



INGLEWOOD, CALIFORNIA
Web Site -- www.cityofinglewood.org



**NOTICE AND CALL OF SPECIAL MEETING OF THE INGLEWOOD
CITY COUNCIL
(Government Code Section 54956)**

TO THE MEMBERS OF THE CITY COUNCIL OF THE CITY OF INGLEWOOD

NOTICE IS HEREBY ORDERED by the Mayor that a special meeting of the Council of the City of Inglewood will be held on Wednesday, August 19, 2015, commencing at 2:00 P.M. in the Council Chambers, One Manchester Boulevard, Inglewood, California (Government Code Section 54956).

MAYOR

James T. Butts, Jr.

COUNCIL MEMBERS

George W. Dotson, District No. 1

Alex Padilla, District No. 2

Eloy Morales, Jr., District No. 3

Ralph L. Franklin, District No. 4

CITY CLERK

Yvonne Horton

CITY TREASURER

Wanda M. Brown

CITY MANAGER

Artie Fields

CITY ATTORNEY

Kenneth R. Campos

**AGENDA
CITY COUNCIL**

OPENING CEREMONIES – 2:00 P.M.

Call to Order

Pledge of Allegiance

Roll Call

PUBLIC COMMENTS REGARDING BUDGET WORKSHOP ITEMS

Persons wishing to address the Inglewood City Council pertaining to the Preliminary Fiscal Year 2015-2016 budget may do so at this time.

DEPARTMENTAL REPORTS

DR-1. **CITY MANAGER**

Overview of the Preliminary Fiscal Year 15-16 General Fund Budget Workshop.

Recommendation:

- 1) Allow for presentation; and
- 2) Provide Direction.

DEPARTMENTAL BUDGET WORKSHOP PRESENTATIONS

W-1. **OFFICES OF THE MAYOR AND CITY COUNCIL**

W-2. **ADMINISTRATION & NON-DEPARTMENTAL**

W-3. **CITY ATTORNEY**

W-4. **CITY CLERK**

PUBLIC COMMENTS REGARDING AGENDA ITEMS NOS W-1, W-2, W-3, and W-4 (1 MINUTE per PRESENTATION)

Persons wishing to address the City Council on Agenda Item Nos. W-1 through W-4 may do so at this time.

W-5. **CITY TREASURER**

W-6. **ECONOMIC & COMMUNITY DEVELOPMENT**

W-7. **FINANCE**

W-8. **HUMAN RESOURCES**

PUBLIC COMMENTS REGARDING AGENDA ITEMS NOS W-5, W-6, W-7, and W-8 (1 MINUTE per PRESENTATION)

Persons wishing to address the City Council on Agenda Item Nos. W-5 through W-8 may do so at this time.

W-9. **INFORMATION TECHNOLOGY AND COMMUNICATIONS**

W-10. **PARKS, RECREATION, & LIBRARY SERVICES**

W-11. **POLICE**

W-12. **PUBLIC WORKS**

PUBLIC COMMENTS REGARDING AGENDA ITEMS NOS W-9, W-10, W-11, and W-12 (1 MINUTE per PRESENTATION)

Persons wishing to address the City Council on Agenda Item Nos. W-9 through W-12 may do so at this time.

MAYOR AND COUNCIL MEMBERS OPEN FORUM AND DISCUSSION / REMARKS

ADJOURNMENT CITY COUNCIL



City of Inglewood Fiscal Year 2015-2016 Preliminary General Fund Budget

Departmental Budget Workshops

August 19, 2015



August 19, 2015 Workshop Agenda

- Mayor, City Council, and Administration Slides 8-14
- City Attorney Slides 15-21
- City Clerk Slides 22-27
- City Treasurer Slides 28-32
- Economic and Community Development Slides 33-38
- Finance Slides 39-45
- Human Resources Slides 46-52
- Information Technology & Communications Slides 53-58
- Parks, Recreation and Library Services Slides 59-66
- Police Slides 67-74
- Public Works Slides 75-81

2




August 20, 2015 Workshop Agenda

- Capital Projects
- Mayor and Council Open Forum Discussion

3




General Fund Operational Outlook

Budget Summary-Change in Fund Balance

	Adjusted FY 2014-15	Preliminary FY 2015-16	With 5% Reduction	With Unfunded Needs
Revenue	\$ 80,011,926	\$ 84,682,620	\$ 84,682,620	\$ 84,682,620
Expenditures	94,627,311	95,620,831	92,762,425	98,602,237
Use of Reserves	14,615,385*	?	?	?
Surplus (Shortfall)	\$0	\$ (10,938,211)	\$ (8,079,805)	\$ (13,919,617)

