



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



Wednesday, August 17, 2016
2:00 P.M.

**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 17, 2016 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

DEPARTMENTAL REPORTS

DR-1. **CITY MANAGER**

Overview of the Preliminary Fiscal Year 16-17 General Fund Budget Workshop.

DEPARTMENTAL BUDGET WORKSHOP PRESENTATIONS

- W-1. **OFFICES OF THE MAYOR AND CITY COUNCIL**
- W-2. **ADMINISTRATION & NON-DEPARTMENTAL**
- W-3. **CITY CLERK**
- W-4. **CITY TREASURER**

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

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 ATTORNEY**
- W-6. **HUMAN RESOURCES**
- W-7. **INFORMATION TECHNOLOGY AND COMMUNICATIONS**
- W-8. **PARKING AND ENTERPRISE SERVICES**

PUBLIC COMMENTS REGARDING AGENDA ITEMS NOS W-5, W-6, W-7, and W-8 (2 MINUTES)

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

- W-9. **FINANCE**
- W-10. **ECONOMIC AND COMMUNITY DEVELOPMENT**
- W-11. **PARKS, RECREATION, & LIBRARY SERVICES**
- W-12. **POLICE**

PUBLIC COMMENTS REGARDING AGENDA ITEMS NOS W-9, W-10, W-11 and W-12 (2 MINUTES)

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



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OPENING CEREMONIES – 2:00 P.M.

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Roll Call

DEPARTMENTAL BUDGET WORKSHOP PRESENTATIONS

W-1. **SECTION 8, HOUSING AND COMMUNITY DEVELOPMENT BLOCK GRANT**

W-2. **PUBLIC WORKS**

W-3. **CAPITAL IMPROVEMENT PROJECTS**

PUBLIC COMMENTS REGARDING AGENDA ITEM NOS. W-1, W-2 and W-3 (2 MINUTES)

Persons wishing to address the City Council on Agenda Item Nos. W-1 through W-3 may do so at this time.

MAYOR AND COUNCIL MEMBERS OPEN FORUM AND DISCUSSION / REMARKS

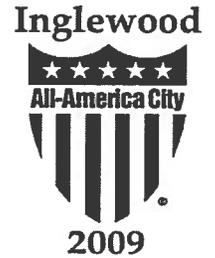
ADJOURNMENT CITY COUNCIL

*** No Accompanying Staff Report at the Time of Printing**



CITY OF INGLEWOOD

OFFICE OF THE CITY MANAGER



DATE: August 17, 2016
TO: Mayor and Council Members
FROM: City Manager's Office
SUBJECT: Budget Workshop-Discussion of Preliminary General Fund Budget for Fiscal Year 2016-2017

RECOMMENDATION:

It is recommended that the Mayor and Council Members:

1. Provide direction regarding the 5% reductions and Unfunded needs as it relates to the FY 16-17 Operating Preliminary Budget; and
2. Direct staff to incorporate all changes into the FY 16-17 Preliminary Operating Budget that will be presented to the City Council on September 13, 2016.

BACKGROUND:

Pursuant to the Inglewood City Charter, the City Manager is required to submit an annual budget to the City Council before the end of each fiscal year. The City of Inglewood's fiscal year begins on October 1st. The budget is approved and adopted in the form of a resolution.

DISCUSSION:

The City of Inglewood is committed to continuing the effort of identifying efficiencies in operations and service delivery. The reductions and adjustments over the past several years have helped shape a balanced budget in support of programs and services. Departments are continually refining internal budgets in an effort to apply financial resources toward the most appropriate areas.

The Fiscal Year 2016-2017 Preliminary Operating Budget presentations will be made by each individual Department Head or Manager. Their budget presentations will include a discussion regarding the impacts of a 5% reduction, as well as a discussion of unfunded needs. The Mayor and Council Members are being asked to provide direction to the City Manager with regards to the 5% Reductions and Unmet Needs. Please keep in mind that approval of any unfunded requests will require the use of General Fund Reserves.

