Grant Applications and Compliance
- Rancho Los Cerritos Operations

Marina Operations

- Alamitos Bay, Shoreline and Rainbow Marina Operations
- Rainbow Harbor Commercial Operations
- Beach and Waterway Operations

Animal Care Services

- Field Services
- Special Investigations
- Veterinary Services
- Animal Sheltering
- Animal Licensing
- Emergency Management



Parks, Recreation & Marine (Cont.)

| | FY 11 Adopted | FY 12 Proposed | Budget Variance | FY 11 Adopted FTEs | FY 12 Proposed FTEs | FTE Variance |
|--------------|---------------|----------------|-----------------|--------------------|---------------------|--------------|
| General Fund | 24,503,798 | 28,790,718 | 4,286,920 | 253.51 | 283.12 | 29.61 |
| All Funds | 50,568,943 | 64,074,217 | 13,505,274 | 432.44 | 459.12 | 26.68 |

| FY 12 General Fund Proposed Reductions | Dollars | Positions |
|--|-------------|-----------|
| Reduce materials and supplies budgets for afterschool youth, teen, and senior programming at parks. <i>Staff will choose activities that require fewer supplies and may ask participants to pay more material fees.</i> | \$(101,841) | |
| Reduce administrative materials, supplies, renegotiated leases, inter-departmental funding, and contractual services Department-wide. <i>Staff will conserve resources and identify efficiencies to meet work demands.</i> | (155,611) | |
| Reduce as needed material and supply budgets for facility repairs to damages resulting from vandalism, theft, wear and tear. <i>Repairs will be prioritized and replacement cycles extended.</i> | (46,021) | |
| Reduce as-needed grounds landscape maintenance and repair for turf, tree, and irrigation issues. <i>Repairs will be prioritized and replacement cycles extended.</i> | (37,488) | |
| Reallocate grounds landscape staff no longer paid for through Prop A funding. <i>No operational impact.</i> | 26,341 | 0.40 |



Parks, Recreation & Marine (Cont.)

| FY 12 General Fund Proposed Reductions (Cont.) | Dollars | Positions |
|---|------------|-----------|
| Reduce frequency of full-service custodial cleaning to Parks facilities and increase role of onsite staff to assist with routine light cleaning. <i>Deeper cleaning such as floors and carpet will be less frequent.</i> | \$(50,000) | |
| Consolidate Afterschool and Fun Day programming at El Dorado, Wardlow, and Pan American Parks, to provide greater variety of custodial classes and enhanced enrichment programs at Heartwell Park. <i>Participant levels overall will likely increase. Some youth will utilize nearby park sites.</i> | (39,579) | (1.09) |
| Repurpose facility use at El Dorado Park West Teen Center to enhance programs specifically targeted for teens and young adults. <i>New programming will increase variety of classes to address needs of age group.</i> | (32,563) | (0.94) |
| Restructure Gym Operations at McBride, Pan American, Chavez and Silverado parks to address afterschool needs of teens and young adults. Reduce hours for open play to provide more hours for organized league and enrichment programs for youth. <i>New programming will increase variety of classes to address needs of age group.</i> | (57,458) | (2.06) |
| Consolidate supervision for Adaptive Recreation Program and reassign staff members to another recreation program where there is a vacancy. <i>Existing staff will have more responsibility.</i> | (57,048) | (0.96) |



Parks, Recreation & Marine (Cont.)

| FY 12 General Fund Proposed Reductions (Cont.) | Dollars | Positions |
|---|-------------|-----------|
| Consolidate park supervision and eliminating vacancies in Community Recreation Services. <i>Existing staff will have more responsibility.</i> | \$(263,754) | (3.00) |
| Reduce vacant positions in the Day Camp Program at King Park. <i>No impact as Day Camp programming was replaced with custodial daycare in 2007 to meet community demand.</i> | (31,313) | (1.90) |
| Reduce costs for the school pool program through staffing efficiencies, while continuing to provide summer programming at Millikan and Jordan high schools. <i>Staffing and participation levels expected to remain the same.</i> | (50,125) | (1.60) |
| Reconstruct Volunteer Program to reduce administrative costs to increase the utilization of service learners, youth, and senior volunteers. <i>Once transitioned, increased volunteer participation is anticipated.</i> | (39,076) | (0.58) |
| Correct staffing model in the Reservation/Registration office to create budget savings. <i>Staffing and participation levels expected to remain the same.</i> | (79,045) | 0.25 |
| Increase cost recovery for staff time dedicated to capital projects. <i>Staff support to development projects will increase cost to other agencies.</i> | (59,992) | (0.40) |



