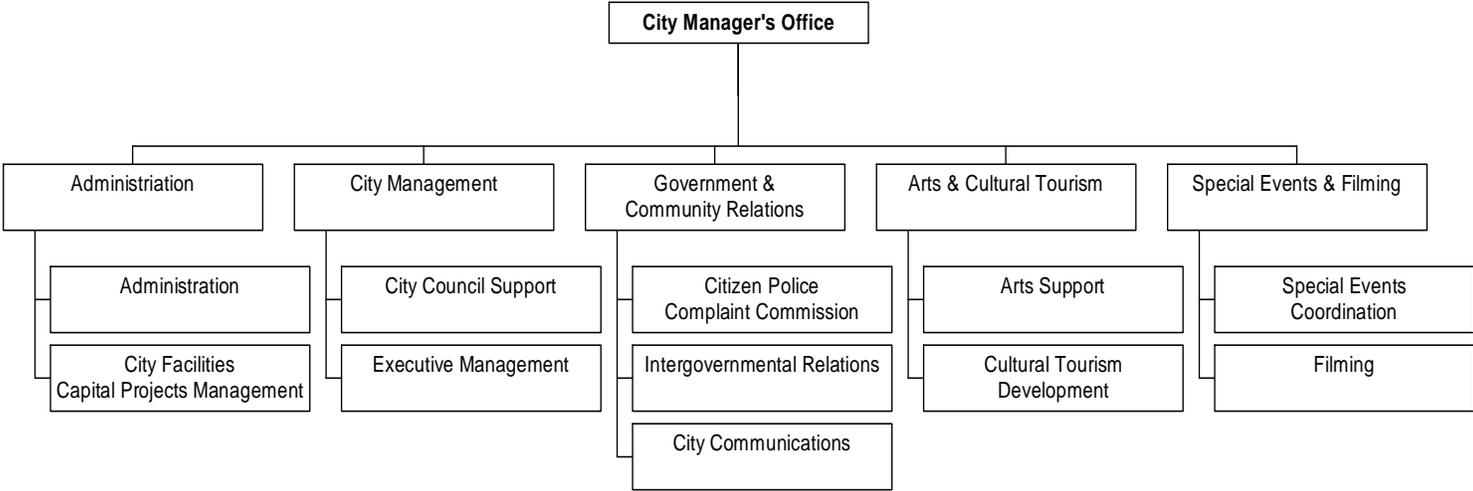


# City Manager



Patrick H. West, City Manager  
Suzanne M. Frick, Assistant City Manager  
Reginald I. Harrison, Deputy City Manager

# Department Overview

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## **Mission:**

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.

## **Core Services:**

- 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.
- Provide services to the community to reduce and eliminate the causes of crime.

## **FY 12 Focus:**

City Council Support: Providing accurate information, analysis, and recommendations to the City Council in a timely manner continues to be a key focus of the City Manager's Office. The wide array of interests expressed by the City Council, in combination with a decreased workforce, will make it challenging to provide information within the time frames that were possible in prior years.

Executive Management: Providing leadership, oversight, and support to City departments will be a focus as the City continues to face decreased fiscal resources and a reduced workforce. Through City services and programs, staff will work diligently while promoting the City as a great place to visit, live, and work.

Intergovernmental Relations: The State budget situation will continue to be an issue closely monitored. The development and implementation of Enterprise Zone and Redevelopment Reforms will be of significant interest, as will pieces of legislation related to pension reform. In addition, the Federal budget process will be a focus, particularly considering congressional actions that would have in FY 11, if enacted, reduced Community Development Block Grant (CDBG) funding by 62 percent, completely eliminated Workforce Investment Act (WIA) programs and services, and cut in half the Urban Area Security Initiative (UASI) funding. Advocacy will be necessary as these and other issues arise. In accordance with State and Federal Legislative Agendas approved by the City Council, staff will fulfill a core function by watching, supporting, and opposing legislation as issues arise in the course of State and Federal legislative sessions.

Special Events and Filming: Maintaining filming operations as one of the top film-friendliest cities in California while sustaining customer base and strengthening presence in the film industry will be a main focus. In addition, special emphasis will be placed on controlling costs and maximizing relationships with local organizations and stakeholders to expand programming in the downtown area will be important.

Citizen Police Complaint Commission (CPC): The CPC will continue to receive and investigate allegations of police misconduct and provide support to the community.

## Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Formal Council-requested Reports Completed	48	50	42	42

The number of reports completed in FY 11 was 42. The same number is anticipated in FY 12. Due to successive years of budget and staffing reductions, the projection for FY 12 has been adjusted downward by 25 percent to reflect a decreased ability to meet requested time frames. Although time frames continue to be impacted, staff will work diligently in providing information and recommendations to the Mayor and City Council.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Letters of Support and Opposition Written	90	50	54	100

As a result of staff focusing on the potential consequences from proposed state and federal budget plans, a total of 54 letters of support and opposition were written in FY 11 and 100 anticipated in FY 12. There were fewer State bills in FY 11 as it was the first of a two-year bill cycle. Therefore, there were fewer bills to advocate for, or against, in FY 11, but there could potentially be more in FY 12. The number of letters written is expected to increase to 100 in FY 12 due to the possibility of more bills being taken up. Staff has spent a considerable amount of time on securing the best possible outcome for the Long Beach Redevelopment Agency, which with other state redevelopment agencies could be eliminated. On the federal side, as a result of a desire to reduce the deficit, federal appropriations were not available thereby limiting the level of support letters. Communication has been maintained with a City federal delegation in order to convey interest in furthering specific projects the community would like to see move forward.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Filming Permits Processed	440	423	461	448

The FY 12 estimate for filming permits has been adjusted to reflect a slight decrease in feature film productions. Evaluating current industry trends, there are potential situations that could influence the FY 12 projection of 448 permits. Labor agreements with the Directors and Actors Guilds are scheduled to expire in the fall of 2011 and the Writers Guild of America contract expires in 2014. There are no indicators of a pending labor action and filming clients are not predicting any work stoppages. However, if a strike does occur, the level of permits expected for FY 12 will not be achieved.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Reported Complaint Investigations Completed	295	280	260	260

A total of 260 reported complaint investigations were completed in FY 11 and the same number is expected in FY 12. The number of documented contacts, which is also tracked by staff, does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. The Charter-mandated Citizen Police Complaint Commission has the responsibility of investigating allegations of police misconduct.

## FY 11 Accomplishments

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- Developed and implemented a structurally balanced budget, achieving \$18.5 million in General Fund reductions and maintained the integrity of the “Proportionate Share” approach.
- Reduced the size of the City organization, while maintaining core functions through the implementation of various “Government Reform” initiatives, which included the reorganization of several department functions, the elimination of management positions, and the streamlining and consolidation of bureaus and departments to improve efficiency and help avoid future costs.
- Facilitated the development of more than 550 agenda items for City Council approval.
- The Governor originally proposed to eliminate the Enterprise Zone (EZ) Program which has benefited Long Beach for the last 15 years and generated hundreds of millions in tax savings for Long Beach businesses. Long Beach advocated for the continuation of the EZ Program, and through the efforts of Long Beach and a state coalition, the Governor’s May Revisé proposed to preserve and reform the EZ Program rather than recommend complete elimination.
- On November 30, 2010, Long Beach and the Army Corps of Engineers celebrated the official signing of a federal cost-share agreement that signified the start of a feasibility study process. The feasibility study of the East San Pedro Bay ecosystem is designed to identify opportunities for ecosystem restoration, water quality improvements, and increased recreational opportunities.
- The inaugural California Citizens Redistricting Commission held the first public input hearing in the Los Angeles region in the city of Long Beach. This pre-map public input hearing, which was well attended, helped with the Congressional, State Senate, State Assembly and Board of Equalization redistricting process in 2011.
- Intergovernmental Relations partnered with the Technology Services Department to create an interactive and dynamic website where maps, surveys and historical documents relating to City Council redistricting were stored and available for public comment.
- The City’s Facebook Page has grown to include more than 7,000 Fans and the City’s Twitter account has more than 3,000 followers. The City also uses social media to answer constituent questions and provide real time traffic detour and public safety information. Staff increased the use of technology such as the Really Simple Syndication (RSS) feeds which enable staff to directly access relevant news articles, thereby allowing the City Manager’s Office to discontinue the time-consuming Daily News Briefing service.
- Provided important information to the community about how the City is continuing to improve delivery of services and reduce costs whenever possible. Examples include government reforms, pension reforms, and the use of technology such as the “Go Long Beach” service request application.
- Over 80 percent of television productions return to the City of Long Beach for their production needs as a result of the efforts of Special Events and Filming. Continuing this trend, Long Beach has attracted top-tier television shows that produce in Long Beach on a regular basis, such as CSI: Miami, Dexter, and NCIS: Los Angeles. Other television shows such as Criminal Minds, The Finder and American Idol also use Long Beach as one of their favorite backdrops.

