

FISCAL YEAR 2015 PROPOSED BUDGET FOR COMMUNITY REVIEW





CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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Dear Long Beach Residents:

I am pleased to report that the proposed FY 15 budget maintains the high quality services that our community receives. It also provides for investments for the future. The financial discipline shown by the Mayor and City Council is why this proposed budget is able to not only maintain services, but be structurally balanced. The proposed budget also helps to address budgetary challenges coming in the near future. Projections continue to show that City expenditures for current services will grow faster than revenues. This budget maintains financial discipline by using temporary surplus to help offset future deficits that would otherwise begin next year and could adversely impact services in the near future.

The City and its employee groups have made major strides in addressing the City's long-term financial health with the agreements to implement pension reform, saving almost \$250 million over the next 10 years. Coupled with the recent actions by CalPERS Pension Board to improve the funding of its pension plans, Long Beach's single largest unfunded liability has been addressed.

The proposed budget for FY 15 preserves the ideals and principles the Mayor and City Council have set for Long Beach, and it funds our critical services and prior obligations. The proposed budget also uses non-recurring revenue to make strategic investments that will yield dividends in the future. Some of the highlights of the budget are as follows:

- ..# We continue to focus on public safety, devoting approximately 70 percent of the General Fund budget. At the same time, we are preserving existing service levels for parks, libraries, and other important City services. No service reductions have been proposed.
- ..# We have funded Police and Fire Academies in the new fiscal year, added two police officers and nine firefighters, and have provided our Police Department with an additional \$2.2 million in funding for overtime and other high-priority needs.
- ..# We are continuing to adhere to the City Council's policy of setting aside 5 percent of non-recurring revenue to fund our future liabilities.
- ..# We are focusing on the City's infrastructure, proposing supplemental funding for streets, sidewalks, water conservation, library development, and other needs.

Due to the fiscal prudence of the Mayor and City Council, Long Beach came through the Great Recession better than most large cities in the nation. If we can maintain this discipline, I am certain we can meet the challenges of the future.

We look forward to hearing your thoughts on the proposed budget.

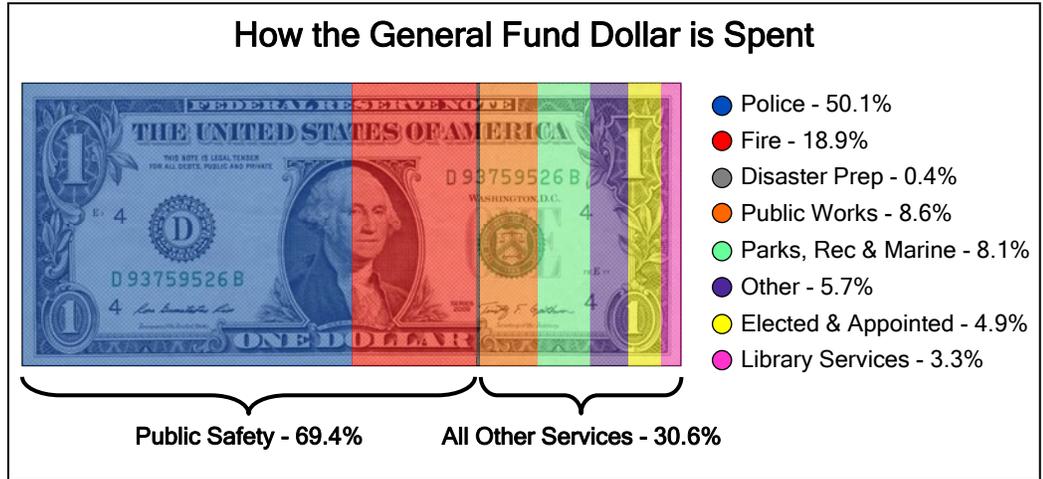
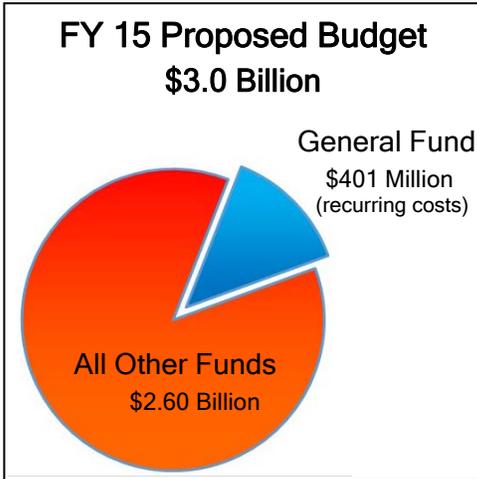
Patrick H. West

City Manager

THE GENERAL FUND

Long Beach, like most municipal governments, uses fund accounting. This financial structure separates funds by their restricted uses. The vast majority of the City's resources are designated, by law, for certain purposes. For example, airline revenue can only be used to support airport operations. Similarly, revenue generated in the Tidelands area (beaches, marinas) can only be used in the Tidelands area.

The only portion of the City's \$3.0 billion budget that is completely discretionary is the General Fund. The General Fund (not including non-recurring expenditures) accounts for only 13 percent (\$401 million) of the FY 15 Proposed Budget. It provides much of the resources for critical City services, including police patrol, fire response, parks, streets and sidewalks repair, and library services. This booklet focuses primarily on the General Fund Budget, though other City funds are briefly discussed.



GENERAL FUND REVENUES

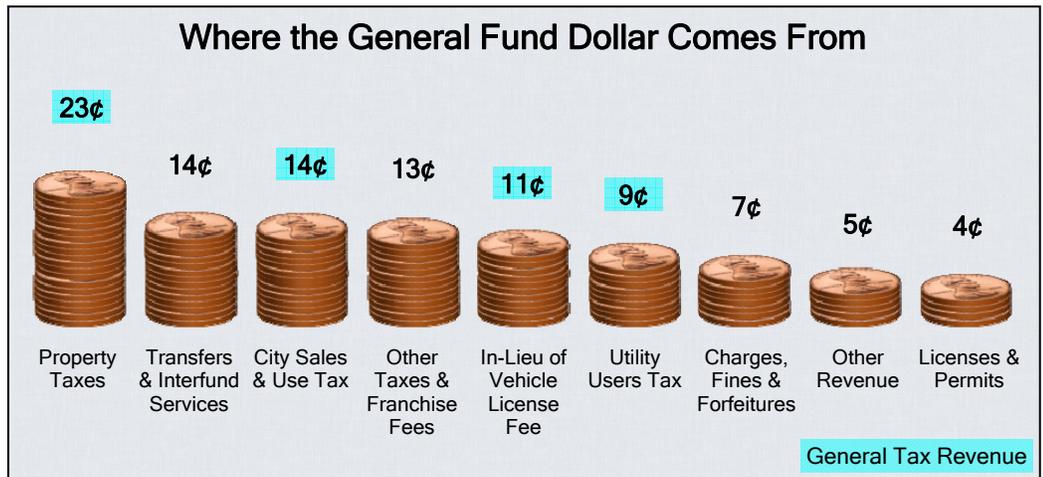
The General Fund primarily relies on general tax revenue. Among the largest are Property Tax, Sales and Use Tax, Property Tax in Lieu of Vehicle License Fees (VLF) and Utility Users Tax, which account for approximately 57 percent of all General Fund revenues.

