

CITY MANAGER

The mission of the City Manager's Office is to plan and direct the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provide leadership for efficient and effective municipal services for the community.

Chapter Overview

This budget chapter reflects key elements of the City Manager's Office Strategic Business Plan, which was developed as part of the City's commitment to performance management. The City Manager's Office has and will continue to take a leadership role in helping departments achieve the objectives of their Strategic Business Plans.

The City Manager's Office has identified significant issues and strategic objectives to help guide the Department in addressing these issues. The City Manager's Office has also developed its program structure and performance measures, which serve as the basis for the City's performance-based program budget and add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

The City Manager's Office has added a number of new key performance measures, which will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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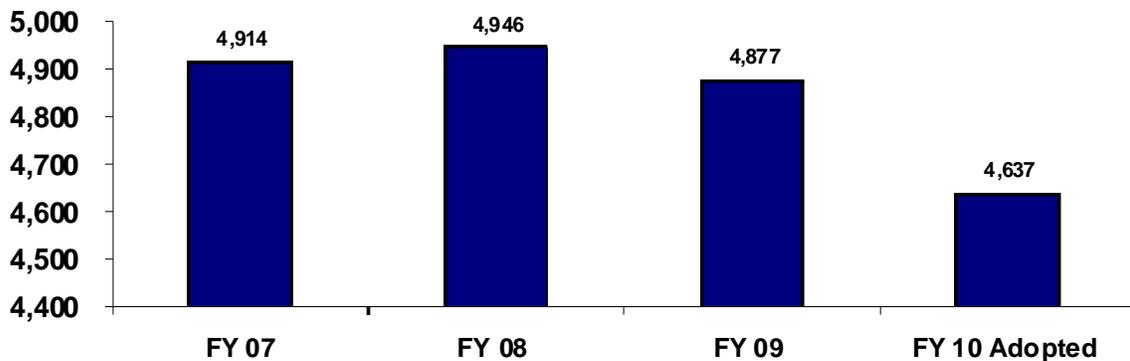
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Service Delivery Environment

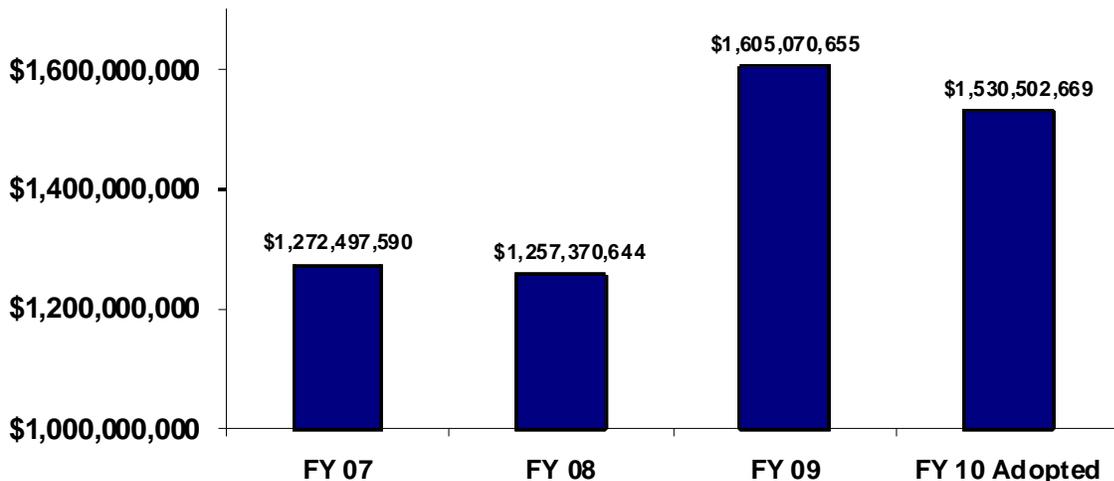
The City of Long Beach is the sixth largest city in the State of California with a population of 492,682. The City is one of the most ethnically diverse communities in California offering all the amenities of a large metropolitan city while maintaining a strong sense of community and unique neighborhoods. The City operates a leading deep-water port, offshore and onshore oil production facilities, a gas utility, a water utility, a local health department, two historic ranchos, a convention and entertainment center, an aquarium, a museum, a commercial airport, marinas and golf courses.