FISCAL IMPACT:

It should be noted that all departments, with the exception of the Police Department and elected official budgets, were asked to identify 5% reductions. The Police Department was excluded, due to the priority that is being placed on maintaining public safety, and the elected officials were also excluded, because of their relatively small budgets, which would only generate minimal savings.

DR-1

**Presentation of Preliminary FY 2016-2017 General Fund Annual Budget
August 17, 2016**

The General Fund savings associated with the 5% reductions is approximately \$1.7 million. The total cost for the Unmet Needs of the various Departments is approximately \$8.2 million.

DESCRIPTION OF ATTACHMENTS:

Attachment No. 1 – PowerPoint Slides of Budget Presentation



City of Inglewood Fiscal Year 2016-2017 Preliminary General Fund Budget

Departmental Budget Workshops

August 17, 2016



August 17, 2016 Workshop Agenda

- Mayor, City Council, and Administration Slides 7-12
- City Clerk & City Treasurer Slides 13-18
- Public Comment
- City Attorney Slides 20-23
- Human Resources Slides 24-26
- Information Technology & Communications Slides 28-30
- Parking and Enterprise Services Slides 31-33
- Public Comment
- Finance Slides 35-39
- Economic and Community Development Slides 40-45
- Parks, Recreation and Library Services Slides 46-61
- Police Slides 62-68
- Public Comment



August 18, 2016 Workshop Agenda



- Section 8, Housing & CDBG Slides 73-76
- Public Works Slides 77-87
- Capital Improvement Projects
 - (Preliminary CIP Budget presentation to be given on 9/13/16)
- Mayor and Council Open Forum Discussion



General Fund Operational Outlook



Budget Summary—Change in Fund Balance

	Adjusted FY 2015-16	Preliminary FY 2016-17	Without 5% Percent Reduction	With Unfunded Needs
Revenue	\$85,563,795	\$102,457,598	\$102,457,598	\$102,457,598
Expenditures	111,572,667	103,470,949	105,192,254	111,718,464
*Use of Reserves	8,441,722	0	0	0
Surplus (Shortfall)	(\$17,567,150)	(\$1,013,351)	(\$2,734,656)	(\$9,260,866)



Total Budget Adjustments

- **Five Percent Reductions \$1,969,332**
 - General Fund.....\$1,721,305
 - Information Technology & Communications Fund....\$248,027



General Fund-Only Budget Adjustments

- **General Fund 5% Reductions \$1,721,305**
 - City Attorney.....\$144,180
 - City Manager.....\$96,058
 - Human Resources.....\$66,000
 - Finance.....\$295,979
 - Community Development.....\$215,808
 - Public Works.....\$427,000
 - Parks, Recreation and Library Services.....\$476,280



Mayor, City Council, and Administration



Mayor and City Council

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$1,323,552	\$1,541,313	\$217,762
Total Staffing			
Fulltime	7	11	4
Part-time (FTE)	3	0	-3

Note: The increase is mostly attributed to the change in staffing levels from part-time status to fulltime during FY 2015-16.



Mayor and City Council

Department Unfunded Needs

- **M & O Changes:** **\$7,508**
 - Special Expenses: \$8,200
 - Community Sponsorship: \$3,108
 - Office Supplies: (\$2,800)
 - Dues and Subscriptions: (\$1,000)



City Manager's Office

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$1,833,117	\$1,911,922	\$78,805
Total Staffing			
Fulltime	7	7	0
Part-time (FTE)	1.5	1.5	0

Note: The increase is due to increased salary and benefit costs.



