



Date: August 22, 2016

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Mayor and Members of the City Council

Subject: **Response to Questions from August 9, 2016 Budget Hearing**

This memo provides responses to questions raised by members of the City Council during the August 9, 2016 Budget Hearing that were not fully addressed on the floor.

1. How is the First Responder Fee coming in?

The First Responder Fee is in its first year. It has gone through a start-up period and there is less than a full year of experience with billing and revenues. However, based on recent revenue patterns, it is likely that at least \$1,200,000 will be received in FY 16. The FY 17 budget is \$1,650,000, and that is the official projection. If volumes and collections are higher, revenue could reach \$1,850,000 in FY 17, but based on current revenue patterns it is unlikely to reach \$2,000,000. Collection expenses appear to be running somewhat higher than initially projected.

It is expected that the revenue from the First Responder Fee will begin to stabilize in the near future. Unless there are significant changes in volume, revenue in future years will not likely change much from what is projected in FY 17. A future change in revenue may result from the expected implementation of a new Electronic Patient Care Reporting system (ePCR) in FY 17. The ePCR system will impact all ambulance bills (including billing of the First Responder Fee). It will reduce manual processes and improve the accuracy, efficiency, and speed of processing bills. However, the level of cost savings and the level of any increased revenues are impossible to predict at this time. It will probably take at least a year after implementation to determine the cost and any revenue impacts.

2. Please provide an explanation on the CERT containers.

Utilizing Federal Homeland Security grant funds and a one-time budget enhancement to the Community Emergency Response Team (CERT) Program, the Fire Department deployed its first CERT POD (Point of Distribution) at the Fire Training Center earlier this year. CERT PODs are mobile, modified shipping containers that are engineered to establish centralized locations of prepositioned disaster relief equipment to deploy community-based resources as needed. The CERT POD contains light search and rescue equipment, communications equipment, and first aid supplies to be used in case of a disaster. The cost of each CERT POD is approximately \$200,000. As funding is made available, the Department plans to strategically place CERT PODs throughout the City.

3. What would be the cost to staff a fifth fire fighter on an engine Downtown?

The cost to permanently staff one fire truck with a fifth Firefighter would be approximately \$460,000 per year. If supported by one-time funds, the position would be staffed with call-back overtime and, therefore, the cost would be lower (approximately \$410,000 per year). However, given one-time funds of this amount, the Fire Department's highest priority would instead be to place a fourth 24-hour Basic Life Support (BLS) ambulance into service. This would improve the Department's response times and response capabilities for emergency medical service calls throughout the City.

4. What would the restoration of the one Sergeant and ten Officers in the Gang Enforcement Unit cost?

In FY 13, the Police Department's Field Gang Unit was eliminated from the Department's budget due to budget reductions. The restoration of the Field Gang Unit is estimated to cost approximately \$2.2 million in FY 17. This includes \$2 million in personnel expenses for one Sergeant, ten Police Officers, one Gang Analyst, one Clerk Typist and overtime for the unit. One-time startup costs are estimated at \$156,800. This includes five vehicles and technology equipment for the unit. Additionally, \$28,000 for the ongoing structural costs of uniforms, investigative technology support and training was identified. The FY 13 budget reductions did not eliminate the twenty member Gang Investigation Team, and that team is still budgeted.

5. How did the Police Department allocate the \$2.2 million in one-time strategic overtime from FY 16?

In FY 16 year-to-date, the \$2.2 million in strategic overtime was allocated to fund various patrol and investigative operations. Specifically, \$900,000 was allocated to patrol divisions to operate robbery suppression, violent crime suppression, corridor crime impact, and park enforcement operations. Funds were allocated to all three patrol divisions to operate crime suppression efforts during the entirety of FY 16; \$150,000 in overtime was allocated to citywide special events to provide enhanced patrol for July 4th, City parades, and other high profile community events; and, \$1.15 million funded overtime in the gang enforcement, drug investigation, homicide, robbery, and violent crime sections, citywide as needed.

6. Do we have a labor detail person to ensure the safety of those taking action (our residents and officers)?

In FY 10, the Police Department sustained staff reductions that eliminated the Labor Relations Unit. Should this unit be restored, this unit would be composed of one Sergeant and four Police Officers. The estimated FY 17 loaded cost for these positions is approximately \$971,415. This team would serve as the liaison with labor groups and coordinate with such groups during labor demonstrations and protests.

