

Proposed Fiscal Year 2010 Budget for Community Review

City Management Proposes a Three-Pronged Approach to
Eliminating a \$38.3 Million General Fund Structural Deficit

August 1, 2009



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A Message from the City Manager:

As you are all aware, the nation is experiencing the worst recession since the Great Depression. This situation is impacting governments at every level, private businesses of every size, and each of us personally in some manner. Every day, we read about businesses closing their doors and employees being laid off. Therefore, I want to share with you some important information about the City of Long Beach's financial situation and the challenges we face. The City is seeing dramatic decreases in many of its key revenue sources. These are the primary sources of money we rely upon to provide services to the community. Making the City's financial situation even more difficult is the fact that City costs continue to increase, including those of employee wages.

Although the General Fund represents only 15% of the City's budget, it pays for most traditional city services including police, fire, libraries, park maintenance, recreation services, and sidewalk repair. The General Fund revenue for Fiscal Year 2010 is projected to be \$ 378.6 million. This amount is estimated to be \$38.3 million less than what is needed to continue to provide current service levels. The General Fund shortfall will grow by another \$10 million now that the Governor and State Legislature have decided to take money from local government to balance their own budget.

With no major improvement in the economy expected in the near future, we have no choice but to significantly reduce our costs on an ongoing basis. This is the responsible thing to do and we must do it. To accomplish this, City Management has adopted a three-pronged approach. The first prong is to increase revenue wherever possible and appropriate to support the costs of City services. The second prong is to enlist the participation of City employees, including our Police Officers and Firefighters, by generating \$18 million in wage and/or benefit reductions. The third prong is to decide which programs and services are absolutely essential (core) and to provide them in the most cost effective manner possible. Other programs that are a lower priority will need to be drastically reduced or eliminated. This should result in \$20.3 million in savings, or a 6% reduction in each department's discretionary budget, as a general guideline.

Your feedback is an important part of the budget process, and I strongly encourage you to participate. It is through your input that the Mayor and City Council are able to gauge the criticality of various City programs and services to the community. A schedule of budget meetings and a list of other ways to participate are provided herein. Thank you.

Patrick H. West



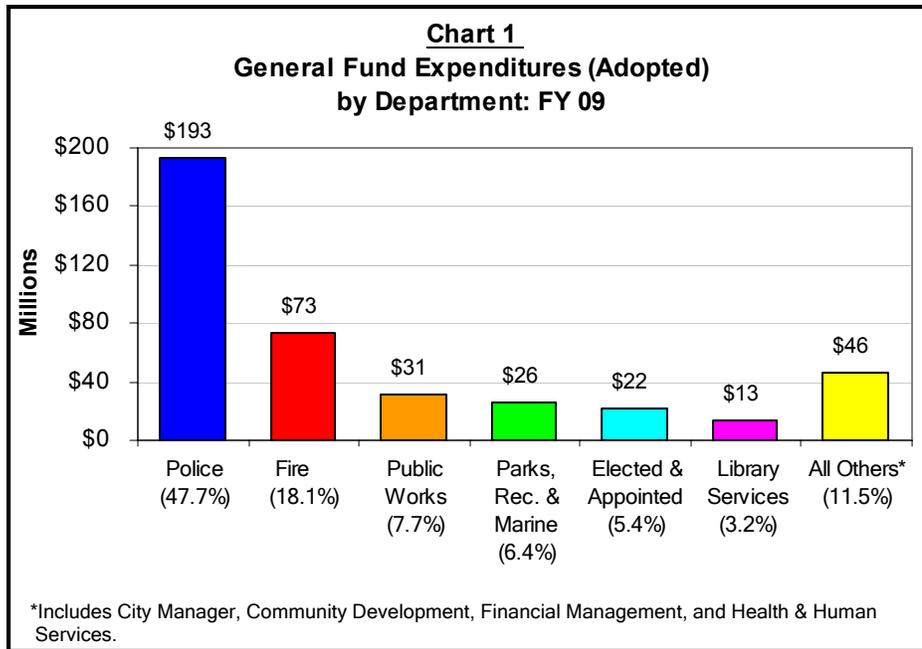


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The General Fund

The General Fund is the City's only fully discretionary fund that can be used without any restrictions. It supports most traditional city services, such as police, fire, parks and recreation, and libraries. The other funds, which represent 85% of the City's budget, are restricted by law, regulations, or accounting rules for special purposes. General Fund revenues come from more than 150 sources, including property taxes, utility user's tax, sales tax, hotel taxes, oil revenues, fines, and user fees.

Chart 1 shows how these revenues are expended in the current fiscal year (FY 09). Two-thirds (66%) of the General Fund supports public safety (Police and Fire).



The City's three largest General Fund revenue sources are:

- **Property Taxes - 19.4% of total**
Only 21 cents of every dollar of property tax paid by Long Beach residents goes to the General Fund
- **Sales Tax - 13.4% of total**
Only 1 cent of the current sales tax rate of 9.75 cents per dollar goes to the General Fund.
- **Utility User's Tax - 10.9% of total**
The UUT used to be the City's largest General Fund revenue source. The 2000 voter-approved reduction in the tax eliminated \$40 million in annual General Fund revenue.

The General Fund Dollar

The graphic below shows how the General Fund dollar is currently spent.

Salaries & Benefits for Police & Fire – 62¢

Salaries & Benefits for Others – 17¢

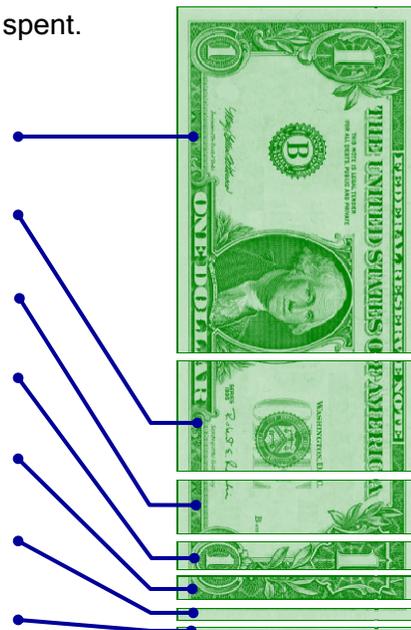
Materials & Supplies – 10¢

Internal Support (Fleet, Tech Services) – 5¢

Debt Service – 3.5¢

Contractual Services – 2¢

Capital Purchases – .5¢





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General Fund History

Between Fiscal Years 2004 and 2009, the City cut \$111.5 million in General Fund costs through the implementation of its Financial Strategic Plan. **Chart 2** summarizes the fiscal impact of the actions taken during this period, and **Chart 3** identifies the resulting service delivery changes.

Chart 2 Deficit Reduction Amounts (FY 04 - FY 09)		
Year One:	FY 04	\$28.0 million
Year Two:	FY 05	\$22.0 million
Year Three:	FY 06	\$16.0 million
Year Four:	FY 07	\$ 7.4 million
Year Five:	FY 08	\$ 7.5 million
Year Six:	FY 09	<u>\$30.6 million</u>
TOTAL		\$111.5 million

Chart 3 Financial Strategic Plan (FY 04 – FY 09)
<ul style="list-style-type: none"> • Eliminated 10% of General Fund workforce (527 positions) • Removed 10% of General Fund vehicles from the City’s fleet • Employees contributed more to health and retirement costs • Consolidated bureaus and divisions to streamline the organization • Increased cost recovery for services through fees and charges • Optimized various City operations to save money including Code Enforcement and the Workers’ Compensation program • Reduced service levels throughout the organization

The Roots of the Deficit: FY 10 and Beyond

The current global economic crisis, combined with long-term commitments made in the past, has thrust the General Fund into a multi-year fiscal crisis not seen for many years. It is anticipated that the General Fund will face structural deficits for Fiscal Years 2010, 2011 and 2012, estimated to be as large as \$38.3 million, \$11.5 million, and \$21.0 to \$41.7 million, respectively. Exacerbating this challenge is the State’s balancing of its own deficit on the backs of local governments, likely adding \$10 million to the City’s FY 10 imbalance.

Like the State, the City’s financial difficulties are not short-term. Many, but not all, of the City’s financial difficulties are being driven by factors outside of its control. However, the seeds of a significant portion of the structural deficit are not external but created by commitments the City made under pre-recession assumptions, including anticipated levels of sales tax, property tax, and oil revenues. Driven by the desire to provide the highest quality and extent of services possible to the community, the City of Long Beach, like many other cities across the nation, has reached a crossroad where it is over-committed financially.

