

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Fire Department**

The Fire Department is dedicated to saving lives and property to improve the quality of life for our citizens by responding effectively to emergencies and by providing effective prevention, education and preparedness services.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Fund</b>	<b>CUPA Fund</b>	<b>Total</b>
Expenditures	\$63,804,851	\$4,770,583	\$301,902	\$68,877,336
Revenues	17,127,635	312,747	466,500	17,906,882

**Opportunities for FY 04**

- The Fire Service Level Review study will evaluate our service delivery methodology and could potentially result in significant cost reductions.
- After an extensive developmental process, the Long Beach Fire Department will be using a new testing method to select fire recruits. The video-based process will test applicant's knowledge in various areas including, but not limited to technical, mechanical and interpersonal skills. This method will greatly reduce the cost associated with testing applicants and will allow the City to conduct exams more frequently.
- By conducting the first ever Long Beach Lateral Fire Academy of journey-level firefighters, the Department will be able to significantly reduce training time and costs.
- Fire Prevention staff have been actively participating in the South Bay and Southern California Fire Prevention Officers Association which provides education and networking opportunities for staff and places Long Beach in the forefront of Fire Prevention/Code Enforcement.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Fire Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize the Records Management System Function	\$192,000
Reorganize the Fire Prevention Bureau's Plan Check Section and Consolidate the Code Enforcement Section	\$251,000
Reorganize and Consolidate Community Services Functions	\$218,000
Consolidate Duties in Fire Operations (Suppression) Bureau	\$138,000
Reorganize and Consolidate Paramedic Coordination/Emergency Medical Services Division, Communications Division and Training Division	\$230,000
Terminate Signal Hill Fire Services Contract	\$363,000

**City of Long Beach**  
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**Police Department**

The Police Department is dedicated to ensuring a safe, secure, and orderly community by reducing criminal activity, enhancing public safety and providing quality service while promoting the dignity and worth of all people. The Department's goals are: (1) reduce criminal activity in our City; (2) improve the quality of life through proactive enforcement; (3) partner with the community to help provide a safe City; and, (4) provide timely and courteous service to all of our clients.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Fund</b>	<b>Total</b>
Expenditures	\$141,993,827	\$2,676,245	\$144,670,072
Revenues	22,561,130	0	22,561,130

**Opportunities for FY 04**

- Service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community it serves. Working closely with the community helps the Department identify the critical issues impacting public safety and will focus resources to address those issues.
- The reassignment of police officers to Patrol Bureau positions has put more officers on the street and increased the capacity to respond to calls for service.
- Reorganizations are allowing for more concentrated efforts of detectives to solve crimes and arrest perpetrators. The preliminary results of this effort in FY 03 bode well for FY 04.
- A unique opportunity exists for the Department to partner with the community to reduce gang-related violence and provide meaningful gang alternatives to the thousands of young people in our City's middle and high schools.
- Federal support for several Homeland Security programs will greatly assist the Department in putting equipment and programs in place to help minimize the threat to the City from terrorist action.

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**Police Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Consolidate Department Administrative and Support Staff Positions	\$603,000
Eliminate Offsite Council Meetings	\$4,000
Reduce Materials, Supplies, Equipment and Furniture Purchases	\$1,295,000
Consolidate and Reduce Clerical, Security and Other Support Positions throughout the Department	\$1,372,000
Reduce Patrol Bureau Overtime by Reassigning (redeploying) Police Officers to Patrol Calls for Service from the Community Relations Division, Court Affairs Unit, Communications Center, DUI Unit, Internal Affairs, Planning & Research and Youth Services	\$1,908,610
Reduce Overtime by Reassigning Police Officers Working at Police Athletic League (PAL) Facilities Back to the Patrol Bureau and Utilize Parks and Recreation Employees to Staff PAL at Lower Rates	\$399,390

### **Citywide Three-Year Plan Items**

Some items in the Three-Year Financial Strategic Plan (Plan) will impact General and related funds departments. This category summarizes the deficit reduction goals discussed during the Budget Evaluation Process and endorsed in the Plan. For example, the Plan called for \$23.4 million in reductions in Employee Benefits and Work Practices over three years and was a direct result of extensive input received from the Voice Your Choice survey. In the first year, the Plan calls for a \$3.3 million reduction in items to be negotiated with employee unions. These reductions are still to be determined, but could include employee pickup in benefits such as health care costs, pension cost, changes in work schedules, or other innovative work practice changes that will reduce City costs. Good faith attempts must be made through negotiation with the labor unions to enact such changes. Negotiating teams are currently meeting with the Police, Fire and Lifeguard unions to discuss these proposed changes.

Reductions in management and administrative staffing throughout the organization make up a significant portion of the overall cost reductions in the proposed Plan. Management staffing will be reduced by 25 percent, or approximately 48 positions in General and related fund programs over the next three years, with an estimated \$5.3 million in savings. In year one these savings equate to approximately \$3.0 million, which will be spread throughout many of the City Manager departments.

