

FISCAL YEAR 2014 PROPOSED BUDGET FOR COMMUNITY REVIEW





CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

333 West Ocean Boulevard : Long Beach, CA 90802 : (562) 570-6711 FAX (562) 570-7650

Dear Long Beach Residents:

The proposed budget for the upcoming fiscal year represents a marked departure from past budgets. First, and foremost, due to the fiscal prudence of the Mayor and City Council, this is the first year in many years that we have not been confronted with a General Fund deficit. Second, significant one-time dollars provide us a unique opportunity to replace failing and obsolescent business systems and to reinvest in deteriorating city facilities and infrastructure.

We have plenty to herald in this budget:

- With \$45 million in one-time dollars, we can begin to address the deferred maintenance and replacement that has accumulated over the years. In addition to improving City facilities, and creating new park space, the Proposed Budget funds the replacement of those critical business systems that underpin the delivery of services to the community. Our technology is from another era and is nearing its breaking point - this Budget brings those systems into the 21st century.
- We have structurally restored \$2.3 million in recreational and public safety programs funded with one-time funds in FY 13, preventing significant reductions to our park community programs and public safety programs.
- We have added back-to-back Police and Fire academies for the first time in years.
- We have provided our Police Department with an additional \$2.2 million in one-time funding for overtime and other high-priority needs.
- We have begun to address our unfunded liabilities with a small down payment, and created a reserve to address swings in pension contribution rates.

With this budget we are expecting a \$3.5 million surplus in FY 14, something we have not seen in the past 10 years. We know today that Long Beach will face deficits in the next two fiscal years. If we can resist the temptation to spend the surplus this year, we will be within reach of eliminating the projected FY 15 and FY 16 structural deficits without any reductions in services. We look forward to hearing your thoughts on the Proposed Budget.

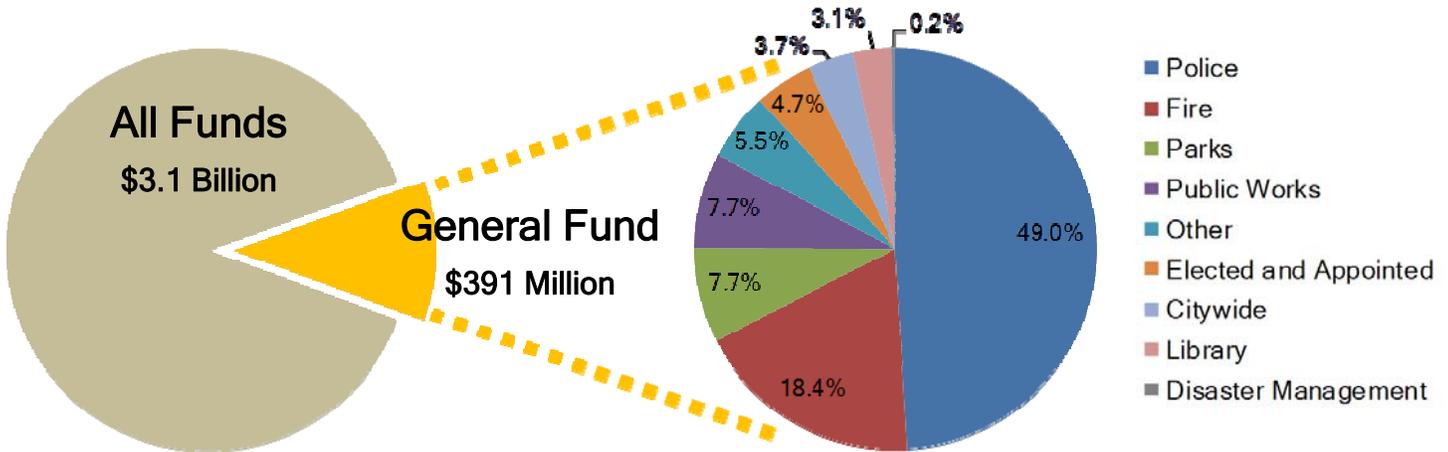
Patrick H. West

City Manager

THE GENERAL FUND

Long Beach, like nearly all 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 areas.

The only portion of the City's \$3.1 billion budget which is completely discretionary is the General Fund. The General Fund accounts for a mere 13% (\$391 million) of the FY 14 Proposed Budget (not including one-time expenditures). It provides much of the resources for critical City services. This includes police patrol, fire response, parks, streets and sidewalks repair, and library services. This booklet focuses on the General Fund. Information regarding the other City funds can be found in the Fiscal Year 2014 Proposed Budget.



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 56 percent of all General Fund revenues.