* Estimated

4



Budget Adjustments

- **Salaries and Benefits Increases (FY 2014-15)**
 - Addition of 16 FT and 6.50 FTE positions
- **Salaries and Benefits Increases (FY 2015-16)**
 - Absorption of 8 FT Police Officer Grant funded CHRP program
 - Health Increase 20%-25%
 - Retirement (PERS)
 - Sworn 3.5% increase
 - Misc 2.7% increase

5



Budget Adjustments

- **Maintenance and Operations (FY 2015-16)**
 - Fire Contract Obligation \$348,300
 - Janitorial Contract Obligation \$408,000
 - Liability Increases \$735,000
 - Workers Compensation \$600,000

6




General Fund Revenue by Type Changes

Revenues by Type (General Fund)

	FY 2014-15 Adopted Budget	FY 2014-15 Adjusted Budget	FY 2015-16 Preliminary	\$ Change Adopted vs Preliminary	Percent Change
Property Taxes	\$ 17,860,000	\$ 15,160,000	\$ 16,630,300	\$ (1,229,700)	-6.9%
Sales Taxes	14,353,000	14,353,000	15,960,700	1,607,700	11.2%
Utility Users Taxes	15,850,000	15,850,000	15,750,000	(100,000)	-0.6%
Vehicle-In-Lieu (VLF state collected tax)	9,474,000	9,474,000	10,130,000	656,000	6.9%
Business License Tax	4,800,000	4,800,000	5,200,000	400,000	8.3%
Transient Occupancy Tax	3,800,000	3,800,000	4,400,000	600,000	15.8%
All Other Tax Revenues	9,090,000	9,090,000	9,660,000	570,000	6.3%
Permits and Fees	4,887,450	5,061,506	4,975,200	87,750	1.8%
Other Revenue Sources	2,423,420	2,423,420	1,976,420	(447,000)	-18.4%
Total General Fund Revenues	\$ 82,537,870	\$ 80,011,926	\$ 84,682,620	\$ 2,144,750	2.6%




Mayor, City Council, and Administration

8




Mayor and City Council Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	5% Reduction
Budget Authority	\$1,261,060	\$1,321,729	\$0
Total Staffing			
Fulltime	7	7	0
Part-time (FTE)	3	3	0

There are no changes to the FY 2015-16 Budget for Mayor and City Council.

9




City Manager's Office Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$1,659,864	\$1,832,511	\$172,647 (increase)*
Total Staffing			
Fulltime	7	7	0
Part-time (FTE)	1.50	1.50	0

The increase is due to increased salary and benefit costs.

10




City Manager Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$1,832,511	\$1,744,603	-\$87,908 (decrease)
Total Staffing			
Fulltime	7	7	0
Part-time (FTE)	3	3	0

* Freeze current Administrative Secretary for salary savings in FY 2015-16

11




City Manager Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$1,832,511	\$1,878,572	\$46,061 (Increase)
Total Staffing			
Fulltime	7	8	1
Part-time (FTE)	1.50	.75	-.75

12



City Manager

Department Unfunded Needs

- **Position Upgrades/Changes \$46,061**
 - Upgrade the .75 FTE E-Prep Coordinator to (1) FT Administrative Analyst.

13



THANK YOU!

Questions?

14




City Attorney

15




City Attorney

Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$ 2,736,663	\$2,835,064	\$98,401 (increase)
Total Staffing			
Fulltime	17	17	0
Part-time (FTE)	0	0	0

The increase is due to increased salary and benefit costs.

16




City Attorney Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$2,835,064	\$2,509,006	-\$326,058 (decrease)
Total Staffing			
Fulltime	17	17	0
Part-time (FTE)	0	0	0

* Freeze Chief Assistant City Attorney and Legal Secretary positions for salary savings in FY 2015-16

17




City Attorney Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$2,835,064	\$3,040,428	\$205,364 (increase)
Total Staffing			
Fulltime	17	17	0
Part-time (FTE)	0	0	0

18



City Attorney

Department Unfunded Needs

- **Position Upgrades/Changes \$180,260**
 - Convert (2) FT Assistant City Attorney positions to (2) FT Senior Assistant City Attorney \$81,462
 - Convert (1) Senior Deputy City Attorney to (1) FT Senior Assistant City Attorney \$58,130
 - Convert (1) FT Deputy to (1) FT Assistant City Attorney \$40,668

19



City Attorney

Department Unfunded Needs

- **M&O Requests**
 - Purchase Color Photocopier and 3 Desktop scanners \$22,104
 - Increase photocopy and printing charges \$3,000

20



THANK YOU!

