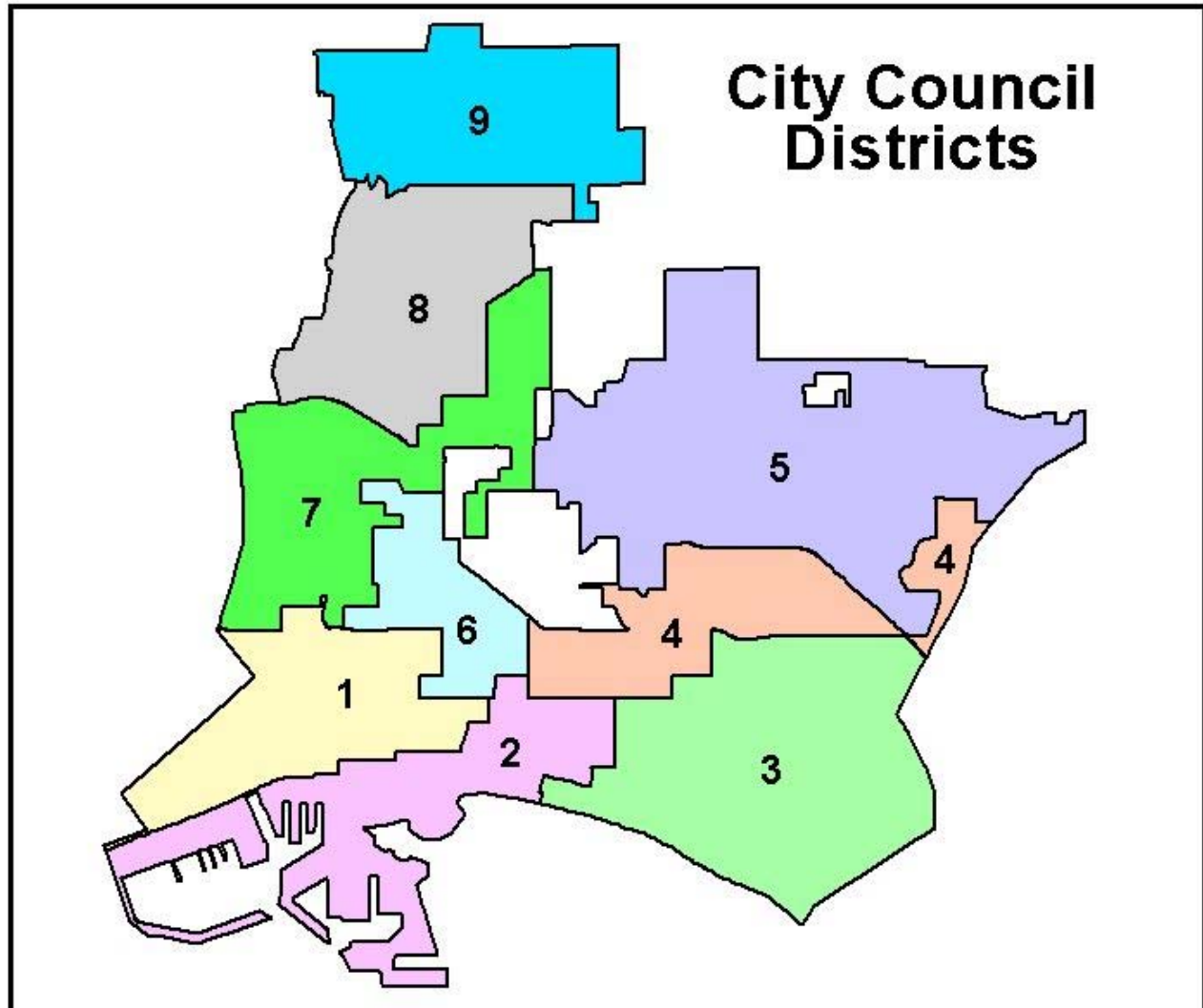


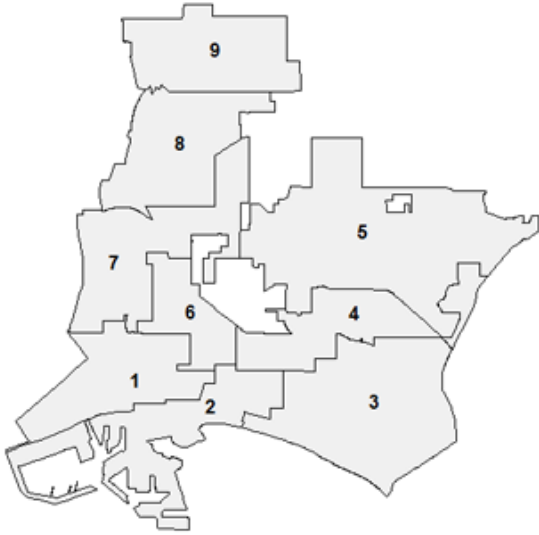
Mayor and City Council



Mission Statement

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.

Office of the Mayor



Mayor Robert Garcia

Population 462,257
(Based on 2010 Census)

City Hall Phone: (562) 570-6801

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	810,844	878,618	868,184	1,073,081
Overtime	-	-	-	-
Materials, Supplies and Services	70,098	28,200	29,100	35,813
Internal Support	83,873	81,767	81,767	135,175
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	964,814	988,585	979,051	1,244,068
Personnel (Full-time Equivalents)	6.45	8.00	8.00	8.00

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 1



Councilwoman Lena Gonzalez

District Population 49,117
(Based on 2010 Census)

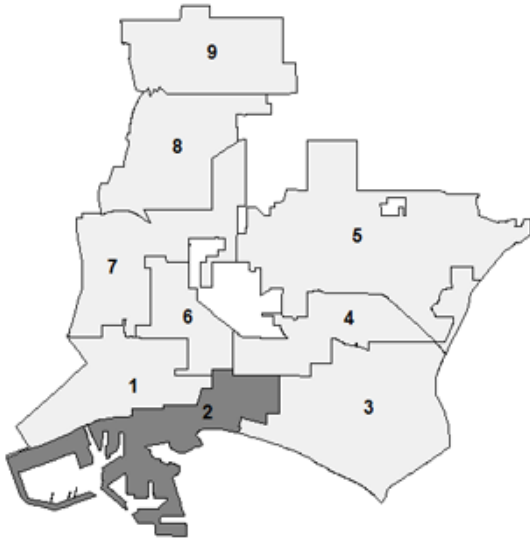
City Hall Phone: (562) 570-6919

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	60,369	-	-	-
Total Revenues	60,369	-	-	-
Expenditures:				
Salaries, Wages and Benefits	378,311	406,472	401,504	408,290