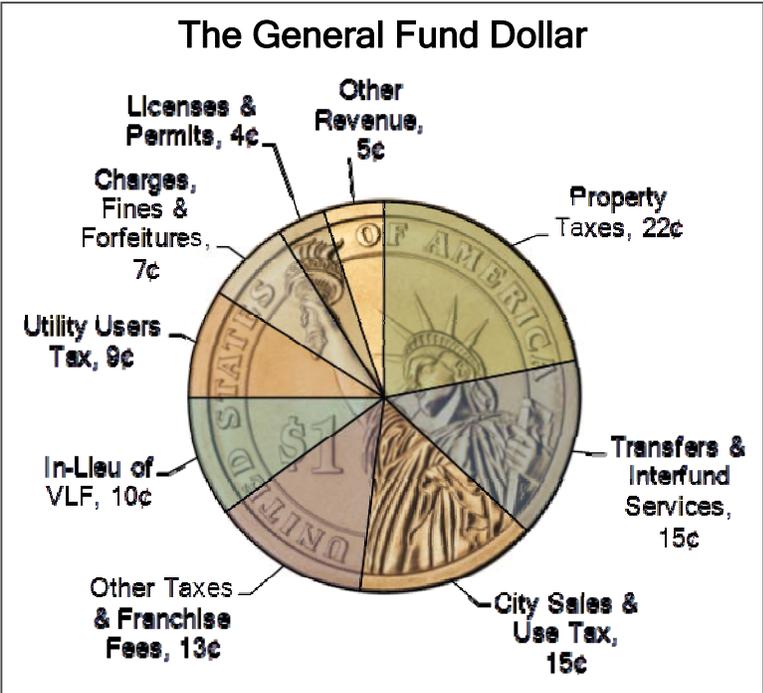
Growth in major sources of general tax revenue has been fairly consistent over the long-term. The rate of tax revenue growth ranges from 2.4 to 4.3 percent over the periods of 5, 10, and 15 years. While the long-term trends have been stable, annual swings are influenced by the economic cycle or changes in tax policy.

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 Funds. Additionally, Long Beach is fortunate to have significant resources from Gas and Oil extraction from the Wilmington Oil Field. In FY 14, the General Fund is expected to receive over \$19 million from local oil operations. These unrestricted funds will be used to support vital general city services such as public safety and infrastructure.

Revenues for FY 14 are in line with Long Beach's historical revenue growth, with the exception of \$10.7 million in new ongoing post-RDA dissolution property tax and \$45 million in one-time revenues from various sources, primarily due to the dissolution of the Redevelopment Agency and oil revenues.

Did You Know?

- Only 22 cents of every dollar of property tax paid by Long Beach residents goes to the General Fund
- Only 1 cent of the current sales tax rate of 9 cents per dollar goes to the General Fund.



THE PATH TO SUSTAINABILITY

We have arrived at this point in time after 10 years of strong fiscal management and prudence. The Mayor and City Council have made the necessary reductions, however painful, to address our structural deficits. Pension reform with employee unions have and continue to save the General Fund million of dollars annually. Additionally, the dissolution of redevelopment agencies has resulted in almost \$11 million in additional unrestricted property tax revenue, though at a cost of losing \$100 million in redevelopment funds.

FISCAL DISCIPLINE

The City has implemented significant cost reductions since the beginning of the Great Recession to balance its General Fund budgets with \$134 million in reductions and 786 positions eliminated since FY 07.

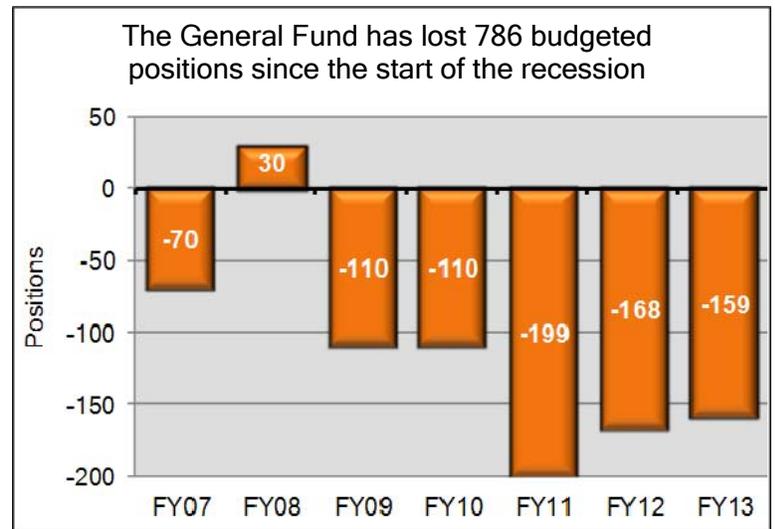
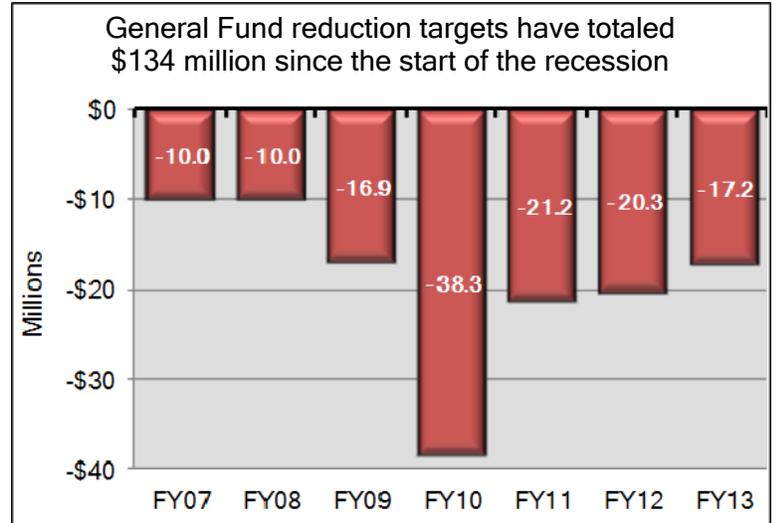
The Mayor, City Council and City Management have worked to ensure reductions have had a minimal impact on public services wherever possible. The primary focus has been on efficiency, reduction in administrative costs, reducing employee costs through negotiation, and new methods of delivering services.