For FY 10, the City is proposing 4,637 full-time equivalent employees in City Manager-directed departments. The City Manager's Office is responsible for the administration of 14 departments providing municipal services for the community in accordance with City Council policies, the City Charter and the Municipal Code. The services include police, fire, public works, development services, airport, library, parks and recreation, utilities, refuse collection, and health and human services. This does not include Harbor or Water Departments, City Clerk, Civil Service, or elected offices.

**Number of Full-Time Equivalent City Employees
in City Manager Departments**



Adopted Budget (All Funds) for City Manager Departments
(Includes operating, debt service and capital improvement programs)



Significant Issues and Strategic Objectives

Significant Issues

Community Safety: The City wants to reduce the occurrence of crime, protect life and property, and increase youth participation in productive social and economic activities.

Fiscal Strength: The City will maintain a structurally balanced budget and enhance recruitment and retention of qualified City employees.

Business and Economic Assistance: Making Long Beach the most business friendly community in Southern California is important as well as creating a balanced economic base through the recruitment of manufacturing and other targeted industries, and increasing the employability of, and employment opportunities for, Long Beach residents.

Neighborhoods and Housing: The City wants to reduce neighborhood blight, increase availability of affordable housing with a focus on increased home ownership, and preserve the unique character of neighborhoods.

Strategic Objectives

1. Provide for a clean and safe City.
2. Maintain a structurally balanced budget.
3. Make Long Beach the most business friendly community in Southern California.
4. Reduce blight and preserve neighborhoods.

Budget by Fund and FY 09 Key Accomplishments

FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	2,539,561	-	(2,539,561)
Special Advertising and Promotion Fund	4,197,383	4,860,000	662,617
Tidelands Fund	125,000	323,000	198,000
Rainbow Harbor Area Fund	399,502	-	(399,502)
Total	7,261,446	5,183,000	(2,078,446)

FY 09 Key Accomplishments

- As part of a coalition of cities nationwide, Long Beach and other cities successfully demonstrated that local governments have infrastructure projects ready to construct and convinced Congress to include funding for infrastructure projects in their \$787 billion Stimulus Plan.
- Secured over \$90 million in federal Stimulus funds for Long Beach and our government partners, and assembled a list of 20 additional eligible projects totaling over \$262 million that could compete for additional Stimulus funds.
- As part of the FY 09 Federal Appropriations process, Long Beach received a total of \$1,331,500 in direct appropriations. This included \$1,189,000 for an at-risk youth mentoring program, and \$142,500 for Ramona Park improvements.
- Successfully negotiated State legislative language that would exempt Long Beach from an oil severance tax proposal at the State level in December 2008, which would have resulted in \$3.0 million in revenue loss to the City, and the potential to end all oil operations in Long Beach.
- Successfully fought several proposals at the State level in December 2008 and January 2009 that would be harmful to the City. These included: \$10.0 million of Local Government property tax borrowing, elimination of COPS public safety grants, and \$5.0 million of Proposition 42 transportation borrowing.
- Generated media coverage for the City's Sustainability initiatives and successes, including Operation Mulch-A-Lot, the City's No. 1 Government Green Fleet Award, and a new LNG fueling station.
- Achieved significant publicity for a host of events designed to advance Long Beach's goal of becoming the nation's most bike-friendly city.
- The Citizen Police Complaint Commission hosted a community forum (Use of Force: Fact or Fiction) at the Miller Family Health Education Center. More than 50 people attended, including community members and students from Long Beach City College.