The overall trend in the major sources of General Fund revenue has been essentially flat over the last five years. While sources such as property tax and sales tax increased during this time frame, others such as utility users tax and parking citations experienced consistent decline. The FY 15 Proposed Budget reflects the continuation of a period of stabilizing of many of the revenue sources begun in FY 14.

Significant amounts of revenue are generated from charges for services and transfers of revenue from other City operations such as Gas operations and the Towing and SERRF (waste-to-energy facility) Funds. Additionally, Long Beach is fortunate to have significant resources from Gas and Oil extraction from the Wilmington Oil Field. In FY 15, the General Fund is expected to receive over \$19.4 million from local oil operations. These unrestricted funds will be used to support vital general city services such as public safety and infrastructure.

Did You Know?

- ..#Less than 25% of the property taxes paid by Long Beach residents goes to the City's General Fund.
- ..#Only 1 cent (or 11%) of the current sales tax rate of 9 cents per dollar goes to the General Fund.
- ..#The City has not issued any General Fund bonds for infrastructure since the early 1960's.



THE PATH TO SUSTAINABILITY

FISCAL DISCIPLINE

As the national and local economies emerge from the Great Recession, it is important to remember that the City’s good fiscal health is no accident. It is the result of years of difficult decisions, prudence, and shared sacrifice. From FY 07 to FY 14, \$134 million was eliminated to balance General Fund budgets. 714 positions were eliminated, reducing the General Fund workforce by approximately 22 percent. The Mayor, City Council, and City Management all worked to ensure the reductions had a minimal impact on public services. The primary focus was, and continues to be, on efficiency, reduction in administrative costs, and new methods of delivering services. And, it is emphasized that the City’s employee groups played a substantial role in the resolution of our deficits by agreeing to increased employee retirement contributions (Pension Reform).

As the City prepares for FY 15, it is a leaner and more efficient organization than it was a decade ago. Numerous operational and efficiency improvements have been made over the years, including:

- ...# Reduced General Fund management in City Manager departments by 28 percent
- ...# Eliminated hundreds of vehicles from the City’s fleet
- ...# Combined clerical staffing, with workgroups sharing clerical support
- ...# Streamlined permit fees and consolidated inspection services
- ...# Eliminated two departments (Community Development, Oil Properties Dept.)
- ...# Developed a more efficient and effective ambulance service
- ...# Implemented LBCOP to leverage the power of technology to help reduce crime
- ...# Reduced skill pays and standby pays
- ...# Implemented a new parking citation system which will improve collection rates
- ...# Implementing a business license system
- ...# Improving the Development Services permit counter staffing and permitting procedures
- ...# Reviewing Public Works staffing

A SURPLUS FOR FY 15

The adopted budget for the current fiscal year (FY 14) was the first in more than a decade that projected a General Fund surplus. Last year, the City Council chose to not spend the surplus, and instead invest in the future. That strategy has already paid dividends, with an improved three-year financial outlook with a modest temporary surplus of \$3.1 million in FY 15. Despite this improved outlook, increased pension costs are on the horizon and will result in significant deficits in FY 17-21.

However, there are ways to address the challenges at hand. If we hold spending to the programs and services we currently provide, Long Beach will be in a much better position to confront the challenges of the next few years. Unless significant new structural revenue occurs, or we find ways to significantly reduce the costs of current services, the City may have to implement service reductions beginning in FY 17 or before.

The proposed budget uses the temporary surplus to fund a CalPERS stabilization fund, but more importantly preserves the ongoing portion to prevent and minimize future shortfalls in FY 16 and FY 17. The adjacent chart shows the projected status if the proposed budget is adopted and, alternatively, if the temporary surplus in FY 15 was used to increase services. In that case, the City would experience a deficit in FY 16 of \$2.5 million and an additional \$8.5 million deficit in FY 17, for a total deficit of \$11.0 million, instead of a more manageable one of \$7.9 million.

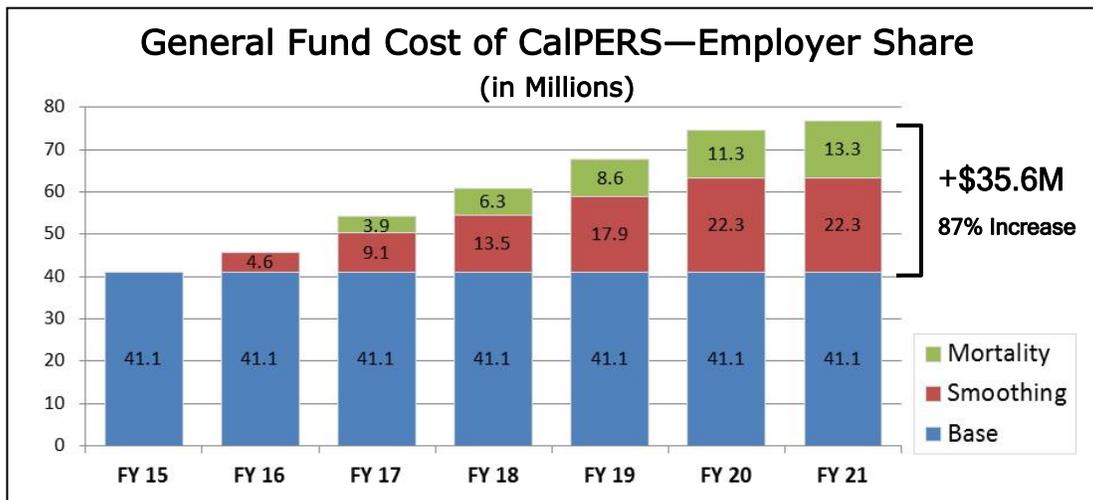
General Fund Surplus/(Deficit)				
	FY15 Budget	FY16 Projected	FY17 Projected	Cumulative
Proposed	\$0.0*	\$0.0*	(\$7.9M)	(\$7.9M)
Alternative	\$0.0	(\$2.5M)	(\$8.5M)	(\$11.0M)
*FY 15 And FY 16 include a one-time transfer of \$3.1 million and \$0.6 million respectively to the CalPERS Rate Stabilization Reserve.				

FUTURE CHALLENGES

CHANGES TO PENSION COSTS

In FY 15, the City is experiencing a reprieve from General Fund deficits and organization-wide budget cuts. However, it is important to not let down our guard and continue to follow the fiscally sound policies and decisions that have brought the City to this point. This is especially true as there are potential increases to pension costs in the near future, as well as the City's unfunded liabilities to address.