Over the past three years, some significant changes and reforms have been made to the City organization, with some resulting in cost savings and others resulting in service or efficiency improvements. Among the more notable of these reforms are:

- Consolidation of bureaus and divisions to eliminate two departments (Community Development and Oil Properties)
- Consolidation of residential and commercial plan check and inspection services
- Consolidation of all parking operations
- Centralization of technology oversight
- Enhancement of web-based resources to provide more services online.

PENSION REFORM

Long Beach, in partnership with employee groups, has made great strides in managing employee-related costs. Most recently, the International Association of Machinists (IAM) has followed the Police and Fire Associations in agreeing to increased employee retirement contributions. The IAM agreement will result in a \$3.7 million savings to the General Fund in FY 14. This savings, along with the savings achieved by pension reform in the Police, Fire, City Attorney and City Prosecutors Associations, is estimated to save a total of \$11.6 million in FY 14 and \$13 million ongoing every year starting in FY 15. The efforts and cooperation between both the City and the employee associations should be commended as the negotiated pension reform has helped create substantial structural cost savings and preserve valued community services.



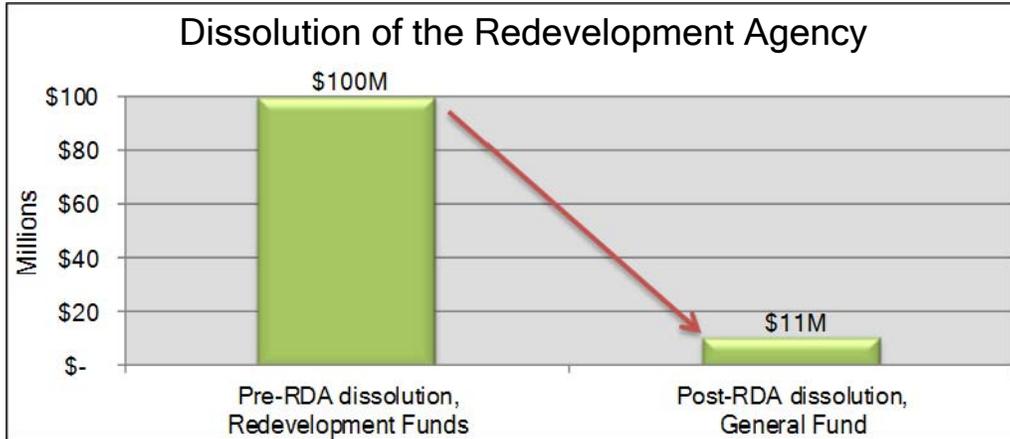
PENSION SAVINGS	FY 14	FY 15 & Beyond
	\$11.6 M	\$13.0 M

THE PATH TO SUSTAINABILITY (CONT.)

DISSOLUTION OF REDEVELOPMENT AGENCIES

Through State law, Redevelopment Agencies were dissolved statewide in February 2012. As a result, Long Beach is now challenged with how to deal with the loss of \$100 million annually in redevelopment funds that were used to revitalize the City. Redevelopment funds were used to enhance the quality of life in Long Beach by improving blighted areas, revitalizing neighborhoods, promoting economic development, creating jobs, and providing housing.

While the dissolution means fewer redevelopment funds for investment in our City's infrastructure, crime hotspots, housing, and development, the upside is additional discretionary General Fund revenue. In FY 14, the City projects additional property tax revenue to the General Fund of \$11 million that will help pay for services such as public safety, parks, and libraries.

