

# 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

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The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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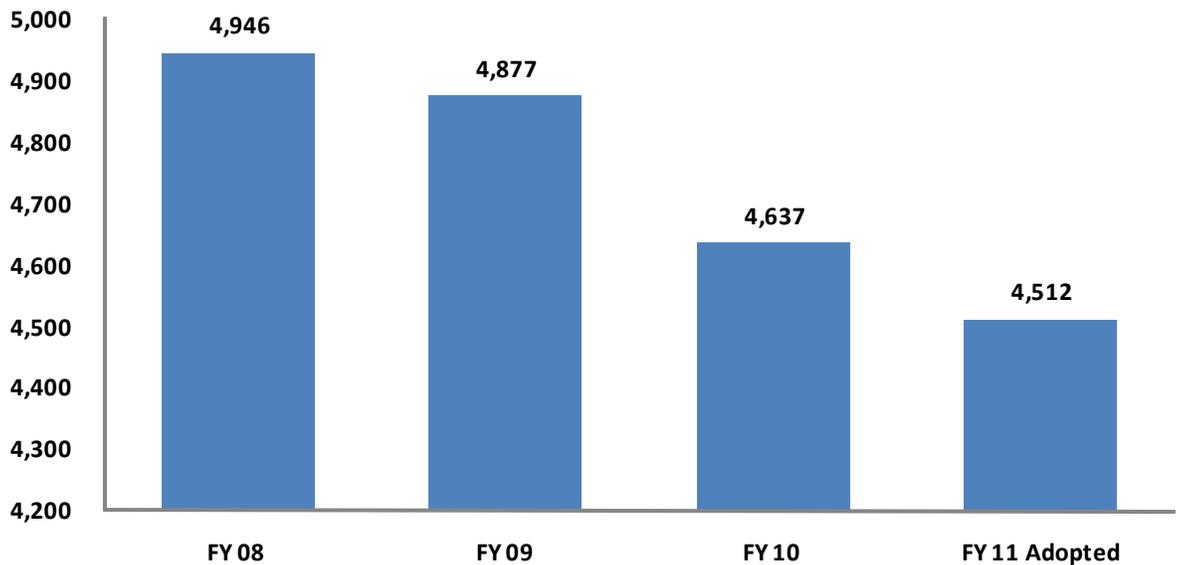
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## Service Delivery Environment

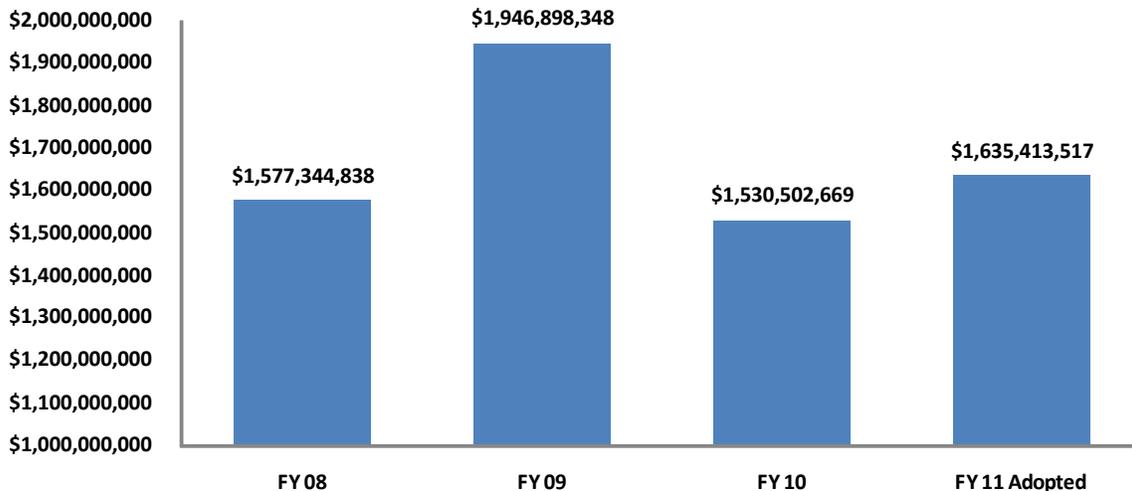
The City of Long Beach is the sixth largest city in the State of California with a population of 494,709. The City is one of the most ethnically diverse communities in California offering all the amenities of a large metropolitan city while maintaining a strong sense of community and unique neighborhoods. 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 11, the City has 4,512 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 and 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)