During the past several years, while bringing our General Fund into balance, we have been successful in increasing the level of service provided by our Police and Fire Departments consistent with our shared priorities. Given that the Police and Fire Departments comprise 66% of the General Fund budget, and that approximately 80% of the General Fund dollar is spent on employee compensation, the approach to balance the General Fund deficit in FY 10 now requires the direct and sustained sacrifice of all departments. While Police and Fire have made operational and staffing reductions over the past six years, the City’s previous policy largely exempted reductions in sworn personnel. The financial situation is now such that exempting sworn personnel is no longer possible, and the FY 10 budget requires strategic reductions in sworn personnel to help reduce costs, while protecting core emergency response capability for the community.

Unfortunately, the City’s General Fund challenges do not end in FY 10. The following are some of the upcoming challenges the City is preparing for:

- Continued impacts from the economic recession
- Continued downsizing of the City organization
- Continued negotiations with the City’s employee labor associations
- Employee pension fund (CalPERS) losses
- Significant State takeaways in future years

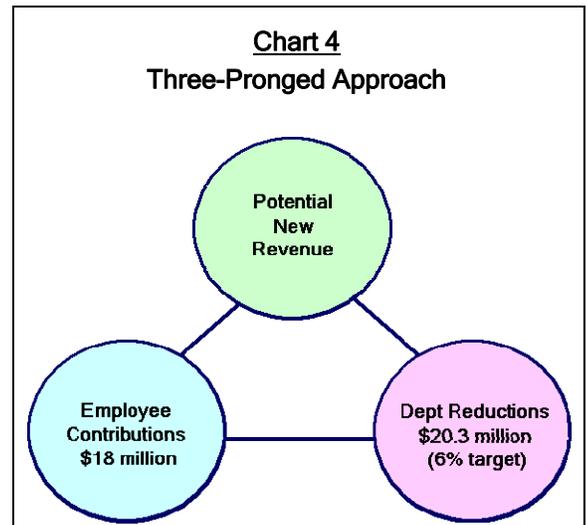


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A Three-Pronged Approach

The magnitude of the FY 10 deficit is such that services to residents would be decimated if the deficit were solved solely on the basis of historical budget reduction approaches. If sworn personnel in the Police and Fire Departments were largely exempted from reductions as in prior years, the impact to non-public safety departments would equate to 35% of their collective FY 10 budgets. Accordingly, the City Manager has proposed a three-pronged approach to address the General Fund deficit that minimizes cuts to services to the community and serves to limit the number of employee layoffs that would otherwise be required.

As shown in **Chart 4**, the three prongs of the City Manager’s approach are Potential New Revenue, Employee Contributions, and Department Reductions.



Potential New Revenue

It is the responsibility of any City organization to continuously look for new non-tax revenue streams to fund core City services. As such, the City will continue to ensure increased cost recovery from fee-based services, maximize its return on investment through leases and other contracts, and focus on further diversifying its revenue base by attracting new businesses to Long Beach and creating an environment that fosters development and expansion for new and existing businesses in our community. While it is not possible to “bank” on new structural General Fund revenues at this time, we continue to search for opportunities. Any new revenues realized in FY 10 or future years will be applied against the budget deficits thereby reducing the need for future service reductions.

Though not directly assisting with our ongoing service needs and deficit reduction, one-time revenues will be aggressively sought to address one-time costs, such as district and citywide elections, as well as one-time raids on City revenue by the State.

Employee Contributions

As part of the effort to minimize the need to reduce core community services and preserve jobs, City employees and their unions have been called upon to participate in the FY 10 deficit solutions in the amount of \$18 million. This amount is equal to the planned FY 10 increases from existing labor contracts. The City is legally obligated to provide these increases, and any changes to existing contracts must be negotiated with employee labor unions. Labor negotiations are underway, and the City Manager is hopeful that employee concessions will occur to fully offset these anticipated cost increases.

Should good faith efforts fail to generate the required savings, the City is left with two options: furloughs and layoffs. As negotiations are ongoing, the Proposed Budget must plan for a 21-day furlough. The furlough is not a preferred means for achieving the required savings as it will dramatically compromise the City’s ability to deliver core services, closing City facilities and cutting services to the community by approximately two days per month.

An equally unappealing alternative to negotiated employee concessions is additional employee layoffs, especially in the current economic environment where Long Beach’s current unemployment rate is 12.5%. Many more positions, both civilian and sworn, beyond those eliminated from operational reductions would be impacted if employee concessions cannot be negotiated. Our workforce is our greatest asset, with years of training and experience in each employee, making further losses a devastating hit to the organization.



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Department Reductions

All departments utilizing General Fund resources were asked to formulate deficit reduction options amounting to 6% of their projected FY 10 budgets, for a total of \$20.3 million. However, the deficit reductions were not taken in an “across-the-board” manner. Deficit solutions submitted by departments attempt to sustain as much funding as possible for programs aligned with the City Council's priorities, while reducing or eliminating others.

Chart 5 summarizes the deficit reductions taken by departments as recommended by the City Manager.

Chart 5 General Fund Deficit Reductions by Department			
Departments	% Reduction	Amount	Positions Impacted
Police	4.5%	\$(8,216,497)	(76.50) ¹
Fire	4.4%	(3,219,061)	(24.75) ²
Public Works	5.0%	(1,520,059)	(7.00)
Parks, Recreation & Marine	8.0%	(2,041,429)	(12.16)
Library Services	6.0%	(982,650)	(17.36)
Elected & Appointed	6.0%	(1,600,994)	(.15)
All Others ³	7.0%	(4,184,169)	(17.49)
TOTAL	--	\$(21,764,859) ⁴	(155.41)

1. 26 positions will be civilianized, not eliminated.
2. 1.75 position will be civilianized, not eliminated.
3. Includes Human Resources and Technology Services Departments.
4. Amount exceeds \$20,300,000 due to internal reallocations, offsets, adjustments, etc.

Proposed General Fund Deficit Reductions

Provided below is a summary of the City Manager-proposed General Fund deficit reductions for each department. For ease of review, the reallocation of resources within departments, offsets, adjustments and minor reductions have not been included.

CITY ATTORNEY (LAW)

	Amount	Positions
Reduce expenditures for personnel, supplies, and administrative costs in the General Fund, Employee Benefits, and Insurance Funds.	\$(533,482)	

CITY AUDITOR

	Amount	Positions
Reduce expenditures for personnel, supplies, and administrative costs in the General Fund.	\$(126,392)	

CITY CLERK

	Amount	Positions
Reduce training, seminars, office equipment, printing costs, paper, etc.	\$(52,350)	
Reduce Administrative Hearing Officer payments and hearing coordination.	(12,000)	
Reduce Technology Services' Geographic Information Systems support to elections.	(17,427)	
Reduce Spanish simulcast interpreter services. Interpreters will be available upon request at regular City Council meetings.	(37,000)	
Reduce records and microfilm services.	(26,190)	



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Proposed General Fund Deficit Reductions

CITY COUNCIL (LEGISLATIVE)

	Amount	Positions
Reduce expenditures for personnel, supplies, and administrative costs in the General Fund.	\$(256,755)	(.15)

CITY MANAGER

	Amount	Positions
Eliminate an Executive Secretary (management) position, reducing administrative support to the Department.	\$(83,867)	(1.0)
Eliminate a part-time Investigator position in Citizen Police Complaint Commission Program (CPCC). This will likely lengthen complaint investigation times.	(35,170)	(0.5)
Downgrade an Executive Assistant position to Secretary in CPCC Program.	(21,306)	
Reduce photography, reprographics, and other contractual services in City Communication Office. Reduce office equipment, supplies, and commission meeting catering budgets in CPCC Program.	(17,292)	

CITY PROSECUTOR

	Amount	Positions
Reduce expenditures for personnel, supplies, and administrative costs in the General Fund.	\$(422,423)	

CIVIL SERVICE

	Amount	Positions
Eliminate budget for contractual services, printing, advertising, business meals, and miscellaneous equipment for positions eliminated in FY 08.	\$(116,975)	