Overtime	1,987	-	-	-
Materials, Supplies and Services	78,856	17,250	26,569	17,250
Internal Support	42,106	46,931	46,931	65,260
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	501,261	470,653	475,004	490,800
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.00

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 2



Councilmember Jeannine Pearce

District Population 51,218
(Based on 2010 Census)

City Hall Phone: (562) 570-2222

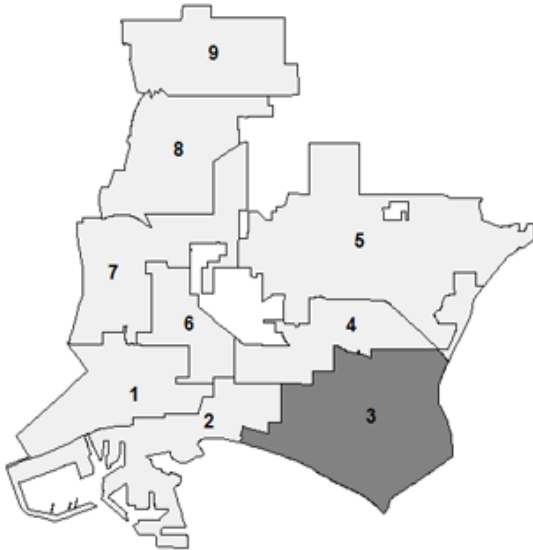
Field Office Phone: (562) 570-2221

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,526	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	23,087	-	-	-
Total Revenues	24,613	-	-	-
Expenditures:				
Salaries, Wages and Benefits	396,830	362,679	357,711	362,078
Overtime	585	-	-	-
Materials, Supplies and Services	29,217	47,061	47,061	47,061
Internal Support	48,897	60,913	60,913	81,661
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	475,528	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.00	5.00	5.00	5.00

