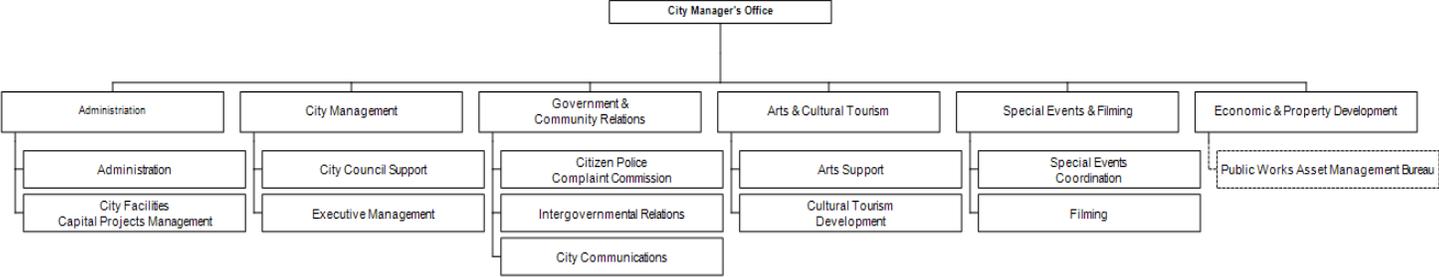


City Manager



Patrick H. West, City Manager
Thomas B. Modica, Assistant City Manager

Department Overview

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 15 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, continues to make it challenging to provide information within 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: In FY 15, staff will focus on potential State medical marijuana regulations, former Redevelopment Agency enforceable obligations protection, a potential State-led study on changing the gas tax to a vehicle miles traveled tax, and cap and trade implementation. At the federal level, the City will continue advocating for funding to implement projects with a federal nexus in the City of Long Beach.

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 continue to be a main focus. In addition, emphasis will be made in ensuring special-event activity is business friendly by supporting and being responsive to business opportunities and trends.

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

City Facilities Capital Project Management: The City Manager's Office will continue to provide management and oversight of Tidelands capital projects to enhance public infrastructure in the coastal and Tidelands areas. Tidelands Capital Improvement Program staff will ensure that projects comply with all local, State and Federal requirements.

Department Performance Measures

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Letters of Support and Opposition Written	64	66	66	68

A total of 68 letters of support and opposition are anticipated in FY 15. Staff is in continuous communication with the City's State and Federal delegation in order to convey interests in furthering specific programs and protect the City's interests as identified in the City's State and Federal legislative agendas.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Filming Permits Processed	408	380	386	378

Staff anticipate processing a total of 386 permits in FY 14. The FY 15 estimate for filming permits has been adjusted to reflect a decrease in television and feature film productions. Due to The Fosters television show moving to studio filming, it is expected that there may be eight fewer permits and 12 fewer production days annually.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Reported Complaint Investigations Completed	260	260	260	260

A total of 260 reported complaint investigations are expected to be completed in FY 14 and the same number is anticipated in FY 15. 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 14 Accomplishments