7. How can we better use GoLongBeach (expand services, connect to dispatch, etc.)?

The Technology and Innovation Department (TID) reviewed options to improve the functionality of the GoLongBeach app to tie it to the Public Safety Dispatch system. Currently, the application cannot be integrated with the 911 dispatch system without heavy interfacing and changes to dispatch operations. The application allows for new topics, but it is an off-the-shelf, self-contained, semi-configurable application that is very limited in what can be edited or expanded. This means that although TID can make topic changes to the GoLongBeach app, it is difficult to link reported items to the 911 dispatch system. For this reason, TID is investigating options for a new, full service Customer Relationship Management (CRM) system. TID is looking to improve and expand GoLongBeach so that it may integrate with some of the City's work order systems. This new system will be focused on customer interaction, more topics, improved analytics and service desk options. TID has engaged a firm to help the City explore and determine the feasibility and cost of the CRM system.

8. Have we considered doing an active shooter program for employees?

The safety of all City employees and users of City facilities is a top priority for the City. The Human Resources Department is constantly assessing the training and safety needs of City employees, and has taken a proactive approach to develop a comprehensive Active Shooter/Workplace Violence Prevention Training program (Program). Information on the Program is outlined in the attached memo.

If you have any questions, please contact Assistance Finance Director Lea Eriksen at (562) 570-6533.

JG LE
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ATTACHMENT

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
DOUGLAS HAUBERT, CITY PROSECUTOR
TOM MODICA, ASSISTANT CITY MANAGER
ARTURO SANCHEZ, DEPUTY CITY MANAGER
REBECCA GUZMAN, ASSISTANT TO THE CITY MANAGER
LEA D. ERIKSEN, ASSISTANT FINANCE DIRECTOR
DEPARTMENT HEADS



Date: August 17, 2016

To: Patrick H. West, City Manager

From: Alejandrina R. Basquez, Director – Department of Human Resources

For: Mayor and Members of the City Council

Subject: Active Shooter/Workplace Violence Prevention Training

The safety of all City employees and users of City facilities is the top priority for the Department of Human Resources. Human Resources is constantly assessing the training and safety needs of our employees, and the Department has taken a proactive approach to develop a comprehensive Workplace Violence Prevention Training program. In this area, the Department has taken the following actions:

- An Active Shooter Event Quick Reference Guide was sent out to all City employees with their paychecks dated July 13, 2016.
- Annual training is provided to all floor wardens on Active Shooter, Terrorism Awareness, Life Safety & Evacuation Training and Verbal Judo.
- In 2016, over 200 City employees were sent to Active Shooter training.
- In 2015, all Administrative Officers were trained in Workplace Violence Prevention. This intensive all day workshop covered topics such as identifying triggering events, mitigation of immediate threats, containing all personnel and managing cases during and after the threat.

Additionally, Human Resources, City Attorney and Police Department are all members of the citywide Threat Management Team (TMT). The TMT is responsible for evaluating workplace violence incidents against, and by, City employees, as well as ensuring the incidents are properly investigated and managed in accordance with industry best management practices. Finally, Human Resources is currently evaluating Active Shooter Incident Management training for all City employees, with a target roll out date in early 2017.

Should you have any questions, please feel free to contact me at (562) 570-6140.


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c: Tom Modica, Assistant City Manager
Arturo Sanchez, Deputy City Manager
Charles Parkin, City Attorney
Laura Doud, City Auditor
City Manager Department Heads



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To: Patrick H. West, City Manager

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For: Mayor and Members of the City Council

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c: Tom Modica, Assistant City Manager
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Charles Parkin, City Attorney
Laura Doud, City Auditor
City Manager Department Heads




City of Long Beach

Memorandum

Working Together to Serve

Date: August 22, 2016

To: Patrick H. West, City Manager 

From: John Gross, Director of Financial Management 

For: Members of the Budget Oversight Committee

Subject: **Responses to Questions from the August 9, 2016 Budget Oversight Committee Meeting**

This memo provides responses to the questions raised by members of the Budget Oversight Committee (BOC) that were not answered on the floor during the August 9, 2016 BOC meeting.