Questions?

21



City Clerk

22




City Clerk Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$1,105,755	\$555,985	-\$549,770 (decrease)
Total Staffing			
Fulltime	3	3	0
Part-time (FTE)	2	2	0

The significant decrease is due to the fact FY 2015-16 is a non-election year.

23




City Clerk Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$555,985	\$535,985	-\$20,000 (decrease)
Total Staffing			
Fulltime	7	7	0
Part-time (FTE)	3	3	0

* Decrease is due to maintenance and operations savings.

24




City Clerk

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$555,985	\$618,385	\$62,400 (increase)
Total Staffing			
Fulltime	7	8	1
Part-time (FTE)	1.50	1.50	0

25




City Clerk

Department Unfunded Needs

- **Position Upgrades/Changes**
 - Senior Office Specialist (1) FT \$62,400

26



THANK YOU!

Questions?

27



City Treasurer

28




City Treasurer

Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$202,808	\$231,391	\$28,408 (increase)
Total Staffing			
Full-time	1	1	0
Part-time (FTE)	1.23	1.23	0

The increase is due to increased salary and benefit costs.

3




City Treasurer

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$231,391	\$300,132	\$68,741 (increase)
Total Staffing			
Fulltime	1	2	1
Part-time (FTE)	1.23	1.00	-0.23

30



City Treasurer

Department Unfunded Needs

- **Position Upgrades/Changes: \$68,741**
 - Upgrade .75 FTE Administrative Assistant to Fulltime: \$45,001
 - Increase the .48 FTE Office Specialist to 1.00 FTE: \$22,490
 - Increase M&O expenses: \$1,250

31



THANK YOU!

Questions?

32




Economic and Community Development

33




Economic and Community Development Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$3,922,606	\$3,923,223	\$617 (increase)
Total Staffing			
Fulltime	24	24	0
Part-time (FTE)	4	4	0

The increase in salary and benefit costs were offset by several position changes (departures and promotions).

34




Economic and Community Development Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$3,923,223	\$3,768,978	-\$154,245 (decrease)
Total Staffing			
Fulltime	24	24	0
Part-time (FTE)	4	4	0

* Freeze Building Inspector and part-time Administrative Aide vacancies for salary savings in FY 2015-16

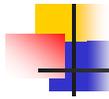
35




Economic and Community Development Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$3,923,223	\$4,323,848	\$400,625 (increase)
Total Staffing			
Fulltime	24	31	7
Part-time (FTE)	4	2.50	-1.50

36



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Economic and Community Development

Unfunded Needs

- Clerical Support- (2) FT positions \$181,635
 - Administrative Secretary \$94,454
 - Senior Administrative Aide \$87,181
- Planning and Development: (5) FT positions \$268,990
 - Building Permit Technician \$19,670
 - Planning Technician \$19,964
 - Senior Building Inspector \$34,112
(* The above is offset by elimination of 3.00 FTE positions)
 - Economic Development Officer \$104,168
 - Code Enforcement Officer \$91,076

37



Inglewood
All-America City
2009

THANK YOU!

Questions?

38




Finance

39




Finance

Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$5,321,257	\$5,594,480	\$273,223 (increase)
Total Staffing			
Fulltime	40	40	0
Part-time (FTE)	2.5	2.5	0

The increase is due to increased salary and benefit costs.

40




Finance

Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$5,594,480	\$5,516,965	-\$77,515 (decrease)
Total Staffing			
Fulltime	9	9	0
Part-time (FTE)	0	0	0

* Freeze Customer Service Representative vacancy for salary savings in FY 2015-16

41

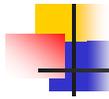



Finance

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$5,594,480	\$5,800,099	\$205,619 (increase)
Total Staffing			
Fulltime	9	11	2
Part-time (FTE)	0	0	0

42



Inglewood
All-America City
2009

Finance

Unfunded Needs

- Add fulltime Administrative Analyst \$87,086
- Add fulltime Budget Analyst \$115,533
- Maintenance and Operation expenses \$3,500

43



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2009

Finance Vacancies Held for FY 2015-16 Gap Closure

- (1) FT Senior Office Assistant: \$57,000
- (1) Senior Account Clerk: \$77,000

44



THANK YOU!