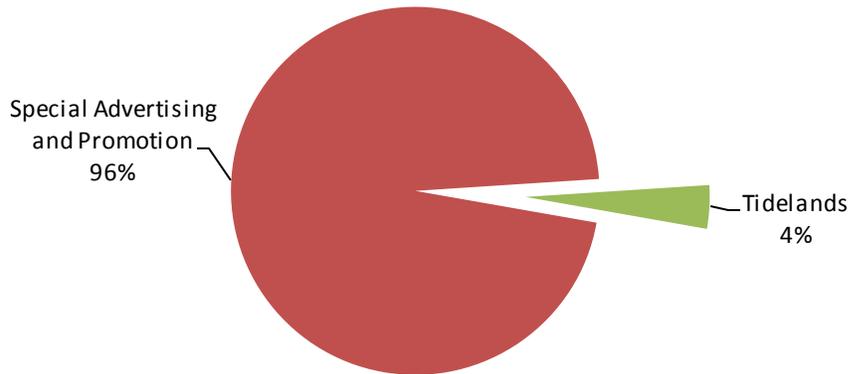
- Massage parlor regulations were a part of the 2014 State Legislative Session. Long Beach was successful in negotiating amendments to allow local governments to regulate these facilities as a class of their own, without conditioning the regulations on other professional services.
- Government surveillance has drawn a fair amount of media attention in recent years as a result of cases at the federal National Security Agency (NSA). At the State level, legislators considered a proposal that would have prevented the City from sharing license plate information with other law enforcement agencies and within the City to enforce existing laws. This bill had the potential to impact the City's ability to provide public safety and collect parking citation revenues. Long Beach was successful in defeating this bill during the legislative session as a result of advocacy efforts.
- Long Beach sponsored State legislation to add City Clerks to the list of City officials who are authorized to solemnize marriages. This bill will allow the City to provide an additional service to our residents and help increase civic engagement.
- Long Beach secured \$17 million in federal funding to dredge portions of the Los Angeles River Estuary, which is to maintain tourism through the Catalina Landing Terminal.
- As a result of the efforts of Special Events and Filming staff, over 75 percent of television productions return to the City of Long Beach for their production needs. Continuing this trend, in FY 14 Long Beach attracted top-tier television shows that produce in Long Beach on a regular basis, such as NCIS: Los Angeles, Storage Wars, and Agents of S.H.I.E.L.D. Other television shows such as Criminal Minds, New Girl, Castle, Gang Related, The Bridge, Off Their Rockers, Chasing Life, Justified, Rizzoli & Isles, True Blood, and The Fosters also use Long Beach as one of their favorite backdrops.
- Special Events and Filming continues to work on finding new programming opportunities. Partnering with local nonprofit and business development groups to develop programming that attracts both visitors and residents to events has helped staff maintain a steady level of special event permit activity.
- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City achieved over 35,000 kilowatt hours in municipal energy savings from projects in 2014 that has helped to lower costs, reduce pollution and put less strain on the City's power grid.
- With funding from the Port of Long Beach, the Office of Sustainability continued to partner with Neighborhood Resources to plant California native, drought tolerant, and low volatile organic compound (VOC) emitting trees, accounting for over 800 trees planted thus far in 2014.
- The Civic Center Edible Garden produced and donated close to 200 pounds of produce in 2014, and hosted more than 12 workshops and events for staff and residents.
- The City of Long Beach continued its free Mulch Delivery and pickup program in 2014, offsetting over 2,000 tons of tree trimmings that would otherwise go to the landfill.
- The Tidelands Capital Improvement Program completed the renovation/rebuild of nine beach restrooms, the installation of the Belmont Temporary Pool, and the full rehabilitation of the Claremont/ 54th Place, LaVerne and Mother's Beach parking lots.

FY 14 Accomplishments

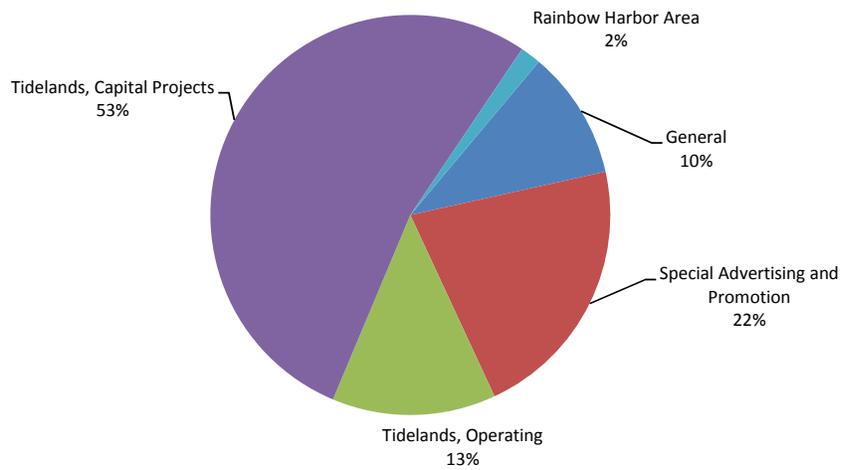
- Through the Tidelands Capital Improvement Program the City is on track to finish construction of a new public dock in the Rainbow Harbor and Shoreline Village area as well as complete the Bixby Park Bluff Improvements.
- The City secured Coastal Commission approval for the Naples Island (Phase I) Permanent Seawalls Repairs and the Beach Pedestrian Path projects, and initiated the design for other approved improvements in the Tidelands area.