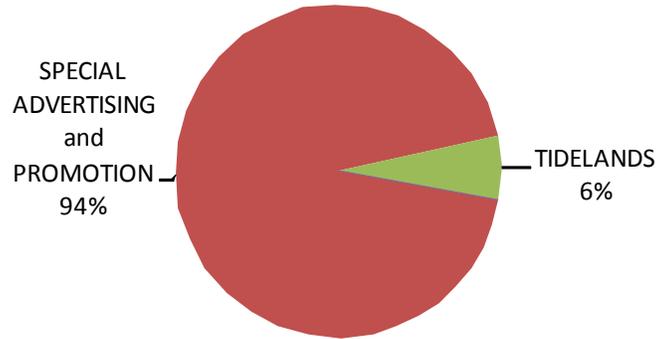
## FY 11 Accomplishments

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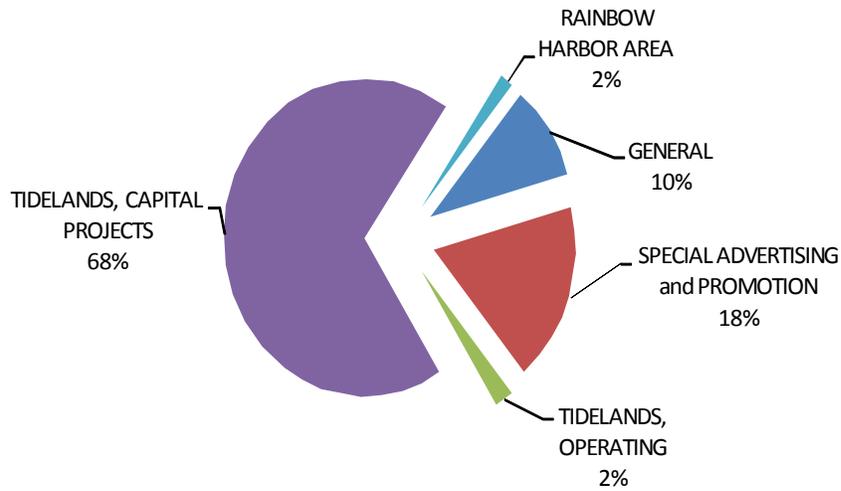
- Building on the success of the Red Bull Pine Avenue Pier events, Special Events and Filming (SEF) continues to work on finding new programming opportunities. Working with local partners, SEF has maintained a steady level of special event permit activity. Through partnering with the Long Beach Area Convention and Visitors Bureau, the Downtown Long Beach Associates and others, SEF has added programming to the existing convention and special events partnerships.
- The Office of Sustainability implemented the Mulch Delivery Program in November 2010 as a way to utilize unused mulch from City tree trimming maintenance. As of May 2011, the youth Green Job Trainees have completed 200 mulch deliveries to Long Beach residents. Mulch offers a number of landscaping benefits, such as weed reduction, water retention, soil temperature moderation, beautification and improved root systems.
- Since the start of the South Coast Air Quality Management District (AQMD) Tree Partnership grant funding cycle, the Office of Sustainability has planted close to 300 California native, drought tolerant, and low volatile organic compound (VOC) emitting trees in conjunction with Council tree planting events, residential requests, and business tree requirements in the city. The Office of Sustainability will work in partnership with youth workers provided through a partnership with the Workforce Investment Network under the Human Resources Department.
- Intergovernmental Relations successfully advocated for the passage of several bills the City Council voted to support, including AB 130 and AB 131. These bills, collectively known as the Dream Act bills, were signed into law, giving AB 540 students an opportunity to access non-state and state financial aid funds for the purposes of a public higher education. Long Beach also supported SB 482, legislation to fund Recreational Water Quality Testing with existing state funds. This bill was signed into law and provides stability for the Recreational Water Quality Testing program through June 30, 2016, with \$1.8 million from the Waste Discharge Permit Fund (WDPF). The City helped defeat AB 1220, a bill that would have extended the housing element statute of limitations to three years. A move such as the one proposed by AB 1220 would have halted all new developments in Long Beach and other areas of the state, as developers are unlikely to make investments when such uncertainty exists.