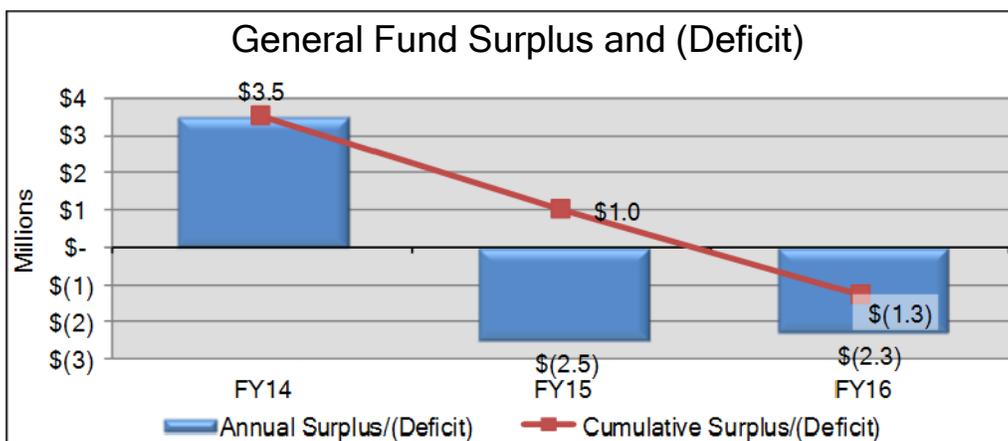


A SURPLUS FOR FY 14

Following nearly a decade of reductions and deficits, prudent fiscal management, employee contributions and new property tax revenue have contributed to a projected General Fund surplus of \$3.5 million in FY 14. Although this is a positive step, this surplus represents less than 1 percent of the total General Fund, and it is vulnerable to fluctuating revenues.

Current projections indicate that the FY 14 surplus will be replaced by a \$2.5 million deficit in FY 15 and another \$2.3 million deficit in FY 16. However if the surplus is not spent on on-going costs in the upcoming year, but is instead used to offset the projected deficit in FY 15, the General Fund could again experience a small surplus in FY 15 and a much smaller deficit in FY 16. The total three-year deficit is a manageable \$1.3 million if the FY 14 surplus is not spent for ongoing expenses.

Towards this end, this budget proposes to reserve the FY 14 surplus to address upcoming deficits. This creates a projected one-time surplus of \$3.5 million at the end of FY 14. This budget proposes to create a CalPERS fluctuation reserve, funded by the one-time surplus of \$3.5 million, to mitigate the expected year-to-year variances in future CalPERS costs due to changes in investment returns.



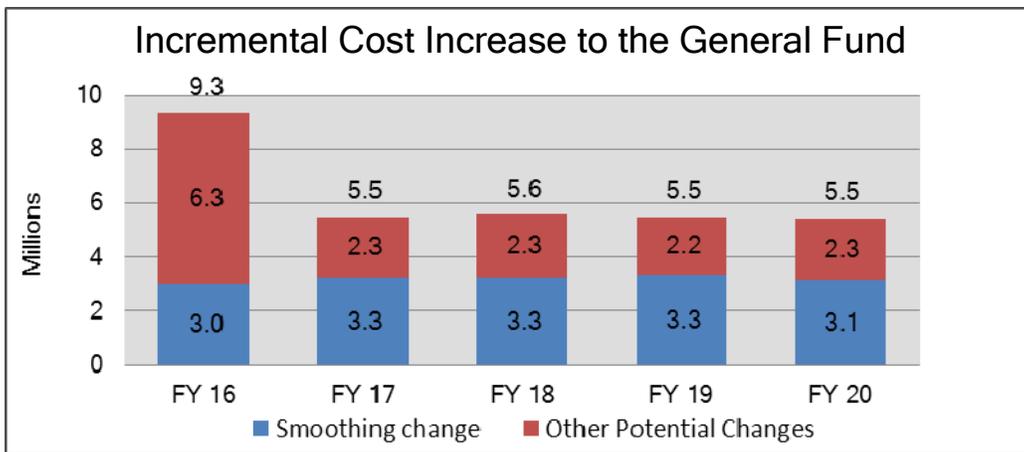
FUTURE CHALLENGES

CHANGES TO PENSION COSTS

For the first time in nearly a decade, the City is experiencing a reprieve in FY 14 from General Fund deficits and organization-wide budget cuts. However, we can not afford to let down our guard and dismiss the adherence to the fiscally sound policies and decisions that has 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 growing list of unfunded liabilities.

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. But, it will also mean that pension contribution rates are expected to increase substantially over several years, beginning in FY 16.

In addition to this new policy, two other potential changes are under consideration - a reduced expectation of investment returns and an increased life expectancy projection - both of which would increase the City's employer contribution rates. The chart below shows the potential increases in pension costs to the City - the blue box reflecting the change which has already been implemented, and the red box reflecting the other potential changes that have not yet been approved.



UNFUNDED LIABILITIES

The City also has 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 \$1.13 billion in these unfunded liabilities.

Current Unfunded Liabilities (Millions)	
Pension	\$ 692
Sick Leave	119
Retiree Health Subsidy	220
Workers Compensation	100
TOTAL	\$ 1,131

With the recent changes to CalPERS amortization and smoothing policies, the City will be on track to potentially pay off the unfunded pension liability in approximately 30 years. For the others, however, the current annual funding for the associated employee benefits is not large enough to reduce the unfunded liabilities. Increasing funding to pay down the other unfunded liabilities will be costly and may have a significant impact on the ability to provide current services. The City will need to explore a variety of alternatives to reduce the liabilities, such as the possibility of reducing employee benefits through negotiations with our employee groups or reducing ongoing costs.

This budget takes a small step towards the reduction in unfunded liability with the creation of an unfunded liability reserve funded with savings from the elimination and reduction of selected skill pays and one-time funds proposed for this purpose.