FY 15 Budget

FY 15 Revenues by Fund



FY 15 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	2,772,435	(2,772,435)
Special Advertising and Promotion	6,595,000	5,607,371	987,629
Tidelands	241,635	51,225,015	(50,983,380)
Rainbow Harbor Area	-	350,852	(350,852)
Total	6,836,635	59,955,673	(53,119,038)

Summary of Adopted Changes*

SPECIAL ADVERTISING & PROMOTION FUND	Impact on Fund	Positions
Increase funding for the LBCVB's contract to broaden promotional activities.	\$ 200,000	-
Increase non-recurring funding for the Long Beach Arts Council to broaden promotional and marketing activities, subject to matching funds.	\$ 50,000	-
Subtotal: Special Advertising & Promotion Fund	\$250,000	-

* For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

Administration

Key Services:

1. Administration

- Office Management
- Budget and Accounting
- Citywide Public Records Requests Coordination
- Citywide Contract and Purchasing Request Approvals
- Employee Safety and Training
- Human Resources/Personnel
- Procurement

FY 15 Funding Source: General Fund 100%

Administration	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	-
Expenditures	164,191	172,894	183,285
FTEs	1.56	1.56	1.56

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for Administration in FY 15 has not changed significantly from FY 14. The FY 15 budget includes \$25,000 to help support the contract with the Arts Council for Long Beach.

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City Manager-led departments. Administration staff sends PRA requests to City departments and provides support in the handling of PRA requests as necessary. While Administration has this responsibility, the City Attorney's Office continues to provide legal counsel required to handle specific requests. In FY 15, 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 15 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:

1. City Facilities Capital Project Management

- Tidelands Capital Project Management

FY 15 Funding Source: Tidelands Operations Fund 100%

City Facilities Capital Project Management	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	-
Expenditures	20,124,197	41,647,206	50,543,318
FTEs	-	6.00	7.25

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The operating budget for City Facilities Capital Project Management in FY 15 has not changed significantly from FY 14.

With the passage of Measure D in November 2010, funding is available to address many of the long-deferred infrastructure improvement needs throughout the City's Tidelands area. Funding for the City's Tidelands Capital Improvement Program is derived from the City's share of Tidelands oil revenues which can only be expended for projects within the Tidelands area, pursuant to Chapter 138 of the State's statutes. The use of oil revenues on most projects must be approved by the State Lands Commission prior to project initiation.

City Council Support

Key Services:

1. City Council Support

- City Manager Department Council Letter Coordination
- Council Briefings
- Council Inquiries
- Formal Council Request Reports

FY 15 Funding Source: General Fund 100%

City Council Support	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	-
Expenditures	546,354	575,769	603,582
FTEs	2.85	2.85	2.85

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Council Support in FY 15 has not changed significantly from the FY 14 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:

1. Executive Management

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight
- Management Assistant Program
- Economic and Property Development

FY 15 Funding Source: General Fund 100%

Executive Management	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	779	-	-
Expenditures	1,083,467	1,212,107	1,080,972
FTEs	6.40	8.40	6.40

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for Executive Management in FY 15 has not changed significantly from the FY 14 funding level. In accordance with the adopted Mayor’s Budget Recommendations, business and property development services will be performed under a newly-created department in the City Manager’s Office. The new department, Economic and Property Development, will include oversight of Public Works’ Asset Management Bureau and be led by a Director, who will have additional resources to carry out the functions and work with the Mayor, City Council and City staff in achieving the City’s economic development goals.

The resources in FY 15 will allow Executive Management to provide 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 \$200,000, except for the Homeland Security-funded purchases which can be approved up to \$500,000. 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 15 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 14 and Government Reform measures introduced, while core services were maintained. In FY 15, Executive Management will employ the same focus 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 assistance to the Mayor and City Council.

Citizen Police Complaint Commission

Key Services:

1. Citizen Police Complaint Commission

- Investigations
- Investigative Reports
- Commission Meetings

FY 15 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	4,316	-	-
Expenditures	192,835	225,669	239,634
FTEs	1.50	1.50	1.50

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for the Citizen Police Complaint Commission (CPCC) has not changed significantly from the FY 14 funding level. The Charter-mandated CPCC receives and investigates allegations of police misconduct. The CPCC staff will continue 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.

Ongoing 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 about 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:

1. Intergovernmental Relations

- State and Federal Legislative Agendas
- Legislative Analyses and Reports
- City Communications Management

FY 15 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	296	-	-
Expenditures	375,068	391,355	539,670
FTEs	2.75	2.75	4.75

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

Intergovernmental Relations will continue providing information to the Mayor, City Council, City management, and City departments. Staff will work with the Mayor and City Council to update the City’s State and Federal Legislative Agendas, which guide Long Beach’s legislative efforts.