City Manager

Five Percent Reduction Impact

- Required 5% reduction \$96,058
 - Elimination of fulltime Deputy City Manager position: \$191,614

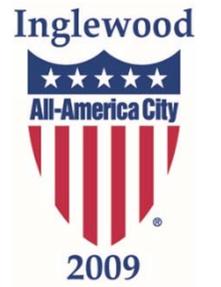
Note: Additional savings of \$95,556 will be used to offset costs of the department's unfunded needs requests for FY 2016-17.



City Manager

Department Unfunded Needs

- **Position Upgrades/Changes \$268,235**
 - Upgrade 0.75 FTE Office Specialist to fulltime position: \$15,331
 - Add fulltime Administrative Secretary: \$86,441
 - Upgrade 0.75 FTE Emergency Prep. Coordinator to fulltime: \$25,593
 - Add fulltime Video and Social Media Manager position: \$135,870
 - Special Expense: \$5,000



City Clerk



City Clerk

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$556,101	\$1,117,540	\$561,439
Total Staffing			
Fulltime	4	4	0
Part-time (FTE)	0.5	0.5	0

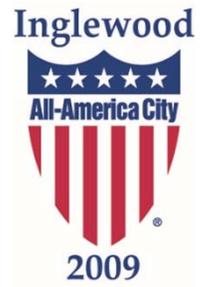
Note: The increase is due to anticipated elections costs.



City Clerk

Department Unfunded Needs

- **Total Requests \$90,234**
 - **Position Upgrades/Changes: \$58,349**
 - One (1) fulltime Senior Office Specialist
 - **M & O Changes: \$31,885**
 - Dues and Subscriptions
 - Training
 - Travel
 - Election support



City Treasurer



City Treasurer

Budget Authority & Staffing

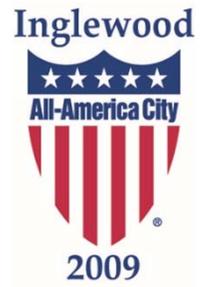
	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$286,863	\$281,469	(\$5,394)
Total Staffing			
Full-time	2	2	0
Part-time (FTE)	0.48	0.48	0



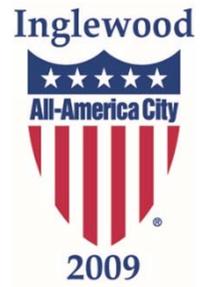
City Treasurer

Department Unfunded Needs

- **Total Requests \$34,089**
 - **Position Upgrades/Changes: \$31,889**
 - Upgrade one (1) fulltime Office Specialist
 - **M & O Changes: \$2,200**
 - Travel & Subsistence



Public Comments



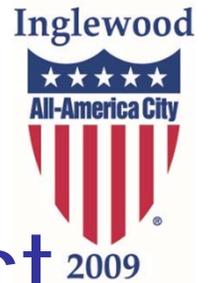
City Attorney



City Attorney

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$2,838,757	\$2,792,550	(\$46,206)
Total Staffing			
Fulltime	17	17	0
Part-time (FTE)	0	0	0



City Attorney

Five Percent Reduction Impact

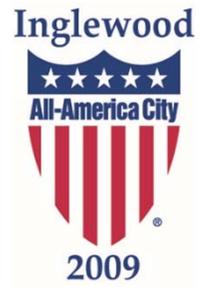
- Required 5% reduction \$144,180
 - Eliminate Legal Secretary position: \$87,635
 - Additional mandate of reduction: \$56,545



City Attorney

Department Unfunded Needs

- **Total Requests \$65,292**
 - **Position Upgrades/Changes: \$55,292**
 - Realignment of Civil and Litigation attorney staffing structure (2) FT Senior Assistant City Attorney positions
 - **M & O Changes: \$10,000**
 - Employee grievances and arbitrations



Human Resources



Human Resources

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$1,244,025	\$1,239,776	(\$4,249)
Total Staffing			
Fulltime	9	8	-1
Part-time (FTE)	0	0.5	0.5

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



Human Resources

Five Percent Reduction Impact

- Required 5% reduction \$64,971
 - Reduce contract services: \$66,000



Information Technology & Communications (ITC)



ITC

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$4,715,010	\$4,723,737	\$8,727
Total Staffing			
Fulltime	14	15	1
Part-time (FTE)	3.23	3.23	0

Note: One (1) fulltime Customer Service Representative added during FY 2015-16.



