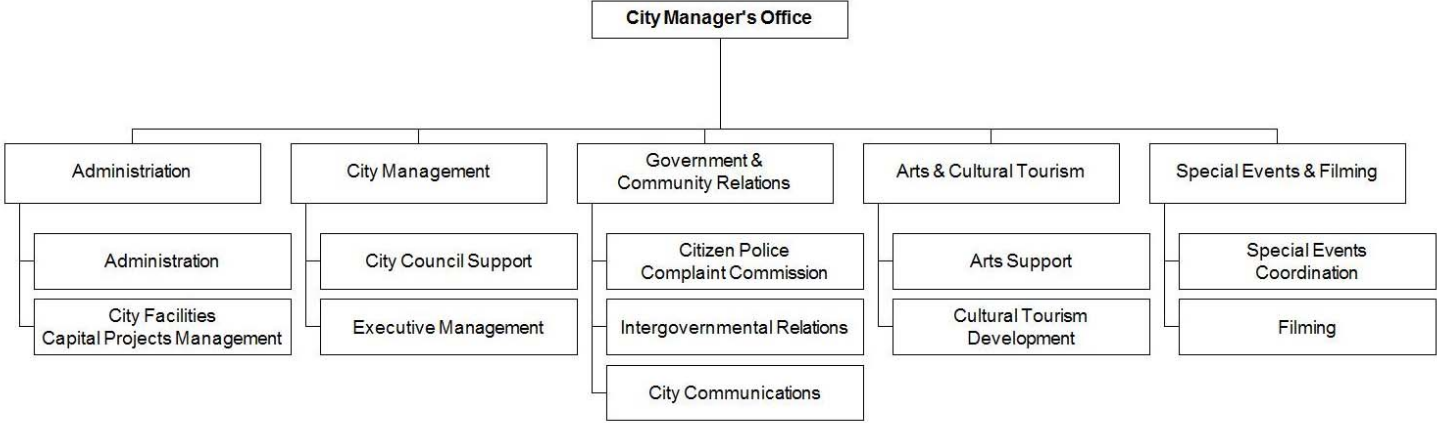


City Manager



Patrick H. West, City Manager
Suzanne M. Frick, Assistant City Manager
Reginald I. Harrison, Deputy 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 13 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: Redevelopment was a key economic development tool for Long Beach and many other cities. As the unwinding process progresses, Long Beach will continue to work on state legislation to protect City loans to the former RDA and to clarify the Dissolution Process. A focus will also be on regaining legislative authority to benefit economic development in cities. Aside from redevelopment, the Intergovernmental Affairs Office will also focus on increasing parking citation revenues by working with Legislators and the Department of Motor Vehicles to close loopholes in State law that enable scofflaws to avoid ticket payments. On the federal level, the City will focus on securing grant funding in place of appropriation dollars to fund critical city projects that are identified by the City Council.

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, 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 beaches and other facilities within the Tidelands area.

Department Performance Measures

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Letters of Support and Opposition Written	54	100	54	54

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 are anticipated in FY 12 and FY 13. The number of letters written is expected to be the same in FY 13. Staff is in continuous communications with the City's federal delegation in order to convey interest in furthering specific projects the community would like to see move forward.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Filming Permits Processed	461	448	426	399

Staff anticipate processing a total of 426 permits in FY 12. The FY 13 estimate for filming permits has been adjusted to reflect a decrease in television and feature film productions. Due to the cancellation of CSI: Miami, it is expected that there will be 27 fewer permits and 51 fewer production days annually.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Reported Complaint Investigations Completed	260	260	260	260

A total of 260 reported complaint investigations is expected to be completed in FY 12 and the same number is expected in FY 13. 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 12 Accomplishments