Budget by Fund and FY 09 Key Accomplishments

- As a key member of the C-17 Red Team, the City continued to support additional production orders for the Boeing C-17. Boeing is the City's largest private employer, with 5,500 workers employed by the C-17 production line. Without additional orders, the C-17 line is scheduled to close in August 2010. In June, Congress approved eight additional C-17 orders totaling \$2.2 billion, which will extend the line into 2011.
- Communication has been enhanced through the development of a weekly City Manager Blog, highlighting important issues and City programs. In addition, a weekly Newsletter and City Manager Alert have been created to provide information to the Mayor and City Council. The City Manager and staff also participated in various community meetings, including some relating to the Proposed FY 10 Budget.
- The Office of Sustainability was created to facilitate the process of developing and implementing model programs for the City of Long Beach. This Office is responsible for coordinating and implementing environmental sustainability initiatives and has primary responsibility within the City for setting the green agenda and working with City Departments to jointly implement green projects and programs.
- The Office of Sustainability presented a week of events celebrating Earth Week 2009, including unveiling a new City LNG fueling site, proposing a new Green Building Ordinance for City Council approval, announcing a new Marina Recycling Program, introducing Operation Mulch-A-Lot and organizing the giveaway of over 1,500 compact fluorescent light bulbs. These events were featured in the 'Celebrate Our World' Earth Week 2009 community calendar.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire office.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 10 Funding Source: General Fund 100%

Administration	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	156,601	166,355	135,163	81%	167,365
Revenues	-	-	-	-	-
FTEs	2.20	1.80	1.80	100%	1.80

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	102%	100%	101%	101%	100%
June Revenue ETC as % of Year End Actual	105%	100%	143%	143%	100%
Department Vacancy Rate	15%	1%	12%	889%	1.1%
Overtime as % of Total Salaries	0.2%	0.0%	0.0%	-	-
# of Workers' Comp. Claims Involving Lost Time	-	-	(a)	(a)	(a)
# of Lost Work Hours (expressed in full-time equivalents) from Workers' Comp. During Fiscal Year	-	-	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The City Manager Administration Program FY 10 budget is not changing significantly from the FY 09 funding level.

The resources in FY 10 will allow the Program to provide the highest level of administrative support to staff in the City Manager's Office, including the Office of Sustainability. Some support is also provided to the Economic Development Bureau. The Administration Program's services promote the City Council priority to maintain a structurally balanced budget.

City Council Support Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Purpose Statement: To provide information, recommendation, and response services to the Mayor and City Council so they can make informed decisions and be responsive to the community.

Key Services Provided: City Manager Council Briefing Items, Recommendations to Council, Council Letters, Council Inquiry Responses, Council Assistance/Solutions, City Manager Department Agenda Items, Council Meeting Staff Reports, “To-From-For” memos and Formal Council Request Report

FY 10 Funding Source: General Fund 100%

City Council Support	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	562,889	565,527	559,067	99%	517,670
Revenues	-	-	-	-	-
FTEs	3.30	3.45	3.45	100%	2.95

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Formal Council-related Reports Delivered Within the Time Period Specified by the Council	(a)	75%	52%	69%	60%
# of Formal Council-requested Reports Completed	(a)	50	42	84%	50

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The City Council Support Program FY 10 budget is decreased from the FY 09 funding levels due to the reduction of an Executive Assistant (0.5 FTE). The reduction will not have a significant impact on operations. All responsibilities will be absorbed by existing staff. These resources will allow the Program to complete an estimated 50 Council-requested reports, with an estimated “on time” rate of 60 percent. The achievement of the “on time” delivery rate in FY 10 is dependent upon everyone working diligently to meet established timeframes. An improved methodology for tracking the percentage of reports delivered within the specified time period has been developed.

Providing information and recommendations to the Mayor and City Council allows them to make informed decisions, and supports their priority to expand the community’s involvement in the workings of Long Beach government. Additionally, this Program supports all of the City Manager’s Key Outcomes, since the Council-requested reports, Council briefings, and recommendations provided relate to neighborhoods and housing, community safety, business and economic assistance, culture, education and leisure, environment, leadership, management and support, health and human services, utilities, and infrastructure and transportation.