COMMUNITY DEVELOPMENT

	Amount	Positions
Eliminate a Property Services Project Management Officer (manager) position. Loss of this position responsible for complex development negotiations will result in Property Services staff assuming more negotiation assignments. (Implemented mid-year FY 09.)	\$(145,242)	(1.0)
Allocate costs for Administrative Analyst III position to non-General Fund resources. No program impacts, the transfer generates General Fund savings by allocating the cost of one staff to State and Federal program budgets. (Implemented mid-year FY 09.)	(110,699)	
Reduce operating budget and increase General Fund revenue due to the realignment of Economic Development responsibilities.	(496,425)	(1.88)
Eliminate the General Fund Support (50%) of the Social Service Grant Program by utilizing only Community Block Grant funding from the federal government. Social Service Grants funding will be reduced from \$400,000 to \$200,000, reducing substance abuse, youth-oriented, and homeless services provided by community-based non-profit organizations.	(200,000)	
Eliminate a Clerk Typist II in Neighborhood Services Bureau. Clerical support of Neighborhood Services professional staff will now be the responsibility of two clerical staff.	(26,242)	(0.5)
Reassign the responsibilities of the Human Dignity Program to existing staff, with services being coordinated by a Development Project Manager, supported completely by State and federal grants. A management position will be eliminated. (Note: 0.67 of this position was transferred to non-General Fund resources mid-year FY 09.)	(107,433)	(1.0)
Eliminate a Development Project Manager position from the Neighborhood Services Rehabilitation Division. A recent consolidation of Housing Rehabilitation staff allows this position to be eliminated without any impact on program delivery.	(20,650)	(0.2)



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Proposed General Fund Deficit Reductions

DEVELOPMENT SERVICES

	Amount	Positions
Reduce operating expenses at the CityPlace parking garage through automation.	\$(89,851)	

FINANCIAL MANAGEMENT

	Amount	Positions
Eliminate a Clerk Typist III position from Administration. This will reduce the timeliness of responses to information requests and other important support functions. (Implemented mid-year FY 09.)	\$(65,716)	(1.0)
Eliminate Business Services Officer (management) position. This may delay the timing of General Fund revenue received by the City (e.g., parking citation processing).	(134,949)	(1.0)
Reduce Treasury Banking Fees due to new procedures and operational policies. (Note: \$65,000 of this amount was eliminated mid-year FY 09.)	(130,000)	
Eliminate maintenance contract for performance management software. This will impact the City's performance-based management efforts as the software is the primary tool to collect performance data and measure outcomes. (Note: \$12,500 of this amount was eliminated mid-year FY 09.)	(25,000)	
Eliminate a Customer Service Representative II position in Parking Citation Program. This will lead to a reduction in customer service at the lobby level (of City Hall) and on the automated telephone system. The timeliness of General Fund receipts will also be affected. (Implemented mid-year FY 09.)	(53,570)	(1.0)
Transfer 50% of Budget Management Officer to non-General Fund resources. (Implemented mid-year FY 09.)	(73,526)	(0.5)
Eliminate funding for additional external accounting and financial reporting support. This will impact the Department's ability to complete the CAFR (Comprehensive Annual Financial Report) and other essential financial reports on a timely basis. (Implemented mid-year FY 09.)	(37,446)	

FIRE

	Amount	Positions
Create a Focused Deployment Engine to alternately occupy two different fire stations. One engine will be located at one fire station during daytime hours and be relocated to a different fire station during the evening hours based on risk potential. While this represents a reduction in on duty staffing and a possible increase in response times in the affected area, it strategically manages the potential risk.	\$(1,669,000)	(12.0 sworn)
Eliminate one unfilled Fire Captain position from the Information Technology Program, which has since been consolidated with the Technology Services Department.	(165,971)	(1.0 sworn)
Create a Light Force Company, which is comprised of a fire engine and a ladder truck operated in tandem by a single five-person crew. A Light Force Company delivers both capabilities to a single incident. The five-person crew is limited to providing one functional capability (engine or truck) at a time. This may require another engine or truck company to assist. Nine sworn positions and associated constant staffing overtime will be eliminated.	(1,205,696)	(9.0 sworn)
Eliminate a civilian Safety Specialist II position. The elimination of the position will result in higher workload for Administration and Training staff, and may increase potential for non-compliance with Occupational Safety and Health Administration (OSHA) and other mandates.	(91,031)	(1.0)
Civilianize a sworn Assistant Fire Chief (management) position, converting it to a non-management Deputy Fire Marshal position. This reduction refocuses the position solely on code enforcement. (Remaining .25 FTE in another fund.)	(57,735)	(0.75 sworn*)
Civilianize a sworn Public Education/Community Services/CERT/PIO. The civilian will be supported by sworn personnel as needed.	(29,628)	(1.0 sworn*)

* Functions filled by sworn personnel will be backfilled with civilians.



Proposed Fiscal Year 2010 Budget for Community Review

Proposed General Fund Deficit Reductions

HEALTH & HUMAN SERVICES

	Amount	Positions
Eliminate three Animal Control Officer II positions (Breeding Enforcement, Field Operations), a part-time/seasonal Maintenance Assistant I position, a Clerk Typist IV position, and associated materials/supply and fleet costs. Increased response times to calls for assistance may result. (Implemented mid-year FY 09.)	\$(170,284)	(4.63)
Reduce part-time Clerk hours supporting Facilities Centers. Services now provided by tenant agencies of each facilities center. (Implemented mid-year FY 09.)	(7,813)	(0.28)
Eliminate a Case Manager III position for the Homeless Program. The Department has contracted out its substance abuse grant from HUD to a local agency and the position is no longer required. (Implemented mid-year FY 09.)	(66,433)	(1.0)
Increase revenue in Animal Licensing as a result of increased dog license canvassing efforts.	(25,000)	

HUMAN RESOURCES

	Amount	Positions
Consolidate Risk Management consultant responsibilities with Risk Analyst position. This reduces resources for oversight of City insurance contracts, risk assessments, monitoring of Workers' Compensation and analysis of accidents.	\$(54,000)	
Eliminate two Personnel Assistant positions. Discontinue the implementation of planned centralized pre-employment processes, including physicals, and fingerprinting.	(82,111)	(2.0)
Cancel 2009 Management Conference.	(1,844)	

LIBRARY SERVICES

	Amount	Positions
Eliminate a Secretary position. This reduces secretarial support to the department by one-third and impacts customer service system-wide. (Implemented mid-year FY 09.)	\$(72,362)	(1.0)
Eliminate a Manager - Youth Services Program/Branch Library (management) position. This eliminates system-wide coordination of Children and Teen Services, which will result in fewer programs. (Implemented mid-year FY 09.)	(128,465)	(1.0)
Eliminate two full-time and 0.19 part-time General Librarian positions. This impacts Youth Services programming at Main Library and reduces professional Librarian services to the public at all branch libraries. (Implemented mid-year FY 09.)	(188,479)	(2.19)
Eliminate two Library Clerk I permanent/part-time positions, and reduce hours for remaining part-time Library Clerk I's throughout the system. This increases customer wait times for materials and circulation services at all libraries. (Implemented mid-year FY 09.)	(233,181)	(4.68)
Eliminate a Library Clerk II position. This eliminates support for Youth Services programming and materials selection throughout the library system. (Implemented mid-year FY 09.)	(68,025)	(1.0)
Eliminate a General Librarian position and a part-time Library Clerk position. This eliminates Sunday hours at the Main Library. (Implemented mid-year FY 09.)	(115,391)	(1.74)
Reduce part-time Homework Helper hours equal to 1.99 FTE in Family Learning Centers. This reduces homework assistance and lifelong learning support for student-customers of all ages.	(55,041)	(1.99)
Reduce part-time Library Page positions, and remaining Library Page hours equal to 2.76 FTE. This increases customer wait times for all library materials.	(51,783)	(2.76)
Eliminate a General Librarian position dedicated to the unfunded Raising a Reader Program. This eliminates all library-based Raising A Reader programs, along with associated revenue.	(2,244)	(1.0)
Increased revenue from fees, fines, and other opportunities. This eases the burden on the City's General Fund and supports Library programs and services.	(69,700)	



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Proposed General Fund Deficit Reductions