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 3



Councilwoman Suzie Price

District Population 52,320
(Based on 2010 Census)

City Hall Phone: (562) 570-6300

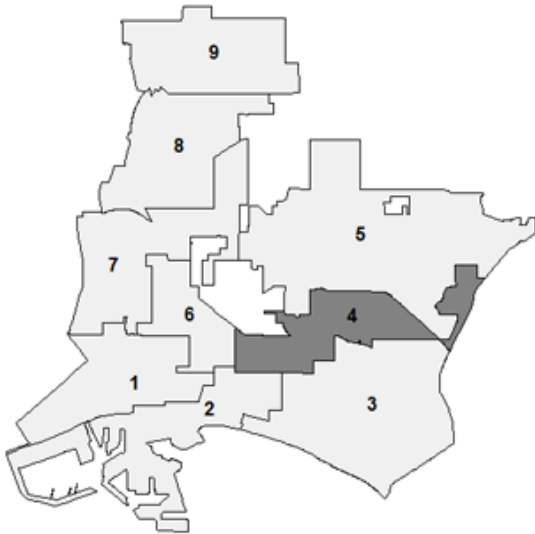
Field Office Phone: (562) 570-8756

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	25,212	-	-	-
Total Revenues	25,212	-	-	-
Expenditures:				
Salaries, Wages and Benefits	385,684	408,060	403,093	414,239
Overtime	-	-	-	-
Materials, Supplies and Services	31,695	16,746	16,746	12,910
Internal Support	42,181	45,847	45,847	63,651
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	459,560	470,653	465,685	490,800
Personnel (Full-time Equivalents)	3.88	4.96	4.96	4.96

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 4



Councilmember Daryl Supernaw

District Population 51,456
(Based on 2010 Census)

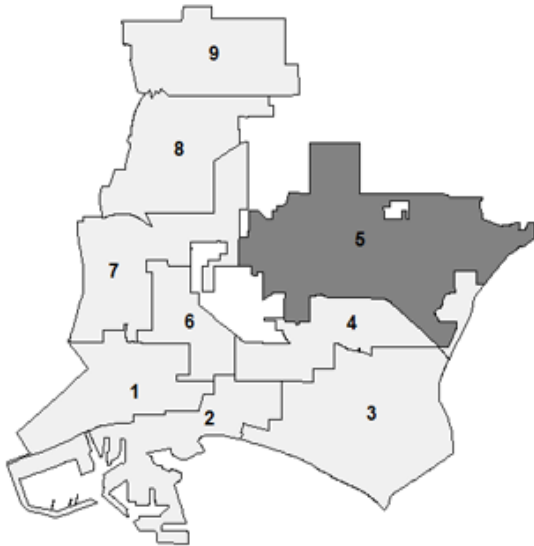
City Hall Phone: (562) 570-4444

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	165,942	419,263	414,295	425,712
Overtime	-	-	-	-
Materials, Supplies and Services	14,438	10,500	10,500	10,500
Internal Support	41,008	40,890	40,890	54,588
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	221,388	470,653	465,685	490,800
Personnel (Full-time Equivalents)	5.00	5.00	5.00	5.00

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 5



Councilwoman Stacy Mungo

District Population 49,852
(Based on 2010 Census)