# FY 12 Budget

## FY 12 Revenues by Fund



## FY 12 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
GENERAL	-	2,617,969	(2,617,969)
SPECIAL ADVERTISING and PROMOTION	5,278,741	4,937,300	341,441
TIDELANDS	354,150	19,115,629	(18,761,479)
RAINBOW HARBOR AREA	-	407,662	(407,662)
<b>Total</b>	<b>5,632,891</b>	<b>27,078,560</b>	<b>(21,445,669)</b>

## Summary of Adopted Changes

<b>GENERAL FUND</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Restore a portion of the Special Advertising and Promotion Fund's personal services allocation transferred (reallocated) to the General Fund in FY 11 for the positions of City Manager, Assistant City Manager, Deputy City Manager, and Assistant to the City Manager (Administrative Officer). Also, reduce materials in City Communications.	\$(132,183)	(0.59)
Reduce budgeted expenditures for contractual services in Intergovernmental Relations in order to account for the elimination of the FY 12 Vehicle License Fee.	(11,688)	
<b>Subtotal: General Fund</b>	<b>\$(143,871)</b>	<b>(0.59)</b>

<b>SPECIAL ADVERTISING AND PROMOTION FUND</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Restore a portion of the Special Advertising and Promotion Fund's personal services allocation transferred (reallocated) to the General Fund in FY 11 for the positions of City Manager, Assistant City Manager, Deputy City Manager, and Assistant to the City Manager (Administrative Officer).	\$132,070	0.59
<b>Subtotal: Special Revenue Fund</b>	<b>\$132,070</b>	<b>0.59</b>

<b>TIDELANDS OPERATION FUND</b>	<b>Impact on Deficit</b>	<b>Positions</b>
Reduce other contractual services in Special Events and Filming for outside filming support.	\$(21,224)	
<b>Subtotal: Tidelands Fund</b>	<b>\$(21,224)</b>	<b>0.00</b>

## Administration

**Key Services:** 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 12 Funding Source:** General Fund 100%

Administration	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	102,539	196,671	179,524	163,075
FTEs	1.80	1.80	1.80	1.56

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for Administration in FY 12 reflects a reduction in personal services expenses. These personal services expenditures that were reduced in the Special Advertising and Promotion (SAP) Fund in FY 11 have been restored in FY 12 to the SAP Fund to reflect the appropriate allocation for services provided to support the SAP Fund. The FY 12 budget includes \$25,000 to help support the contract with the Arts Council for Long Beach.

In FY 11, Administration staff began handling the coordination of California Public Records Act (PRA) requests for City Manager-led departments. Administration staff send PRA requests to City departments for processing. Administration also provides some support to departments in handling the PRA requests as necessary. While Administration has taken on this new role, the City Attorney's Office is still providing legal support needed to handle specific requests through Deputy City Attorneys assigned to City departments. PRA requests have increased considerably and staff are working diligently to provide the service. In FY 12, Administration will continue processing all of the grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

The resources in FY 12 will enable Administration to provide the highest level of administrative support to staff in the City Manager's Office and City departments.

## City Facilities Capital Project Management

**Key Services:** Project tracking, accounting, budgeting, compliance with State reporting requirements

**FY 12 Funding Source:** Tidelands Operations Fund 100%

City Facilities Capital Project Management	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	-	-	-	18,550,000
FTEs	-	-	-	-

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for City Facilities Capital Project Management in FY 12 reflects the management of capital projects in the Tidelands area.

## City Council Support

**Key Services:** 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 12 Funding Source:** General Fund 100%

City Council Support	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	545,680	527,164	526,794	555,080
FTEs	2.95	2.90	2.90	2.90

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for City Council Support in FY 12 has not changed significantly from the FY 11 funding level. City Council Support provides a high level of service by assisting in the Council letter preparation process and other actions necessary for the weekly Agenda for the City Council’s approval. In addition, staff coordinate with City departments in ensuring that formal Council-related reports are delivered within the time period specified by Council. Due to successive years of budget and staffing reductions citywide, meeting the desired time frames has been challenging. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

# Executive Management

**Key Services:** 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 12 Funding Source:** General Fund 100%

Executive Management	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	1,168,427	1,132,079	1,131,265	1,184,500
FTEs	6.03	6.80	6.80	6.45

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for Executive Management in FY 12 has not changed significantly from the FY 11 funding level. Some personal services expenses that were reallocated from the Special Advertising and Promotion (SAP) Fund to the General Fund in FY 11 have been transferred back to the SAP Fund in FY12 to reflect the appropriate distribution of labor. With increased revenues the SAP Fund is able to cover its share.