In April 2013, the California Public Employee Retirement System (CalPERS) Board approved changes to their amortization and smoothing methodology. These changes will put the City on a path towards paying down its unfunded liabilities over 30 years. In addition, in February 2014, CalPERS changed their assumptions to account for the fact that retirees are living longer. The pension contribution rate structure and mortality changes will take effect in FY 16 and will increase the City's employer contribution costs in each of the five years that follow. The changes adopted by CalPERS will cost the General Fund an estimated additional \$35.6 million per year in structural increases when full phased in at the end of FY 21.



OTHER BUDGET CHALLENGES

We have a number of other budget challenges facing us over the next several years. They include:

- ...# Expiring employee agreements; renewals are not reflected in the projections for FY 15 and beyond;
- ...# Employee benefit costs continue to outpace revenues;
- ...# Operating budgets have not been adjusted in years for non-personal (materials, supplies, contract services, etc.) cost increases; and
- ...# Unfunded liabilities of \$1.4 billion.

Unfunded Liabilities

As the City assesses its fiscal outlook in future years, it must not forget its four major unfunded liabilities for employee benefits – pensions, retiree sick leave (to pay retiree health insurance premiums), retiree health insurance subsidies, and workers' compensation. The City currently has \$1.4 billion in unfunded liabilities.

With the recent changes to the CalPERS amortization and smoothing and demographic assumption policies, the City will be on track to pay off the unfunded pension liability in approximately 30 years. For the other unfunded liabilities, however, the current annual funding for the associated employee benefits is not large enough to reduce their size.

Current Unfunded Liabilities (in Millions)	
Pension	\$ 943
Sick Leave	119
Retiree Health Subsidy	220
Workers Compensation	111
TOTAL	\$ 1,393

FY 15 GENERAL FUND BUDGET

The FY 15 General Fund budget continues the progress made in FY 14, but also pays attention to the all the other services that make Long Beach a great city. The key elements are described below:

Preservation of Services. Police, Fire, Public Works, Parks, Libraries and all other major services are maintained. No service reductions are proposed.

Focus on Public Safety. Public Safety is still Long Beach's highest priority and remains at approximately 70 percent of the General Fund Budget. This budget includes both a Police Academy and a Fire Academy for new police and fire sworn personnel. The proposed budget also includes a strategic investment of \$2.2 million for overtime that the Police Chief may allocate for gang prevention efforts, combating human trafficking, or other high priorities. This funding is on top of the nearly \$7.5 million in base funding for Police overtime included in the base budget. For Fire, Ground Emergency Medical Transportation (GEMT) State revenues of \$2.3 million will be used to purchase four new Fire Engines/Pumpers.

Enhanced Focus on Critical Infrastructure. Supplemental funding of \$1 million for streets and \$1 million for sidewalks will be allocated based on need and the new pavement management system. Funding includes \$2.1 million to help bridge the potential funding gap for the North Library development, and \$400,000 for other critical technology and infrastructure items. These amounts are in addition to the \$4.9 million in funding for streets provided in the Capital Budget, and \$3 million in funding for sidewalks provided in the FY 15 Capital Budget.

Funding Our Prior Year Commitments. Over the past few years, the City Council has made capital investments in our parks, and programmatic changes such as the Language Access Plan, the Violence Prevention Plan and Homeless Prevention. This budget recognizes those prior commitments and provides structural solutions to fund these commitments.

Funding Our Future Commitments. This budget adheres to the City Council's policy of setting aside 5 percent of non-recurring revenue to fund unfunded liabilities, which will be calculated and reserved when FY 14 is closed out. It will then be incorporated as a budget adjustment for FY 15. Also, this budget proposes \$3.1 million of the FY 15 projected temporary surplus be deposited into the CalPERS (pension) Stabilization Fund to help protect against service reductions due to rate increases when poorer than expected CalPERS investment earnings occur.

Efficiency Improvements. In FY 15, we continue to invest in projects that will reduce future ongoing costs to the General Fund, saving the City money down the road, when we will need it most. To that end, this budget provides \$2.45 million for park irrigation upgrades and water needs and \$1.37 million for artificial turf conversion. Additionally, included is \$800,000 in funding to purchase and install smart parking meters and sensors, which accept credit cards, decrease meters out-of-service time, and provide vehicle detection parking space availability reported to potential parkers via web-based means. In the City's continued efforts to leverage available external funding to our efficiency, State Air Quality funds will be used to pay for the incremental purchase cost of approximately 60 fuel efficient vehicles.

This budget also makes several changes throughout the organization to improve service delivery and become more efficient. Examples include:

- ...# The Police Department is reorganizing staff to put the equivalent of 18 sworn police officers into the most critical front line law enforcement assignments. This reorganization will also reduce overtime for civilian activities and more efficiently staff administrative functions such as such as facility maintenance, business desk, and juvenile detention.
- ...# The Development Services Department is making a number of changes such as restructuring the Permit Counter to improve customer service, as well as a department-wide reorganization.
- ...# The Public Works Department is reviewing its project management and organizational structure to improve project output, workflow, and address issues related to staffing and management structure.
- ...# The Health and Human Services Department is increasing the number of grant-funded positions in order to fully maximize the Federal and State grants received.
- ...# The Parks, Recreation and Marine Department includes a budget neutral reorganization of the Animal Care Bureau that will improve oversight and efficiency.

OIL REVENUE

The City is often asked why it does not raise its budgeted price of oil (currently \$70 per barrel) to allow the City to increase expenditures for select services. The main reason is that oil prices tend to be unstable and can go down sharply very quickly. This could create an instant budget deficit if the actual price of oil fell below the budgeted price. In addition, there are a number of factors other than the price of oil that can materially impact the City's oil revenue, such as a decrease in oil production.

Increasing the budgeted price of a barrel of oil beyond \$70 is not only risky, it is likely to be looked upon by the City's rating agency as a weakness in the financial management of the City. Accordingly, the City has adopted a policy of investing the oil revenue received beyond the \$70 per barrel benchmark in infrastructure, technology, and other important non-recurring needs. Lastly, it is important to note that increasing the budgeted price of oil by \$5 per barrel generates only \$1.2 million in revenue.



STRATEGIC INVESTMENTS

The City has approximately \$11.7 million in non-recurring general-purpose funds available to invest in FY 15 from Oil Revenue above \$70 per barrel. The following is a summary of the City Manager's recommendations for the use of these funds:

Title	Est. Cost	Description
EFFICIENCY IMPROVEMENTS		
Irrigation System and Water Needs	\$2,450,000	Replaces the outdated irrigation system at Heartwell Park to reduce ongoing water consumption (which reduces water costs to the General Fund) and improve landscape maintenance and turf grass quality.
Artificial Turf Conversion	\$1,369,000	Continuation of the artificial turf conversion in FY 14 and would complete Admiral Kidd Park. Conversion reduces maintenance and water costs to the General Fund.
Smart Parking Meters	\$800,000	Replaces approximately 1,000 outdated parking meters in the Downtown area with a standardized single-space smart meter system capable of accepting credit card payments. This also includes parking sensors.
CRITICAL INFRASTRUCTURE		
Sidewalk Repair	\$1,000,000	Repairs sidewalks based on need (supplements the \$3 million Sidewalk Repair program).
Street Repair	\$1,000,000	Repairs streets based on need and the new pavement management system (supplements the \$4.9 million Residential Street Repair program).
North Library Construction and Technology Set Up	\$2,100,000	Helps bridge the funding gap between the construction estimates and project resources.
Upgrade Branch Library Phones	\$48,650	Upgrades 10 branches with outdated phones to VoIP to increase reliability of the phone system. Each location will receive five VoIP phones, a fax line and network equipment.
Back-up)Emergency Communications and Operations Center Set Up	\$48,000	Re-establishes computer and telephone infrastructure, including the purchase and wiring of 33 phones and 17 PCs. The previous back-up ECOC was dismantled during the renovation of the Fire Training Center.
Emergency Communications and Operations Center HVAC Upgrade	\$300,000	HVAC upgrade for the technology equipment room at the ECOC that houses the CAD/RMS system, video surveillance, phone system and email server.
OTHER INVESTMENTS		
Police Overtime	\$2,200,000	Overtime to respond to, investigate, and prosecute violent crimes including gangs, human trafficking, and homicide. This funding provides the equivalent of a Sergeant and 10 FTE, or approximately 30,000 hours.
Police Technology	\$210,000	Invests in technology to allow the Police Department to provide more transparent, responsible policing.
Language Access Program	\$150,000	Partial implementation of the City Council's Language Access Policy including translation of highly used City documents and voicemail systems.

BUDGET CHANGES

GENERAL FUND

The FY 15 Proposed Budget maintains the relative priorities established by the Mayor and Council during previous budget cycles by funding departments at a level that matches their overall share of General Fund resources compared to prior years. A summary of the significant changes to the General Fund follows. For ease of review, all reallocations of resources within departments, offsets adjustments, and minor changes have not been included.

CITY CLERK

	Impact	Positions
Fund ongoing maintenance costs related to the replacement of the old City Council voting system.	\$12,000	–

CITY PROSECUTOR

	Impact	Positions
Implement various staffing budget changes to align with current operations.	–	(0.87)

DEVELOPMENT SERVICES

	Impact	Positions
Add an Officer position to Neighborhood Services to oversee grant programs related to the Violence Prevention Program, Long Beach Gang Reduction, Intervention and Prevention Program (LBGRIP), the Human Dignity Program and the Language Access Policy. (General Fund portion)	\$108,792	0.74

FIRE

	Impact	Positions
Increase staffing on new fireboats serving the Port of Long Beach, which is reimbursed through revenue from the Port.	–	9.00 Sworn
Extend the Fire Academy from 16 to 18 weeks due to additional Emergency Medical Technician (EMT) training hours mandated by the State. Costs are offset with increased Prop H support for the Fire Department.	–	0.90

FINANCIAL MANAGEMENT

	Impact	Positions
Move analytical support related to Commercial Services from Technology Services to Financial Management. (No net staff increase)	–	1.00
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management.	–	(1.10)

HEALTH & HUMAN SERVICES

	Impact	Positions
Add a Public Health Professional II to serve as the Chronic Homeless Initiative Coordinator that will be responsible for coordinating efforts of the multidisciplinary street outreach network. (General Fund portion.)	\$49,290	0.50

POLICE

	Impact	Positions
Add a Building Services Supervisor to serve as a facilities coordinator for maintenance and custodial activities, which is offset by a reduction in the custodial services contract budget.	–	1.00
Optimize Business Desk Staffing by utilizing Customer Services Representatives instead of Special Service Officers and Police Officers. This will result in significant reduction of overtime costs and improve operations.	–	2.00
To improve Civic Center Security staffing, permanent Special Service Officer positions were added to stabilize staffing and significantly reduce overtime costs and improved operations.	–	4.00
Reduce a Clerk Typist III from the Long Beach City College Contract with the Police Department.		(1.00)
Increase Prop H support for a larger FY 14 Police Academy. This reduces the General Fund portion of the costs.	(\$189,484)	–
Increase budget for helicopter fuel and the undercover operations vehicle capital replacement.	\$181,590	–
Increase two Sworn Police Officers for the Long Beach Transit contract, which is offset through revenue from Long Beach Transit.	–	2.00 Sworn
Reallocate one Police Officer from the Airport Security Contract to the Port Security Contract. This position increase is reflected in the Tideland Fund.	–	(1.00) Sworn

BUDGET CHANGES (CONT.)

GENERAL FUND (CONT.)

POLICE (CONT.)

	Impact	Positions
Reassign 11 Detectives from Juvenile Investigations to work on Homicide, Narcotics, Gangs and other high profile cases, with the remaining 4 to work on juvenile-specific cases. Transfer Juvenile booking and detention services to Support Bureau and utilize Special Service Officers with expertise in this area.	–	6.00

PARKS, RECREATION & MARINE

	Impact	Positions
Increase budget to pay assessment for Uptown Property and Business Improvement District.	\$23,693	–
Increase budget for Rancho Los Cerritos and Rancho Los Alamitos Management contracts.	\$56,183	–
Increase budget for ongoing maintenance and operating costs for new medians and parkways, Chittick Field, and other new parks.	\$207,207	–
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reallocation of CDBG funded staff from the General Fund into the Special Grants Fund.	–	(11.94)

PUBLIC WORKS

	Impact	Positions
Add General Maintenance Assistants. Painting, locksmith, and carpentry work is currently performed by unbudgeted positions, which are offset by revenue.	–	3.00

NON-STRUCTURAL CHANGES USING PLANNED FY 14 RESOURCES

	Impact	Positions
Increase budget for Watershed Management Program regulated by the NPDES Permit. This is the annual portion of a four-year commitment. (Public Works)	\$199,739	–
One-time funding for additional recruitment costs associated with the Police and Fire Academies. (Civil Service)	\$150,000	–
Carry forward anticipated Police Department savings from FY 14 to FY 15 for the FY 15 portion of the current Police Academy. (Police)	\$2,100,000	–
Transfer one-time GEMT funds to Fleet for replacement of four fire engines/pumpers. (Fire)	\$2,300,135	–

OTHER FUNDS

While this document has focused primarily on the General Fund, a summary of the significant changes proposed for other funds is provided below. For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

AIRPORT FUND

	Impact	Positions
Increase various revenues, including airline fees revenue, indirect airline revenues and non-airline revenues to align budget with actual revenue which reflects reduced flights. (Airport)	\$2,708	–
Upgrade Airport Non-Career positions (Airport Operations Assistant I and Maintenance Assistants) to Permanent Full-Time positions. (Airport)	\$69,576	–
Adjust various materials budget to align budget with actuals. (Airport)	(\$125,000)	–
One-time funding for improvements to Lot A Parking Garage. (Airport)	\$1,000,000	–
One-time funding for vehicle and pedestrian safety enhancements through the creation of a new Ground Transportation Center. (Airport)	\$500,000	–
One-time funding of FAA tabletop drill and NAACI annual conference. (Airport)	\$99,500	–
First year transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$389,777	–

BELMONT SHORE PARKING METER FUND

	Impact	Positions
Adjust budget to reflect actual Belmont Shore Parking Management Debt payments. (Public Works)	\$200,000	–

BUDGET CHANGES (CONT.)