MAJOR GENERAL FUND CHANGES

The FY 14 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 major changes to the General Fund follows:

New Police and Fire Academies. The City devotes 68 percent of ongoing financial resources to Public Safety. An important part of maintaining that commitment is to address the natural attrition that occurs among the sworn ranks. FY 13 marked the first year since FY 08 that our Police Department has been able to hold a recruit academy. As a result, the Department expects to add 40 new police officers to patrol this coming year. This budget proposes another academy of 50 recruits to begin shortly after recruits graduate from the FY 13 academy. This will be the first time back-to-back police academies has occurred in six years.

This will also be the first time since FY 08 that our Fire Department will be able to hold back-to-back academies (FY 12 and 14). If the Mayor and City Council adopt the one-time funding proposed in this budget, this will be the first time our Fire Department will be holding two academies within the same fiscal year. This will help maintain the department's staffing level and control overtime costs.

Police Overtime. As part of the one-time funding recommendations, the proposed budget includes \$2.2 million for overtime that the Police Chief may allocate for the Police Academy, gang prevention efforts and other priority issues. This is in addition to the \$600,000 in supplemental appropriation for gang enforcement that will be appropriated in FY 13 with any unused portion carried forward into FY 14. This funding is on top of the nearly \$8 million in base funding for Police overtime included in the proposed budget.

Restoration of FY 13 Cuts Funded in FY 13 With One-Time Dollars. In the FY 13 budget, the City Council authorized one-time funding for some ongoing operations in Police, Parks and Recreation, and Neighborhood Services, in lieu of permanently eliminating them. This budget includes the recommendation to restore \$2.3 million, using ongoing (or structural) funding for the following positions and programs:

- 4 FTE Special Services Officers in the Prisoner Transport Unit,
- 4 FTE Police Services Specialists in East Division, Vice and Sex Crimes and the Crime Lab,
- 3 FTE Neighborhood Service Specialists (formerly Police Services Specialists),
- After School Recreation and Youth Sports at 14 parks, and
- Gym operations at Pan American Park.

Government Reform Efforts. In addition to the benefits that continue to accrue from reform initiatives over the last few years, efforts continue to gain efficiencies among some of our community and organizational services; namely Refuse Collection, Street Sweeping, Technology Services, Fleet Services, and Occupational Health and Employee Assistance programs. A discussion of those and other initiatives are described in the Government Reform section of the FY 14 Proposed Budget.

Targeted Reductions and Reorganizations. To gain further efficiencies and program effectiveness, and realign service levels with available funding, several targeted position and program cutbacks are proposed in this budget. At the same time, this budget includes additions in General Fund programs that were achieved with a reallocation or establishment of program-supported resources. A brief description of those changes is provided in the Executive Summary section of the budget book and includes:

- A modest reduction in Code Enforcement and Graffiti Abatement to align service levels with the funding reduced by the State Department of Finance as a result of the elimination of the Redevelopment Agency;
- An addition of a Registered Nurse position in a reorganized and reclassified Jail Medical program to achieve greater flexibility and coverage; and,
- The addition of a 4-person fire truck at Station 17, a 4-person fire engine at Station 14 and the upgrade of 6 daily Firefighter positions to Firefighter/Paramedics so that all fire engines are staffed with a Firefighter/Paramedic. Enhanced staffing and service levels are supported through an increase in Ambulance Transport Rates.

ONE-TIME EXPENDITURES

The City has an unprecedented amount of one-time general-purpose funds available to spend on critical one-time needs in FY 14. What is normally \$10 to \$15 million available for one-time expenditures in any one year, the amount available in FY 14 will reach \$45 million. That is in addition to nearly \$12 million that was appropriated for street, sidewalk, and park projects in City Council Districts in FY 13. The size of this one-time funding is due largely to the nearly \$30 million that has been allocated to the City as result of the dissolution of the Redevelopment Agency.

For more than 10 years, the City has had to defer investment in our facilities and business systems as we addressed sizeable structural deficits. This lack of investment not only creates substandard facilities for current residents, but impacts future generations as the need grows each year that maintenance and replacement is deferred. With this year's \$45 million in one-time dollars, we can begin to reverse this course. While the majority of funds are devoted to infrastructure and facilities, just over one-fourth of the \$45 million is proposed for replacement of outmoded and failing business operating systems. These systems are the cornerstone of any organization's business operations, whether in the public or private sector. Without the replacement of these systems, the City is at risk for loss of funds, failure to conduct day-to-day business, and the inability to support and maintain computer software.

The following is a summary of the City Manager's recommendations for the use of these one-time dollars:

Critical Operating Systems Replacement (\$11.2 million): Replacement of outdated Finance and Human Resources systems; software for fuel purchase, fleet management, and liability claims systems, and completion of modern communications upgrades.

Public Safety (\$5.5 million): Supplemental funding for both a police academy and a fire academy to replenish our public safety personnel; overtime funding for gang enforcement and other Police Department priorities; gender accommodation projects in Fire Stations; additional cameras for LBCOP in high priority areas.