ITC

Five Percent Reduction Impact

- Required 5% reduction \$248,027
 - Eliminate Customer Service Rep: \$77,804
 - Reduction Office/Equipment: \$120,000
 - Reduction in Software Maintenance: \$50,223



ITC

Unfunded Needs

- **Network and System Support \$180,290**
 - Public Safety Systems Analyst*: \$9,767
 - Systems Implementation & Dev Manager*: \$29,886
 - Systems Administrator*: \$15,000
 - Systems Analyst II*: \$15,820
 - 0.25 FTE Telecommunications Manager: \$19,789
 - Annual website service: \$60,000
 - Utilities-Communication: \$30,028

* Cost differential for position upgrades.



Parking and Enterprise Services



Parking and Enterprise Services

Budget Authority & Staffing

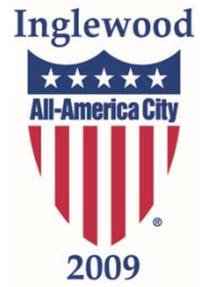
	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$6,012,418	\$5,262,001	(\$750,417)
Projected Revenues	\$5,172,700	\$5,836,391	\$663,691
Surplus/(Deficit)	(\$839,718)	\$574,390	
Total Staffing			
Fulltime	7	7	0
Part-time (FTE)**	8.88	8.88	0



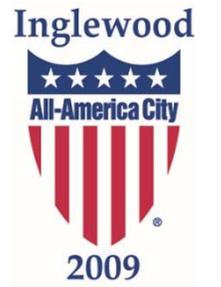
Parking and Enterprise Services

Unfunded Needs

- **M & O Changes: \$1,534,259**
 - Serco Agreement: \$400,000
 - Parking Structure Budget: \$46,000
 - Parking Enforcement Handheld Devices: \$761,343
 - Lease & maintenance expenses to Parking Services Upgrades: \$326,916



Public Comments



Finance



Finance

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$6,041,650	\$6,175,224	\$133,574
Total Staffing			
Fulltime	37.04	38.7	1.66
Part-time (FTE)	2.5	2.5	0

Note: The increase includes one (1) fulltime Budget Analyst and reallocation of the Revenue Manager from Enterprise Funds to the General Fund.



Finance

Five Percent Reduction Impact

- **Required 5% reduction \$295,979**
 - Elimination of Senior Customer Rep: \$83,758
 - Elimination of Storekeeper: \$87,404
 - Elimination of Senior Account Clerk: \$86,469
 - Additional mandate of reduction: \$38,348



Finance

Unfunded Needs

- **Total Department Requests \$426,878**
 - Budget Division Requests: \$40,000
 - 0.50 FTE Budget Analyst
 - Purchasing Division Requests: \$98,363
 - Add fulltime Buyer: \$87,742
 - Add Purchasing Assistant (offset with elimination of Senior Office Assistant): \$10,621



Finance

Unfunded Needs (Continued)

- Custodial Services Requests: \$288,515
 - Water Proofing contract: \$60,000
 - 0.50 FTE Project Coordinator: \$51,265
 - Standby overtime: \$44,442
 - Transfer of Custodian from Water Fund: \$76,808
 - Add one (1) Custodian: \$56,000



Economic and Community Development



Economic and Community Development Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$4,156,201	\$4,323,098	\$166,898
Total Staffing			
Fulltime	28	28	0
Part-time (FTE)	1	1	0

Note: The increase is attributed to increases in contract agreements.



