City of Long Beach
Working Together to Serve

Memorandum

Date: September 17, 2012

To: Patrick H. West, City Manager

From: John Gross, Director of Financial Management

For: Mayor and Members of the City Council

Subject: **FY 13 Budget Amendments**

In response to the request of the Mayor and City Council at last week's City Council meeting, attached is a summary of the restorations made to various General Fund programs by Council as part of the FY 13 budget adoption.

The summary compares the reductions and enhancements proposed in the City Manager's budget and those that were made by the Council in a format similar to that provided in the Community Budget Book. Based on the funding sources, the summary notes those changes that are structural or "ongoing" in nature and those that are "one-time." Those programs or services funded with one-time resources will remain in place for FY 13.

If you have questions, please contact John Gross, Director of Financial Management, at 8-6427, or Dennis Strachota, Budget Manager at 8-6688.

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ATTACHMENT

CC. SUZANNE FRICK, ASSISTANT CITY MANAGER
REGINALD HARRISON, DEPUTY CITY MANAGER

FY 13 Budget Restorations and One-Time Expenditures

Library Services

Original Reduction	
Description	Reduction Amount/FTE
Six neighborhood branch libraries will be "self-service" facilities. Libraries will offer check-out of materials and computer use, but offer limited library programs and reduced librarian assistance. Among other things, there will be an increased reliance on self-checkout. (Reduction amount reflects three libraries as three were reduced in FY 12).	$(392,471) FTE: (4.77)
TOTAL	$(392,471)

Council Restoration		
Description	Structural Amount/FTE	One-Time Amount/FTE
Structural restoration of programs and services to six branch libraries. Library Services will restore $56,000 in staffing for each of the six "self-service" branches (three from FY 12, three from FY 13), and a part-time General Librarian for training and program design. This restoration will re-establish full checkout services and partial storytime and literacy programs to all six sites.	$400,000 FTE: 9.32	--
TOTAL	$400,000	--

Parks, Recreation & Marine

Original Reduction	
Description	Reduction Amount/FTE
Partner with private and non-profit organizations to provide programming and support for Adaptive Recreation, El Dorado Nature Center, and the Long Beach Senior Center as funding is required.	$(364,791) FTE: (9.7)
In order to maintain youth activities in areas with the greatest density, highest crime and limited alternative recreation activities, free and subsidized youth sports and after school programs will be eliminated at College Estates, Wardlow, Whaley, Pan Am, Somerset, Stearns, Cherry, Drake, Miracle, El Dorado West, Davenport, Deforest and Bixby Parks. These parks will continue to be activated by youth and sports programs sponsored by other providers in the community.	$(1,291,849) FTE: (30.07)
Reduce the school swimming pool program. Silverado Pool will only be open in the summer, Will J. Reid Pool will be closed, and Millikan Pool will no longer be operated during the summer, unless programmed by the School District. Belmont Plaza and Jordan Pools will remain open.	$(63,239) FTE: (3.75)
TOTAL	$(1,719,879)

Council Restoration		
Description	Structural Amount/FTE	One-Time Amount/FTE
Structural restoration of Adaptive Recreation ($91,000), Adaptive Sports, including Millikan Pool ($16,000), two positions at the Nature Center ($110,000), and Long Beach Senior Center programming ($103,000 net of revenue).	$320,000 FTE: 8.7	--
For FY 13 only, restoration of afterschool recreation and youth sports programming at 14 park sites.	--	$1,291,849
Structural restoration of Silverado Pool programs, year-round ($45,000 net of revenue). Millikan Pool will also be open through revenue offsets ($0 net of revenue).	$77,000 FTE: 3.75	--
TOTAL	$397,000	$1,291,849