## Core Missions

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- Implement policy set by the City Council
- Ensure City departments provide efficient delivery of services
- Provide analysis and recommendations to the City Council to assist in policy making
- Enhance the community to reduce and eliminate the causes of crime

## Budget by Fund and FY 10 Key Accomplishments

### FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	2,554,791	-	(2,554,791)
Special Advertising and Promotion Fund	4,818,328	5,038,741	220,413
Tidelands Fund	635,684	429,150	(206,534)
Rainbow Harbor Area Fund	404,214	-	(404,214)
<b>Total</b>	<b>8,413,018</b>	<b>5,467,891</b>	<b>(2,945,127)</b>

### FY 10 Key Accomplishments

- Long Beach and our government partners have secured \$120,088,100 in federal stimulus funds for job creation, workforce development, infrastructure improvements and energy efficient projects.
- Of the total amount of federal stimulus funds secured, \$4.39 million from the U.S. Department of Energy will be used for municipal building energy efficiency retrofits, residential incentives, and rebates for Energy Star-rated devices.
- Congress approved a \$636 billion military spending bill that includes \$2.5 billion of funding for the production of 10 additional Boeing C-17 cargo aircraft. The production of C-17 cargo aircraft in Long Beach supports over 5,000 local jobs.
- The FY 10 federal appropriations process yielded \$1.59 million for the City: Improvements to the I-710 freeway (\$1 million), funds for the Long Beach Youth Academy (\$300,000), dollars for the Regional Senior Services Collaboration Coordinator Program (\$100,000), Police forensics equipment (\$100,000), and a review of the City's Breakwater Reconnaissance Study (\$90,000).
- Long Beach and our regional partners actively worked to ensure cities would continue to receive a proportionate share of any additional federal stimulus dollars awarded to the Los Angeles County Metropolitan Transportation Authority (MTA). The opposing alternative would have dedicated all funds to only MTA-approved projects and left Long Beach and every other city in Los Angeles County without direct stimulus funds.
- Long Beach sponsored AB 2663 (Lowenthal), a bill to delay State borrowing of funds from federal fiscal year cities to October, the beginning of the federal fiscal year, whereas State borrowing typically begins in July and creates a financial hardship for the City as Long Beach closes the fiscal year.
- Generated press releases, media coverage and community awareness about a number of important public health and safety matters, including heat waves and cooling centers, the Whooping Cough epidemic, preparation for earthquakes and other disasters, West Nile Virus, preparation for winter storms and storm damage assistance, and H1N1 and the seasonal flu.

## Budget by Fund and FY 10 Key Accomplishments

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- Revised and updated the “Facts-At-A-Glance” brochure, which provides important City telephone numbers and information to the community.
- Provided information to the community about the City’s largest street improvement project in over a decade, ongoing efforts to be the most bicycle-friendly city in the United States, and the importance of participating in the 2010 Census.
- The City increased transparency and communication with the community by enhancing the scope and effectiveness of the City’s social media outreach, with more than 5,300 Facebook fans and more than 1,700 followers on Twitter.
- The City’s first Sustainable City Action Plan was adopted. In addition, the Sustainable City Commission released its first annual Green Report Card, tracking the City’s green measures.
- The City was awarded grant funds totaling \$108,000 by the South Coast Air Quality Management District to plant 1,000 drought-tolerant, low volatile organic compound native trees in local medians and public right-of-ways.
- The Office of Sustainability presented a week of events celebrating Earth Week 2010, including the installation of a rain barrel and drought-tolerant landscape at the North Library, launching the Residential Energy Efficiency Rebate Program, hosting an edible garden showcase at the City Hall garden, releasing the City’s Community Garden policy, facilitating two neighborhood tree plantings, and organizing the giveaway of over 1,000 compact fluorescent light bulbs. These events were featured in the Earth Week 2010 community calendar and on special green programming on LBTV.

