City of Long Beach
Working Together to Serve

Memorandum

Date: March 21, 2006

To: Gerald R. Miller, City Manager

From: Michael A. Killebrew, Director of Financial Management

For: Mayor and City Council

Subject: **Proposed Schedule for Fiscal Year 2007 Community Input, Budget Workshops and Budget Oversight Committee Meetings**

The City Charter requires that the City Manager submit the Proposed Budget for Fiscal Year 2007 (FY 07) to the Mayor on or before August 1, 2006. The City Charter also requires that the Mayor transmit the budget to the City Council along with recommendations no later than August 15, 2006. As you are aware, the City Manager is committed to presenting the Mayor and City Council with a structurally-balanced FY 07 General Fund budget. However, in order to achieve this goal, difficult decisions must be formulated over the coming weeks and months. Moreover, the City Manager is making every attempt to present the Proposed Budget for FY 07 on an earlier schedule in order that fuller City Council and community input can be encouraged. Therefore, in addition to the City Council workshop scheduled for June 13, as well as monthly Budget Oversight Committee (BOC) meetings, several additional opportunities to continue the budget dialogue have been developed through community presentations, City Council budget workshops, BOC meetings and budget hearings. The following chart provides the proposed schedule for input and deliberation regarding the Proposed Budget FY 07:

DATE	SUBJECT
Community Neighborhood Outreach April – June Various Locations	• FY 07 Budget Development and Update to the Financial Strategic Plan
Budget Oversight Committee Tuesday, April 18 2:30 – 4:00 p.m. Council Chambers	• Status Update of BOC Recommendations • Update of Optimization and Contracting-in Efforts • Update on Implementation of Innovation Team Recommendations • Other Revenue Generating Options
Budget Oversight Committee Tuesday, May 16 2:30 – 4:00 p.m. Council Chambers	• Mid-year Budget Report • Update on Budget Development Process • Other Revenue Generating Options

Budget Workshop Tuesday, June 13 2:00 – 4:00 p.m. Council Chambers	• Preview of the FY 07 Proposed Budget
Budget 101 Workshop Monday, June 19 Neighborhood Resource Center To Be Confirmed	• City Budget Functions • FY 07 Budget Development
Budget Oversight Committee Tuesday, June 20 2:30 – 4:00 p.m.	• Other Revenue Generating Options
Budget Summit IV Saturday, July 8 Time & Location TBD	• Discussion of the Proposed Update to the Plan and Preview of the FY 07 Proposed Budget • Public Input
Budget Oversight Committee Tuesday, July 11 2:30 – 4:00 p.m. Council Chambers	• July 8th Budget Summit Debrief • Develop BOC Recommendations for FY 07 • Other Revenue Generating Options
Budget Oversight Committee Tuesday, August 15 2:30 – 4:00 p.m. Council Chambers	• Finalize BOC Recommendations and Ideas
Budget Workshop Tuesday, August 15 7:00 – 8:30 p.m.	• Mayor's Budget Recommendations • City Manager Budget Overview • Public Input
Budget Workshop Tuesday, August 22 2:00 – 4:00 p.m.	• BOC Recommendations to the City Council • Budget Presentations
Budget Hearing Tuesday, August 22 7:00 – 8:30 p.m.	• Budget Presentations • Public Input
Budget Workshop Tuesday, September 5 2:00 – 4:00 p.m.	• Budget Presentations • Public Input

Budget Hearing Tuesday, September 5 7:00 – 8:30 p.m.	• Budget Presentations • City Council Deliberations • Public Input • Budget Adoption
Budget Workshop (If necessary) Tuesday, September 12 2:00 – 4:00 p.m.	• Budget Presentations • Public Input
Budget Hearing (If necessary) Tuesday, September 12 7:00 – 8:30 p.m.	• City Council Deliberations • Public Input • Budget Adoption
Budget Workshop Tuesday, September 19 (If necessary) 2:00 – 4:00 p.m.	• Budget Presentations • Public Input
Budget Hearing Tuesday, September 19 (If necessary) 7:00 – 8:30 p.m.	• City Council Deliberations • Public Input • Budget Adoption

Budget presentations are primarily intended to present service and program changes from selected departments and to answer questions from the City Council. The hearings and workshops will include an opportunity for input and comment from the public. Should all discussion be completed prior to the end of the September 5, 2006 hearing, the City Council may make its final budget decisions and then amend and/or adopt the Proposed Budget and the related Ordinances and Resolutions for FY 07 at that hearing or at any subsequent hearing.

cc: Robert E. Shannon, City Attorney
Gary L. Burroughs, City Auditor
Thomas M. Reeves, City Prosecutor
Kevin L. Wattier, Water Department General Manager
Richard D. Steinke, Executive Director of Harbor Department
Mario R. Beas, Executive Director of Civil Service
Christine F. Shippey, Assistant City Manager
Suzanne R. Mason, Deputy City Manager
Reginald I. Harrison, Deputy City Manager
All Department Heads