PARKS, RECREATION & MARINE

	Amount	Positions
Implement new fee charged to youth sport leagues for use of City sports fields to offset City maintenance and water costs. For in-season play, the per participant youth resident fee is \$10 and youth non-resident fee is \$15. For non-season play, the per participant youth resident fee is \$20 and youth non-resident fee is \$25.	\$(100,000)	
New golf surcharge fee of \$1 for 18 holes. Surcharge is for a limited time, anticipated to only be in effect one year. (Increase enacted mid-year FY 09.)	(150,000)	
Reduce General Fund support to Rancho Los Cerritos operations eliminating most youth programs and most special events (Mud Mania, Spring Festival, Candlelight Tours, etc.), leaving \$361,583 in support. This will significantly restrict volunteer support and fundraising efforts and provide only for maintenance, site preservation, Rancho Los Cerritos Foundation and Friends support, and site supervision.	(100,000)	
Implement fees for Homeland programming to offset some of the direct costs associated with operation of the facility. These programs include: Instructional Music Class, Afrikan Dance and Drums Class, Graphic Arts Project, Hmong Association of Long Beach Dance Troupe, Break Dance Class, Folklorico Dance Class, Disc Jockey Class, and Culture Shock of Long Beach Dance Class.	(20,000)	
After the installation of electronic entry gates at El Dorado East Regional Park, staffing will be reduced. Gate attendants will still be utilized at high volume times including summer weekends and during special events. Hours for part-time gate attendants will be reduced.	(38,782)	(1.89)
Increase in vehicle entry revenue at El Dorado East Regional Park with installation of electronic gates. Allows capture of revenue during all hours of operation, not just those where staffing is cost effective.	(50,000)	
Eliminate the General Fund portion of Mural Arts Program and maintain \$10,000 for conservation. Eliminates one full-time position and five related part-time positions. This eliminates the development of one to three new murals each year and the youth artist program.	(26,852)	(1.19)
Reduce General Fund support to Rancho Los Alamitos Foundation by 20% for the operation of the City-owned facility leaving a total of \$439,402 in support for FY10.	(109,850)	
Lease Blair Field to an outside organization.	(500,000)	
Eliminate Park Naturalist position at the Nature Center. This will serve to reduce programming for youth and families.	(50,788)	(.75)
Transfer General Fund transportation program costs to Proposition A funds (non-General Fund).	(35,000)	
Eliminate the General Fund portion of a Clerk Typist II position at the Receptionist Desk. These duties will be performed by Registration and Reservation Office staff leaving less staff available to handle class registration services, permitting requests and general public requests. (Implemented mid-year FY 09.)	(39,362)	(.75)
Eliminate a Recreation Superintendent (management) position. Reduces management oversight of recreation programs (from five superintendents to four) and significantly increases the management to staff ratio. (Implemented mid-year FY 09.)	(128,094)	(1.0)
Eliminate a Clerk Typist III position supporting Golf Operations. (Implemented mid-year FY 09.)	(69,669)	(1.0)
Eliminate funding for the PD Lieutenant supervision of the Park Rangers. (Implemented mid-year FY 09.)	(74,236)	
Restructure Community Recreation Services Bureau administration staffing to further share clerical support by eliminating two clerical positions. This doubles the responsibilities of two other clerical staff supporting managers leading to the increase in response time to requests from the public and completion of daily duties.	(126,252)	(2.0)
Reduce General Fund support to the Community Outreach Program (WRAP Afterschool Program) through transfer of staff to Youth Services Grant. No service impact.	(230,843)	(3.08)
Reduce vehicles and equipment utilized for park maintenance operations.	(53,062)	



Proposed Fiscal Year 2010 Budget for Community Review

Proposed General Fund Deficit Reductions

PARKS, RECREATION & MARINE (CONT.)

	Amount	Positions
Transfer Park Ranger-related expenses from the Community Recreation Services Bureau to the Special Events and Filming Bureau to support the full- and part-time Park Rangers transferred to help provide a lower cost, more flexible alternative to traditional security for filming events.	\$(36,354)	
Transfer .50 of a Community Services Supervisor position and related expenses from the General Fund to other funds. No service impact.	(102,285)	(0.5)

POLICE

	Amount	Positions
Civilianize seven sworn positions in Administrative, Technology Information, and Management functions. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	\$(332,683)	(7.0 sworn*)
Civilianize five sworn positions in the Case Management Unit and eliminate one sworn position. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	(408,827)	(5.0 sworn*, 1.0 sworn)
Civilianize Civic Center Security, eliminating two sworn supervisory positions. Contractor will provide oversight and trained personnel once finalized.	(187,674)	(2.0 sworn*)
Civilianize two sworn Training Administration positions. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	(174,932)	(2.0 sworn*)
Civilianize two sworn Pilot positions in Air Support. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	(93,099)	(2.0 sworn*)
Civilianize four sworn positions in the Background Investigation Unit. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	(251,204)	(4.0 sworn*)
Civilianize one of four sworn positions in the Chief of Police's Office. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	(21,679)	(1.0 sworn*)
Civilianize one and eliminate 0.5 sworn positions in Field Support Administration. When the new civilian staff is hired and trained, there will be no impacts; but there may be some service impacts during the transition.	(148,282)	(1.0 sworn*, 0.5 sworn)
Civilianize a sworn position in Special Events Section. When the new civilian staff is hired and trained, there will be no impacts; there may be some service impacts during the transition.	(100,329)	(1.0 sworn*)
Eliminate Lieutenant position supervising the Park Ranger Unit. The citywide Park Ranger Program was eliminated FY 09, and no longer warrants sworn supervision. (Implemented mid-year FY 09.)	(120,852)	(1.0 sworn)
Eliminate the Juvenile Car (J-Car) Program, which is not funded by the LBUSD contract. Patrol Units will cover J-Car patrol responsibilities as needed. Nine sworn positions will be eliminated. (Implemented mid-year FY 09).	(1,111,737)	(9.0 sworn)
Eliminate one of three sworn positions from the Carmelitos Housing Project not funded by Los Angeles County. Dedicated Police coverage at the Housing Project will be reduced by one-third. Patrol units will cover the balance calls as needed.	(106,451)	(1.0 sworn)
Eliminate two positions in the School Resource Officer Program not funded by the LBUSD contract. School Resource Officer staffing will be reduced from eight to six sworn positions, leaving one Police Officer per high school.	(221,304)	(2.0 sworn)
Reduce Fleet fuel budget to reflect anticipated savings from other FY 10 operational reductions.	(430,000)	
Eliminate Vice Section Night Team, reducing the number of dedicated vice officers from 18 to 10. The responsibilities for complaint-based prostitution enforcement and bar checks will be covered by Patrol Divisions as needed.	(951,442)	(8.0 sworn)

* Functions filled by sworn personnel will be backfilled with civilians.



Proposed Fiscal Year 2010 Budget for Community Review

Proposed General Fund Deficit Reductions

POLICE (CONT.)

	Amount	Positions
Eliminate Training Academy Staff (TAC). With the suspension of the FY 10 Recruit Academy, the need for the TAC Staff is reduced. Future staffing needs will be evaluated.	\$(740,136)	(6.0 sworn)
Eliminate an Administrative Analyst position in the Office of the Chief of Police. The position was planned to augment the Organizational Enhancement (Audit) Unit, which will now continue operating with existing staff. (Implemented mid-year FY 09.)	(90,157)	(1.0)
Eliminate a civilian Safety Specialist I position. The elimination of the position will result in higher workload for Personnel Division staff, and may increase potential for non-compliance with Occupational Safety and Health Administration (OSHA) and other mandates.	(77,132)	(1.0)
Eliminate four Corporal positions as this classification is being phased-out. The four positions deployed to Field Support K-9, North Patrol, South Bikes and Youth Services will reduce allocated staff to the divisions.	(611,409)	(4.0 sworn)
Restructure Youth Services Division and consolidate youth investigative and suppression services under the Detective Division. Reduces the number of sworn positions, including a Commander (management) position supporting youth services. A civilian position will also be eliminated. Maintains a total of 22 sworn positions in support of youth services.	(1,112,437)	(8.0 sworn, 1.0 civilian)
Eliminate two sworn positions assigned to Graffiti Detail. The Gang Detail will continue intelligence gathering from new graffiti. Graffiti paint-outs will continue to be coordinated by Public Works.	(232,172)	(2.0 sworn)
Reduce the number of sworn positions assigned to the Night Detectives Division from six to four. The staffing reduction will require enhanced internal coordination to proactively combat auto theft.	(288,397)	(2.0 sworn)
Eliminate one of two sworn Field Training positions. With the suspension of the Police Academy, the position is not required. Future staffing needs will be evaluated.	(186,108)	(1.0 sworn)
The Community Relations Division will be eliminated, but key functions will be transferred the Chief's Office and the Personnel Division. This eliminates a civilian Community Relations Officer (management) position and a related clerical position, and civilianizes a sworn position.	(218,054)	(1.0 sworn*, 2.0 civilian)
<i>* Functions filled by sworn personnel will be backfilled with civilians.</i>		