# 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 11 Funding Source:** General Fund 100%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	135,163	168,226	102,539	61%	196,671
Revenues	-	-	-	-	-
FTEs	1.80	1.80	1.80	100%	1.80

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	98%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	90%	100%	100%	100%	100%
Department Vacancy Rate	15%	1%	12%	889%	1%
Overtime as % of Total Salaries	-	-	-	-	0.5%
# 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 11 budget is not changing significantly from the FY 10 funding level. The budget includes \$25,000 to help support the contract with the Arts Council for Long Beach.

The resources in FY 11 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, and Special Events and Filming. 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 11 Funding Source:** General Fund 100%

City Council Support	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	559,067	518,020	549,335	106%	530,721
Revenues	-	-	-	-	-
FTEs	3.45	2.95	2.95	100%	2.90

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of Formal Council-related Reports Delivered Within the Time Period Specified by the Council	52%	60%	55%	92%	60%
# of Formal Council-requested Reports Completed	42	50	48	96%	50

**Results Narrative:**

The City Council Support Program’s FY 11 budget is not changing significantly from the FY 10 funding level. FY 11 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 is dependent upon everyone working diligently to meet established timeframes.

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 City Council-requested reports, City 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 11 Funding Source:** General Fund 100%

Executive Management	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,083,134	1,068,953	1,164,772	109%	1,127,398
Revenues	935	-	-	-	-
FTEs	6.53	6.03	6.03	100%	6.80

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# of City Purchases Authorized (Purchase Orders over \$25,000 for City Manager-led Departments)	(a)	275	328	119%	328
# of Contracts Executed (City Manager-led Departments)	741	710	770	108%	770

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

### Results Narrative:

The Executive Management Program's FY 11 budget has not changed significantly from the FY 10 funding level. In order to absorb the personal services costs reallocated from the Special Advertising and Promotion Fund, various Program reductions were made including office furniture and equipment, training, memberships, and contractual services.

The resources in FY 11 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 328 purchases over \$25,000 in FY 11, which is consistent with the total processed in FY 10. It is anticipated that 770 contracts will be executed in FY 11, which equals the amount signed in FY 10. There has been an increase in contracts due to grants and federal stimulus-funded projects. 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 11 Funding Source:** General Fund 100%

Citizen Police Complaint Commission	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	309,860	235,311	267,983	114%	213,882
Revenues	-	-	-	-	-
FTEs	3.00	1.50	1.50	100%	1.50

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# of Documented Contacts	215	215	215	100%	180
# of Reported Complaint Investigations Completed	364	364	364	100%	280
# of Venues where CPCC Resources are Shared	(a)	24	24	100%	24
# of Cases Closed in Five Days	(a)	180	180	100%	100

(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 11 budget is not changing significantly from the FY 10 funding level.

It is expected that in FY 11 there will be 180 documented contacts for the Citizen Police Complaint Commission, which is lower than the total of 215 for FY 10. FY 11 resources will allow the Program to complete 280 complaint investigations, equaling a lower amount than the 364 achieved in FY 10. Staff anticipate completing less investigations in FY 11. Staff expect to close 100 cases in FY 11 within five days, which is lower than the 180 cases closed within five days in FY 10. In FY 11 the Citizen Police Complaint Commission office will be located in City Hall. 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 11 Funding Source:** General Fund 100%

Intergovernmental Relations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	209,874	425,290	265,255	62%	340,613
Revenues	3,903	-	920	-	-
FTEs	2.75	2.75	2.75	100%	2.75

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# of Letters of Support and Opposition Written	65	54	80	148%	82
# of Legislative Bills Tracked	118	182	155	85%	160
# of Legislative Analyses and Information Items Provided to City Council	99	88	99	113%	102

**Results Narrative:**

The Intergovernmental Relations Program FY 11 budget is not changing significantly from the FY 10 funding levels..