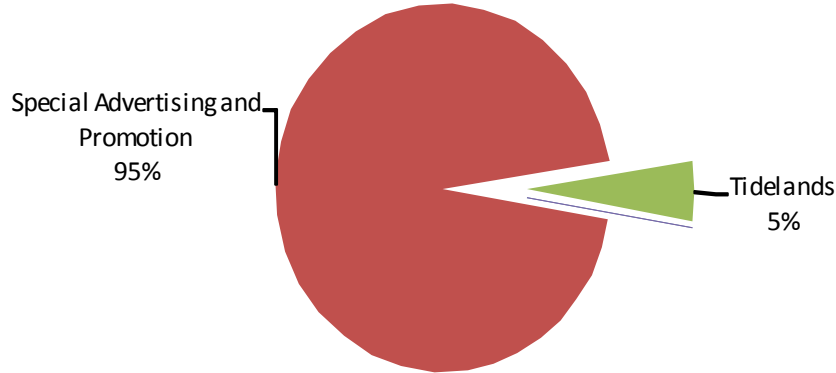
- The unwinding of redevelopment continued to dominate much of the City's conversations with State Legislators. Long Beach's Intergovernmental Affairs Office worked with the Senate Pro Tempore and Speaker's office on post-redevelopment legislation to protect City loans to the former Long Beach Redevelopment Agency (RDA) and other provisions of importance. The City also continued to advocate for authority to begin projects with RDA bond funding. Aside from redevelopment issues, Long Beach sponsored new legislation that gives the City and CalTrans authority to name the future Gerald Desmond Bridge after Mark Bixby. The City completed the final title transfer for the Queensway Bridge land swap. On the federal level, the East San Pedro Bay Ecosystem Restoration project continues to be a key project for the City. In FY 12, the Los Angeles Urban Watershed Partnership recognized this feasibility study as a priority project for the region. Long Beach played a key role in the House bill to reauthorize the National Flood Insurance Program by advocating for the removal of the residual risk component. This component would have required over two-thirds of Long Beach property owners to purchase mandatory flood insurance. Intense advocacy efforts were devoted in FY 12 to allow \$1 million in Army Corps grant funding to be used as part of a larger funding package that has brought the Colorado Lagoon up to State water quality standards.
- As a result of the efforts of Special Events and Filming staff, over 80 percent of television productions return to the City of Long Beach for their production needs. Continuing this trend, in FY 12 Long Beach 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, Glee, and American Idol 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.
- State Lands Commission approval was secured for multiple projects to improve the City's beaches and other facilities in the Tidelands area.
- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City has helped to lower costs, reduce pollution and put less strain on the City's power grid. To date, Long Beach has achieved 519,676 kWh in energy savings from energy efficiency projects.
- In February 2012, the Office of Sustainability submitted a Port of Long Beach Greenhouse Gas Emissions Grant application, requesting a total of \$3.6 million in funds for eight projects in water efficiency, energy efficiency and urban forestry categories that would go toward benefiting the City of Long Beach.
- Since the start of the South Coast Air Quality Management District (AQMD) Tree Partnership grant funding cycle, the Office of Sustainability has planted approximately 700 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 launched the Mulch Pickup Program in September 2011 due to a high volume of requests for the Mulch Delivery Program. To date, close to 800 residential mulch deliveries have been made since the program's start.

FY 12 Accomplishments

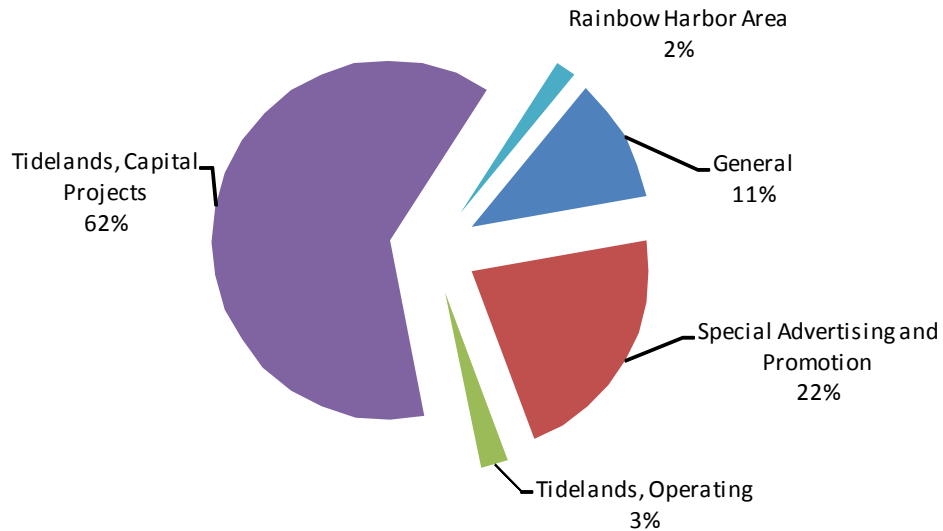
- The Office of Sustainability launched the City's Laundry to Landscape Graywater pilot project. Thirty-six residents were selected randomly to participate in free laundry to landscape systems, utilizing water from their washing machines in backyard irrigation systems for trees, shrubs and gardens. This program is intended to raise awareness and encourage residents to conserve resources. All thirty-six installations are estimated to be completed by this year's end.