PUBLIC WORKS

	Amount	Positions
Transfer tree trimming disposal cost to Refuse Fund. (Implemented mid-year FY 09.)	\$(200,000)	
Align stormwater maintenance contract budget to actual usage. The actual annual savings amount will vary depending upon annual rainfall. (Implemented mid-year FY 09.)	(300,000)	
Eliminate trade positions (Electrician I, Plumber I, Maintenance Assistant III) and one van from the fleet would impact internal customer service delivery for repairs to City buildings.	(204,519)	(3.0)
Eliminate two commercial refuse packing vehicles from the Fleet. This reduction will reduce the Division's ability to respond to wind and rainstorm tree emergencies and could cause delays in the collection of debris during periods of high demand, or when vehicles are unavailable due to repairs and maintenance.	(57,066)	
Reduce the Vector Control Program. Impacts will vary depending on the level of service needed from the Health Department. (\$96,000 was expended in FY 08.)	(85,500)	
Shift General Fund cost of sampling and testing outflow of river and tidelands basins to the Tidelands Fund. (No service Impact.)	(429,675)	
Transfer engineering and administrative positions to other funds.	(42,257)	(1.9)
Eliminate an Engineering Administrative Officer (management) position. The City Engineer will be required to directly manage five bureau analysts in addition to the current six managers.	(24,087)	(0.2)



Proposed Fiscal Year 2010 Budget for Community Review

Proposed General Fund Deficit Reductions

PUBLIC WORKS (CONT.)

	Amount	Positions
Eliminate a Civil Engineer position and a Geographic Information Systems Technician II position. The elimination of the Civil Engineer position will result in a reduction in the department's ability to deliver CIP projects in a timely manner and may result in increased design costs. The elimination of the GIS Tech position will delay updates to databases used by Public Works and other City departments.	\$(176,955)	(1.9)

TECHNOLOGY SERVICES

	Amount	Positions
Implement additional transfer of Cable Franchise Fee to the General Fund.	\$(471,153)	

CITYWIDE ACTIVITIES

	Amount	Positions
General Fund impact of exercising PERS Lump Sum Pre-Payment Option.	\$(944,577)	
General Fund impact from continued restructuring of health insurance options and plan design.	(486,600)	

One-Time General Fund Deficit Reductions

Several one-time (non-structural) General Fund deficit reductions will also occur in FY 10. These reductions are not included in the \$20.3 million target. These reductions will offset one-time costs.

The Long Beach Redevelopment Agency will make the CityPlace parking garage debt service payment to offset potential operating deficit until savings are realized from pending automation (Development Services).	\$(829,460)	
Suspend Fire Recruit Drill Class for FY 10. The suspension of the drill class (24 recruits) is manageable for FY 10 based on the number of current and anticipated future vacancies coupled with the FY 10 proposed staffing reductions (Fire).	(890,509)	
Additional Gas Fund transfer to the General Fund (Long Beach Gas & Oil).	(821,408)	
Suspend the FY 10 Police Academy to FY 11. The suspension of the Academy (17 cadets) is manageable for FY 10 based on the number of current and anticipated future vacancies coupled with the FY 10 proposed staffing reductions (Police).	(1,635,829)	



Proposed Fiscal Year 2010 Budget for Community Review

Proposed Reductions To Other Funds

While this document has focused on the General Fund, other City funds also have deficits that must be addressed in FY 10. Provided below is a list of the reductions proposed for each of the affected funds. For ease of review, reallocation of resources within departments, minor reductions, and other offsets are not included.

DEVELOPMENT SERVICES FUND

	Amount	Positions
The decrease in construction activity has resulted in a need to reduce 18 positions, consisting of Plan Checkers and Inspectors. As the economy begins to improve and service demands increase, Long Beach Development Services customers can be faced with longer approval and inspection time as the department goes through the selection process and trains new staff to perform plan checks and inspections. (Remaining .25 FTE in another fund.)	\$(1,395,053)	(17.75)

FLEET SERVICES FUND

	Amount	Positions
Reclassify a Mechanical Equipment Stock Clerk II to an Accounting Clerk II position.	\$(66,434)	(1.0)
Eliminate Fleet Services Bureau receptionist position, may cause delay to answer the main bureau phone number.	(54,991)	(1.0)
Eliminate surplus Fleet computer equipment. This will have minimal impact.	(10,920)	
Reduce automotive machinery and equipment in Acquisitions subfund (one-time). Upgrading the Fleet Maintenance software system will reduce downtime due to errors, which at times takes two days to resolve.	(200,000)	
Eliminate one of two Helicopter Mechanic positions and replacement parts budget in the Police Department; reflecting reduced flight hours with accompanying maintenance costs.	(377,291)	(1.0)
Eliminate three Fleet Maintenance positions. Duties will be spread between other employees within the section.	(194,582)	(3.0)
Eliminate three Fleet Operations positions. Duties will be spread between other employees within the section.	(192,995)	(3.0)
Eliminate a Equipment Mechanic II position to align the desk duties with the responsibilities in the Acquisitions Division.	(86,234)	(1.0)
Eliminate a Systems Analyst II position for M4 computer support.	(82,441)	(1.0)

HEALTH SERVICES FUND

All Reductions implemented mid-year FY 09

	Amount	Positions
Restructure medical billing program, eliminating two positions. Billing services modified around new clinical billing system.	\$(144,225)	(2.0)
Reduce facility costs at main health due to modifying hours. Shortened building hours due to closure of evening programs saves staff support costs and facility operation costs.	(205,000)	
Consolidate Sexually Transmitted Disease (STD) Clinic staffing, eliminating one position. This service will now be provided by staff reassigned in the STD Clinic by the closure of the Prenatal Clinic.	(104,527)	(1.0)
Return Vector Control Program to core service model, eliminating 1.87 positions. Staff will focus on mosquito abatement and refer private property bee calls to vendors in the private sector to address these service needs.	(133,004)	(1.87)
Restructure Hazardous Materials Program. These changes will save program funds through stricter oversight of clean up vendor and disposal of hazardous waste.	(206,856)	



Proposed Fiscal Year 2010 Budget for Community Review

Proposed Reductions to Other Funds

HEALTH SERVICES FUND (CONT.)