Economic and Community Development

Five Percent Reduction Impact

- Required 5% reduction \$211,755
 - Elimination of Assistant Planner: \$101,085
 - Elimination of Building Inspector: \$114,723

Note: The reduction of these two (2) positions results in a total decrease of \$215,808.



Economic and Community Development

Unfunded Needs

- Total Department Requests \$819,159
 - Planning Requests: \$281,638
 - Senior Administrative Aide: \$76,333
 - Assistant Planner: \$89,950
 - Economic Development Analyst: \$115,355



Economic and Community Development

Unfunded Needs (Continued)

- Building and Safety Requests: \$421,613
 - Senior Plan Check Engineer: \$142,163
 - Assistant Plan Check Engineer: \$117,674
 - Building Inspector: \$97,892
 - Upgrade Office Specialist to fulltime Administrative Assistant: \$25,496
 - Purchase of Code Books: \$23,000
 - Standby overtime: \$15,388



Economic and Community Development

Unfunded Needs (Continued)

- Code Enforcement Requests: \$115,908
 - Upgrade Administrative Aide: \$19,336
 - Fulltime Code Enforcement Officer: \$94,072
 - Overtime: \$2,500



Parks, Recreation and Library Services



Parks, Recreation and Library Services

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority (General Fund)	\$8,899,054	\$8,609,736	(\$289,318)
All Others	\$4,979,873	\$5,650,831	\$670,958
Total	\$13,878,927	\$14,260,567	\$381,640
Total Staffing			
Fulltime	69	69	0
Part-time (FTE)**	54.5	54.5	0.00



Parks, Recreation and Library Services

Five Percent Reduction Impact

- **Required 5% reduction \$476,280**
 - Park Maintenance: \$69,103
 - Recreation Programs: \$142,729
 - Special Event Activities staffing: \$10,723
 - Graffiti Abatement: \$69,104
 - After School Programs: \$38,110
 - Library Services: \$146,511



Parks, Recreation and Library Services

Five Percent Reduction Impact

- **Required 5% reduction \$476,280**
 - **Park Maintenance \$69,103**
 - Eliminates one (1) Park Maintenance Worker, responsible for maintaining parks plots, picnic arbors, restrooms, parking lots, and playground apparatuses, and special event support.
 - **Special Event Activities staffing \$10,723**
 - Eliminates part-time hours. Results in limited staff to support citywide special events/projects.



Parks, Recreation and Library Services

Five Percent Reduction Impact

- **Required 5% reduction \$476,280**
 - **Recreation Programs \$142,729**
 - Eliminates Summer Day Camp at parks and recreation centers (Rogers Park, Darby Park, Siminski Parks, and Lockhaven Center). Program serves 300 youth, ages 3-14.
 - Eliminates Early Childhood Development Program (Pre-school at Rogers Park, Siminski Park, and Lockhaven Center). Program serves 75 children, ages 3-5.
 - Reduces hours of operation for Vincent Park Swim Complex. Pool will open for 44 days as opposed to 56.



Parks, Recreation and Library Services

Five Percent Reduction Impact

- **Required 5% reduction \$476,280**
 - **After School Programs (ASP) \$38,110**
 - Eliminates at least three ASP sites to meet required student to staff ratios for childcare leaving parents with limited or no service option. Impacts 120 youth, ages 4-13.
 - **Graffiti Abatement \$69,104**
 - Eliminates one FTE Graffiti Abatement Worker. The goal of the staff is to remove graffiti within a 24 hour window, in an effort to deter vandalism and gang violence. Response times will increase depending on the concentration of graffiti in the community.



Parks, Recreation and Library Services

Five Percent Reduction Impact

- Required 5% reduction \$476,280
 - Library Services \$146,511
 - Eliminates Personnel and M & O for branch resulting in the closure of the Crenshaw-Imperial Library.