Executive Management Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Purpose Statement: To provide leadership of City Manager departments relative to programs and services in accordance with administrative policies and procedures, and Mayor and City Council directives.

Key Services Provided: Vision/Direction, Facilitations, Recommendations and Solutions, Strategic Initiatives, Optimization Studies (Service Delivery Improvements), Management Assistant Program, Personnel Action Reviews, Contract and Purchase Approvals, Administrative Regulations, Grant Approvals, Customer Responses, and Financial Management Services (Controls, Decisions, Plans, Authorizations)

FY 10 Funding Source: General Fund 100%

Executive Management	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	1,358,742	1,194,126	1,086,433	91%	1,027,310
Revenues	2,571	-	935	-	-
FTEs	8.30	6.53	6.53	100%	6.03

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of City Purchases Authorized (Purchase Orders over \$25,000 for City Manager-led Departments)	(a)	(a)	(a)	(a)	275
# of Contracts Executed (City Manager-led Departments)	731	770	741	96%	710

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Executive Management Program FY 10 budget is decreased from the FY 09 funding levels due to the reduction of an Executive Assistant (0.5 FTE). The reduction will not have a significant impact on operations. All responsibilities will be absorbed by existing staff.

The resources in FY 10 will allow the Program to provide a high level of executive management support to staff in the City Manager's Office and departments. Included in the services provided by the Program is the approval of purchases over \$25,000 but not exceeding \$100,000 and all contracts requiring the signature of the City Manager. These documents are approved daily by the City Manager and Assistant City Manager. The Program is expected to approve 275 purchases over \$25,000 in FY 10, which is consistent with the reduced level of department's contract authority. It is anticipated that a total of 710 contracts will be executed in FY 10, which is lower than the total of 741 achieved in FY 09. The approval of departmental purchases and contracts impacts all of the Key Outcomes established by the City Manager since the purchases and contracts facilitate City programs related to community safety, health and human services, infrastructure and transportation, and neighborhoods and housing. The services of the Executive Management Program promote all of the City Council priorities, including the adoption of an annual budget that is structurally balanced.

Citizen Police Complaint Commission Program

Focus Area: Community Safety

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide independent, impartial, objective civilian oversight of the Long Beach Police Department pursuant to the City Charter.

Key Services Provided: Documented Contacts, Referrals, Commission Meetings, Investigations and Investigative Reports, Community Education and Presentations, Informational Responses, Annual report, and Commission Trainings

FY 10 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	374,229	425,422	323,456	76%	215,453
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	2.50

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of Documented Contacts	205	180	215	119%	215
# of Reported Complaint Investigations Completed	251	280	364	130%	364
# of Venues where CPCC Resources are Shared	(a)	(a)	(a)	(a)	24
# of Cases Closed in Five Days	(a)	(a)	(a)	(a)	180

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Citizen Police Complaint Commission Program FY 10 budget is decreased from the FY 09 funding level. The decrease is due to the elimination of a vacant part-time Investigator position, a secretarial position and the reorganization of administrative support for the office. Existing staff will absorb the responsibilities of the positions. In addition, the decrease is due to the anticipated subleasing of the CPCC office space and relocation of staff to another office. Other reductions include non-personal services such as office equipment, supplies and contractual services.

It is expected that in FY 10 there will be 215 documented contacts for the Citizen Police Complaint Commission, which was the amount in FY 09. FY 10 resources will allow the Program to complete 364 complaint investigations, which was the amount completed in FY 09. This Program promotes the City Manager's Key Outcomes relating to community safety.

Intergovernmental Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide Legislative information, analysis, recommendation and advocacy services to Mayor and Council, City Management, Departments and the Public so they can achieve Legislative outcomes that meet City Council's goals and benefit the City.