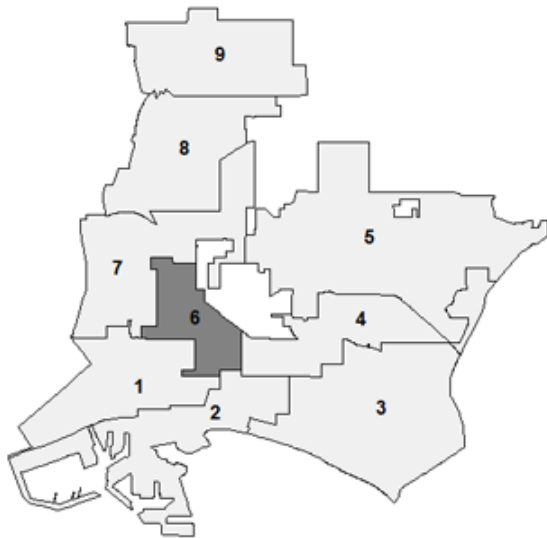
City Hall Phone: (562) 570-5555

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	30,423	-	-	-
Total Revenues	30,423	-	-	-
Expenditures:				
Salaries, Wages and Benefits	407,053	390,614	385,647	407,348
Overtime	-	-	-	-
Materials, Supplies and Services	26,747	16,996	16,996	16,996
Internal Support	47,525	63,042	63,042	66,456
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	481,325	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.65	4.75	4.75	4.75

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 6



Vice Mayor Dee Andrews

District Population 49,444
(Based on 2010 Census)

City Hall Phone: (562) 570-6816

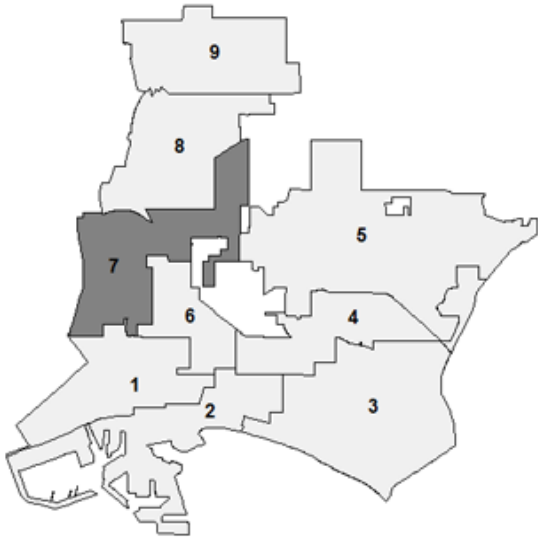
Field Office Phone: (562) 570-4420

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	26,364	-	-	-
Total Revenues	26,364	-	-	-
Expenditures:				
Salaries, Wages and Benefits	400,464	397,424	392,457	378,908
Overtime	-	-	-	-
Materials, Supplies and Services	10,662	8,140	8,140	27,676
Internal Support	59,712	65,089	65,089	84,216
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	470,838	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.63

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 7



Councilmember Roberto Uranga

District Population 52,013
(Based on 2010 Census)

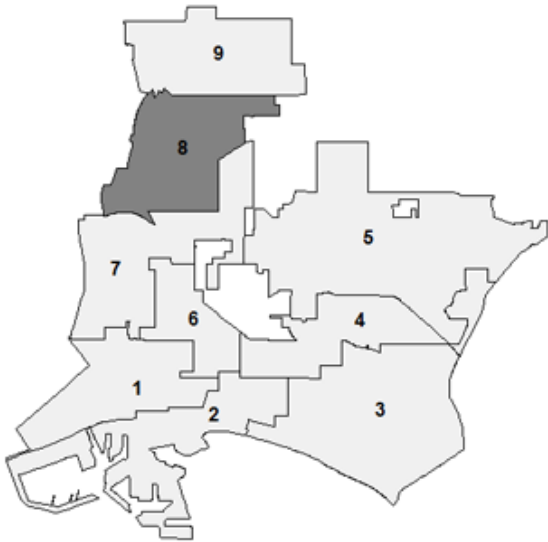
City Hall Phone: (562) 570-7777

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	10,000	-	-	-
	-----	-----	-----	-----
Total Revenues	10,000	-	-	-
Expenditures:				
Salaries, Wages and Benefits	302,668	405,564	400,597	394,309
Overtime	-	-	-	-
Materials, Supplies and Services	51,106	13,808	13,808	25,107
Internal Support	77,988	51,280	51,280	71,384
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	431,761	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.50	4.63	4.63	4.88