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact			
Fund	Revenues	Expenditures	Fund Impact
General	-	2,558,811	(2,558,811)
Special Advertising and Promotion	6,516,862	5,025,132	1,491,730
Tidelands	354,150	14,899,634	(14,545,484)
Rainbow Harbor Area	-	408,170	(408,170)
Total	6,871,012	22,891,747	(16,020,735)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Reduce funding for public information/media, government relations, and office support functions, including printing, contractual services, and temporary staffing support. Cuts will result in fewer resources available for special communication projects, marketing, promotional activities, and professional consultations. A minor reallocation of staffing to the Special Advertising and Promotion Fund will also occur to accurately reflect workload.	\$(82,726)	(.10)
Subtotal: General Fund	\$(82,726)	(.10)

SPECIAL ADVERTISING AND PROMOTION FUND	Impact on Fund	Positions
Realign staff costs to accurately reflect workload. Eliminate a Park Ranger vehicle associated with Special Events and Filming Bureau, and reduce other contractual services for cultural tourism development such as the creation of banners.	\$7,908	.10
Subtotal: Special Advertising and Promotion Fund	\$7,908	.10

TIDELANDS OPERATION FUND	Impact on Fund	Positions
Reduce hours for a part-time Clerk Typist in Special Events and Filming Bureau.	\$(11,706)	(.26)
Subtotal: Tidelands Operations Fund	\$(11,706)	(.26)

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 13 Funding Source: General Fund 100%

Administration	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	183,175	153,075	152,454	166,673
FTEs	1.80	1.56	1.56	1.56

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Administration in FY 13 has not changed significantly from FY 12. The FY 13 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 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 this responsibility, the City Attorney's Office is still providing legal support needed to handle specific requests through Deputy City Attorneys assigned to City departments. In FY 13, 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 13 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 development tracking, accounting, budgeting, compliance with State reporting requirements

FY 13 Funding Source: Tidelands Operations Fund 100%

City Facilities Capital Project Management	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	11,214	35,445,000	3,925,000	14,300,000
FTEs	-	-	-	-

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Facilities Capital Project Management in FY 13 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 13 Funding Source: General Fund 100%

City Council Support	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	580,755	555,080	551,633	540,126
FTEs	2.90	2.90	2.90	2.85

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Council Support in FY 13 has not changed significantly from the FY 12 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 13 Funding Source: General Fund 100%

Executive Management	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	388	-	600	-
Expenditures	1,148,027	1,174,868	1,167,493	1,155,654
FTEs	6.80	6.45	6.45	6.40

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Executive Management in FY 13 has not changed significantly from the FY 12 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 FY13 to reflect the appropriate distribution of labor. With increased revenues the SAP Fund is able to cover its share.

The resources in FY 13 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 13 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 12 and Government Reform measures introduced, while core services were maintained. In FY 13, 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 service to the Mayor and City Council.

Citizen Police Complaint Commission

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

FY 13 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	180,105	207,275	199,736	214,259
FTEs	1.50	1.50	1.50	1.50

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for the Citizen Police Complaint Commission (CPCC) has not changed significantly from the FY 12 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.

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

FY 13 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	326,826	369,834	368,822	363,679
FTEs	2.75	2.75	2.75	2.75

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Intergovernmental Relations has not changed significantly from the FY 12 funding level. In FY 12, the majority of staff's efforts centered on the unwinding of redevelopment and post-redevelopment legislation.