OTHER FUNDS (CONT.)

COMMUNITY DEVELOPMENT GRANTS

	Impact	Positions
Add an Officer position to Neighborhood Services to oversee grant programs related to the Violence Prevention Program, Long Beach Gang Reduction, Intervention and Prevention Program (LBGRIP), the Human Dignity program and the Language Access Policy. (Non-General Fund Portion) (Development Services)	\$38,224	0.26
Eliminate 3 vacant FTEs to offset the staffing reorganization of the Permit Counter, which will improve customer service and increase efficiency in completing reviews. (Development Services)	(\$234,117)	(3.00)

CUPA FUND

	Impact	Positions
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$67,758	–

DEVELOPMENT SERVICES FUND

	Impact	Positions
Increase revenue for construction inspection services to reflect actual activity. (Development Services)	(\$768,000)	–
Restructure the Permit Counter to improve customer service by replacing Customer Service Reps and Combination Building Inspector with Permit Technicians I and II. The restructuring will improve customer service and increase efficiency in completing reviews. This is FTE neutral across all funds. (Development Services)	\$465,676	4.00
Add new Civil Engineering Associate to assist with increased workload customer volume at the Plan Check Counter thereby reducing customer review/wait time. (Development Services)	\$112,948	1.00
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including adjusting budget for actual rent at 100 W. Broadway. (Development Services)	\$214,044	1.05
Convert Deputy Director of Development Services to a Manager of Planning in the Planning Bureau, which results in savings across all funds. (Development Services)	\$115,831	0.66
One-time funding for Computer Monitor Upgrades for use with the Electronic Plan Review System. (Development Services)	\$56,308	–
One-time funding for the Long Beach Boulevard Plan for the City's required match towards the completion of this project. (Development Services)	\$95,000	–
One-time funding for Land Use and Urban Design elements and the Environmental Impact Reviews related to the General Plan. (Development Services)	\$350,000	–
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$792,321	–

EMPLOYEE BENEFITS FUND

	Impact	Positions
Reallocate FTEs and budget to more properly align funding sources with the work. (Human Resources)	\$164,213	1.40
One-time funding for training human resources and labor policy for Human Resources staff and Citywide departmental managers. (Human Resources)	\$24,852	–
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$1,441,895	–

FLEET FUND

	Impact	Positions
Increase budget for telemetric (GPS) Vehicle Tracking and automotive and equipment parts cost increases to reflect actual costs. (Financial Management)	\$417,000	–
One-time adjustment for the Fleet Acquisition Replacement Fund, bringing the total FY 15 appropriation to \$11 million. There will be a fleet replacement review process scheduled to take place early FY 15 to determine actual replacement vehicles. (Financial Management)	\$4,091,880	–
One-time increase for Fleet maintenance shop heating system, roof repair, and painting/maintenance of exterior surfaces of Fleet, Environmental Services, and Towing buildings. (Financial Management)	\$606,000	–
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$195,741	–

BUDGET CHANGES (CONT.)

OTHER FUNDS (CONT.)

GAS FUND

	Impact	Positions
Increase budget to reflect actual revenues for facilities maintenance reimbursement from Oil Operations and from Water, Sewer, Refuse and Recycling Funds for their share of Call Center expenses. (Gas and Oil)	(\$1,419,021)	–
Reinstate the Superintendent of Engineering to provide direct oversight of all system operational/engineering requirements. Funded by elimination of two vacant positions. (Gas and Oil)	–	(1.00)
Increase Commercial Services Bureau MOU expense to cover the increased cost of business related to postage rate increases, additional mailings and software and hardware charges. (Financial Management)	\$80,678	–
First year transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$1,061,130	–

GENERAL GRANTS FUND

	Impact	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight, including reallocation of CDBG funded staffing from the General Fund into the Special Grants Fund. (Parks, Recreation and Marine)	–	9.77
One-time increase for new North Library collection and furnishings. Amount previously budgeted in FY 14 in General Fund has been moved to this fund so that funding will be available when expenditures occur. (Library)	\$1,600,000	–

GENERAL SERVICES FUND

	Impact	Positions
Move analytical support related to Commercial Services from Technology Services to Financial Management. (No net staff increase) (Technology Services)	–	(1.00)
One-time funding for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$244,878	–

HARBOR FUND

	Impact	Positions
First year transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$2,232,921	–

HEALTH FUND

	Impact	Positions
Add a Public Health Professional II (0.50) to serve as the Chronic Homeless Initiative Coordinator; an Unclassified Public Health Associate II (0.24) for Homeless Management Information System project; and a Public Health Associate III (1.0) for HIV/AIDS Program. All positions are offset by grant revenue. (Health)	–	1.74
Upgrade various grant-funded positions to enhance case management, education and outreach efforts for select programs, which collectively net to a 1.0 FTE increase and are offset by grant revenue. (Health)	–	1.00
Add Clerk Typist II-NC for Vector Control and Water Program, which is offset by revenue. (Health)	–	1.00

HOUSING AUTHORITY FUND

	Impact	Positions
Add Housing Specialist III to assist the unit supervisor with administration of the Housing Opportunities for Persons with AIDS (HOPWA) Tenant Based Rental Assistance Program. (Health)	–	1.00
Increase budget for scanning files in the Special Housing Programs Unit to eliminate backlog. (Health)	\$168,627	–

HOUSING DEVELOPMENT FUND

	Impact	Positions
Convert Redevelopment Administrator position to a Manager of Housing and Community Improvement, which results in a small increase across all funds. (Development Services)	\$107,315	0.50
Convert Deputy Director of Development Services to a Manager of Planning in the Planning Bureau, which results in savings across all funds and no FTE impact. (Development Services)	(\$84,489)	(0.33)
Eliminate 1 vacant FTE to offset the staffing reorganization of the Permit Counter, which will improve customer service and increase efficiency in completing reviews. (Development Services)	(\$120,453)	(1.00)

BUDGET CHANGES (CONT.)

OTHER FUNDS (CONT.)