Key Services Provided: Recommendations, Legislation Drafts, Analyses/Reports, Information Reports, Briefings, Council Committee (State and Federal Legislation) Supports, Testimonies, Appropriation Requests, and Event Coordination

FY 10 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	380,232	411,489	210,166	51%	418,800
Revenues	-	-	3,903	-	-
FTEs	2.75	2.75	2.75	100%	2.75

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of Letters of Support and Opposition Written	71	50	65	130%	54
# of Legislative Bills Tracked	283	215	118	55%	182
# of Legislative Analyses and Information Items Provided to City Council	116	90	99	110%	88

Results Narrative:

The Intergovernmental Relations Program FY 10 budget has not changed significantly from the FY 09 funding level.

With FY 10 resources, the Program expects to track 182 legislative bills, provide City Council with approximately 88 legislative analyses and information items, and write 54 letters of support and opposition. The number of legislative bills tracked in FY 10 is expected to be higher than those tracked in FY 09. Informational items presented to the City Council in FY 10 are expected to decrease over those in FY 09 but the City will maintain its commitment to providing the City Council with quality information on the status and relevant updates on pending legislation and related items of importance taking place at both the State and federal levels. As the number of bills tracked decreases, so too will the number of letters written to express the City's official position on these bills.

The Intergovernmental Relations Program provides information and analyses to the Mayor and City Council, City management, City departments, and the community so that they can stay informed and achieve legislative outcomes that meet the City Council's goals and benefit the City. In doing so, the Program promotes all of the City Manager's Key Outcomes as many of the informational and analytical items touch on topics addressed by the Outcomes, such as infrastructure and transportation.

City Communication Program

Focus Area: Leadership, Management and Support

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide media and public relations, publications, special projects, and consultation services to Long Beach residents and businesses and City Council so they can have the information they need to make decisions in a timely fashion, be prepared, and participate in local government and community events.

Key Services Provided: Communications consultations (Special issues, crisis management, disasters), Publications (Annual reports, Facts at a Glance, Newsletters, City Home Page), Press Releases, Press Conferences, City Council Media Alerts and Special Events Promotions (On-hold Messages, and TV Crawlers)

FY 10 Funding Source: General Fund 100%

City Communication	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	173,971	112,776	100,939	90%	192,999
Revenues	-	-	-	-	-
FTEs	3.00	2.00	2.00	100%	2.00

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Press Releases That are Published	(a)	65%	74%	114%	65%
# of Press Releases Issued	358	300	238	79%	250

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The City Communication Program FY 10 budget has increased from the FY 09 funding level due to a budgetary adjustment made for administrative services funded by other City resources. With FY 10 resources, the current staff will continue to provide services which include communications consultations, implementation of press conferences, coordination and preparation of press releases and other publications, and the promotion of special events.

The Program issued 238 press releases in FY 09, which was lower than the target of 300. This was a result of a decrease in press releases generated by City departments as well as a new emphasis on developing more in-depth press releases, generating key messages/speaking points, and communicating directly with the community via Internet-based tools. The resources in FY 10 will allow the Program to issue 250 press releases with approximately 65 percent published. The Program will continue to provide essential information to the community in order to foster openness, transparency, and civic involvement. All of the efforts of the Program support the Key Outcomes established by the City Manager since communications promote areas such as community safety, health and human services, infrastructure and transportation, and neighborhoods and housing.

Arts Support Program

Focus Area: Culture, Education and Leisure

Line of Business: Arts and Cultural Tourism

Program Purpose Statement: To provide opportunities for visual and performing arts to Long Beach residents and visitors so they can enjoy a community rich in diverse cultural experiences.