Fiscal Year 2017 Proposed Budget

1. Please provide an itemized list and cost for the South Police Station reconfiguration for the amount of \$834,000.

The following list is the proposed breakdown of the costs associated with reestablishing the South Police Station. Actuals costs may vary once the projects are completed. Staff is still researching the costs that were incurred when the South Division was combined with West Division and will report that information to the BOC Committee under separate cover.

- Area and office reconfiguration of various details (includes workstations purchase/install and furniture) - \$450,000
- Personnel equipment storage lockers/rear patio purchase/field related operational supplies/purchase of bicycle storage unit and installation - \$330,000
- Chestnut parking structure/rear parking lot/side parking lot configuration - \$40,000
- Community education - \$14,000

2. Please summarize the FTE changes contained in the significant changes for the General Fund and for All Funds.

Changes proposed by the City Manager were made with the goal of maintaining levels of service as much as possible with the least possible impact on the General Fund. Outside of the use of Measure A to enhance Public Safety, Departments were instructed to provide offsets to new or upgraded positions requested in the General Fund, which is the case with the added positions listed in the following chart:

FY 17 Proposed Budget FTE Changes by Department		
Departments	General Fund	All Funds
Mayor and Council	-	-
City Attorney	-	-
City Auditor	-	-
City Clerk	-	-
City Manager	0.57	(6.43)
City Prosecutor	(0.58)	-
Civil Services	-	-
Airport	-	10.04
Development Services	(0.75)	15.04
Disaster Preparedness and Emergency Communications	1.00	1.00
Economic & Property Development	1.81	3.00
Financial Management	3.93	10.23
Fire	20.00	21.00
Gas & Oil	-	-
Health & Human Services	-	(5.82)
Human Resources	-	3.00
Library Services	1.50	1.50
Parks, Recreation and Marine	(7.16)	(6.41)
Police	7.70	7.70
Public Works	1.45	25.00
Technology and Innovation	-	3.00
Total	29.47	81.85

3. How do other cities or counties categorize structural and one-time funds from sales tax revenue?

Financial Management will be researching how other cities and counties categorize (structural or one-time) voter-approved Sales Taxes with sunsets and how rating agencies react to the definitions of structural verses one-time funds. Once the data has been gathered and analyzed, the information will be presented to the BOC Committee under separate cover.

4. What are the funding sources of each Capital Improvement Program (CIP) project?

Please see attachment which shows the FY 17 General CIP of \$76.4 million by program area along with funding sources.

If you have any questions, please contact Assistant Finance Director Lea Eriksen at (562) 570-6533.

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FY 2017 CIP Projects with Funding Sources

Title	FY 17 Proposed Non-Measure A CIP	FY 17 Proposed Measure A CIP	FY 17 Proposed Total CIP	Description	Funding Sources as a Percent of Total Project Budget
Parks & Recreation					
Park Bike Paths	\$100,000	\$0	\$100,000	Ongoing repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths.	General Capital* (100%)
Acquisition and Development	\$500,000	\$0	\$500,000	Willow Springs Depot improvements.	General Capital (100%)
Bixby Park Community Center	\$0	\$200,000	\$200,000	Partial funding to rehabilitate the community center bathrooms.	Measure A (100%)
Citywide Urban Forest Investment	\$0	\$350,000	\$350,000	Plant, trim, irrigate, and remove trees.	Measure A (100%)
Community Center Roof Repair	\$0	\$98,000	\$98,000	Roof repair and MacArthur Park Community Center and Milk Park Community Center	Measure A (100%)
Community Center Restrooms	\$0	\$170,000	\$170,000	Improve community center restrooms citywide	Measure A (100%)
Field Turf Improvements	\$0	\$480,000	\$480,000	Improve irrigation for fields, more frequent aeration/fertilization at Silverado Park and Heartwell Park.	Measure A (100%)
Park Improvements	\$0	\$400,000	\$400,000	Improvements and repair to park amenities at Jackson Park, PE Right-of-Way Park, Pan American Park and Silverado Park	Measure A (100%)
Park Irrigation Investment	\$0	\$350,000	\$350,000	Replace/repair antiquated, inefficient irrigation systems citywide.	Measure A (100%)
Playground Improvements	\$0	\$2,800,000	\$2,800,000	Replace playgrounds at Drake Park, Los Cerritos Park, Veterans Park and Whaley Park.	Measure A (100%)
Rancho Los Alamitos Upgrade	\$0	\$500,000	\$500,000	Funding for the seismic upgrade project currently being designed.	Measure A (100%)
Rancho Los Cerritos Improvements	\$0	\$500,000	\$500,000	Repair driveway/parking lot, replace irrigation, treat for termites, repair woodwork, and furnace.	Measure A (100%)
4th Street Senior Center Rehab	\$0	\$250,000	\$250,000	Improvements for the City's main senior center.	Measure A (100%)
Total Parks & Recreation	\$600,000	\$6,098,000	\$6,698,000		Measure A (91%), General Capital (9%)