Parks, Playground and Library Infrastructure (\$15.0 million): Kick-start development of new open space and rehabilitate a community center; replace playground equipment; equipment and books for the new North Library.

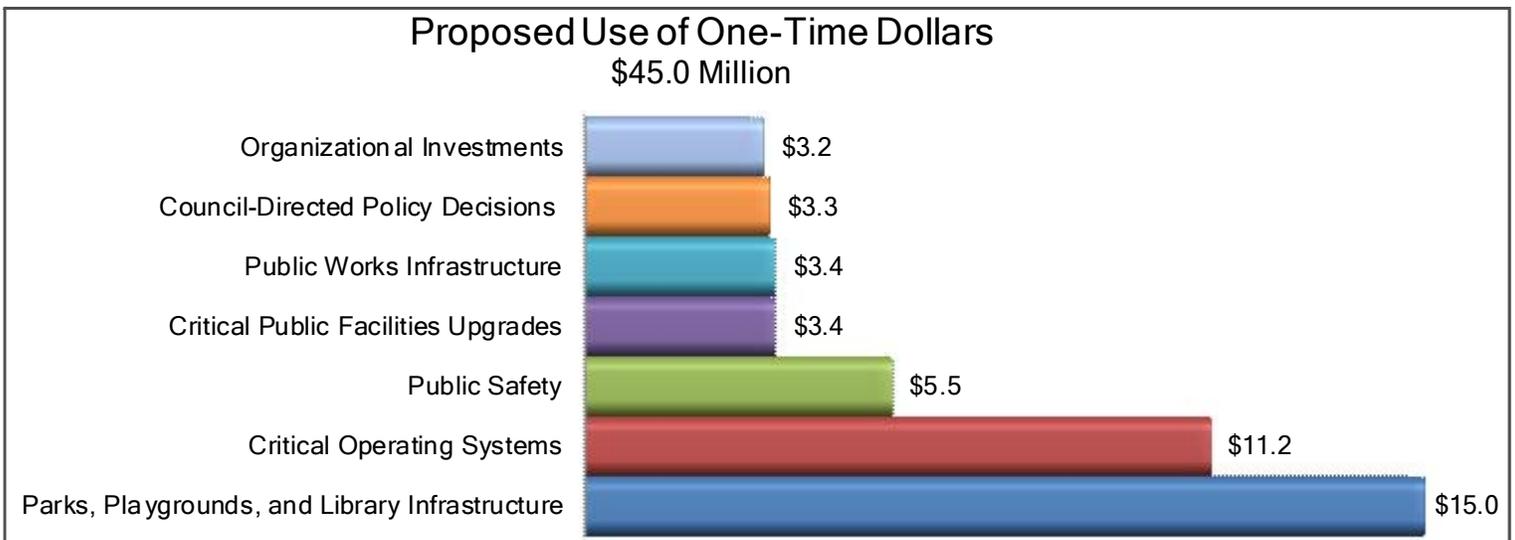
Public Works Infrastructure (\$3.4 million): New citywide alley program; streets and sidewalk system updates, and Citywide infrastructure fund for priority projects.

Critical Public Facilities Upgrades (\$3.4 million): Roof and ceiling repairs, fire system installations, improvements of doors, windows and irrigation; rehabilitate aging parks and park facilities.

Organizational Investments and FY 14 Election (\$3.2 million): Investments in capital projects that yield operational savings; funds for the FY 14 election; training for employees.

Available for Council-Directed Policy Decisions (\$3.3 million): Funds at the City Council's discretion for further investment in areas listed above or other priorities.

A detailed list of the proposed uses for one-time dollars can be found on subsequent pages.



ONE-TIME EXPENDITURES (CONT.)