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- Staffing realignment: \$189,733
 - Conversion of 9.18 FTE Recreation positions to six (6) fulltime positions

- Recreation Program Expense: \$96,800
 - Community Information Guide: \$25,000
 - Community Center: \$2,850
 - Playhouse: \$38,950
 - Special Event Production: \$30,000



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- **Total Department Requests \$677,492**
 - Recreation Programs staffing realignment: \$189,733
 - Conversion of 9.18 FTE Recreation positions to six (6) fulltime positions to meet staffing demands
 - Realignment covers staffing for four (4) sections within the Recreation Division – Average cost is \$47K per section.
 - Eastside (Darby, Lockhaven, and Center Park)
 - Westside (Rogers, Siminski, Ashwood)
 - Sports and Physical Activities (Vincent and Queen)
 - Recreation and Cultural (Special Event and Projects)



Parks, Recreation and Library Services

Unfunded Needs (Continued)



- **Recreation Program Expense: \$96,800**
 - **Community Information Guide: \$25,000**
 - Provides funding to increase publication. Will be published four times a year instead of two. Cost shared with PW – Environmental Services.
 - **Community Center: \$2,850**
 - Provides funding for utilities for new District 2 Community Center.



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- **Recreation Program Expense: \$96,800**
 - **Playhouse: \$38,950**
 - Provides for utilities, contract services and associated costs to provide classes, workshops, staged readings and other performance-based programs and activities.
 - **Special Event Production: \$30,000**
 - Supports the demand and need for higher quality events.
 - Includes funding for expanded and expanding events - more people, more resources.
 - Provides small allocation for promotional/branded items.



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- **Library Division: \$390,959**
 - One (1) fulltime Associate Librarian: \$120,578
 - One (1) fulltime Principal Librarian: \$109,154
 - Part-time staffing increase to 2.19 FTE: \$140,741
 - Special Expenses for library services: \$20,486



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- **Library Division: \$390,959**
 - **One (1) FT Associate Librarian \$120,578**
 - Associate Librarian for Automation and Technology. (Systems Librarian)
 - Familiar with BOTH library best practices AND technology
 - Oversee and maintain library systems - Polaris integrated library system; the 3M automated check-in and check-out, online databases, Library web pages, and social media.



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- **Library Division: \$390,959**
 - Personnel and M & O Required to Restore Library Hours at Main and Crenshaw-Imperial - \$270,381
 - One (1) fulltime Principal Librarian
 - Part time staffing increase to 2.19 FTE
 - Special Expenses for library services



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- Library Division: \$390,959

	LIBRARY	DAYS OPEN	TOTAL HRS/WK	
FY 9/10	MAIN	7	57	
	CRENSHAW-IMP	5	36	
FY 15/16	MAIN	6/5	48/39	Variance in Hours +/-
	CRENSHAW-IMP	3	21	
Proposed FY 16/17	MAIN	6	53	+19
	CRENSHAW-IMP	5	35	+14

/ =Alternating Fridays. Variance based on average



Parks, Recreation and Library Services

Unfunded Needs (Continued)

- **Library Division: \$390,959**

- **One (1) FT Principal Librarian \$109,154**

- Provides Principal Librarian for branch operations. Currently, the branch is serviced by a fulltime Principal Librarian assigned to Main with one day a week dedicated to Crenshaw-Imperial.

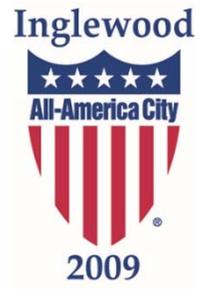
- **Part-time staffing increase to 2.19 FTE \$140,741**

- Provides support clerks to fully staff facility during expanded hours.

- **Special Expenses for library services: \$20,486**

- Supports adult and children's programming
- Security services for expanded hours

Reflects staffing for full operation during restored hours.