All reductions implemented mid-year FY 09

	Amount	Positions
Eliminate Students Talking About Resisting Substances (STARS) Program - returned grant to Los Angeles County as grant funds are insufficient to sustain this service. Savings are net of the grant revenue budgeted. Two positions eliminated.	\$(2,072)	(2.0)
Eliminate Healthy Kids Program subcontracts due to lack of State grant funding. State eliminated these funds Fall of 2008 as a part of FY 2009 State budget process.	(55,469)	
End City support for Senior Center Health Clinic - services maintained by private sector.	(49,452)	
Restructure Maternal, Child and Adolescent Health (MCAH) Programs. Grant funding insufficient to sustain this service. Program restructured to align with available resources. Services modified in several program areas supported by this grant, including Public Health Nursing, MCAH Access, Medi-Cal Outreach, and support positions. 23.13 positions eliminated.	(1,410,568)	(23.13)
Close Prenatal Clinic - prenatal care referred to private sector; staffing reduction with remaining staff to refocus on family planning services. Clinical revenue insufficient to sustain this service. 2.9 positions eliminated.	(214,224)	(2.9)
Restructure Immunization Clinic support staff. Funding insufficient to sustain this service. Programs restructured to align with available resources. Two positions eliminated.	(140,476)	(2.0)
Close Substance Abuse Program - transfer services to private sector; staffing reduction. Grant funds are insufficient to sustain this service. 7.21 positions eliminated.	(26,605)	(7.21)
Drinking Driver Program closure - transfer services to private sector; staffing reduction. Grant funds are insufficient to sustain this service. 3.95 positions eliminated.	(12,467)	(3.95)
Restructure Accounting support staff. Core public health funding is insufficient to support staff positions. One position eliminated.	(66,562)	(1.0)
Restructure Bioterrorism Preparedness Program. Grant funds are insufficient to sustain this service. One position eliminated.	(84,262)	(1.0)
Restructure Public Health Clinics staffing. Reduction in nursing and support staff in several clinical areas. Reductions necessary as clinical revenue, grant revenue, and core public health funding is not available to sustain these services at the current level. Clinic services modified to maintain level of service and necessary medical oversight. 6.36 positions eliminated.	(469,550)	(6.36)
Reduce Elder Abuse Prevention Program staffing (full-time to part-time). Reduction in alignment with availability of grant funding for this program.	(56,130)	(0.9)
Restructure Laboratory Services and program efficiencies. In coordination with the clinical staff, some clinical testing protocols were modified to gain greater laboratory testing efficiencies. 1.5 positions eliminated.	(187,394)	(1.5)
Restructure Tobacco Retail Enforcement inspection staffing. Permit revenue is insufficient to sustain this position. Inspections will continue at the current level. One position eliminated.	(82,453)	(1.0)
Restructure Homeless Services Program. Grant funds insufficient to support these positions. 6.35 positions eliminated.	(409,436)	(6.35)
Restructure Epidemiology and Vital Records Program. Birth and Death Certificate revenue insufficient to support this position. One position eliminated.	(68,429)	(1.0)
Restructure Health Promotion Program; staffing reduction. Grant funds are insufficient to support these positions. 1.3 positions eliminated.	(88,171)	(1.3)
Restructure Physician/Regulatory Services Program. Grant funds are insufficient to support this position.	(16,131)	(0.25)



Proposed Fiscal Year 2010 Budget for Community Review

Proposed Reductions to Other Funds

HEALTH SERVICES FUND (CONT.)

All reductions implemented mid-year FY 09

	Amount	Positions
Restructure Environmental Health support staff. Health permit revenues insufficient to support this position. One position eliminated.	\$(88,196)	(1.0)
Decrease debt service payments on all health facilities.	(26,279)	

SPECIAL ADVERTISING & PROMOTIONS FUND

	Amount	Positions
Shift support of Channel 8 to the General Services Fund (Technology Services).	\$(500,000)	
Eliminate City-sponsored Grand Prix hospitality tent. No service impacts (Community Development).	(26,000)	
Reduce Municipal Band funding by 12%. Takes the program from eight weeks to seven weeks, therefore the concert season will start one week later. Reduction of four concerts total (Parks, Recreation & Marine.)	(30,000)	
Eliminate Rose Parade Float. Long Beach will not participate in the 2010 parade (City Manager).	(150,000)	
Reduce contract with the Long Beach Arts Council. The reduction will impact administrative functions and cultural and artistic programs (City Manager).	(270,000)	

TIDELANDS FUND

	Amount	Positions
Anticipated personnel savings due to vacancies (City Auditor).	\$(7,007)	
Decrease direct support for the Aquarium of the Pacific (Citywide Activities).	(105,000)	
Reduce budget for power consumption at the Long Beach Convention Center . The Long Beach Convention Center must be diligent in its efforts to conserve on power consumption (Community Development).	(200,000)	
Reduce Hyatt Sublease Base Rent budget. The City has paid its base rent obligation in full and will not make any further payments to the Hyatt (Community Development).	(2,855,263)	
Restructure Rescue Boat operations and staffing. One of three rescue boats will be eliminated from service, 10 hours per day, seven days per week resulting in reduced emergency response capability. Lifeguarding services, search and rescue missions, and boating safety patrol activity handled by this boat will be shifted to other remaining Rescue Boats. The impact includes the demotion of two Rescue Boat Operators, and the elimination of four Marine Safety Officers. This will result in reduced year-round beach emergency response capability and peak season Lifeguard supervision (Fire).	(432,267)	(4.05)
Reassign beach access duties from Police to Fire. Marine Patrol duties outside the marinas (locking and unlocking restrooms, parking lot gates, bike path gates, etc.) will be reassigned to Lifeguards. Opening and closing hours will be altered to coincide with the Lifeguard schedule. 4.40 positions will be eliminated (Police).	(350,000)	(4.4)
Eliminate .50 of a sworn position in Field Support Administration.	(97,854)	(0.50 sworn)
Reduce the transfer of Police Department expense to the Tidelands Fund. The full-staffing to the Port Security Unit reduced the need for these funds to pay for West Patrol Division responses to the Tidelands area (Police).	(646,106)	
Reduce funding for Animal Control Officer in beach areas (Parks, Recreation & Marine).	(120,459)	
Eliminate Tidelands Fund portion of Park Naturalist position. Programming at Colorado Lagoon will be eliminated, and replaced with the new Adopt-a-Beach educational program for fifth graders (Parks, Recreation and Marine).	(16,929)	(0.25)



Proposed Fiscal Year 2010 Budget for Community Review

Proposed Reductions to Other Funds

TIDELANDS FUND (CONT.)

	Amount	Positions
Eliminate Tidelands Fund Portion of the Clerk Typist II position at the Receptionist Desk. These duties will be performed by Registration and Reservation Office staff leaving less staff available to handle class registration services, permitting requests and general public requests (Parks, Recreation & Marine). (Reduction implemented mid-year FY 09.)	\$(13,121)	(0.25)
Eliminate Tidelands Fund portion of Mural Arts Program (Parks, Recreation & Marine).	(10,094)	(0.1)
Eliminate Tidelands Development Officer (management) position and Capital Projects Coordinator significantly reducing department management and support staff to manage Tidelands area capital improvement projects (Parks, Recreation & Marine).	(255,912)	(2.0)
Reduce Belmont Pool part-time staffing hours, supplies, and utilities. This action closes the outdoor pool from September to May. This will affect the use of the pool by swim clubs and school organizations (Parks, Recreation & Marine).	(29,273)	(0.37)
Reduce Marine Bureau budget for infrastructure improvements and emergency repairs (Parks, Recreation & Marine).	(136,552)	
Eliminate two Equipment Operators in the Beach Maintenance Division reducing available staff to provide maintenance to the beaches and adjacent parking lots (Parks, Recreation & Marine).	(118,606)	(2.0)
Reduce funding for Sea Festival sponsorship (Parks, Recreation & Marine).	(10,000)	
Reduce vehicles and equipment utilized for park maintenance operations (Parks, Recreation & Marine).	(21,511)	
Delay Navy Memorial lighting and Shoreline Drive fencing projects(Parks, Recreation & Marine). (This is a one-time reduction.)	(175,000)	
Transfer Assistant Administrative Analyst position from Tidelands Fund to the General Fund to more accurately reflect duties.	(28,540)	(0.37)
Lower interest expense for the 1994 Marina subordinate bonds (Citywide).	(139,219)	

TOWING FUND

	Amount	Positions
Reduce share of lien sales proceeds sent to the California Department of Motor Vehicles (DMV) fees.	\$(200,000)	
Eliminate parking lot management support by reducing existing Garage Services Attendant part-time positions.	(132,267)	(3.9)
Downgrade a Special Services Officer II towing dispatch position to a part-time position, providing coverage as needed at the Towing Dispatch Station.	(61,349)	(1.0)
Eliminate Towing computer equipment and auto allowance associated with a down-sized management position.	(9,684)	
Reclassify a Garage Services Attendant II position and eliminate a Garage Services Attendant I position.	(155,297)	(2.0)



Proposed Fiscal Year 2010 Budget for Community Review

General Fund Contingency Decisions

The City Manager recognizes that the Mayor and City Council may wish to alter the approach presented in his Proposed General Fund Budget. In order to facilitate the discussion of alternatives, individual departments have identified contingency deficit reductions should they be required to contribute more to solve the FY 10 General Fund deficit. These contingency reductions will also need to be considered now that the State of California has decided to take \$10 million in General Fund resources from the City. While the identification of these contingency reductions is prudent, they are not recommended.