Medical marijuana regulations and legislation continue to be a topic of discussion at the State and federal levels of government. The Intergovernmental Affairs team monitors these proposals and works with the appropriate City departments to watch and adjust state legislation as appropriate. Staff is also working with federal elected officials to express the City’s position that marijuana should be rescheduled so that the drug can be distributed at pharmacies with a valid prescription.

Redevelopment continues to be a focus issue for cities. The Intergovernmental Affairs team will provide legislative oversight and protection of the City’s former Redevelopment Agency’s enforceable obligations until all are met

Cap and trade implementation has produced several issues with which to engage. In FY 14, the State adopted a funding plan that uses cap and trade auction revenues to fund local affordable housing, transit-oriented development and other Sustainable Community Strategy components. As the funding is distributed, it will be important to ensure that local governments have as much direct access and flexibility as possible to use these revenues to reduce greenhouse gas emissions. It remains to be seen whether or not the City’s waste-to-energy facility, the Southeast Resource Recovery Facility (SERRF), will be able to play a role in the reduction of greenhouse gas emissions in the region. Long Beach will continue to engage our regional partners in this discussion.

As the local-sponsor for two Army Corps Projects in Long Beach, the City will continue to advocate for federal funding to fulfill the federal cost share portion of the East San Pedro Bay Ecosystem Restoration Study, as well as funding to continue dredging the Los Angeles River Estuary.

City Communications

Key Services:

1. City Communications

- Media Alerts and Press Releases
- Public Outreach

FY 15 Funding Source: General Fund 100%

City Communications	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	-
Expenditures	116,307	125,167	125,292
FTEs	1.00	1.00	1.00

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Communications will not change significantly from the FY 14 funding level. In FY 15 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, organization of press conferences, coordination and preparation of press releases, and promotion of special events.

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:

1. Arts Support

- Arts Grants
- Performing and Visual Arts Opportunities
- Joint Marketing Efforts
- Arts Council Training and Support
- Cultural-base Art Opportunities
- Arts Administrative Support Activities

FY 15 Funding Source: Special Advertising and Promotion Fund 100%

Arts Support	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	50,000
Expenditures	329,300	329,300	379,300
FTEs	-	-	-

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for Arts Support will change in FY 15 to reflect the inclusion of a one-time Challenge Grant of up to \$50,000 for the Arts Council for Long Beach (Arts Council). The Challenge Grant is intended to provide an incentive for private contributions to the Arts Council by the City matching the donations on a one-to-one basis for contributions received October 1, 2014 to September 30, 2015 from non-governmental sources for the marketing of the arts and cultural community of Long Beach. For the Arts Council contract, a total of \$379,000 is budgeted in the Special Advertising and Promotion Fund and the remaining \$25,000 is paid out of the General Fund.

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:

1. Cultural Tourism Development

- Convention Center Marketing
- Special Event Coordination
- Advertising
- Visitor Information Services

FY 15 Funding Sources: Special Advertising and Promotion Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	5,733,258	5,302,500	5,595,985
Expenditures	3,967,720	4,375,788	4,518,241
FTEs	1.44	1.44	1.19

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for Cultural Tourism Development has changed from the FY 14 funding level. The City Manager's Office is proposing to increase the contract with the Long Beach Area Convention and Visitors Bureau (CVB) by \$200,000 in FY 15, with \$3.6 million coming out of the Special Advertising and Promotion 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 grow, 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:

1. Special Events Coordination

- Citywide Events

FY 15 Funding Sources: Special Advertising & Promotion Fund 72%, Tidelands Operations Fund 28%

Special Events Coordination	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	540,288	543,825	537,825
Expenditures	615,410	891,096	965,726
FTEs	7.09	7.09	8.14

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for Special Events Coordination will not change significantly from the FY 14 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, and others. 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 \$122 million in direct economic impact to the City of Long Beach each year.

Filming

Key Services:

1. Filming

- Citywide Film Production

FY 15 Funding Sources: Special Advertising & Promotion Fund 63%, Tidelands Operations Fund 37%

Filming	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	652,797	680,566	652,825
Expenditures	537,083	760,245	776,652
FTEs	6.09	6.09	6.04

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

**Amounts exclude all-years carryover.

Narrative:

The budget for Filming will not change significantly from the FY 14 funding level.

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 citizen concerns during days of filming remains a top priority.