INSURANCE FUND	Impact	Positions
Reallocate FTEs and budget to better align funding source with organizational function. (Human Resources)	(\$164,213)	(1.40)
Add a Safety Specialist III dedicated to safety compliance issues in the Fire and Police Departments. (Human Resources)	\$114,075	1.00
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$481,204	–
PROP H FUND	Impact	Positions
Increase Prop H support for Fire Department operations. (Fire)	\$175,000	–
Increase Prop H support for a larger Police Academy. (Police)	\$189,484	–
One-time increase in Prop H funding for equipment replacement. (Fire)	\$400,000	–
One-time increase in Prop H funding for Schroeder Hall (East Police Substation) costs. (Police)	\$400,000	–
REFUSE AND RECYCLING FUND	Impact	Positions
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$539,360	–
SPECIAL ADVERTISING AND PROMOTIONS FUND	Impact	Positions
Adjust revenue for actual program activities. (Parks, Recreation and Marine)	\$17,000	–
Increase funding for the LBCVB's contract to broaden promotional activities. (City Manager)	\$200,000	–
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$117,504	–
SERRF FUND	Impact	Positions
Increase budget for contractually obligated CPI adjustment for the SERRF Facility. (Gas and Oil)	\$324,000	–
Increase budget for increased ash hauling and disposal costs. (Gas and Oil)	\$317,000	–
Increase budget for rental payments to the SERRF JPA and increases in insurance costs. (Gas and Oil)	\$416,610	–
SEWER FUND	Impact	Positions
First year transfer to General Services Fund for the FY 15 Sewer portion of Financial/Human Resources System costs. (Citywide)	\$221,963	–
SUCCESSOR AGENCY FUND	Impact	Positions
Convert Redevelopment Administrator position to a Manager of Housing and Community Improvement, which results in a small increase across all funds. (Development Services)	(\$78,699)	(0.50)
Convert Deputy Director of Development Services to a Manager of Planning in the Planning Bureau, which results in savings across all funds and no FTE impact. (Development Services)	(\$84,489)	(0.33)
TIDELANDS OPERATION FUND	Impact	Positions
Reallocate one Police Officer from the Airport Security Contract to the Port Security Contract. (Police)	\$132,852	1.00 Sworn
Increase accounting oversight to reflect actual activity. (Financial Management)	\$52,208	0.37
Increase budget for Watershed Management Program regulated by the NPDES Permit. This is the annual portion of a four-year commitment. (Public Works)	\$451,070	–
One-time funding for Watershed Management Plan and Reasonable Assurance Analysis. (Public Works)	\$395,000	–
First year transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$1,472,272	–

BUDGET CHANGES (CONT.)

OTHER FUNDS (CONT.)

TIDELANDS MARINA FUND

	Impact	Positions
Increase accounting oversight to reflect actual activity. (Financial Management)	\$10,449	0.12

RAINBOW HARBOR AREA FUND

	Impact	Positions
Increase accounting oversight to reflect actual activity. (Financial Management)	\$2,405	0.11

TOWING FUND

	Impact	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management. (Financial Management)	-	(0.62)
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$133,713	-

UPLANDS OIL FUND

	Impact	Positions
One-time transfer to General Services Fund for the FY 15 portion of Financial/Human Resources System costs. (Citywide)	\$239,129	-

WATER FUND

	Impact	Positions
First year transfer to General Services Fund for the FY 15 portion of Financial / Human Resources System costs. (Citywide)	\$1,154,452	-

CAPITAL IMPROVEMENT PROJECTS

APPROVED PROJECTS

Provided below is a summary of approved capital improvement projects that will be initiated, continued, or completed by end of FY 15. These projects are funded through a variety of sources. Additional detail can be found in the FY 14 Adopted Capital Improvement Program Budget and those for prior fiscal years.

Title	Est. Cost	Description
MARINAS, BEACHES & WATERWAYS		
Queensway Bay Restroom	\$715,000	In construction to be completed by Feb. 2015.
Tideland Area Restroom Rehab	\$2,515,000	Design for Colorado Lagoon, Marina Vista Park, and Rainbow Harbor Lighthouse Restrooms. Queensway Bay currently under construction.
Alamitos Beach Restroom and Concession Stand Rehab	\$1,000,000	Design and planning. Estimated to be completed with these stages in Dec. 2015.
Marine Stadium Restroom	\$250,000	Demolition of Marine Stadium restrooms, planning and design, estimated to be completed by Jan. 2015.
Tidelands Parking Lots	\$5,993,000	Construction to be completed by Jun. 2015. (Alamitos Beach, Granada Beach, Cherry Beach, Marina Green, Leeway Sailing Center and Peter Archer Center.)
Seaside Way Pedestrian Bridge	\$9,515,000	In design and permitting to be completed by Fall 2015.
Rainbow Lagoon Pump Station	\$1,000,000	Construction to replace pumps and enclosures at Rainbow Lagoon, to be completed by Mar. 2015.
Sewage System at Rainbow Harbor	\$200,000	Design and permitting to be completed by January 2015.
Rainbow Harbor Wave Fountain	\$465,000	In design, to be completed by Fall 2014.
Pine Avenue Public Dock	\$900,000	In design and permitting to be completed by Fall 2015.
Marina Vista Park Electrical Pad	\$530,000	Design completed, Construction to be completed Fall 2014.
Colorado Lagoon Open Channel	\$250,000	Design and permitting to be completed by May 2015.

CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS (CONT.)

Title	Est. Cost	Description
MARINAS, BEACHES & WATERWAYS (CONT.)		
Naples Sea Walls Phase II	\$1,000,000	Design and permitting to be completed by Spring 2015.
Lifeguards Beach Operations Rehab	\$150,000	Conceptual design and permitting to be completed by Spring 2015.
Junior Lifeguard Improvements	\$500,000	Conceptual design and permitting to be completed by Spring 2015.
Lifeguard Towers Replacement	\$1,560,000	RFP to replace 21 Lifeguard towers, estimated to be completed by Jan. 2015.
Bayshore Lifeguard Improvements	\$600,000	Design and permitting to be completed by Fall 2014.
Leeway Sailing Center Rebuild	\$4,800,000	Design and permitting to be completed by Fall 2014.
Marine Stadium Judging Stand	\$500,000	Design and permitting to be completed by Spring 2015.
Belmont Pool	\$9,581,500	In design and permitting to be completed by Spring 2015. (Additional funds have been reserved and will be allocated in the future.)
Belmont Pier Lighting Repairs	\$300,000	Repairs to be completed by Spring 2015.
Queens Way Bike Path Improvements	\$300,000	Construction to be completed by Spring 2015.
Appian Way Low Flow Diversion	\$700,000	Design complete, construction to be completed by Fall 2014.
Bicycle Access Improvements	\$400,000	In design and permitting to be completed in 2014.
Beach Staircase Improvements	\$765,000	In design phase, to be completed by Fall 2014.
Shoreline Village Deck Replacement	\$700,000	Design and permitting to be completed by Winter 2015.
Cherry Beach Improvements	\$1,750,000	Planning phase to be completed by Winter 2015.
Sorrento Right-of-Way Improvements	\$900,000	Planning phase to be completed in 2014.
Seaside Way Street and Drainage Improvements	\$500,000	Designed to be completed by Fall 2014.
PARKS & RECREATION		
Alamitos Park	\$3,500,000	Design complete, RFP for construction contract to go out to bid Summer 2014. \$3.5 million in additional funding still to be identified.
Drake Park Phase 1 - Soccer	\$2,500,000	Design in process, to be complete by Fall 2014.
Drake Park (Phase 2)	\$1,000,000	Design in process, to be complete by Fall 2014.
Bixby Park/North of Ocean	\$1,000,000	Design of Master Plan complete. Construction to begin on Phase I in September 2014, to be completed March 2015.
Oregon Park	-	Design Complete. Possible private development or future funding required.
Recreation Park	\$1,000,000	Design and construction of Community Center upgrades to begin in July 2014, to be completed January 2015. Phase II area infrastructure to begin September 2014, estimated completion date is Summer 2015.
Nature Center Lake	\$1,000,000	Planning stage, feasibility study estimated to begin in Fall 2014.
Nature Center Entry and Bridge	\$355,000	RFP out for design, to be selected in September 2014.
El Dorado Park Infrastructure	\$1,000,000	Planning stage, feasibility study estimated to begin in Fall 2014.
Artificial Turf Fields	\$2,000,000	Design initiated, to be completed by Fall 2015.
Wrigley Greenbelt	\$1,300,000	Design complete pending regulatory approval from LA County Public Works.
Willow Springs Park	\$1,000,000	RFP for design contract to go out to bid in Summer 2014.
Sleepy Hollow	\$130,000	Design complete pending regulatory approval from LA County Public Works.
Deforest Wetlands	\$6,500,000	Design complete, construction to begin in Fall 2014.
Houghton Park Community Center	\$3,000,000	RFP for design contract to go out to bid in Summer 2014.
Davenport Park Phase 2	\$1,000,000	Changing land use permit to Park Usage to be completed by Summer 2015.
Citywide Irrigation Upgrade and Replacement	\$1,000,000	Construction of irrigation upgrades to begin August 2014, to be completed in May 2015.

CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS (CONT.)

Title	Est. Cost	Description
PUBLIC FACILITIES		
North Branch Library	\$13,800,000	Design complete, construction contract to be awarded in Summer 2014.
East Police Station (Schroeder Hall)	\$6,000,000	Design complete, construction contract to be awarded in Fall 2014.
Fire Station Workforce Privacy Improvements	\$1,500,000	Design complete, construction contract to be awarded in Summer 2014.
Convention Center Terrace Theatre Improvements	\$1,000,000	Construction to begin in Fall 2014 on Center Theatre entryway, lighting and sound system and other general improvements.
Convention Center Arena Enhancements	\$1,000,000	Construction to be completed in Spring 2015 on arena enhancements and catwalks.
Convention Center Arena Air Handlers	\$750,000	Installation to be completed by Spring 2015.
Convention Center Food Services	\$315,000	Construction to be completed by Fall 2015 on improvements to general food service and special events improvements.
Convention Center	\$1,000,000	Construction to be completed by Fall 2015 on improvements to restrooms, doors and replacement of furniture.
STORM DRAINS		
Storm Drain Pump Stations	\$350,000	Design completed in 2014. Repair and upgrade to begin on five pump stations.
Termino Ave. Greenbelt	\$450,000	RFP for design out to bid in Summer 2014.
Maine Ave. and 6th St. Relief Drain	\$250,000	Feasibility study currently in progress to be completed by Fall 2014.
4th St. and Long Beach Blvd. Catch Basin	\$75,000	Under construction, to be completed by Fall 2014.
14th St. and Pine Ave. Connector Pipe	\$75,000	Design to start in Spring 2015.
Atlantic Ave. and 7th St. Storm Drain Upgrade	\$300,000	Design complete, construction contract to go out to bid in Summer 2014.
Arbor Rd. Relief Drain	\$500,000	Design underway, construction to be completed in Summer 2015.
STREET REHABILITATION		
La Reina Alley	\$225,000	RFP for construction contract to go out to bid Summer 2014.
Alamitos Ave. between 7th St. and Orange Avenue	\$1,500,000	Construction to begin in Fall 2014.
Artesia Blvd. between Western City Boundary and Butler Ave.	\$1,400,000	Construction to begin in Fall 2014.
Bixby Rd. between Atlantic Ave. and Orange Ave.	\$800,000	Construction to begin in Fall 2014.
Cherry Ave. between Ocean Blvd. and Pacific Coast Hwy.	\$2,100,000	Construction to begin in Fall 2014.
Myrtle Ave. between Artesia Blvd. and Northern City Boundary	\$600,000	Construction to begin in Fall 2014.
Ocean Blvd. between Livingston Dr. and Bayshore Ave.	\$1,900,000	Construction to begin in Fall 2014.
Santa Fe Ave. between Spring St. and Wardlow Rd.	\$2,000,000	Construction to begin in Fall 2014.
Spring St. between Magnolia Ave. and Pacific Ave.	\$425,000	Construction to begin in Fall 2014.
7th St. between Alamitos Ave. and Long Beach Blvd.	\$900,000	Construction to begin in Fall 2014.

CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS (CONT.)

Title	Est. Cost	Description
STREET REHABILITATION (CONT.)		
Bridge Rehabilitation	\$1,000,000	Ongoing bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.
ADA Response Program	\$200,000	Ongoing repair of verified requests for rights-of-way access, improvements and investigate new requests when received.
TRANSPORTATION ENHANCEMENTS		
I-710 early action projects	\$200,000	Non-freeway sound walls - Design contract awarded Summer 2014.
Shoemaker Bridge	\$516,000	Design to be initiated in Fall 2014.
Daisy Avenue Bicycle Blvd.	\$1,200,000	Design of Daisy Ave. bicycle boulevard from Broadway to 70th St. and Myrtle Ave. from Broadway to 70th St. to be completed by Fall 2014.
6th St. Bicycle Blvd.	\$600,000	Design of 6th St. bicycle boulevard on 6th St. from Junipero Ave. to Bellflower Blvd. to be completed by Spring 2015.
Bike System Gap Closure	\$1,325,000	Design to be completed Fall 2014, construction to begin Spring 2015 for the following projects: (1) Pacific Ave. between Ocean Blvd. and San Antonio Drive, (2) San Antonio Dr. between Pacific Ave. and Cherry Ave., (3) Del Amo Blvd. between Cherry Ave. and Orange Ave., and (4) Harding St. between DeForest Ave. and Cherry Ave.
Willow St. Pedestrian Improvements	\$1,362,000	Design of pedestrian improvements on Willow St. between Golden Ave. and Atlantic Ave. to be completed by Spring 2015.
Long Beach Bike Lane Connectors	\$888,500	Design complete, construction to begin Spring 2015 on Bellflower Blvd. from Atherton St. to Loynes Dr., and Clark Ave. from Willow St. to Anaheim St.
Ocean Blvd. Corridor Traffic Improvements	\$2,400,000	Construction to be completed Spring 2015 for Ocean Blvd. from Alamitos Ave. to Quincy Ave.
Atlantic Ave. Corridor Traffic Improvements	\$3,675,000	Construction to be completed in Fall 2014 for Atlantic Ave. from Ocean Blvd. to Wardlow Rd.
Metro Blue Line Fence	\$480,000	Design to begin in Spring 2015, Long Beach Blvd. from 6th St. to Willow St.
Train Warning Signs & Pedestrian Countdown Heads	\$400,000	Citywide installation of traffic signs and pedestrian countdown heads to begin construction in Fall 2014.
AIRPORT		
Airport Area Improvements	\$2,449,000	Vehicle/pedestrian safety enhancements; terminal signage, design to begin in Fall 2014.
Baggage Handling System and Ticket Counter Improvements	\$550,426	Construction to begin in 2015.
Airfield Pavement Rehabilitation	\$14,040,000	Construction to be completed in 2015 for Runway 7L-25R Rehabilitation.
	\$2,800,000	Construction to begin in 2015 for access to Taxiways E & F, Phase 2.
	\$350,000	Evaluation and update to begin in Fall 2014 for the Pavement Management System.
Airfield Geometry Study (Phase 2)	\$920,000	Planning to begin in 2015.
Security Improvements	\$625,225	Design to begin in Winter 2015 for the Perimeter Security Improvements.
Adaptive Traffic Management System	\$4,300,000	Ongoing adaptive system integration citywide.