FY 2017 CIP Projects with Funding Sources

Title	FY 17 Proposed Non-Measure A CIP	FY 17 Proposed Measure A CIP	FY 17 Proposed Total CIP	Description	Funding Sources as a Percent of Total Project Budget
Street Rehabilitation					
Prop. A Transit Improvements	\$450,000	\$0	\$450,000	Construct bus stop improvements at various locations and recreational transit.	Prop. A (100%)
Major and Secondary Highway Program	\$10,900,000	\$4,840,000	\$15,740,000	Reconstruct and resurface City streets to extend their useful life and implement the City's complete streets policy.	Measure A (31%), Gas Tax (15%), MAP-21 (9%), Prop. A (6%), Prop. C (39%)
Bridge Rehabilitation and Seismic Retrofit	\$300,000	\$100,000	\$400,000	Perform bridge deck repairs listed in the County of Los Angeles condition survey	Measure A (25%), Gas Tax (75%)
Citywide Residential Repair	\$4,900,000	\$13,080,000	\$17,980,000	Complete design and initiate construction of various residential streets.	General Capital (2%), Measure A (73%), Measure R (25%)
Parking Garage Improvements	\$0	\$1,200,000	\$1,200,000	Targeted improvements to the downtown parking garages to enhance lighting, safety, repair concrete, and improvements to the adjoining public spaces.	Measure A (100%)
Alley Management Plan	\$0	\$300,000	\$300,000	Conduct assessment of alleys citywide and develop a maintenance plan based on alley condition.	Measure A (100%)
Citywide Infrastructure Improvements (Sidewalks)	\$3,000,000	\$0	\$3,000,000	Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.	General Capital (100%)
ADA Response Program	\$500,000	\$0	\$500,000	Construct verified requests for rights-of-way access, improvements and investigate new requests when received.	Gas Tax (100%)
Total Street Rehabilitation	\$20,050,000	\$19,520,000	\$39,570,000		Measure A (49%), Prop A (3%), Prop C (16%), Gas Tax (8%), General Capital (9%), MAP-21 (4%), Measure R(11%)
Public Facilities					
Animal Care Improvements	\$0	\$150,000	\$150,000	Install modern cat housing systems throughout the cat cottages, build out current available space for a kitten nursery.	Measure A (100%)
Civic Center Complex Improvements	\$500,000	\$0	\$500,000	Repairs will be on an as needed basis.	Civic Center Fund (100%)
Expo Building Improvements	\$0	\$200,000	\$200,000	Repair roof, replace wood facades, paint exterior painting, install new wood flooring and carpet, and improve lighting and sound system.	Measure A (100%)
General City Building Refurbishment	\$1,000,000	\$0	\$1,000,000	Refurbish City Buildings to minimize structural deficiencies and extend the facility useful life.	General Capital (100%)