The resources in FY 12 will allow Executive Management to provide a high level of executive support to staff in the City Manager’s Office and City departments. Along with the myriad duties of the City Manager and his executive staff, there is the responsibility of signing all contracts and legal documents as well as approving citywide purchases over \$25,000 but not exceeding \$100,000. These documents coming from City departments are approved daily by the City Manager and Assistant City Manager. A high volume of documents is expected in FY 12 as staff take care of City business, work on projects and provide services and programs to the community.

Through the support and assistance of Executive Management a structurally balanced budget was developed and implemented in FY 11 and Government Reform measures introduced, while maintaining core services. In FY 12, Executive Management will employ the same passion in dealing with issues facing many local governments such as higher pension costs and declining revenue streams. Fiscal resources will be managed prudently, while providing leadership to departments and service to the Mayor and City Council.

## Citizen Police Complaint Commission

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

**FY 12 Funding Source:** General Fund 100%

Citizen Police Complaint Commission	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	267,983	213,882	206,604	213,455
FTEs	1.50	1.50	1.50	1.50

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for the Citizen Police Complaint Commission (CPCC) has not changed significantly from the FY 11 funding level. The Charter-mandated CPCC receives and investigates allegations of police misconduct. The CPCC staff will continue in FY 12 to provide support to the Commission as well as the community through speaking engagements at neighborhood associations and other local organizations. While there may be a certain level of documented contacts with the public, all of the contacts do not rise to the level of a formal investigation completed by the CPCC.

On-going training is an important part of the CPCC function. Training is arranged for Citizen Police Complaint Commissioners relating to police operations. Commissioners have an opportunity to learn things such as critical decision-making, the legalities and mechanics of making arrests, escalation and de-escalation of force, and proper search techniques. The training includes topics such as constitutional law, force options, arrest control techniques, and use of force.

Commissioners also attend facility tours to better understand the environments from where complaints are received. Both the training and tours assist the Commissioners in fulfilling their role as an independent investigative panel.

## Intergovernmental Relations

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

**FY 12 Funding Source:** General Fund 100%

Intergovernmental Relations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	265,255	340,736	332,185	369,834
FTEs	2.75	2.75	2.75	2.75

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for Intergovernmental Relations has not changed significantly from the FY 11 funding level. In FY 11, the majority of staff's efforts centered on analyzing and strategically maneuvering around potential negative consequences from proposed State and federal budget plans. Intergovernmental Relations spent a considerable amount of time on analyzing and planning in order to secure the best possible outcome for the Long Beach Redevelopment Agency in the State budget process. Despite intense negotiations with Long Beach's state elected officials, all but one of the City's delegates voted to approve a two-bill plan that eliminates Redevelopment Agencies statewide, and then creates a voluntary/mandatory payment program, which allows cities to continue redevelopment activities if the city pays an amount determined by the State. Long Beach's redevelopment payment is \$34 million in the first year, and in excess of \$8 million each year thereafter.

Aside from state budget woes, it is important to mention that the State legislative process operates on a two-year bill cycle; FY 11 was the first year of this new two-year cycle during which the City successfully advocated for the passage of several bills, including bills relating to retaining local control of speed limit regulations, funding for recreational water quality testing and design/build allowances for the Los Angeles Regional Interoperable Communications System, and defeated bills such as an extension to the housing element statute of limitations, allowances for the largest union in the City to appoint 50 percent of members to the Civil Service Commission, and a housing reform bill. During FY 12, the City will continue to advocate for or against legislation that carried over from FY 11 and any new proposals that arise consistent with the City's legislative agenda. .

At the Federal level, Congress and the President implemented stringent cuts in FY 11 that reduced Community Development Block Grant (CDBG) spending, Workforce Investment Act programs, Army Corps study funds, and other non-defense programs. FY 12 will likely bring additional cuts as a result of the Budget Control Act of 2011, which Congress passed in August 2011. This Act will guide additional federal cuts in defense and non-defense spending from FY 12 to FY 22. Though specific cuts have not been identified, in FY 12 the City will monitor the development and implementation of details from the Budget Control Act and advocate strongly to keep local programs intact.