CAPITAL IMPROVEMENT PROJECTS (CONT.)

PROPOSED PROJECTS

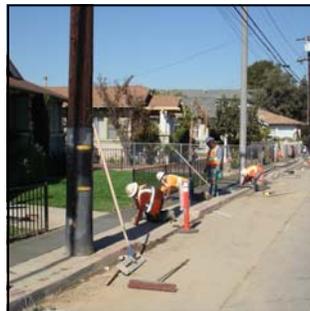
Provided below is a summary of proposed capital improvement projects for FY 15. These projects are funded through a variety of sources. Additional detail can be found in the FY 15 Proposed Capital Improvement Program Budget.

Title	Est. Cost	Description
MARINAS, BEACHES & WATERWAYS		
Belmont Plaza Pool	\$39,000,000	Master planning, design, permitting and construction of the Belmont Plaza Pool. Funding will cover a portion of the construction cost for the new Belmont Pool facility.
Colorado Lagoon	\$5,000,000	Design, permitting and engineering for construction of additional restoration work and creation of mitigation site.
Beach Restrooms	\$2,000,000	Design and permitting for the renovation of the beach restroom and concession stands located at Bayshore Ave., Granada Ave., and Junipero Ave.
Beach Maintenance Yard	\$ 250,000	Repairs and improvements to the Beach Maintenance Yard.
Tidelands Critical Facilities	\$2,000,000	Funding for project contingencies to address unforeseen expenses for existing projects and address emergency repairs at existing facilities.
PARKS & RECREATION		
Park Bike Paths	\$100,000	Ongoing repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths.
STORM DRAINS		
Storm Drain Pump Station Repair & Certification	\$1,000,000	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.
Storm Drain Refurbishment - Telemetry	\$100,000	Install and upgrade electrical hardware, sensors, software, alarms, and computers to monitor, operate and detect problems at all 23 City-owned storm drain pump stations.
Storm Drain System & Water Quality Improvements	\$450,000	Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements and conduct water quality improvements.
AIRPORT		
Airport Terminal Area Improvements	\$500,000	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 Parking Structure	\$1,000,000	Design and construct improvements to Lot A Parking Garage including a new elevator tower, stair wells, reconfiguration of layout, exit lanes, sidewalk and miscellaneous improvements.
Airport Rental Car Facility	\$2,300,000	Design and construction of a new rental car customer service building (CSB), rental car storage lot, and Quick Turnaround (QTA) facility
STREET REHABILITATION		
Prop. A Transit - Related Improvements	\$825,000	Construct bus stop improvements at various locations and recreational transit.
Major and Secondary Highway Program	\$10,430,000	Locations to be determined after Pavement Management Program update is completed in Summer 2014.
Bridge Rehabilitation and Seismic Retrofit	\$500,000	Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.
Citywide Residential Repair	\$4,925,000	Complete design and initiate construction of various residential streets throughout the City.
Citywide Infrastructure Improvements (Sidewalks)	\$3,000,000	Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.
ADA Response Program	\$500,000	Construct verified requests for rights-of-way access, improvements and investigate new requests when received.

CAPITAL IMPROVEMENT PROJECTS (CONT.)

PROPOSED PROJECTS (CONT.)

Title	Est. Cost	Description
TRANSPORTATION ENHANCEMENTS		
Sustainable Transportation Improvements	\$675,000	Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.
Traffic Mitigation Program	\$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 & Pedestrian Signals	\$1,250,000	Construct pedestrian related safety improvements and high priority traffic signal improvement projects to address accident prone intersections and safety concerns. Implement countdown pedestrian indicators, intersection flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.
Light Rail Transit Related Improvements	\$300,000	Replace aging traffic signal and train control computers to provide traffic signal priority, or synchronization, for Blue Line trains throughout Long Beach.
GAS & OIL		
Main Pipeline Replacement	\$5,500,000	Replacement of aging gas main pipeline infrastructure, construction to be completed by November 2015.
Service Pipeline Replacement	\$1,100,000	Replacement of aging gas service pipeline infrastructure, construction to be completed by November 2015.
Gas Meter Replacement Program	\$700,000	Replacement of aging and obsolete gas meters and regulators.
Gas Control/Cathodic Protection	\$250,000	Replacement of depleted cathodic protection deep well groundbeds.
Facility Work	\$500,000	Design and planning for replacement of HVAC system and ADA improvements to LBGO Building 560, estimated to be completed by January 2015.
SUCCESSOR AGENCY		
Deukmejian Courthouse	\$4,500,000	Ongoing reimbursement for offsite improvements.



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. Beginning in August, the City Council and City staff are conducting budget meetings at various times and locations throughout the community. You are invited to attend any meeting that best fits your schedule. All meetings take place at City Hall (333 W. Ocean Blvd.) unless otherwise noted.

TENTATIVE DATES & TIMES	SUBJECT
July 22 Budget Hearing (Time to be Announced)	..# City Manager Budget Presentation
Aug. 5 – Aug. 26 Budget Hearings (Times to be Announced)	..# Budget Presentations ..# Public Input ..# City Council Discussion and Recommendations
Aug. 5 – Aug. 26 Meetings (Times to be Announced)	..# Budget Oversight Committee
Aug. 7 – Aug. 29 Community Meetings (Times to be Announced)	..# Council District Hosted Budget Meetings (Locations to be Announced)
Sept. 2 Budget Hearing (Time to be Announced)	..# Budget Presentations (as requested) ..# Public Input ..# City Council Discussion and Recommendations ..# Budget Adoption
Sept. 9 Budget Hearing (Time to be Announced)	..# Budget Presentations (as requested) ..# Public Input ..# City Council Discussion and Recommendations ..# Budget Adoption (by Sept. 15 per City Charter)

You can also contact the Mayor & City Council directly

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A dramatic sunset over a harbor. The sky is filled with dark, heavy clouds, with a bright orange and yellow glow from the setting sun breaking through near the horizon. In the foreground, a body of water reflects the light. In the middle ground, a marina is filled with numerous sailboats. In the background, a city skyline is visible, including several tall cranes and a prominent blue and white tower. The overall scene is a mix of natural beauty and industrial activity.

www.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 document is available in an alternative format by request to the Budget Management Bureau. Please call (562) 570-6425.

Shoreline photos by Rick Warren