Parks, Recreation & Marine (Cont.)

| FY 12 General Fund Proposed Reductions (Cont.) | Dollars | Positions |
|---|----------------------|----------------|
| Increase animal licensing revenue through new technology and outreach through online web licensing. <i>Residents will have increased access to existing license records, and more convenient options for initiating new licenses.</i> | \$(17,000) | |
| Eliminate the equivalent of four vacant positions (one management) to remove negative savings amounts input in prior years' budgets in lieu of specific reductions. <i>No operational impact.</i> | (0) | (3.96) |
| TOTAL | \$(1,091,573) | (15.84) |

Positions: 0.0 filled 15.84 vacant



Library Services



Library Services

Bureaus & Services

Neighborhood Library Services

- Learning and Literacy Services
- Customized Library Services
- Customized Library Resources
- Computer and Technology Instruction

Automated Services

- Library Resources
 - Ordering
 - Cataloging
 - Processing
- Online Library System
- Specialized Library Technology

Main Library

- In-Depth Collection
- Information and Reference Services
- Specialized Resources and Services
- System-wide Coordination Services

Administration and Support Services

- Budget
- Personnel
- Facilities Management
- Safety



Library Services (Cont.)

| | FY 11 Adopted | FY 12 Proposed | Budget Variance | FY 11 Adopted FTEs | FY 12 Proposed FTEs | FTE Variance |
|--------------|---------------|----------------|-----------------|--------------------|---------------------|--------------|
| General Fund | 12,259,268 | 12,389,487 | 130,219 | 124.71 | 114.70 | (10.01) |
| All Funds | 12,752,611 | 12,946,645 | 194,035 | 140.13 | 128.42 | (11.71) |

FY 12 General Fund Proposed Reductions

| | Dollars | Positions |
|--|-------------|-----------|
| Reduce three Neighborhood Libraries (Alamitos, Bach, and Brewitt) to "Reading Room" libraries that will provide basic library service. <i>Library programs, personalized assistance, and community involvement will be limited and ability to pay fines/fees or check out fee-based materials(CDs, DVDs) will be eliminated.</i> | \$(703,727) | (8.9) |
| Convert two Maintenance Assistant II's into one General Maintenance Assistant position. <i>The higher skilled position will realize savings and improve operational efficiency .</i> | (55,850) | (1.0) |
| Reduce materials budget. <i>Fewer new materials will be available for residents to borrow and wait times for popular materials will increase.</i> | (58,000) | |



Library Services (Cont.)

| FY 12 General Fund Proposed Reductions (Cont.) | Dollars | Positions |
|--|--------------------|----------------|
| <p>Reduce supplies, services, and Internal Support budgets for all Long Beach Public Libraries. <i>Libraries will be limited in their ability to replace equipment and purchase general and programming supplies.</i></p> <p>Reduce Library Services staffing at the "City Source" information desk in the Lobby of City Hall. <i>Residents will experience longer wait times to receive answers to their inquiries, and at times assistance may be unavailable.</i></p> | <p>\$(35,438)</p> | <p>(0.08)</p> |
| TOTAL | \$(853,015) | (10.01) |

Positions: 8.12 filled 1.89 vacant



Code Enforcement



Code Enforcement

Services

- Code enforcement inspection services for residential and commercial buildings to ensure compliance with health, building and life safety codes, including elimination of: illegal garage conversions; overgrown weeds; illegal signs, banners and canopies; unlicensed businesses; substandard buildings; and other blighted conditions.
- Citations and fines issued for properties that are in violation of health, building and life safety codes help recover inspection costs.
- Foreclosure registry and vacant building program that address blight and nuisance activities associated with vacant or abandoned properties.
- Coordinated response to address properties posing health and safety issues in partnership with Police, Fire, Health and Nuisance Abatement.



Code Enforcement (Cont.)

| | FY 11 Adopted | FY 12 Proposed | Budget Variance | FY 11 Adopted FTEs | FY 12 Proposed FTEs | FTE Variance |
|--------------|---------------|----------------|-----------------|--------------------|---------------------|--------------|
| General Fund | 2,917,209 | 3,112,495 | 195,286 | 21.87 | 21.62 | (0.25) |
| All Funds | 5,624,937 | 5,721,165 | 96,228 | 45.40 | 43.00 | (2.40) |

| FY 12 General Fund Proposed Reductions | Dollars | Positions |
|--|-------------------|---------------|
| Eliminate a Special Projects Officer (management). <i>Responsibilities added to existing workforce.</i> | \$(34,344) | (0.25) |
| Reduction in rent as a result of new lease agreement for 400 and 500 W. Broadway that combines the office spaces of Code Enforcement and Neighborhood Services staff at 444 W. Ocean Blvd., plus miscellaneous changes to materials and supplies budget. <i>No operational impact.</i> | (55,295) | |
| TOTAL | \$(89,639) | (0.25) |



