

City of Los Alamitos INTEROFFICE MEMORANDUM

TO: Mayor Troy Edgar and Members of the City Council
FROM: Nita McKay, Assistant City Manager
VIA: Jeffrey L. Stewart, City Manager
DATE: May 21, 2009
SUBJECT: Additional Adjustments for the Fiscal Year 2009-10 Proposed Operating Budget

A summary of additional budget adjustments are included below for your review. The City Manager is recommending each budget adjustment. These recommendations will be reviewed at the May 22, 2009 Special City Council Budget Workshop. A verbal summary of each of the items will be provided at the meeting to facilitate discussion. All departments will be represented at the meeting to answer specific questions and provide additional information as needed. If there are questions prior to the City Council meeting, please feel free to call the City Manager or me.

GENERAL FUND

Decreases in Proposed Appropriations

City Council.....\$(7,500)

The City Council recommended that the travel and meetings line item be reduced from \$15,000 to \$7,500 for fiscal year 2009-10.

City Attorney.....\$(10,000)

This item was discussed at the May 4, 2009 FY 2009-10 Budget Workshop and City Council recommended reducing City Attorney contractual services. The City Manager and the City Attorney had further discussions on this item and a \$10,000 reduction is recommended in this line item. It should be noted that this line was also reduced \$10,000 at mid-year 2008-09. This is an additional \$10,000 for a total of \$20,000 in reductions.

Police Department.....\$(8,000)

It is proposed the Explorer Post be eliminated from the Police Department budget. Explorers are volunteers who provide community service in a variety of capacities. In addition to distributing neighborhood meeting flyers, providing crowd control and working at a variety of community and scouting functions, they serve in a manner that allows them to “explore” the law enforcement profession. They are mentored by police officers and then serve as leaders for other youth in the community to emulate. This program is valuable, but is not considered a core or required service. By eliminating the Explorer Post and the associated staff overtime, the special personnel charges account could be reduced from \$8,000 to zero.

Recreation and Community Services Department.....\$(11,020)

This recommendation includes reductions in part-time hours at the front counter within the department (\$1,200), part-time hours for special events (\$1,820), part-time hours for special classes (\$2,000), part-time hours for and the elimination of Pee Wee Volleyball (\$1,000), and the elimination of three Concerts on the Green (\$5,000). The City will still have our major concert event, “Band in the Park”.

Non Departmental.....\$(42,130)

A full-time employee within the City has voluntarily approached the City Manager with a proposal to become a part-time employee for the duration of the entire fiscal year 2009-10. If approved by the City Council, the full-time position would remain unfunded for the fiscal year and part-time hours (part-time deferred comp in lieu of FICA and Medicare are the only benefits) would be adjusted accordingly. The net savings to the General Fund would be \$42,130.

Garage Interdepartmental Charges to the General Fund.....\$(73,330)

Administrative Services and Public Works have worked together to amend the vehicle replacement schedule and extend the useful lives of most vehicles and equipment on this schedule. With the revisions in place and the redistribution of replacement monies collected in past years, the charge to the General Fund for the replacement of the four Police Department vehicles can be eliminated for fiscal year 2009-10.

JFTB Pool Fund Reductions/Transfer from the General Fund.....\$(25,020)

This recommendation reduces part-time hourly lifeguard personnel in the JFTB Pool Fund, therefore reducing the operating transfer required from the General Fund. This reduction will eliminate the lap swim program for a total reduction of \$5,740. Additionally, in place of the City providing lifeguard services for the various pool user groups, the user groups will be trained and become certified through the American Red Cross. As a result of this certification, the user groups will be able to provide their own lifeguarding services. Staff has reviewed this adjustment to City programs with the City’s Joint Powers Insurance Authority for approval regarding City liability. CJPIA has signed off on this program revision. This will be a savings to the General Fund of \$19,280, with a total Pool Fund/General Fund savings of \$25,020.