



# CITY OF LONG BEACH

DEPARTMENT OF THE CITY CLERK

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September 13, 2010

To: Budget Oversight Committee

From: Larry Herrera, City Clerk

Subject: Partial Restoration of Fiscal Year 2010/2011 Budget Reductions

Over the past several months, the City Clerk Department has taken action to obtain designation as a United States Department of State Passport Acceptance Facility. Offering this service will assist the public with obtaining passports necessary for international travel.

On the September 14, 2010, Council agenda there is a staff recommendation authorizing the City Clerk to provide this service and charge related fees as authorized under Federal rules. Given efficiencies in other departmental operations, this workload will be absorbed by current staff.

Although the September 14<sup>th</sup> staff report did not include a recommendation to adopt a FY11 revenue estimate, upon further consideration, staff is confident that a \$20,000 revenue estimate can be adopted as a part of the FY11 City Clerk Department budget.

Our estimate is based on a survey of the following cities:

City	Population	Passports	Photos	Revenue
Garden Grove	165,196	463	179	\$12,889
Hermosa Beach	18,566	742	380	\$22,350
La Puente	41,063	963	0	\$25,368
West Covina	105,080	1,053	0	\$26,300

In turn, staff recommends that this \$20,000 revenue estimate be used to mitigate Plan A and Plan B allocated budget reductions to \$42,427 from the \$62,427 as contained in the FY11 proposed budget. Should the Budget Oversight Committee concur in this recommendation, we further request that: [1] \$13,000 be restored for Council meeting as-needed foreign language and ADA interpreters, and [2] \$7,000 be restored for Laserfiche software and services related to the citywide records management program, a technology investment vital to establishing new efficiencies in processing Public Records Act mandated functions.

To ensure that the Department's allocated budget reductions are indeed achieved, staff will monitor FY11 revenues and expenses and curtail the use of resources as may be necessary.

Cc: Patrick West, City Manager  
Lori Ann Farrell, Financial Management Director