With FY 11 resources, the Program expects to track 160 legislative bills, provide City Council with approximately 102 legislative analyses and information items, and write 82 letters of support and opposition. The number of legislative bills tracked in FY 11 is expected to be less than some previous years. The change is due to California’s fiscal crisis, which has resulted in fewer pieces of legislation being introduced that would negatively impact the State’s deficit and a trend towards less bills that directly affect local governments. The number of letters written in support or opposition to bills will increase slightly as well as the number of legislative analyses and information items provided to City Council. The City takes an active role in advocating for bills that Long Beach sponsors, supports or opposes. Also, Long Beach is very involved in advocating against bills that preempt local government authority and/or transfer State costs to local governments.

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 11 Funding Source:** General Fund 100%

City Communication	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	100,939	196,741	133,435	68%	145,507
Revenues	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	1.00

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of Press Releases That are Published	74%	65%	68%	105%	67%
# of Press Releases Issued	238	250	251	100%	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 11 budget has decreased from the FY 10 funding level mainly due to the elimination of a vacant Program Specialist – City Manager position and a reduction in reprographic services. With FY 11 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 is expecting to issue 250 press releases in FY 11, with approximately 67 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 11 Funding Source:** Special Advertising and Promotion Fund 100%

Arts Support	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	540,000	370,000	370,000	100%	329,300
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# 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 11 budget is decreased from the FY 10 funding levels. This program includes funding to support the Arts Council for Long Beach (Arts Council) contract, which has been reduced from \$370,000 to \$354,300. A portion of the contract funding (\$25,000) is paid out of the General Fund under the Administration Program. It is expected that the reduction will impact administrative functions and arts programming offered by the Arts Council. The remaining resources in FY 11 will provide Long Beach residents and visitors with some performing and visual arts opportunities in the city.

The Arts Council, through FY 11 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 11 Funding Sources:** Special Advertising and Promotion Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,854,705	4,461,613	4,216,825	95%	3,896,151
Revenues	4,007,910	5,183,000	4,807,039	93%	4,118,500
FTEs	2.47	2.47	2.47	100%	0.75

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# of Conventions/Events Sold	(a)	190%	230%	121%	230
# of Convention-related Definite Hotel Room Bookings	236,021	225,000	225,000	100%	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's FY 11 budget is decreased from the FY 10 funding level. The decrease represents a 10 percent or \$386,690 reduction in the contract with the Long Beach Area Convention and Visitors Bureau (CVB), the elimination of a vacant Management Assistant position, and a cut to the budget for special projects. In addition, personal services costs have been decreased and reallocated to the General Fund. The net effect on the General Fund is zero due to an offsetting reduction in non-personal services expenditures.

FY 11 resources will support the \$3.42 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. Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a 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 are anticipated to be lower than budgeted in FY 10. 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.

## Special Events Coordination Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** The purpose of the Special Events Coordination Program is to provide coordination and support services to large-scale events that create a positive economic impact and provide community-sensitive, culturally enriching and mutually beneficial events.

**Key Services Provided:** Permits, City-wide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre- and Post-Event Assessments, Compliance Reports, Financial Reports, Commission Reports

**FY 11 Funding Sources:** Special Advertising & Promotion Fund 70%, Tidelands Fund 30%

Special Events Coordination	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	-	-	-	-	946,106
Revenues	-	-	-	-	830,351
FTEs	-	-	-	-	7.22

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of event permits processed	-	-	-	-	436
Number of event production days	-	-	-	-	709

Amounts include both special events and community/neighborhood events.

For historical information, please refer to the Department of Parks, Recreation and Marine Special Events Coordination Program.

### Results Narrative:

Starting in FY 11, the Special Events Coordination Program will be transferred from Parks, Recreation and Marine Department to the City Manager's Office.