With nearly 560 production days, FY 14 was a busy year for issuing film permits, which included box office features American Sniper, Amityville, and Alexander and the Terrible, Horrible, No Good, Very Bad Day. In addition, shows such as Storage Wars, Diners, Drive-Ins & Dives, Off Their Rockers, Top Gear, Hell's Kitchen, The Millionaire Matchmaker, I Hate My Yard, The People's Couch, and My Cat From Hell, have made a name for Long Beach in the reality television market.

Over the past 12 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. However, television industry programming is shifting. Networks have added more sitcoms filmed in studios and reduced the number of shows featuring remote locations such as Long Beach. This may result in a decrease in the number of FY 15 production days and revenues.

Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	5,499,036	5,100,000	5,100,000	5,400,000
Licenses and Permits	1,188,035	1,223,391	1,223,391	1,185,650
Fines and Forfeitures	-	-	-	-
Use of Money & Property	209,222	202,500	202,500	195,985
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	35,441	1,000	1,000	5,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	50,000
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Total Revenues	6,931,734	6,526,891	6,526,891	6,836,635
Expenditures:				
Salaries, Wages and Benefits	3,949,881	4,550,605	4,721,564	4,992,505
Overtime	30,538	12,000	12,000	12,000
Materials, Supplies and Services	1,946,168	5,936,822	23,677,542	6,186,822
Tidelands Capital Projects	20,343,557	13,780,000	22,045,731	48,250,000
Internal Support	456,311	249,757	249,757	514,346
Capital Purchases	1,325,477	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	28,051,932	24,529,184	50,706,594	59,955,673
Personnel (Full-time Equivalents)	30.68	38.68	38.68	40.68

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

**Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
City Manager	1.00	1.00	1.00	235,096	271,394
Administrative Analyst II	-	1.00	1.00	76,157	80,051
Administrative Analyst III	1.00	1.00	1.00	90,939	91,983
Administrative Assistant-City Manager	1.00	1.00	1.00	91,360	105,466
Assistant Administrative Analyst I	-	1.00	1.00	52,257	54,894
Assistant Administrative Analyst II	-	-	1.00	-	68,827
Assistant City Manager	1.00	1.00	1.00	217,588	256,207
Assistant to City Manager	3.00	3.00	3.00	278,667	321,693
Capital Project Coordinator I	-	1.00	1.00	84,223	88,617
Capital Project Coordinator II	-	1.00	1.00	93,285	98,111
Capital Project Coordinator III	-	1.00	1.00	95,619	100,589
Clerk Typist II	-	-	1.00	-	38,528
Clerk Typist II - NC	1.18	1.18	1.18	43,332	43,704
Clerk Typist III	1.00	2.00	2.00	84,587	85,001
Deputy City Manager	1.00	1.00	1.00	166,503	179,005
Director of Business & Property Development	-	1.00	1.00	176,872	204,182
Director of Gov't Affairs and Strategic Initiatives	1.00	1.00	1.00	132,053	137,335
Events Coordinator I	3.00	3.00	3.00	182,096	166,058
Events Coordinator II	1.00	1.00	1.00	70,547	70,547
Executive Assistant	1.00	1.00	1.00	58,512	67,547
Executive Secretary to Asst City Manager	1.00	1.00	1.00	66,027	76,220
Executive Secretary to City Manager	1.00	1.00	1.00	81,568	94,161
Investigator - City Manager	0.50	0.50	0.50	27,695	27,695
Management Assistant	2.00	2.00	2.00	103,887	107,866
Manager - Special Events	1.00	1.00	1.00	119,143	121,264
Park Ranger I	1.00	1.00	1.00	46,166	46,167
Park Ranger II	1.00	1.00	1.00	53,533	53,534
Park Ranger I - NC	2.00	2.00	2.00	88,753	88,754
Program Specialist	3.00	3.00	3.00	180,579	191,630
Special Projects Officer	1.00	1.00	1.00	87,036	90,518
Secretary	1.00	1.00	1.00	52,247	52,248
Tidelands Capital Projects Officer	-	1.00	-	128,412	-
Tidelands Development Officer	-	-	1.00	-	141,620
Subtotal Salaries	----- 30.68	----- 38.68	----- 40.68	----- 3,264,740	----- 3,621,417
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	1,213,206	1,284,832
Administrative Overhead	-	-	-	72,659	86,257
Attrition/Salary Savings	-	-	-	-	-
To Be Negotiated Savings	-	-	-	-	-
Mayoral Veto	-	-	-	-	-
Total	----- 30.68	----- 38.68	----- 40.68	----- 4,562,605	----- 5,004,505