TITLE	EST. COST	DESCRIPTION
CRITICAL OPERATING SYSTEMS REPLACEMENT		
Financial/HR Systems Replacement	\$ 10,000,000	Outdated and inefficient system with increasing risk of failure. Total cost of a new system is \$30 million, with an estimated \$10 million funded through General Fund.
Fuel Management System Software and Hardware	\$ 170,600	Upgrades to the fuel management system software and terminal hardware are needed to better manage the City's fueling operations and to meet additional demand for audit trails and security.
Update Fleet Maintenance Software	\$ 131,000	Upgrade the current system used to manage maintenance activities of the City's 2100+ active fleet related assets.
New Liability Claims System	\$ 350,000	System software will streamline claim/lawsuit handling, offer reports to analyze trends and manage costs, and allow for departments to easily report patron accidents.
Completion of Phone System Upgrade	\$ 356,000	Convert remaining Nortel phone systems and handsets to one common VoIP platform. The upgrade will reduce ongoing costs by eliminating carrier services and maintenance contracts.
Upgrade Parks and Rec. Resv. and Reg. Systems	\$ 150,000	Upgrade the CLASS registration and reservation system to improve accounting controls, reporting, and online capabilities. Purchase technology to standardize use at all cash collection sites.
PUBLIC SAFETY		
Police Academy/Overtime	\$ 2,200,000	Recruit Academy and overtime funds as determined by the Police Chief. Any funds not needed for the Academy will be used at the Police Chief's discretion to address priority issues.
FY13/FY 14 Gang Enforcement	\$ 600,000	A one-time amount will be appropriated in FY 13 to supplement gang enforcement at the Police Chief's discretion. Any unused funds will carry-over into FY 14 for this purpose.
LBCOP Cameras	\$ 500,000	Additional cameras based on Police Department priority needs.
2nd Fire Recruit Academy	\$ 1,350,000	Recruit class to fill vacancies in the Fire Department. The additional academy would provide employees who would reduce call-back staffing costs.
FD Gender Accommodation/ Fire Station Improvements	\$ 900,000	Complete fire station gender accommodation modifications. Remaining resources will be used to fund additional fire station improvements.
PARKS, PLAYGROUND & LIBRARY INFRASTRUCTURE		
Houghton Park	\$ 3,000,000	Replacement of one of the oldest and most heavily-used community centers in the City. This would provide the first phase of funding for a project expected to cost between \$6 and \$8 million.
Willow Springs Park	\$ 1,000,000	Willow Springs is one the largest open spaces in the City with a long history of efforts to improve the site. \$1 million will open up large parts of Willow Springs park to the public.
Drake Park	\$ 1,000,000	The funds provided will help to develop this park and leverage grant dollars to bring park amenities such as soccer fields and landscaping to Drake park.
Chittick Field	\$ 1,000,000	The City currently has a project to transition this storm retention basin into a community recreation facility and construction is underway. Chittick Field needs approximately \$1 million to fully achieve the desired outcome, including funding night lighting for the sports fields.
Davenport Park	\$ 1,000,000	Phase 2 would perform soil cleanup of an old landfill and connect the park to Paramount Blvd. The \$1 million will fund soil remediation and allow pursuit of grants to construct the park.
Nature Center	\$ 1,000,000	The current Nature Center building is substandard and requires significant investment. The \$1 million will fund building enhancements at the Nature Center to upgrade that facility.
Bixby Park	\$ 1,000,000	These funds would construct a new public restroom to support park events in this heavily used park. Remaining resources will be used to fund facility and grounds maintenance work.
El Dorado Regional Park Infrastructure Repair	\$ 1,000,000	These funds will assist with the repair of the Duck Pond walkway, parking lot repair and replacement, and Duck Pond pump replacement, as well as other infrastructure repairs in the park.
Recreation Park and Area Infrastructure	\$ 1,000,000	Infrastructure repairs for Recreation Park and area infrastructure.
Parks Playground Equipment Replacement	\$ 2,250,000	These funds would be distributed throughout the City to replace aging and outdated playground equipment.
Furniture and Equipment for New North Library	\$ 1,200,000	The new North Library will need furnishings including shelving, seating, tables, equipment, etc. Funding for those items are not included in construction of the new building.
Opening Day Collection for New North Library	\$ 400,000	The new North Library will need a start-up collection purchased in preparation for opening day.
Replace Library Computer Management System	\$ 50,000	The system manages the time allowed on a computer per session, print management, etc. The current system no longer has technical support available and must be replaced.
Library Laptop Tables for 10 Branch Libraries	\$ 50,000	10 branch libraries have an inadequate number of power outlets in public spaces to accommodate computers.

ONE-TIME EXPENDITURES (CONT.)