Fiscal Year 2012 Proposed Budget

August 23, 2011

City Manager Departments



Public Works



Public Works

Bureaus and Services

Director's Office

- Budget and Personnel

Engineering Bureau

- City Facilities Capital Project Mgmt
- Design Engineering
- Construction
- Stormwater Management
- Traffic and Transportation Programming

Environmental Services Bureau

- Refuse Collection
- Waste Diversion & Recycling
- Litter Abatement
- Street Sweeping
- Parking Control

Fleet Services Bureau

- Fleet Acquisitions
- Fleet Maintenance
- Towing Operations
- Lien Sales Operation

Public Service Bureau

- City Facilities Maintenance
- Street Maintenance
- Tree Maintenance
- Traffic Operations
- Pothole Repairs
- Graffiti Abatement



Public Works (Cont.)

| | FY 11 Adopted | FY 12 Proposed | Budget Variance | FY 11 Adopted FTEs | FY 12 Proposed FTEs | FTE Variance |
|--------------|---------------|----------------|-----------------|--------------------|---------------------|--------------|
| General Fund | 28,734,193 | 29,946,131 | 1,211,938 | 231.05 | 216.04 | (15.01) |
| All Funds | 173,868,794 | 179,214,332 | 5,345,538 | 602.37 | 579.62 | (22.75) |

| FY 12 General Fund Proposed Reductions | Dollars | Positions |
|--|------------|-----------|
| Reduce Public Service vehicle expense by returning a lowboy truck to Fleet to be shared in a pool, and reduce ESB Street Sweeper tow costs by utilizing the shared lowboy truck in Fleet. <i>No operational impact.</i> | \$(36,991) | |
| Reduce street sweeper parts costs by effectively using more readily available aftermarket parts and converting to environmentally friendly plastic-backed sweeper brooms. <i>No operational impact.</i> | (106,810) | |
| Eliminate one Elgin Street Sweeper, two Tymco Street Sweepers, two flat bed trucks, and one Parking Control Vehicle. <i>These are spare vehicles and may cause short delays in service when vehicles are in for service/repairs.</i> | (249,431) | |



Public Works (Cont.)

| FY 12 General Fund Proposed Reductions (Cont.) | Dollars | Positions |
|---|------------|-----------|
| Eliminate one Motor Sweeper Operator position (Night Sweeper position). <i>Short term reduction in current service and on-going reduction in frequency of street sweeping activities.</i> | \$(82,192) | (1.00) |
| Eliminate a Real Estate Officer position (management) funded by both the General Fund and the Redevelopment Fund. <i>Existing staff will assume the complex and technical real estate transaction duties resulting in increased workload.</i> | (126,836) | (0.85) |
| Eliminate a Stock and Receiving Clerk position, Assistant Traffic Signal Technician I, and a Maintenance Assistant III position. <i>Delays in scheduled maintenance of parking meters and traffic signals.</i> | (205,341) | (3.00) |
| Eliminate portions of two Civil Engineering Associate positions, two Engineering Technician II positions, Senior Civil Engineer position and Environmental Specialist Associate. <i>Increased wait time for plan check services.</i> | (232,382) | (3.00) |
| Transfer a portion of City Light and Power payment from General Fund to Gas Tax Fund. <i>This transfer offsets annual contract increases hitting General Fund and will reduce the amount of Gas Tax for street projects</i> | (674,000) | |



Public Works (Cont.)

| FY 12 General Fund Proposed Reductions (Cont.) | Dollars | Positions |
|---|----------------------|----------------|
| Reclassify Division Engineer to Traffic and Transportation Administrator. <i>This change should result in more effective management of the Transportation Programs Division.</i> | \$6,000 | |
| Convert one FTE Refuse Operator III position into a 1.2 FTE Refuse Operator II non-career position. <i>Converting this position to a non-career may create greater turnover possibly reducing efficiency.</i> | (20,370) | 0.20 |
| Eliminate 8.25 vacant positions to remove negative savings amounts input in prior years' budgets in lieu of specific reductions. <i>No operational impact.</i> | (0) | (8.25) |
| TOTAL | \$(1,728,353) | (15.90) |

Positions: 4.44 filled 11.46 vacant



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City Manager Departments