Police



Police

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$51,921,691	\$56,440,428	\$4,518,736
Department Staffing			
Fulltime (sworn)	183	183	0
Fulltime (civilian)	64	64	0.00
Part-time (FTE)	14.25	14.25	0.00

Note: The increase in the FY 2016-17 Police Department Budget is due to the MOU increases for the IPMA and IPOA bargaining groups and the benefit increases related to healthcare, retirement, and overtime costs.



Police

5 Percent Reduction Impact

- 5% reduction \$2,694,460

Note: The Police Department was exempt from having to provide a 5% reduction.



Police

Unfunded Needs

- **Total Department Requests \$3,010,358**
 - **Agreement-related Operational Expenses: \$171,000**
 - RMS/CAD annual license & support: \$161,000
 - Camera Installation activities: \$10,000
 - **Expenses incurred unfunded: \$809,000**
 - Mandatory Training Overtime: \$350,000
 - Four (4) FTE Civilian Investigative Specialists: \$286,000
 - Narcotic Operational Activities: \$83,000
 - On Call for Homicides: \$90,000



Police

Unfunded Needs (Continued)

- **Operational Improvements: \$1,164,000**
 - Training Simulator—temporary structure: \$230,000
 - Replacement of portable mobile radios and MDC's: \$934,000
- **Community Affairs & Administrative Services: \$124,580**
 - 3.00 FTE Police Cadets: \$130,819
 - Promotional Activities: \$5,000
 - Convert part-time Police Administrative Secretary to fulltime Office Assistant: (\$11,239)
(savings)



Police

Unfunded Needs (Continued)

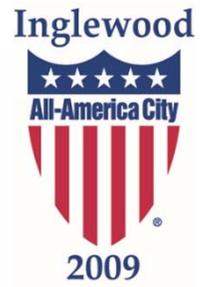
- **Detective Bureau: \$328,656**
 - Two (2) fulltime Civilian Investigative Specialists: \$186,258
 - Two (2) fulltime Office Assistant: \$49,269
 - One (1) fulltime Civilian Homicide Liaison: \$93,129



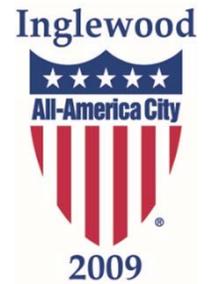
Police

Unfunded Needs (Continued)

- **Patrol/SET: \$413,122**
 - One (1) Police Sergeant: \$150,909
 - 0.50 FTE Civilian Investigative Specialist: \$32,595
 - K-9 Storage: \$10,000
 - License Plate Recognition Software: \$40,000
 - Police Lieutenant-Adjutant-SET: \$179,618



Public Comments



Mayor and Council Members Open Forum and Discussion / Remarks



City of Inglewood Fiscal Year 2016-2017 Preliminary General Fund and Special Fund Budget

Departmental Budget Workshops

August 18, 2016



August 18, 2016 Workshop Agenda



- Section 8, Housing & CDBG Slides 73-76
- Public Works Slides 77-87
- Capital Improvement Projects
 - (Preliminary CIP Budget presentation to be given on 9/13/16)
- Mayor and Council Discussion Open Forum Discussion



Section 8, Housing & CDBG



Housing, Section 8, & CDBG

Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$23,344,160	\$19,886,899	(\$3,457,261)
Total Staffing			
Fulltime	16	17	1
Part-time (FTE)**	1	1	0

Note: One (1) fulltime position was added to Affordable Housing during FY2015-16. The FY2016-17 does not included capital improvement projects for CDBG.