The Special Events Coordination Program budget will provide coordination and support services for large-scale events such as Grand Prix, Jazz Festival, Pride, Long Beach Marathon, Shipwreck, etc. These large-scale events create a positive economic impact while providing community-sensitive, culturally enriching, and mutually beneficial events. The program works to maintain long-standing partnerships with event promoters as well as the stakeholders in the community. Management of the permit process, facilitation of support from City departments, and monitoring of the events for compliance of agreed upon terms and conditions are provided. Working to resolve stakeholder issues while promoting the City of Long Beach to visitors remains a top priority. Large-scale special events provide over \$127 million in direct economic impact to the City of Long Beach each year.

The program's proposed budget reflects the reduction in funding for the Long Beach Junior Concert Band. The City will no longer fund the lease of their practice facility. This will result in a savings of \$44,183 in FY 11 when the lease expires. Funding for July 4<sup>th</sup> fireworks and the related city services is eliminated for a savings of \$100,000. Additionally, \$9,400 has been saved in the Special Advertising and Promotion Fund, and \$14,500 has been eliminated in the Tidelands Operating Fund related to City-sponsored parades.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

# Filming Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** The purpose of the Filming Program is to provide coordination and support services to production companies so that they may complete projects in a positive and timely manner.

**Key Services Provided:** Permits, Production Site Inspections, Public Safety Plans, Event Photographs, Pre- and Post-Event Assessments, Compliance Reports, Financial Reports, Commission Reports

**FY 11 Funding Sources:** Special Advertising & Promotion Fund 60%, Tidelands Fund 40%

Filming	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	-	-	-	-	686,669
Revenues	-	-	-	-	519,040
FTEs	-	-	-	-	6.21

\*Unaudited

\*\*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of film permits processed	-	-	-	-	420
Number of film production days	-	-	-	-	660

For historical information, please refer to the Department of Parks, Recreation and Marine Filming Program.

## Results Narrative:

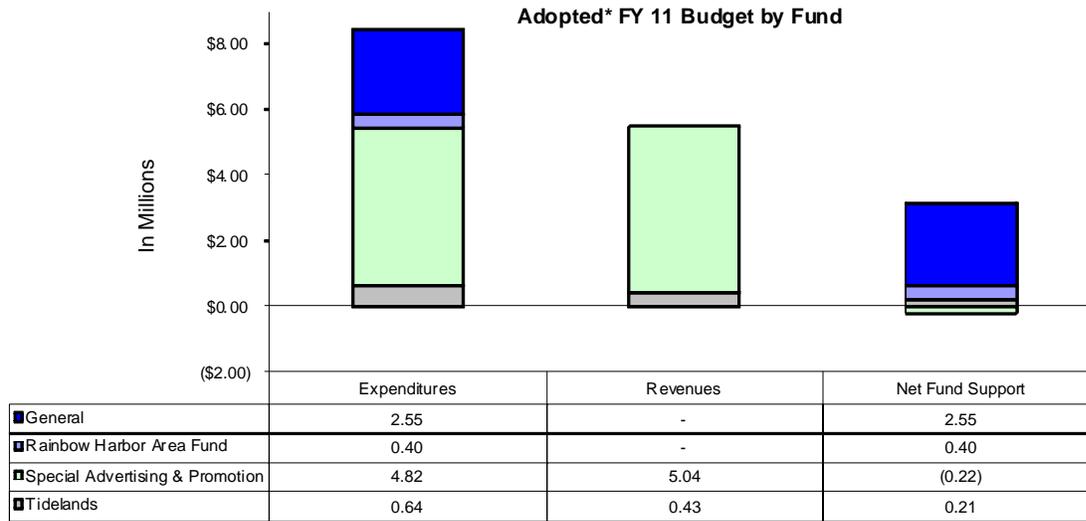
Starting in FY 11, the Filming Program will be transferred from Parks, Recreation and Marine Department to the City Manager's Office.

The Filming Program budget provides for the coordination of all City services required to oversee film and commercial productions within the City with as little impact as possible to the community. The production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring and community relations are all part of the permit process. Assisting the community by providing resolutions to neighborhood concerns during days of filming remains a top priority.