TITLE	EST. COST	DESCRIPTION
PUBLIC WORKS INFRASTRUCTURE		
Citywide Pavement Management System Update	\$ 750,000	This system provides for the systematic evaluation and replacement of the 815 miles of City roadways. The information is over 10 years old. An updated system would increase accuracy in tracking and costing future repairs and prioritizing repaving, rebuilding and slurring.
Citywide Sidewalk Survey Update	\$ 500,000	Staff currently relies upon a sidewalk survey conducted in 1999 to recommend target areas for the annual sidewalk replacement program. A new survey will allow the City to more effectively and accurately manage its capital improvement program.
Asphalt Zipper	\$ 100,000	Machine allows for a 2-person crew to replace sections of streets that suffer from tree root intrusion in a few hours. Existing equipment requires a 4-person crew two days to complete work.
CityPlace Parking Garage Improvements	\$ 160,000	The project is needed to improve access for the disabled, perform repairs to the ground floor asphalt and the parking machines, and to make improvements to the facade.
Alley Projects	\$ 900,000	Funds would be distributed throughout the City to address the most critical alley repair needs.
Repair and Replacement Contingency	\$ 1,000,000	Provide contingency funds that the City Manager may use to fund equipment or facility repairs that otherwise are not budgeted and cannot be delayed until the next budget.
CRITICAL PUBLIC FACILITIES UPGRADES		
Emergency Exit Doors at Park Facilities	\$ 25,000	One-time upgrade to repair and replace six emergency exit doors to address safety issues.
Roof Replacement at Park Facilities	\$ 475,000	One-time roof repair and replacement at multiple sites that are currently leading to ongoing maintenance costs, safety and aesthetic issues that are impacting use of the facilities.
Replace Doors, Frames and Windows at Park Facilities	\$ 225,000	Replacement of chronic failing doors, frames, and windows at park facilities and community centers.
Community Center Repairs	\$ 100,000	One-time repair of current community centers (e.g., deferred painting, plumbing, electrical).
Parks Bathroom Partition Replacement and Repair	\$ 150,000	One-time installation of new bathroom stall partitions in park freestanding restrooms (both men and women).
Park Walkway Repairs	\$ 250,000	Multiple park sites have walkways that are in dire need of repair. Funds will be used to repair and replace uneven walkways in parks.
Upgrade and Replace Park Irrigation Systems	\$ 1,100,000	One time upgrade and replacement of irrigation systems. Replacement will result in significant ongoing reduction of water usage at multiple sites.
Renovate and Repair Athletic Fields	\$ 100,000	One-time upgrade to existing athletic fields currently rented by youth and adult leagues to help reduce ongoing renovation costs.
Library Roof Replacement	\$ 500,000	The majority of branch library roofs have exceeded their useful life. Potential for leakage, damaging the collection and equipment.
Library Security Cameras and Security Improvements	\$ 76,000	Cameras, DVRs, and monitors for 12 libraries to allow for monitoring of facilities. Install additional fencing and exterior security lighting at three branch libraries.
West Facilities Center Roof Replacement	\$ 275,000	The West Facilities Center roof has several leaks that damage the facility's fixtures and equipment during heavy rains and must be replaced.
MSC Telecommunications Reconfiguration	\$ 150,000	The Multi-Service Center for the Homeless (MSC) is undergoing a facility modernization funded by LA County. Floor plan changes require a reconfiguration of the facility's telephone/intranet/internet infrastructure including cabling and equipment in order to complete the project.
ORGANIZATIONAL INVESTMENTS & FY 14 ELECTIONS		
FY14 Elections and Possible Run-Offs	\$ 2,170,000	FY14 elections, assuming a full race in every office and no appointments, is estimated to cost \$2.9 million, with \$649,000 in reimbursement revenue from LB Unified and City College.
Establish an Efficiency Incentive Revolving Fund	\$ 1,000,000	This fund would be created to provide a revolving fund for projects that pay back the initial investment over a few years through the savings created. Money would be returned by a charge to the impacted department's operating budget.
New Employee Orientation	\$ 40,000	Develop an on-line orientation for new employees to more efficiently and expeditiously ensure they receive necessary information as they begin their City careers.
Human Resources Academy	\$ 35,000	Recent changes in State and Federal law related to employee issues (including health care benefits, labor relations, and pension reform) require training to ensure the City's Human Resources staff are properly prepared and certified to implement changes throughout the organization.
AVAILABLE FOR COUNCIL-DIRECTED POLICY DECISIONS		
Funds Available for Council Policy Priorities	\$ 3,257,000	To be determined.

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 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 unless otherwise noted.

TENTATIVE DATES & TIMES

SUBJECT

Aug. 6 –Aug. 31 Budget Hearings	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
Aug. 7, 4:30 p.m. Community Meeting	<ul style="list-style-type: none"> District 4 Budget Meeting (Los Altos Library, 5614 E. Britton Dr.)
Aug. 12, 6:00 p.m. Community Meeting	<ul style="list-style-type: none"> District 1 Budget Meeting (Location to be Announced)
Aug. 14, 6:00 pm Community Meeting	<ul style="list-style-type: none"> District 5 Budget Meeting (Water Treatment Plant, 2950 Redondo Ave.)
Aug. 19, 6:30 p.m. Community Meeting	<ul style="list-style-type: none"> District 9 Budget Meeting (Location to be Announced)
Aug. 20, 3:30 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Aug. 21, 6:30 p.m. Community Meeting	<ul style="list-style-type: none"> District 8 Budget Meeting (Expo Center, 4321 Atlantic Ave.)
Aug. 22, 11:30 a.m. Community Meeting	<ul style="list-style-type: none"> District 3 Budget Meeting (Long Beach Yacht Club, 6201 E. Appian Way)
Aug. 22 Community Meeting (Time to be Announced)	<ul style="list-style-type: none"> District 7 Budget Meeting (Location to be Announced)
Aug. 27, 3:30 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Aug. 27, 6:00 p.m. Community Meeting	<ul style="list-style-type: none"> District 2 Budget Meeting (Bixby Park, 130 Cherry Ave.)
Aug. 28, 6:00 p.m. Community Meeting	<ul style="list-style-type: none"> District 6 Budget Meeting (McBride Park, 1550 M. L. King, Jr. Blvd.)
Sept. 3, 3:30 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Sept. 3, 7:00-8:30 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption
Sept. 9, 4:30 p.m. Meeting	<ul style="list-style-type: none"> Budget Oversight Committee
Sept. 10, 3:30–5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption
Sept. 10, 7:00–8:30 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations Budget Adoption (by Sept. 15 per Charter)

You can also contact the
Mayor & City Council
directly

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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.