Intergovernmental Relations will be busy in FY 12 providing information and analyses to the Mayor and City Council, City management, and City departments. Staff will also update the City's State and Federal Legislative Agendas, which are approved by the City Council annually. These directives guide Long Beach's legislative efforts. One of the core functions of Intergovernmental Relations is to advance the agendas created by the City Council through watching, supporting and opposing legislation as prescribed by the agendas.

## City Communications

**Key Services:** 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 12 Funding Source:** General Fund 100%

City Communications	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	133,435	145,507	129,428	132,025
FTEs	2.00	1.00	1.00	1.00

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for City Communications will not change significantly from the FY 11 funding level. In FY 12 City Communications staff will continue to expand the scope, reach and effectiveness of social media to communicate directly with the public, increase transparency and strengthen levels of civil engagement throughout the community. City Communications staff will continue to provide services which include communications consultations, implementation of press conferences, coordination and preparation of press releases, and promotion of special events. In addition, staff will continue to further integrate communications efforts to maximize efficiencies and effectiveness in City Manager-led departments.

The increased use of technology and internal coordination among City Manager Departments will help create synergies, better integrate messaging into press releases and communicate more effectively with the public. Examples include the use of i-Clip video reports from LBTv, which are embedded into the City's Facebook Page and cross-promoted on the City's Twitter account and restructured YouTube channel for maximum reach and effectiveness.

# Arts Support

**Key Services:** 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 12 Funding Source:** Special Advertising and Promotion Fund 100%

Arts Support	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	370,000	329,300	329,300	329,300
FTEs	-	-	-	-

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for Arts Support will not change significantly from the FY 11 funding level. The budget includes approximately 92 percent (\$329,300) of the \$354,300 contract with the Arts Council for Long Beach (Arts Council). The remaining \$25,000 of the Arts Council contract is paid out of the General Fund under Administration. The funds provided by the City help to cover various expenses for the Arts Council including administrative functions and arts programming.

The Arts Council provides 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. The community benefits from the arts opportunities in the city.

## Cultural Tourism Development

**Key Services:** 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 12 Funding Sources:** Special Advertising and Promotion Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	4,807,039	4,118,500	4,555,000	4,408,500
Expenditures	4,216,825	3,891,939	3,823,464	4,036,106
FTEs	2.47	0.75	0.75	1.34

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for Cultural Tourism Development has changed from the FY 11 funding level. Some personal services expenses that were reallocated from the Special Advertising and Promotion (SAP) Fund to the General Fund in FY 11 have been transferred back to the SAP Fund in FY 12 to reflect the appropriate distribution of labor. With increased revenues, the SAP Fund is able to cover its share. The contract with the Long Beach Area Convention and Visitors Bureau (CVB) will remain the same in FY 12, with \$3.1 million coming out of the SAP Fund and the remaining \$300,000 from the Tidelands Operations Fund.

The resources provided to the CVB will allow for the promotion of the City as a site for conventions and tourism, resulting in increased convention-related hotel room bookings in the city. Hotel room bookings result in Transient Occupancy Tax (TOT) revenues which help to support Cultural Tourism Development. As economic conditions continue to improve, there will be an increase in the level of TOT revenues.

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 considerable amenities, which results in increased tourism.

## Special Events Coordination

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

**FY 12 Funding Sources:** Special Advertising & Promotion Fund 70%, Tidelands Operations Fund 30%

Special Events Coordination	Actual*** FY10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	830,351	597,247	543,825
Expenditures	-	950,317	865,255	858,844
FTEs	-	7.22	7.22	7.22

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

\*\*\*For historical information, please refer to the Department of Parks, Recreation and Marine, Special Events Bureau

**Narrative:**

The budget for Special Events Coordination will not change significantly from the FY 11 funding level. Staff will continue working on ways to reduce costs, including researching the contracting-out of the citywide banner program.

Special Events Coordination staff will provide coordination and support services for large-scale events such as Grand Prix, Jazz Festival, Pride, Long Beach Marathon, Dark Harbor, etc. These large-scale events create a positive economic impact while providing community-sensitive, culturally enriching, and mutually beneficial events. Special Events Coordination 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.