Ensuring proper return on City assets is also a priority, which can generate needed revenue without increasing taxes or fees to City residents and visitors. The opportunities for FY 04 include improved returns on City assets such as increased South East Resource Recovery Facility (SERRF) profits, Gas Fund transfer and additional City share of Redevelopment Agency (RDA) property tax increment.

### **Opportunities for FY 04**

- Research and implement new service delivery methods that provide quality service yet return greater cost-savings.
- Further streamline City operations by directing organization consolidations and elimination of duplicate functions.
- Reduce administration costs by reducing General and related funds management staffing, while increasing responsibility and scope of work for managers and other employees.
- Find new non-fee or non-tax sources of revenue through actively pursuing marketing opportunities and maximizing return on City assets.

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**Citywide Plan Items**  
**Implementation of Three-Year Financial Strategic Plan:**  
**Proposed Year One (Fiscal Year 2004)**

<b>GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Employee Benefit Contributions and Changes in Work Practices (Year 1 of 3)	\$3,331,000
Twenty-Five Percent Reduction in Management Positions in the General and Related Funds Over Three Years (Year 1 of 3)*	\$3,000,000
Increased Return from City Assets Including South East Resource Recovery Facility (SERRF) Profit, Gas Fund Transfer, Additional City Share of Redevelopment Agency (RDA) Property Tax Increment, and Audit of Oil Production Taxes	\$3,830,000

\*Some of these positions are also accounted for in the individual department budgets. The goal of a 25 percent reduction over three years equates to approximately 48 positions and \$5.3 million.

**City of Long Beach**  
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**City Manager Department**

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. In addition to the specific duties and responsibilities as set forth in the City Charter, the City Manager also plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

The City Manager is also responsible for implementing the City Council-endorsed Three-Year Financial Strategic Plan (Plan). In response to community, employee and City Council input, the City Manager developed the Plan to reflect a balanced approach to mitigating the City's structural deficit. The Plan is a working document that not only addresses the fiscal challenges facing the City, but also serves as a blueprint for future government, community interaction and decision-making.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Special Advertising &amp; Promotion*</b>	<b>Tidelands</b>	<b>Total</b>
Expenditures	\$4,442,923	\$5,210,427	\$74,889	\$9,728,239
Revenues	0	3,949,500	0	3,949,500

**Opportunities for FY 04**

- Undertake activities to restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future.

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**Department Summary for Fiscal Year 2004**

**City Manager Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reduction in Support for the Management Assistant Program and Public/Government Affairs Activities	\$229,848
Reorganization and Reduction of Department Administration, Special Projects, and Promotional Activities	\$673,789
Reduction in Support for the Arts*	\$696,858

\* Includes deficit reduction items for both the General Fund and Special Advertising and Promotions Fund.



**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Financial Management Department**

The Department of Financial Management administers the financial affairs of the City. The Department is a team committed to quality that believes in dependable and efficient customer service delivered in a helpful, timely and responsive manner. The Department strives to provide effective leadership through innovative solutions consistent with professional and legal standards, personal integrity and the public trust.

The Department manages the City's revenues, expenditures, investments, purchasing, accounting, budgeting and debt. As such, it provides City departments and citizens with dependable and efficient quality services in billing and collections for utility and other City services, taxation, cash management and other fiscal functions. The Department serves the general public, City Council, City Manager, City departments, active/retired employees, suppliers of goods and services, bondholders, grant agencies and assessment districts.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Internal Service</b>	<b>Special Revenue</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$15,430,981	\$2,125,962	\$451,535	\$473,497	\$18,481,975
Revenues	21,378,609	398,772	-	-	21,777,381

**Opportunities for FY 04**

- Ability to continue to provide timely financial information and promptly support the needs of utility customers, and manage the City's budget and investment programs despite the number of personnel vacancies and reductions in FY 04.
- Refine financial reports to provide greater clarity to the public and City Council.
- Work with the City Council and City Manager to develop a comprehensive set of sound financial policies.
- Proactive contribution to State fiscal legislation that is fair to Long Beach.
- Participate in optimization reviews of City services and programs.
- Maximize return on City owned assets.
- Develop service and performance based budget.

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**Department Summary for Fiscal Year 2004**

**Financial Management Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Restructure/Consolidate Operations and Reduce Staffing Levels	\$813,112
Reduce Contract Financial Services and Utilize City Resources	\$291,639
Reduce Printing and Minimize Costs Through Increased Technology	\$38,742
Increase Returned Check Fees and Late Fees on Utility Bills	\$825,000
Raise Parking Citation Penalties, Preferential Parking Permits and Fees to Recoup Costs	\$370,000
Apply Business License Tax for All Appropriate Businesses	\$200,000