Housing, Section 8, CDBG

Housing Fund Needs

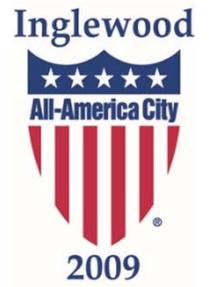
- **Program Changes: \$52,874**
 - Staff Training: \$3,000
 - HAPPY software contract increase: \$6,012
 - Real Estate Housing Specialist: \$9,430
 - 0.50 FTE Senior Housing Specialist: \$34,432



Housing, Section 8, CDBG

Affordable Housing Needs

- **Program Changes: (\$164,644)**
 - Eliminate 0.50 FTE Project Coordinator: (\$71,479)
 - Job-Costing: (\$87,665)
 - Office Supplies: \$2,000
 - Training: \$5,000
 - Contract Services: \$45,000
 - Property Maintenance: \$57,500



Public Works



Public Works



Budget Authority & Staffing

	FY 2015/2016	FY 2016/2017	Difference
Budget Authority	\$55,677,301	\$54,470,954	(\$1,206,347)
Total Staffing			
Fulltime	118.96	108.3	-10.66
Part-time (FTE)	5	4.5	-0.50

Note: The decrease is due to Work Force Reduction and Realignment during FY 2015-16.



Public Works

Five Percent Reduction Impact

- Requested 5% reduction \$466,097
 - Engineering Management & Operations: \$100,000
 - General Services: Facility Construction and Repair: \$147,000
 - General Services: Facility Operations: \$180,000
 - Additional mandate of reduction: \$39,097



Public Works



Unfunded Needs

- Total GF Requests \$2,708,270
 - Position Changes: \$768,486
 - Fulltime PW Inspector: \$114,213
 - Fulltime Sr. Facility Repair & Const. Tech: \$95,440
 - Fulltime Facility Maint Worker (downgrade): (\$25,803)
 - Fulltime City Traffic Engineer: \$199,395
 - Fulltime Transportation Manager: \$157,036
 - Fulltime Heavy Equip Operator: \$84,319
 - Fulltime Concrete Finisher: \$79,432
 - Fulltime Administrative Aide: \$64,454



Public Works

Unfunded Needs (Continued)

- **M & O Changes: \$1,939,785**
 - Postage: \$200
 - Parking Traffic Study: \$50,000
 - ADA compliance (ramps): \$29,585
 - Mechanic Support: \$300,000
 - Computerized Fuel System: \$60,000
 - Fleet Replenishment: \$1,500,000



Public Works



Sanitation Fund-Operation

Revenues:	\$13,163,432
Expenses:	<u>\$14,481,454</u>
Operational Surplus/(Deficit)	(\$1,318,022)



Public Works



Sanitation Fund Requests

- **Total Sanitation Fund \$314,750**
 - **CDS Changes: \$294,750**
 - Two (2) FTE PW Service Workers: \$96,750
 - CDS Contract Services: \$198,000
 - **Agreement Changes: \$20,000**
 - Advertising



Public Works



Sewer Fund-Operation

Revenues:	\$3,384,000
Expenses:	<u>\$2,682,080</u>
Operational Surplus/(Deficit)	\$701,920

Note: Does not included capital improvement project expenses.



Public Works



Sewer Fund Requests

- **M & O Changes: \$76,000**
 - Parking Structure Cleaning Services: \$46,000
 - Inspection for storm water compliance: \$30,000



Public Works



Water Fund-Operation

Revenues:	\$18,795,000
Expenses:	<u>\$21,876,840</u>
Operational Surplus/(Deficit)	(\$3,018,840)

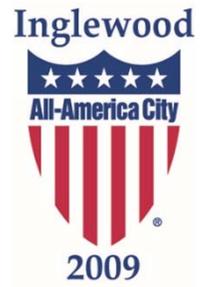


Public Works



Water Fund Requests

- **Total Water Fund Reductions (\$36,245)**
 - **Position Changes (savings):** (\$46,345)
 - One (1) Program Specialist (upgrade): \$30,463
 - Transfer One (1) Custodian to GF: (\$76,808)
 - **Water Service Request:** \$10,100
 - Recycled Water: \$108,000
 - Lease/Purchase Water Rights: (\$28,000)
 - Pumping Taxes: (\$69,900)



Public Comments



Mayor and Council Members Open Forum and Discussion / Remarks