“PLAN B”

CITY MANAGER

	Amount	Positions
Relocate CPCC offices from private office space to city facility.	\$(69,360)	
Reorganize administrative support for CPCC.	(70,815)	
Eliminate one Management Assistant position. This reduces the City’s ability to perform high-level, cost-effective analysis and report preparation in-house.	(78,941)	(1.0)

COMMUNITY DEVELOPMENT

	Amount	Positions
Eliminate an Assistant Administrative Analyst II position in the Administration Bureau. Loss of this position will require that current Administration Bureau staff take on additional responsibilities.	\$(88,454)	(1.0)
Eliminate an Accounting Technician position in the Administrative Bureau. Loss of this position will require that current Administration Bureau staff take on additional responsibilities.	(63,675)	(1.0)

FINANCIAL MANAGEMENT

	Amount	Positions
Eliminate an Accounting Clerk II position in the Accounts Payable Division. The Accounts Payable Division processes 6,000 payments to outside vendors each month for departments citywide. This will reduce the turnaround time for processing payments. Currently, 75% of all invoices are paid within 30 days. With this reduction, it is estimated that only 60% of invoices will be paid within 30 days, which may result in late fees and penalties.	\$(56,824)	(1.0)
Consider outsourcing the Utility Customer Service Call Center. The Call Center currently responds to customer inquiries for approximately 172,000 accounts for businesses and residents utilizing the City’s gas, water, refuse and sewer services. Currently, the Call Center receives about 1,100 calls per day from residents and businesses inquiring about current balances and billing disputes, establishing utility service, restoring disconnected service, establishing payment arrangements, scheduling inspections, and other related matters. Calls are currently answered within one minute, 79% of the time. Since the Gas, Water, Refuse, and Sewer Funds share the Call Center’s costs, there is not a dollar for dollar savings in the General Fund associated with this item. However, since the Gas Fund provides an annual transfer to the General Fund, and it supports 43% of the Call Center’s costs, potential savings, if any, could possibly reduce overall Gas Fund expenses. However, the remaining 57% of any potential savings would accrue to non-General Fund sources. As such, more than two times the amount of savings is needed to achieve the equivalent savings in the General Fund.	TBD	(22.57)

FIRE

	Amount	Positions
Create a <u>second</u> Light Force Company, which comprised of fire engine and one ladder truck operated in tandem by a single five-person crew. A Light Force Company delivers both capabilities to a single incident. Should there be two simultaneous calls to the same station, the five-person crew is limited to providing one functional capability at a time, and this may require another engine company to assist. Temporary Fire Station vacancies will occur as remaining resources are shifted to cover gaps in coverage. Nine sworn positions and associated constant staffing overtime will be eliminated.	\$(1,205,696)	(9.0 sworn)



Proposed Fiscal Year 2010 Budget for Community Review

General Fund Contingency Decisions

FIRE (CONT.)

	Amount	Positions
Create a <u>third</u> Light Force Company, which comprised of fire engine and one ladder truck operated in tandem by a single five-person crew. A Light Force Company delivers both capabilities to a single incident. Should there be two simultaneous calls to the same station, the five-person crew is limited to providing one functional capability at a time, and this may require another engine company to assist. Temporary Fire Station vacancies will occur as remaining resources are shifted to cover gaps in coverage. Reliance on mutual aid companies to support basic responses will increase. Nine sworn positions and associated constant staffing overtime will be eliminated.	\$(1,205,696)	(9.0 sworn)
Close <u>one</u> Engine Company. Citywide emergency response capability will be reduced, and response times will increase in the vacant Engine Company's first due area. Twelve sworn positions and associated constant staffing overtime will be eliminated.	(1,669,000)	(12.0 sworn)
Close a <u>second</u> Engine Company. Citywide emergency response capability will be again reduced and response times will increase in the vacant Engine Company's first due area and adjacent areas. Temporary Fire Station vacancies will occur as remaining resources are shifted to cover gaps in coverage. Twelve sworn positions and associated constant staffing overtime will be eliminated.	(1,669,000)	(12.0 sworn)
Close a <u>third</u> Engine Company. Citywide emergency response capability will be again reduced and response times will increase in the vacant Engine Company's first due area and adjacent areas. Temporary Fire Station vacancies will occur as remaining resources are shifted to cover gaps in coverage. Increases reliance on mutual aid support for basic responses. Twelve sworn positions and associated constant staffing overtime will be eliminated.	(1,669,000)	(12.0 sworn)
Close one Paramedic Rescue Ambulance. Citywide emergency response capability will be reduced and response times will increase in the vacant Rescue's first due area and adjacent areas. Six sworn positions and associated constant staffing overtime will be eliminated.	(696,430)	(6.0 sworn)
Eliminate three, 24-hours/day Battalion Chief positions and reassign one Battalion Chief to a new 40-hour/week staff position. Reduces Battalion Chief level field supervision by 33% citywide with a corresponding increase in emergency response time and responsibilities for remaining Battalion Chiefs. Reduces incident command and control capabilities citywide and increases reliance on mutual aid.	(495,088)	(2.0 sworn)
Peak Load Paramedic Rescue Ambulance by staffing one Paramedic Rescue Ambulance daily for 12 hours with call-back Paramedics instead of 24 hours with dedicated/permanent Paramedics. City-wide emergency response capability will be reduced and response times will increase in the Rescue's first due area during the staffing outages. Six sworn positions will be eliminated.	(368,204)	(6.0 sworn)

LIBRARY SERVICES

	Amount	Positions
Eliminate 17.0 Library Page FTEs. This will eliminate customer "hold" service and severely restrict timely access to library materials as materials will sit unorganized on book carts and workrooms due to a lack of staff to return them to their proper places.	\$(317,272)	(17.0)
Reduce 4.0 FTE General Librarian positions. This will eliminate services and programs targeted for teens, and reduce professional library assistance for all customers.	(394,776)	(4.0)
Reduce materials budget. This will reduce the purchase of new library materials by 25%. (This is a one-time reduction.)	(245,424)	

PARKS, RECREATION & MARINE

	Amount	Positions
Eliminate Saturday supervision of youth at all 24 park locations. This reduction likely to eliminate approximately 30,000 annual park visits and up to 50 part-time Recreation Leaders.	\$(101,711)	TBD
Eliminate Adaptive Recreation Program at Stearns Park. Maintains funding in support of Special Olympics.	(250,361)	(3.6)



Proposed Fiscal Year 2010 Budget for Community Review

General Fund Contingency Decisions

PARKS, RECREATION & MARINE (CONT.)

	Amount	Positions
Reduce recreation staffing at Blair Field, will reduce service to permit users and require Supervisor to assume these duties.	\$(24,908)	(1.0)
Reduce General Fund support of the Long Beach Senior Center. The \$65,000 reduction will eliminate 80% of staff-led programming and special events, including supervision of the Senior Center's weight room. Hours of the Information and Assistance Office will be reduced by one hour per day.	(65,000)	
Reduce General Fund support of after school programming at 19 parks during the school year, including Drake, Miracle, College Estates, Stearns, Whaley, Pan Am, Wardlow, Heartwell, King, Veterans, Somerset, Admiral Kidd, Cherry, Bixby, Scherer, Ramona, Davenport, Coolidge and DeForest Parks. Funding would be retained at McBride, Chavez, El Dorado West, Houghton and Silverado Parks. All 24 parks will be open for summer fun day programming.	(416,978)	TBD
Eliminate a Park Maintenance Supervisor position in the Grounds Maintenance Division, leaving only two supervisors for citywide grounds maintenance of over 1,400 acres of parks and other city property and 151 miles of street medians.	(89,074)	(1.0)
Reduce maintenance level at Blair Field. Limited impact to permit groups.	(20,000)	
Restructure free Youth Sports Program to recover all costs via fees and eliminate summer season of t-ball and coed volleyball for approximately 1,000 youth. An anticipated fee of approximately \$60 per participant would be charged to the estimated 7,200 youth. Three seasons for basketball, soccer, flag football and volleyball would be provided.	(329,845)	
Transfer Silverado Pool Aquatics Supervisor position to Tidelands in Fall and Winter. King Pool supervisor will supervise both facilities. There will be a Tidelands Fund increase to cover the additional costs.	(38,335)	(0.50)
Eliminate City support for parades (Special Advertising & Promotions Fund).	(94,000)	
Eliminate remaining seven weeks of Municipal Band concerts (Special Advertising & Promotions Fund).	(210,000)	
Eliminate remaining General Fund support for Rancho Los Cerritos and Rancho Los Alamitos. This would effectively shutter the Ranchos until such time the Foundations could assume all operational costs.	(800,985)	(5.41)