Intergovernmental Relations will be busy in FY 13 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 13 Funding Source: General Fund 100%

City Communications	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	127,631	132,025	131,869	118,420
FTEs	1.00	1.00	1.00	1.00

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Communications will not change significantly from the FY 12 funding level. In FY 13 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. 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 13 Funding Source: Special Advertising and Promotion Fund 100%

Arts Support	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	329,300	329,300	329,300	329,300
FTEs	-	-	-	-

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Arts Support will not change from the FY 12 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 13 Funding Sources: Special Advertising and Promotion Fund 87%, Rainbow Harbor Area Fund 10%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	5,135,052	4,408,500	4,779,000	5,646,621
Expenditures	3,777,966	4,286,106	4,040,011	4,058,767
FTEs	0.75	1.34	1.34	1.44

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Cultural Tourism Development has changed slightly from the FY 12 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 13 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 13, 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 13 Funding Sources: Special Advertising & Promotion Fund 73%, Tidelands Operations Fund 27%

Special Events Coordination	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	684,872	543,825	543,825	543,825
Expenditures	765,313	859,277	874,899	888,519
FTEs	7.22	7.22	7.22	7.09

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Special Events Coordination will not change significantly from the FY 12 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 \$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 13 Funding Sources: Special Advertising & Promotion Fund 68%, Tidelands Operations Fund 32%

Filming	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	672,669	680,566	660,911	680,566
Expenditures	595,770	686,663	655,157	756,351
FTEs	6.21	6.21	6.21	6.09

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The budget for Filming will not change significantly from the FY 12 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 700 production days, FY 12 was a busy year for issuing film permits, which included box office features such as Moneyball, This Means War, Savages, and Love Lace. In addition, shows such as Real Housewives, Storage Wars, and the Biggest Loser, have made a name for Long Beach in the reality television market.

Over the past 10 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 changing next season. 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 13 production days and revenues.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted** FY 13
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	4,935,851	4,100,000	4,100,000	4,600,000	5,338,121
Licenses and Permits	1,341,827	1,223,391	1,223,391	1,201,729	1,223,391
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	199,201	308,500	308,500	179,000	308,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	14,865	-	-	1,662	-
Other Revenues	1,238	1,000	1,000	1,945	1,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	6,492,981	5,632,891	5,632,891	5,984,336	6,871,012
Expenditures:					
Salaries, Wages and Benefits	3,336,115	3,658,729	3,632,549	3,507,297	3,785,716
Overtime	49,993	12,000	12,000	18,524	12,000
Materials, Supplies and Services	4,361,150	4,570,012	6,121,135	4,973,107	4,533,640
Tidelands Capital Projects	-	18,550,000	34,145,000	3,600,000	14,300,000
Internal Support	278,824	287,818	287,818	297,446	260,391
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	8,026,082	27,078,560	44,198,502	12,396,373	22,891,747
Personnel (Full-time Equivalents)	30.93	30.93	30.93	30.93	30.68

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

**Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
City Manager	1.00	1.00	1.00	235,096	235,096
Administrative Analyst III	1.00	1.00	1.00	85,946	91,999
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	1.18	49,445	50,321
Clerk Typist III	1.00	1.00	1.00	37,144	39,489
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	1.00	132,053	132,053
Events Coordinator I	3.00	3.00	3.00	165,015	183,172
Events Coordinator II	2.00	2.00	1.00	119,759	57,736
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	27,695	27,695
Management Assistant	2.00	2.00	2.00	105,860	102,567
Manager - Special Events	1.00	1.00	1.00	119,143	119,143
Park Ranger I	1.00	1.00	1.00	43,101	46,175
Park Ranger II	1.00	1.00	1.00	61,144	65,505
Park Ranger I - NC	2.00	2.00	2.00	81,270	88,771
Program Specialist-City Manager	2.00	3.00	3.00	174,638	177,559
Special Projects Officer	-	-	1.00	-	87,036
Secretary	2.00	1.00	1.00	39,670	42,499
Subtotal Salaries	----- 30.93	----- 30.93	----- 30.68	----- 2,437,205	----- 2,507,043
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	1,137,100	1,179,832
Administrative Overhead	-	-	-	84,425	98,841
Attrition/Salary Savings	-	-	-	-	-
To Be Negotiated Savings	-	-	-	-	-
Mayoral Veto	-	-	-	-	-
Total	----- 30.93	----- 30.93	----- 30.68	----- 3,670,729	----- 3,797,716