Key Services Provided: Art Grants (Funds), Performing Arts Opportunities, Visual Arts Opportunities, Joint Marketing Efforts, Arts Council for Long Beach Training and Technical Assistance Sessions, Cultural-based Art Opportunities, and Arts Administrative Support Activities

FY 10 Funding Source: Special Advertising and Promotions Fund 100%

Arts Support	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	645,064	540,000	540,000	100%	370,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of Performing and Visual Arts Opportunities Provided Through City Funding	(a)	(a)	(a)	(a)	(a)
Cost of Performing and Visual Arts Opportunities Provided Through City Funding	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Arts Support Program FY 10 budget is decreased from the FY 09 funding level. The decrease includes a 31 percent or \$170,000 reduction in the contract with the Arts Council for Long Beach. It is expected that the reduction will impact administrative functions and arts programming offered by the Arts Council. The remaining resources in FY 10 will provide Long Beach residents and visitors with some performing and visual arts opportunities in the city.

The Arts Council, through FY 10 funding provided by the City, will be able to provide public art, arts grants to enhance creativity in the community, neighborhood and educational programs, professional development/training and marketing services to support its mission to organize, encourage and enhance the cultural environment in Long Beach. Working with the Arts Council, the number and associated cost of providing performing and visual arts opportunities funded by the City will be determined. The Program supports the City Manager’s Key Outcomes relating to culture, education and leisure.

Cultural Tourism Development Program

Focus Area: Business and Economic Services

Line of Business: Arts and Cultural Tourism

Program Purpose Statement: To promote the City as a site for conventions and tourism, which advertises and publicizes the City, its natural advantages, resources, cultural attractions, climate and facilities.

Key Services Provided: Convention Center Marketing, Long Beach Marketing (as Tourist Destination), Convention-related Hotel Bookings, Convention Sales, Concierge Services, Special Event Coordination, Convention/Meeting Recruitments, Advertising, Visitor Information Services, Member Services and Familiarization Tours

FY 10 Funding Sources: Special Advertising and Promotions Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 08	Adjusted FY 09	Year End FY 09	Percent of Budget	Adopted* FY 10
Expenditures	4,412,289	4,870,153	4,864,705	100%	4,351,885
Revenues	5,471,078	6,264,000	4,007,910	64%	5,183,000
FTEs	2.45	2.47	2.47	100%	2.47

* Unaudited

**Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of Conventions/Events Sold	(a)	(a)	(a)	(a)	190
# of Convention-related Definite Hotel Room Bookings	242,950	242,000	236,021	98%	225,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

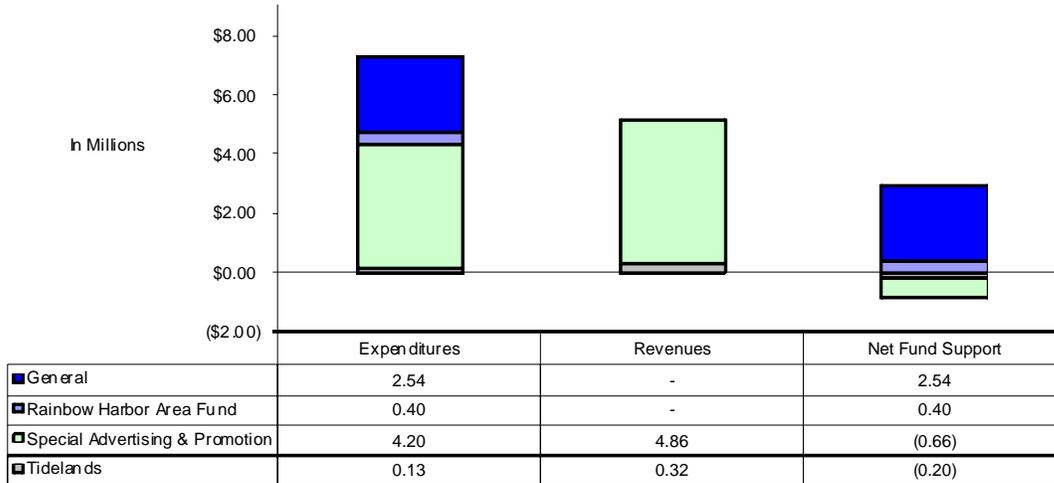
Results Narrative:

The Cultural Tourism Development Program FY 10 budget is decreased from the FY 09 funding level. A reduction of \$115,000 represents the elimination of the City's Rose Parade float provided by the Long Beach Area Convention and Visitors Bureau (CVB). The FY 10 resources will support the \$3.81 million contract with the CVB, which will allow for the promotion of the City as a site for conventions and tourism, resulting in a projected 225,000 convention-related definite hotel room bookings. Convention-related definite hotel room bookings during FY 09 were below the target due to the nationwide economic situation, which is anticipated to affect FY 10 as well. Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a prime destination for business and recreational travelers. The City's support of the CVB helps them market the City and its natural amenities, which results in increased tourism as measured by hotel room bookings.

Hotel room bookings result in Transient Occupancy Tax (TOT) revenues which help to support the Cultural Tourism Development Program. As a result of the economic downturn, TOT revenues were lower than expected in FY 09. The Program promotes the City Council priority to enhance neighborhood economic development efforts, particularly on the commercial corridors, by bringing additional revenues for the City and local businesses.

Summary by Character of Expense

Adopted* FY 10 Budget by Fund



	Actual FY 08	Adopted FY 09	Adjusted FY 09	Year End FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	2,951,063	2,838,145	2,331,784	2,565,084	2,434,280
Materials, Supplies and Services	5,475,011	5,595,917	5,908,114	5,568,529	5,144,465
Internal Support	172,799	203,409	161,991	156,090	198,741
Capital Purchases	(280,968)	(516,040)	(516,040)	(469,775)	(516,040)
Debt Service	-	-	-	-	-
Transfers to other Funds	0	0	0	0	0
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	8,317,906	8,121,430	7,885,848	7,819,928	7,261,446
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	5,150,871	5,920,000	5,920,000	3,771,655	4,860,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	318,207	344,000	344,000	236,255	323,000
Revenue from Other Agencies	196	-	(400,000)	-	-
Charges for Services	-	-	-	-	-
Other Revenues	4,571	-	-	5,078	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	5,473,846	6,264,000	5,864,000	4,012,988	5,183,000
Personnel (Full-time Equivalents)	26.00	23.00	23.00	23.00	19.50

*Amounts exclude all-years carryover. See budget ordinance in the front section of this book.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
City Manager	1.00	1.00	1.00	235,096	235,096
Administrative Assistant-City Manager	3.00	1.00	1.00	91,323	91,360
Assistant City Manager	1.00	1.00	1.00	217,588	217,588
Assistant to City Manager	2.00	3.00	3.00	278,552	278,667
Clerk Typist III	1.00	1.00	1.00	42,856	43,714
Contracts Officer	-	-	-	-	-
Deputy City Manager	2.00	1.00	1.00	166,435	166,503
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	70,029	72,832
Executive Secretary to City Manager	1.00	1.00	1.00	78,432	81,568
Executive Assistant	3.00	3.00	1.00	180,743	58,512
Human Dignity Officer	1.00	1.00	-	70,029	-
Investigator - City Manager	1.00	1.00	0.50	54,437	28,249
Management Assistant	3.00	3.00	3.00	155,850	151,247
Program Specialist-City Manager	3.00	3.00	3.00	166,088	173,729
Public/Government Affairs Manager	1.00	1.00	1.00	104,628	104,671
Public Information Officer	1.00	-	-	-	-
Secretary	1.00	1.00	1.00	46,425	47,353
Subtotal Salaries	----- 26.00	----- 23.00	----- 19.50	----- 1,958,513	----- 1,751,089
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	891,269	790,598
Administrative Overhead	---	---	---	52,334	47,812
Attrition/Salary Savings	---	---	---	(63,971)	(53,186)
Furlough Savings	---	---	---	---	(102,033)
Total	----- 26.00	----- 23.00	----- 19.50	----- 2,838,145	----- 2,434,280

* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Key Contacts

Patrick H. West, City Manager

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