POLICE

	Amount	Positions
Eliminate five Public Safety dispatcher positions in the Communications Center-Emergency Operations Division. Increased delays in answering 911 calls and in dispatching responses.	\$(436,339)	(5.0)
Eliminate the Employee Services Division along with two civilian positions. The Division provides a range of psychological, counseling and managerial services to the Department employees. With contract service support, the service impact will be reduced. A more cost effective alternative will be to contract out for the services on an as needed basis. In order to meet State standards, psychological screening and assessment functions would have to be contracted out.	(218,301)	(2.0)
Eliminate the Red Light Camera Program including a sworn position. Loss of revenue and potential degradation of safety at high-risk intersections.	(120,571)	(1.0 sworn)
Eliminate the Career Criminal Apprehension Team (CCAT), reducing the ability to locate, identify, apprehend and convict career criminals. Other units in the Investigation Bureau will be forced assume these responsibilities, as workload permits. Eight sworn positions and a Clerk Typist III position will be eliminated.	(1,093,582)	(8.0 sworn, 1.0 civilian)
Eliminate the East Division Directed Enforcement Team, reducing the ability of Division to provide coordinated protracted resolution to community crime issues. Nine sworn positions will be eliminated.	(1,169,160)	(9.0 sworn)



Proposed Fiscal Year 2010 Budget for Community Review

General Fund Contingency Decisions

POLICE (CONT.)

	Amount	Positions
Eliminate Youth Services Division Field Team, requiring the elimination of the Youth Services Division and consolidation of the remaining youth programs under the Detective Division. Seven sworn positions will be eliminated.	\$(940,164)	(7.0 sworn)
Eliminate North Community Policing Program and a Police Services Specialist III position. Loss of key community/neighborhood association point of contact on issues of concern. Responsibility will shift to Beat Calls for Service Units.	(79,574)	(1.0 sworn)
Eliminate two sworn positions in the Office of Counter Terrorism Section. Loss of Terrorism Liaison Program, which links officers in the field with the regional homeland security network	(251,838)	(2.0)
Eliminate the West Division Directed Enforcement Team (DET), reducing the ability of Division to provide coordinated protracted resolution to community crime issues. Nine sworn positions will be eliminated.	(1,169,160)	(9.0 sworn)
Eliminate the East Division Directed Enforcement Team (DET), reducing the ability of Division to provide coordinated protracted resolution to community crime issues. Nine sworn positions will be eliminated.	(1,169,160)	(9.0 sworn)
Eliminate South Community Policing Program that includes a Community Police Services Specialist III position. Loss of key community/neighborhood association point of contact on issues of concern. Responsibility will shift to Beat Calls for Service Units.	(79,574)	(1.0 sworn)
Eliminate the South Division Directed Enforcement Team comprised of a Sergeant position and eight Police Officer positions. Loss of the ability of Division to provide coordinated protracted resolution to community crime issues.	(1,169,160)	(9.0 sworn)
Eliminate East Community Policing Program, which includes a civilian Police Services Specialist III position. Loss of key community/neighborhood association point of contact on issues of concern. Responsibility will shift to Beat Calls for Service Units.	(79,574)	(1.0)
Eliminate a Lieutenant position. The Patrol Bureau would lose one Watch Commander reducing field supervision.	(205,132)	(1.0 sworn)
Eliminate West Community Policing Program including a civilian Police Services Specialist III position. Loss of key community/neighborhood association point of contact on issues of concern. Responsibility will shift to Beat Calls for Service Units.	(79,574)	(1.0)
Eliminate a Commander position and a Clerk Typist III position in South Division. Combining West and South Divisions under a single Commander will double the workload on the Commander and result in delayed responses to the City Council and the Community.	(302,210)	(1.0 sworn, 1.0 civilian)
Eliminate a Commander position and a Clerk Typist III position in East Division. Combining East and North Divisions under a single Commander will double the workload on the Commander and result in delayed responses to the City Council and the Community.	(463,278)	(1.0 sworn, 1.0 civilian)
Eliminate 64 Police Officer positions, 16 each in North, South, East, and West Divisions. This general sworn staffing reduction will impact all four Patrol Divisions and may result in longer response times.	(7,876,824)	(64.0 sworn)
Eliminate eight Sergeant positions in the Patrol Bureau, two in each of the North, South, East and West Divisions. This general sworn staffing reduction will impact all four Patrol Divisions and will result in longer response times.	(1,347,052)	(8.0 sworn)
Eliminate Night Detective Auto Theft Unit, including two sworn positions. The loss of the proactive field program to combat auto theft will require Patrol Directed Enforcement Teams and Calls for Service Units to assume more auto theft responsibilities.	(251,838)	(2.0 sworn)



Proposed Fiscal Year 2010 Budget for Community Review

General Fund Contingency Decisions

PUBLIC WORKS

	Amount	Positions
Eliminate Trade positions, materials, and supplies. Utilize contract labor as needed. Reduced service levels to City facilities will result.	\$(962,931)	TBD
Eliminate a Traffic Signal Technician I position. This will delay response to traffic signal repairs/maintenance.	(84,262)	(1.0)
Eliminate <u>one</u> of four Pothole Crews including two Equipment Operator II positions, two Maintenance Assistant III positions, and one pothole truck. This will delay potholes being filled within 15 business days of the request and cause public safety issues.	(293,024)	(4.0)
Eliminate the <u>second</u> of four Pothole Crews will delay potholes filled within 15 business days of the request and cause public safety issues.	(304,565)	(4.0)
Eliminate two Engineering Technician I positions and associated revenue will result in delayed project delivery.	(16,877)	(2.0)
Eliminate two Clerk Typist III, two Clerk Typist II, and one Clerical Aide II (part-time) positions including equipment. This will affect call center in responding to citizen service requests, affect work order data entry, and dispatching.	(230,961)	(3.75)
Eliminate a Traffic Engineering Associate I and II positions. This will cause delay in project delivery.	(153,980)	(1.7)
Eliminate two Construction Inspector II positions. This will either result in delayed project delivery.	(177,675)	(1.8)
Reduce tree trimming contract via increasing citywide tree trimming cycle from six to eight years. This may cause public safety issues.	(215,000)	
Eliminate an Engineering Aide III position. This will reduce support to Civil Engineers and Associates, thereby delaying project delivery.	(60,545)	(1.0)
Eliminate an Engineering Tech II and Civil Engineering Associate positions. This will reduce revenue that could have been collected if filled.	(54,108)	(0.6)

OTHER CONTINGENCIES

	Amount	Positions
Eliminate sidewalk repairs citywide.	\$(2,200,000)	
Reduce elected and appointed departments by an additional 1%.	(198,000)	



Proposed Fiscal Year 2010 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. 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.

DATE	SUBJECT
Aug. 4, 3:00 - 5:00 p.m. Workshop	<ul style="list-style-type: none"> Mayor's and City Manager's Budget Overview Public Input
Aug. 2009 Date & Time TBD	<ul style="list-style-type: none"> Budget Oversight Committee Meeting
Aug. 11, 3:00 - 5:00 p.m. Workshop	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
Aug. 18, 3:00 - 5:00 p.m. Workshop	<ul style="list-style-type: none"> Budget Oversight Committee Recommendations Public Input City Council Discussion and Recommendations
Aug. 18, 7:00 - 8:30 p.m. Hearing #1	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
Aug. 25, 5:00 - 7:00 p.m. Hearing #2	<ul style="list-style-type: none"> If Necessary
Sept. 1, 3:00 - 5:00 p.m. Workshop	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
Sept. 1, 7:00 - 8:30 p.m. Hearing #3	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption
Sept. 8, 3:00 - 5:00 p.m. Workshop	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
Sept. 8, 7:00 - 8:30 p.m. Hearing #4	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption (must be adopted by Sept. 15)
Sept. 15, 7:00 - 8:30 p.m. Hearing #5	<ul style="list-style-type: none"> If Necessary
Sept. 22, 7:00 - 8:30 p.m. Hearing #6	<ul style="list-style-type: none"> If Necessary
Sept. 29, 7:00 - 8:30 p.m. Hearing #7	<ul style="list-style-type: none"> If Necessary

**You can also contact
the Mayor & City
Council directly**

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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.



The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

This publication is available in an alternate format by request to the Budget and Performance Management Bureau available at (562) 570-6425.