Questions?

45



Human Resources

46




Human Resources

Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$1,253,495	\$1,230,356	-\$23,139 (decrease)
Total Staffing			
Fulltime	9	9	0
Part-time (FTE)	0	0	0

The decrease is due to staffing modifications resulting in salary and benefit savings.

47




Human Resources

Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$1,230,356	\$1,209,356	-\$21,000 (decrease)
Total Staffing			
Fulltime	9	9	0
Part-time (FTE)	0	0	0

* Under-fill Administrative Secretary vacancy for salary savings in FY 2015-16

48




Human Resources

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$1,230,356	\$1,282,856	\$52,500 (increase)
Total Staffing			
Fulltime	9	9	0
Part-time (FTE)	0	0	0

49

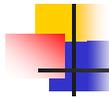



Human Resources

Department Unfunded Needs

- **Maintenance and Operations \$52,500**
 - Recruitment testing for sworn positions, employee service awards and HR Staff training.

50



HR Vacancy Held for FY 2015-16 Gap Closure

- (1) Human Resources Assistant: \$77,000

51



THANK YOU!

Questions?

52




Information Technology & Communications (ITC)

53




ITC Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$5,103,010	\$4,873,003	-\$230,007 (decrease)
Total Staffing			
Fulltime	15	15	0
Part-time (FTE)	2.73	2.73	0

* Reductions due to one-time M&O savings in FY 2014-15

54




ITC

Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$4,873,003	\$4,508,838	-\$364,165 (decrease)
Total Staffing			
Fulltime	15	13	-2
Part-time (FTE)	2.73	2.73	0

* Eliminate Reprographics Manager and Police Computer Systems Manager vacancies and a reduction in Telecommunications expenses for FY 2015-16

55




ITC

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$4,873,003	\$5,155,911	\$282,908 (increase)
Total Staffing			
Fulltime	15	16	1
Part-time (FTE)	2.73	3.23	0.50

56



ITC

Unfunded Needs

- Department Restructure/Realignment of Personnel-Administrative \$154,137
- Technical Support Staff Changes \$97,132
- Network and System Staff Alignment \$31,640

57



THANK YOU!

Questions?

58




Parks, Recreation and Library Services

59




Parks, Recreation and Library Services Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$8,481,467	\$8,607,943	\$126,476 (increase)
Total Staffing			
Fulltime	68	68	0
Part-time (FTE)**	55.30	55.30	0

The increase is due to increased salary and benefit costs.

60




Parks, Recreation and Library Services Status Quo vs. Reduction

	FY 2015/2016 Preliminary	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$8,607,943	\$8,237,920	-\$370,023 (decrease)
Total Staffing			
Fulltime	68	68	0
Part-time (FTE)	55.30	55.30	0

* Reduction reflects elimination of program funding and associated PT personnel.

61




Parks, Recreation and Library Services Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$8,607,943	\$9,060,535	\$452,592 (increase)
Total Staffing			
Fulltime	68	70	2
Part-time (FTE)	55.30	57.50	2.20

62



Parks, Recreation and Library Services

Unfunded Needs

- **Parks Administration: \$173,400**
 - Outsourcing-maintenance of medians: \$150,000
 - Materials and supplies: \$23,400
- **Recreation Programs: \$134,350**
 - 3 FTE Recreation Leaders: \$107,000
 - Program Expenses: \$27,350

63

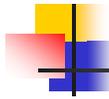


Parks, Recreation and Library Services

Unfunded Needs

- **Human Services: \$29,592**
 - Eliminate .80 FTE Sr. Recreation Leader and add 1 FT Sr. Recreation Leader
- **Library Division: \$115,250**
 - 1 FT Associate Librarian
 - Special Expenses for library services: \$20,000

64



PR&LS Vacancy Held for FY 2015-16 Gap Closure



- (1) FT Administrative Aide: \$64,000
- (1) FT Parks Admin Supt: \$197,000
- (1) Recreation Supervisor: \$108,000

65



THANK YOU!

Questions?