FY 13 Budget Restorations and One-Time Expenditures

Police

Original Reduction	
Description	Reduction Amount/FTE
Reduce support services and associated personnel. Non-sworn positions supporting the Investigations, Patrol, and Support Bureaus will be reduced, which will slow investigations and report preparation. The Jail Division will be restructured to eliminate the Prisoner Transport Unit, with the responsibilities for transport being shifted to Patrol Officers. The Advanced Officer Training curriculum and associated positions will be reduced.	$(2,325,339) FTE: 24.0
Reduce the number of Police Officers assigned to specialized units, including the Gang Enforcement Section Field Unit and the South Division Directed Enforcement Team. This will increase the reliance on the Directed Enforcement Teams of the North, West, and new Central Patrol Division to participate in targeted operations, special details, and handle gang investigations.	$(3,866,010) FTE: 28.0
TOTAL	$(6,191,349)

Council Restoration		
Description	Structural Amount/FTE	One-Time Amount/FTE
For FY 13 only, restoration of Prisoner Transport Unit.	--	$374,000
For FY 13 only, restoration of funding for the gang enforcement unit, overtime and/or PSS's to be decided by the Police Chief. For FY 13 only, the Police Department will restore the following: • Four Police Service Specialist positions to support Vice Investigations, Sex Crimes, Crime Lab, and East Division--$354,000 • Ten Police Officers and one Sergeant assigned to Gang Enforcement--$1,553,000 • Increase overtime --$449,000	--	$2,356,000
For FY 13 only, restoration of three Police Service Specialist positions converting them to Public Safety Coordinators in Development Services.	--	$270,000
TOTAL PD	--	$2,730,000
TOTAL DS	--	$270,000

Public Works

Original Reduction	
Description	Reduction Amount/FTE
Reduce CIP Sidewalk Program from $3 million to $2 million, and eliminate $308,000 of Supplemental funding for unanticipated needs. This will result in delays for infrastructure repairs, with an increased reliance on one-time funds for infrastructure needs	$(1,308,032)
NA	--
TOTAL	($1,308,032)

Council Restoration		
Description	Structural Amount/FTE	One-Time Amount/FTE
Structural restoration of $1 million to the CIP Sidewalk Program (from $2 million to $3 million).	$1,000,000	--
Structural increase of the tree trimming budget.	$300,000	
TOTAL	$1,300,000	--

FY 13 Budget Restorations and One-Time Expenditures

One-Time Expenditure Comparison

City Manager Recommendation	
Description	One-Time Amount
Gender Equity Accommodations	$3,600,000
Transition to New Paramedic System	$400,000
Parking Citations and Billing Systems	$1,348,445
Accounts Payable Technology	$80,000
Library Self-Checkout Technology	$400,000
Police Academy Funding	$2,900,000
Prisoner Transport Vans	$225,000
New Financial Systems	$5,780,000
Financial Sustainability Implementation	$700,000
Rancho Los Cerritos Infrastructure	$500,000
Sidewalk Funding	$1,000,000
TOTAL	$16,933,445

Council Adopted	
Description	One-Time Amount
Gender Equity Accommodations	$1,800,000
Transition to New Paramedic System	$400,000
Parking Citations and Billing Systems	$634,223
Accounts Payable Technology	$80,000
Library Self-Checkout Technology	$400,000
Police Academy Funding	$2,900,000
Prisoner Transport Vans	$225,000
Parking Citation System and NATS Upgrade	$1,300,000
Financial Sustainability Implementation	$200,000
Rancho Los Cerritos Infrastructure	$500,000
Sidewalk Funding	--
Rancho Los Alamitos Infrastructure	$374,334
Citywide Slurry Seal & Residential Street Repair	$2,825,000
City Council Fund for Infrastructure	$1,000,000
**Police Overtime, Gang Enforcement, PSS's*	*$2,356,000*
**Police Prisoner Transport Unit*	*$374,000*
**Police PSS's Transfer to Development Services*	*$270,000*
**Afterschool Recreation and Youth Sports*	*$1,291,849*
TOTAL	$16,930,406

*Program/Service Restoration for FY 13 only.