FY 2017 CIP Projects with Funding Sources

Title	FY 17 Proposed Non-Measure A CIP	FY 17 Proposed Measure A CIP	FY 17 Proposed Total CIP	Description	Funding Sources as a Percent of Total Project Budget
Library Improvements	\$0	\$446,000	\$446,000	Repairs and improvements at Brewitt, Los Altos, Harte, Dana, and Burnett branch libraries	Measure A (100%)
Public Safety Facility Improvements	\$0	\$625,000	\$625,000	Repairs and improvements at public safety facilities, including Fire Station 9, the Public Safety Building and the Police Crime Lab. Includes fire station roof repair at various locations according to need.	Measure A (100%)
Queen Mary Projects	\$2,639,000	\$0	\$2,639,000	Historic preservation and capital improvements as-needed to the Queen Mary.	Queen Mary Repair Reserve (100%)
Regional Fuel Storage	\$860,525	\$0	\$860,525	Operate, maintain and ensure compliance with local, State and Federal regulations at 14 fuel sites within the boundaries of the City of Long Beach.	Fleet Capital (100%)
Smart Street Light Technology	\$0	\$150,000	\$150,000	Expand the City's pilot to install smart technology on the new LED street light system, allowing adjustments for public safety purposes.	Measure A (100%)
Total Public Facilities	\$4,999,525	\$1,571,000	\$6,570,525		Measure A (24%), General Capital (15%), Queen Mary Repair Reserve (40%), Civic Center Fund (8%), Fleet Capital (13%)
Airport					
Airport Terminal Area Improvements	\$1,000,000	\$0	\$1,000,000	The Long Beach Airport terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements. Repairs and improvements as needed.	Airport Capital (100%)
Airport Pavement Rehabilitation	\$1,000,000	\$0	\$1,000,000	Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, and slurry sealing, signage, lighting replacement, pavement marking modifications.	Airport Capital (100%)
Airport Rental Car Facility	\$2,350,000	\$0	\$2,350,000	Design and construction of a new rental car customer service building (CSB), rental car storage lot, and Quick Turnaround facility.	Airport Customer Facility Charge (100%)
Total Airport	\$4,350,000	\$0	\$4,350,000		Airport Capital (46%), Airport Customer Facility Charge (54%)
Transportation Enhancements					
Sustainable Transportation Improvements	\$1,330,000	\$0	\$1,330,000	Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.	AB2766 Air Quality (23%), General Capital (15%), Measure R (30%), Prop A (32%)

FY 2017 CIP Projects with Funding Sources

Title	FY 17 Proposed Non-Measure A CIP	FY 17 Proposed Measure A CIP	FY 17 Proposed Total CIP	Description	Funding Sources as a Percent of Total Project Budget
Citywide Signage Program	\$ 600,000	\$ 50,000	\$ 650,000	Install and replace street name signs and traffic control signs at various locations, as needed, throughout the City.	Measure A (8%), Gas Tax (15%), General Capital (77%)
Traffic Mitigation Program	\$ 400,000	\$ -	\$ 400,000	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects to include traffic studies, modal improvements, and lane addition/modifications.	Traffic Mitigation Program (100%)
Traffic & Pedestrian Signals	\$ 1,000,000	\$ -	\$ 1,000,000	Construct pedestrian related safety improvements and high priority traffic signal improvement projects. Implement countdown pedestrian indicators, intersection flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.	Gas Tax (35%), Measure R (45%), Traffic Mitigation Program (20%)
Total Transportation Enhancements	\$ 3,330,000	\$ 50,000	\$ 3,380,000		Measure A (1%), AB2766 Air Quality (9%), Traffic Mitigation Program (18%), Measure R (26%), Prop A (13%), General Capital (21%)
Storm Drains					
Storm Drain Pump Station Repair & Certification	\$ 287,100	\$ -	\$ 287,100	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.	General Capital (100%)
Storm Drain Refurbishment - Telemetry	\$ 100,000	\$ -	\$ 100,000	Install and upgrade electrical hardware, sensors, alarms, and computers to operate and detect problems at all 23 City-owned storm drain pump stations.	General Capital (100%)
Storm Drain System & Water Quality Improvements	\$ 4,250,000	\$ -	\$ 4,250,000	Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements and conduct water quality improvements.	Gas Tax (6%), General Capital (94%)
Total Storm Drains	\$ 4,637,100	\$ -	\$ 4,637,100		Gas Tax (5%), General Capital (95%)
Marinas, Beaches & Waterways					
Belmont Pool and Pier Improvements	\$ 1,200,000	\$ -	\$ 1,200,000	Master planning, design, permitting and construction of the Belmont Pool and Pier. The proposed funding will cover a portion of the overall anticipated construction cost.	Measure D (88%), Tidelands Capital (12%)
Rainbow Lagoon	\$ 200,000	\$ -	\$ 200,000	Engineering assessment of Rainbow Lagoon footbridges.	Measure D (100%)