# Filming

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

**FY 12 Funding Sources:** Special Advertising & Promotion Fund 60%, Tidelands Operations Fund 40%

Filming	Actual*** FY10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	519,040	686,750	680,566
Expenditures	-	686,669	691,480	686,341
FTEs	-	6.21	6.21	6.21

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

\*\*Amounts exclude all-years carryover.

\*\*\*For historical information, please refer to the Department of Parks, Recreation and Marine, Special Events Bureau

**Narrative:**

The budget for Filming will be decreased from the FY 11 funding level. The FY 12 budget includes a reduction in materials, supplies and services.

The Filming staff coordinates 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 citizens concerns during days of filming remains a top priority. FY 11 was a busy year for issuing film permits with 701 production days of filming, including top box office features such as X-Men, Moneyball, Savages, and Transformers 3. FY 12 is expected to be a similarly busy year as well.

Over the past nine years, film and television industry trends have increased City revenues dramatically. City departments (Police, Fire, Public Works, etc.) have received revenues from reimbursements for event, film and television productions.

## Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	4,606,149	3,810,000	3,810,000	4,350,000	4,100,000
Licenses and Permits	-	742,695	742,695	1,216,109	1,223,391
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	200,890	308,500	308,500	205,000	308,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	17,139	-
Other Revenues	920	481,696	481,696	787	1,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	125,000	125,000	50,000	-
<b>Total Revenues</b>	<b>4,807,959</b>	<b>5,467,891</b>	<b>5,467,891</b>	<b>5,839,035</b>	<b>5,632,891</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,379,828	3,435,193	3,435,193	3,351,036	3,658,729
Overtime	97	12,000	12,000	53,556	12,000
Materials, Supplies and Services	4,949,826	5,179,054	5,180,303	4,931,541	23,120,012
Internal Support	153,895	302,810	302,810	300,867	287,818
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	(413,501)	(516,040)	(516,040)	(421,701)	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,070,145</b>	<b>8,413,018</b>	<b>8,414,266</b>	<b>8,215,299</b>	<b>27,078,560</b>
<b>Personnel (Full-time Equivalents)</b>	<b>19.50</b>	<b>30.93</b>	<b>30.93</b>	<b>30.93</b>	<b>30.93</b>

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

\*\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
City Manager	1.00	1.00	1.00	235,096	235,096
Administrative Analyst III	-	1.00	1.00	83,466	85,946
Administrative Assistant-City Manager	1.00	1.00	1.00	91,360	91,360
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	1.43	44,767	49,445
Clerk Typist III	1.00	1.00	1.00	44,024	37,144
Deputy City Manager	1.00	1.00	1.00	166,503	166,503
Director of Gov't Affairs and Strategic Initiatives	-	1.00	1.00	132,000	132,053
Events Coordinator I	-	3.00	3.00	152,453	165,015
Events Coordinator II	-	2.00	2.00	116,251	119,759
Executive Assistant	1.00	1.00	1.00	58,512	58,512
Executive Secretary to Asst City Manager	1.00	1.00	1.00	66,027	66,027
Executive Secretary to City Manager	1.00	1.00	1.00	81,568	81,568
Investigator - City Manager	0.50	0.50	0.50	28,249	27,695
Management Assistant	3.00	2.00	2.00	99,524	105,860
Manager - Special Events	-	1.00	1.00	119,143	119,143
Park Ranger I	-	1.00	1.00	50,976	43,101
Park Ranger II	-	1.00	1.00	57,839	61,144
Park Ranger I - NC	-	2.00	2.00	77,034	81,270
Program Specialist-City Manager	3.00	2.00	3.00	133,216	174,638
Public/Government Affairs Manager	1.00	-	-	-	-
Secretary	1.00	2.00	1.00	85,855	39,670
<b>Subtotal Salaries</b>	19.50	30.93	30.93	2,420,119	2,437,205
<b>Overtime</b>	-	-	-	-	12,000
<b>Fringe Benefits</b>	-	-	-	1,069,266	1,137,100
<b>Administrative Overhead</b>	-	-	-	65,860	84,425
<b>Attrition/Salary Savings</b>	-	-	-	(82,246)	-
<b>To Be Negotiated Savings</b>	-	-	-	-	-
<b>Mayoral Veto</b>	-	-	-	(25,806)	-
<b>Total</b>	19.50	30.93	30.93	3,447,193	3,670,729