66




Police

67




Police

Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$44,476,730	\$49,191,191	\$4,714,461 (increase)
Department Staffing			
Fulltime (sworn)	182	182	0
Fulltime (civilian)	62	62	0
Part-time (FTE)	14.75	14.75	0

Notes:

- The increase in the FY 2015-16 Police Department Budget is the result of the absorption of the 8 Police Officer positions in the expired CHRP grant of \$1.2 million.
- MOU increases for IPMA and IPOA bargaining groups and the benefit increases related to healthcare costs.

68




Police

Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$49,191,191	\$47,594,289	-\$1,596,902 (decrease)
Total Staffing			
Fulltime (sworn)	182	182	0
Fulltime (civilian)	62	62	0
Part-time (FTE)	14.75	14.75	0

* Freeze the following vacancies for salary savings in FY 2015-16

69




Vacant Positions to be Frozen

- (3) FT Community Services Officer
- (1) FT Payroll Technician
- (1) FT Police Records Supervisor
- (1) FT Deputy Police Chief
- (1) FT Sr. Comm. Affairs Liaison
- (1) FT Property Officer
- (1) FT Police Records Technician
- (1) FT Public Safety Dispatch Mgr.
- (3) FT Police Investigator
- (1) FTE Police Administration Secretary
- (.75) FTE Police Cadet

70




Police

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$49,191,191	\$50,284,211	\$1,093,020 (increase)
Total Staffing			
Fulltime (sworn)	182	184	2
Fulltime (civilian)	62	67	7
Part-time (FTE)	14.75	16.75	2.00

71




Police

Unfunded Needs

- **On-going Contractual Obligations: \$75,100**
 - K-9, digital recording support, supplemental law enforcement, uniforms
- **Patrol Bureau Sworn Supervisors: \$336,000**
 - 1 Police Lieutenant \$ 181,000 and 1 Police Sergeant \$155,000
- **Forensic Specialist (1 fulltime): \$84,800**

72



Police

Unfunded Needs

- **Civilian support-Custody, Records, Communications (6 FT and 2 FTE): \$583,347**
 - Community Services Officer (5): \$372,000
 - Public Safety Supervisor: \$87,086
 - Civilian Investigative Specialist (2 FTE): \$124,261

73



THANK YOU!

Questions?

74




Public Works

75




Public Works

Budget Authority & Staffing

	FY 2014/2015	FY 2015/2016	Difference
Budget Authority	\$8,436,081	\$8,598,707	\$162,626 (increase)
Total Staffing			
Fulltime	120	120	0
Part-time (FTE)	5.00	5.00	0

The increase is due to increased salary and benefit costs.

76




Public Works

Status Quo vs. Reduction

	FY 2015/2016 Status Quo	FY 2015/2016 5% Reduction	\$ Change
Budget Authority	\$8,598,707	\$8,393,953	-\$204,754(decrease)
Total Staffing			
Fulltime	120	120	0
Part-time (FTE)	5.00	5.00	0

* Freeze a Senior Engineering Technician and Lead Traffic Paint Worker vacancies for salary savings in FY 2015-16

77

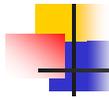



Public Works

Status Quo vs. Unfunded

	FY 2015/2016 Preliminary	FY 2015/2016 Unfunded	\$ Change
Budget Authority	\$8,598,707	\$8,993,191	\$394,484 (increase)
Total Staffing			
Fulltime	120	120	0
Part-time (FTE)	5.00	5.00	0

78



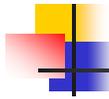
Inglewood
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2009

Public Works

Unfunded Needs

- **Maintenance and Operation: \$394,484**
 - Building and Repair improvement costs: \$81,098
 - HVAC System Repairs and Maintenance: \$145,496
 - Fleet Services auto repair expenses: \$167,890

79



Inglewood
All-America City
2009

Public Works Vacancy Held for FY 2015-16 Gap Closure

- (1) Principal Engineer-Transport: \$175,000
- (1) Facilities Maintenance Technician: \$85,000
- (1) Fleet Services Supervisor: \$113,927

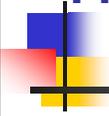
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THANK YOU!

Questions?

81

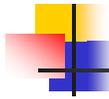


**City of Inglewood
Fiscal Year 2015-2016 Preliminary
General Fund Budget**

Departmental Budget Workshops

August 20, 2015

82



August 20, 2015 Workshop Agenda



- Capital Projects
- Mayor and Council Open Forum Discussion

83