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Title	FY 17 Proposed Non-Measure A CIP	FY 17 Proposed Measure A CIP	FY 17 Proposed Total CIP	Description	Funding Sources as a Percent of Total Project Budget
Rainbow Harbor	\$ 300,000	\$ -	\$ 300,000	Repair existing wave fountain located at the Rainbow Harbor Aquarium Plaza.	Tidelands Capital (100%)
Alamitos Bay Area Improvements	\$ 600,000	\$ -	\$ 600,000	Improvements to Alamitos Bay pier and docks.	Measure D (100%)
Tidelands Critical Facilities	\$ 865,000	\$ -	\$ 865,000	Design and construct safety repairs at locations to be determined.	Tidelands Capital (100%)
Total Marinas, Beaches & Waterways	\$ 3,165,000	\$ -	\$ 3,165,000		Measure D (58%), Tidelands Capital (42%)
Gas & Oil					
Main Pipeline Replacement	\$ 5,500,000	\$ -	\$ 5,500,000	Replacement of aging gas main pipeline infrastructure	Gas Fund (100%)
Service Pipeline Replacement	\$ 1,100,000	\$ -	\$ 1,100,000	Replacement of aging gas service pipeline infrastructure	Gas Fund (100%)
Gas Meter Replacement Program	\$ 700,000	\$ -	\$ 700,000	Replacement of aging and obsolete gas meters and regulators.	Gas Fund (100%)
Gas Control/Cathodic Protection	\$ 250,000	\$ -	\$ 250,000	Replacement of depleted cathodic protection deep well ground beds.	Gas Fund (100%)
Facility Work	\$ 500,000	\$ -	\$ 500,000	Construction of replacement of HVAC system and ADA improvements to LBGO Building 560	Gas Fund (100%)
Total Gas & Oil	\$ 8,050,000	\$ -	\$ 8,050,000		Gas Fund (100%)
TOTAL ALL	\$ 49,181,625	\$ 27,239,000	\$ 76,420,625		Measure A (36%), All other Sources (64%)

* The General Capital Project Fund receives revenues from multiple sources. These include: General Fund (including Uplands Oil), transportation and facilities impact fees, the Community Development Block Grant, the Transportation Development Act and other miscellaneous grant funds

August 16, 2016 Budget Hearing

Health and Human Services, Parks, Recreation and Marine, Public Works Budget Presentations

QUESTIONS / FOLLOW UP ITEMS

Requestor	Request / Question	Response or Follow Up / Next Steps
Richardson	Can the Health and Human Services Department's Office of Equity proposal be implemented?	This item is available to be placed on a future BOC agenda.
Supernaw	Does the Public Works Department include stump removal as part of its tree maintenance program? If so, how much are we spending on stump removal? If not, why isn't it included? How much would implementing a stump removal program cost?	Stump removals are currently not included in Public Works' Tree Maintenance Program budget. Public Works services stumps in-house and absorbs the costs within current resources. The cost for implementing a stump removal program is estimated at \$200,000 annually for 1,000 stumps (or \$200/stump). This estimate is based on the work being provided through Public Works' current contract with West Coast Arborists.
Mungo	How much does it cost per site for a BeSAFE program?	Details will be addressed in a memo expected to be completed by September 2, 2016.
Austin	What are the number of visits per senior center site?	Details will be addressed in a memo expected to be completed by September 2, 2016.
Austin	How many participants per BeSAFE event? How does this compare to previous years?	Details will be addressed in a memo expected to be completed by September 2, 2016.

August 16, 2016 Budget Oversight Committee Meeting

QUESTIONS / FOLLOW UP ITEMS

Requestor	Request / Question	Response or Follow Up / Next Steps
Mungo	What is the average overtime rate in the Police Department?	The hourly overtime rate for a Police Officer is \$63.95. The \$2.2 million in overtime equates to 23,455 hours of overtime.
Austin	How does our safety pension formula compare to other PERS agencies in the area?	This information is part of labor negotiations and will be provided to City Council within that context.
Austin	How do our safety salaries compare to other cities?	This information is part of labor negotiations and will be provided to City Council in that context.
Mungo	Can Library open all branches on Sundays and limit hours on other days to make this work?	Details will be addressed in a memo expected to be completed by September 2, 2016.
Price	What is Library's recommendation on a 4th branch to add for Sunday hours?	Details will be addressed in a memo expected to be completed by September 2, 2016.
Austin	How much is spent on Sunday library hours and how many hours are they open?	Three libraries are currently open on Sunday from noon to 4 PM. The FY 17 cost is \$65,500 for each regular branch like Bay Shore and Burnett and \$72,000 for the larger Michelle Obama library.
Austin	How did the Police Department handle the consolidation of the South and West Divisions?	Details will be addressed in a memo expected to be completed by September 2, 2016.