In FY 10, the Filming Program provided 440 film permits with 671 production days: 27 percent Television, 6 percent Feature Films, and 25 percent Commercials. Over the past eight years, film and television industry trends have allowed City revenue to increase dramatically. Additional event, film and television production recovered over \$2.2 million in reimbursements for City departments (Police, Fire, Public Works, etc.). Labor contracts of the writers, producers and actors unions will expire in FY 11 and potential negative impacts to revenue generation are possible if new contracts are not negotiated before the deadline, as we have seen in the past.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

## Summary by Character of Expense



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,565,084	2,434,280	2,495,533	2,379,925	3,447,193
Materials, Supplies and Services	5,541,344	5,144,465	5,265,920	4,949,826	5,179,054
Internal Support	156,090	198,741	198,741	153,895	302,810
Capital Purchases	(469,775)	(516,040)	(516,040)	(413,501)	(516,040)
Debt Service	-	-	-	-	-
Transfers to other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	7,792,743	7,261,446	7,444,154	7,070,145	8,413,018
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	3,771,655	4,860,000	4,860,000	4,606,149	3,810,000
Licenses and Permits	-	-	-	-	742,695
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	236,255	323,000	323,000	200,890	308,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	5,078	-	-	920	481,696
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	125,000
<b>Total Revenues</b>	4,012,988	5,183,000	5,183,000	4,807,959	5,467,891
<b>Personnel (Full-time Equivalents)</b>	23.00	19.50	19.50	19.50	30.93

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

\*\*Unaudited

## Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10 Adopted Budget	FY 11 Adopted Budget*
City Manager	1.00	1.00	1.00	235,096	235,096
Administrative Assistant-City Manager	1.00	1.00	1.00	91,360	91,360
Administrative Analyst III	-	-	1.00	-	83,466
Assistant City Manager	1.00	1.00	1.00	217,588	217,588
Assistant to City Manager	3.00	3.00	3.00	278,667	278,667
Clerk Typist II - NC	-	-	1.43	-	44,767
Clerk Typist III	1.00	1.00	1.00	43,714	44,024
Deputy City Manager	1.00	1.00	1.00	166,503	166,503
Director of Governmental Affairs and Strategic Initiatives	-	-	1.00	-	132,000
Events Coordinator I	-	-	3.00	-	152,453
Events Coordinator II	-	-	2.00	-	116,251
Executive Assistant	3.00	1.00	1.00	58,512	58,512
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	72,832	66,027
Executive Secretary to City Manager	1.00	1.00	1.00	81,568	81,568
Human Dignity Officer	1.00	-	-	-	-
Investigator - City Manager	1.00	0.50	0.50	28,249	28,249
Management Assistant	3.00	3.00	2.00	151,247	99,524
Manager - Special Events	-	-	1.00	-	119,143
Park Ranger I	-	-	1.00	-	50,976
Park Ranger II	-	-	1.00	-	57,839
Park Ranger I - NC	-	-	2.00	-	77,034
Program Specialist-City Manager	3.00	3.00	2.00	173,729	133,216
Public/Government Affairs Manager	1.00	1.00	-	104,671	-
Secretary	1.00	1.00	2.00	47,353	85,855
<b>Subtotal Salaries</b>	----- 23.00	----- 19.50	----- 30.93	----- 1,751,089	----- 2,420,119
<b>Overtime</b>	---	---	---	---	---
<b>Fringe Benefits</b>	---	---	---	790,598	1,069,266
<b>Administrative Overhead</b>	---	---	---	47,812	65,860
<b>Attrition/Salary Savings</b>	---	---	---	(53,186)	(82,246)
<b>To Be Negotiated Savings</b>	---	---	---	---	---
<b>Mayoral Veto</b>	---	---	---	---	(25,806)
<b>Total</b>	----- 23.00	----- 19.50	----- 30.93	----- 2,536,313	----- 3,447,193

## Key Contacts

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Patrick H. West, City Manager

Suzanne M. Frick, Assistant City Manager

Reginald I. Harrison, Deputy City Manager

333 West Ocean Boulevard, 13<sup>th</sup> Floor  
Long Beach, California 90802  
Phone: (562) 570-6711  
Fax: (562) 570-6583  
[www.longbeach.gov](http://www.longbeach.gov)