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 8



Councilman Al Austin

District Population: 53,009
(Based on 2010 Census)

City Hall Phone: (562) 570-6685

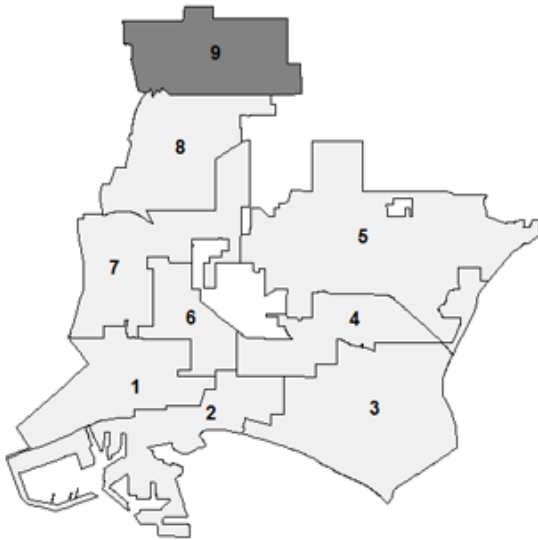
Field Office Phone: (562) 570-1326

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	389,751	414,237	409,270	417,446
Overtime	343	-	-	-
Materials, Supplies and Services	19,241	9,156	9,156	9,846
Internal Support	46,255	47,260	47,260	63,508
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	455,590	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.55	4.50	4.50	4.50

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Council District 9



Councilmember Rex Richardson

District Population 53,828
(Based on 2010 Census)

City Hall Phone: (562) 570-6137

Field Office Phone: (562) 570-3319

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	75,000	-	-	-
Total Revenues	75,000	-	-	-
Expenditures:				
Salaries, Wages and Benefits	368,385	418,279	413,311	402,540
Overtime	-	-	-	-
Materials, Supplies and Services	59,261	10,755	57,823	28,150
Internal Support	46,493	41,619	41,619	60,110
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	474,139	470,653	512,753	490,800
Personnel (Full-time Equivalents)	4.50	5.00	5.00	4.50

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Legislative Department Administration

Legislative Department Administration provides administrative support to the Mayor's Office and nine Council Districts. Contractual services, citywide community meetings, office equipment and supplies for the Mayor's Office and Council Districts are provided through Department Administration.

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	272,147	267,833	263,950	319,298
Overtime	-	-	-	-
Materials, Supplies and Services	16,054	44,748	44,748	11,191
Internal Support	56,792	55,316	55,316	71,972
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	344,993	367,897	364,014	402,461
Personnel (Full-time Equivalents)	2.00	2.00	2.00	2.00

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,526	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	250,455	-	-	-
Total Revenues	251,981	-	-	-
Expenditures:				
Salaries, Wages and Benefits	4,278,079	4,769,043	4,710,018	5,003,247
Overtime	2,916	-	-	-
Materials, Supplies and Services	407,375	223,359	280,646	242,502
Internal Support	592,828	599,955	599,955	817,982
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	5,281,197	5,592,357	5,590,619	6,063,730
Personnel (Full-time Equivalents)	47.53	51.84	51.84	52.22

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
City Mayor	1.00	1.00	1.00	143,267	148,439
Administrative Aide I	-	1.00	1.00	51,231	56,384
Administrative Aide II	4.00	2.00	1.00	112,581	61,519
Administrative Analyst II	1.00	2.00	3.00	150,424	250,134
Administrative Analyst III	1.00	-	-	-	-
Administrative Intern-NC/H30	0.40	-	-	-	-
Administrative Intern-NC/H32	-	0.30	0.30	8,100	8,263
Administrative Intern-NC/H38	1.00	1.00	1.00	35,944	42,893
Administrative Intern-NC/H41	0.50	-	-	-	-
Administrative Intern-NC/H43	0.50	0.70	0.70	33,502	34,174
Administrative Intern-NC/H44	0.75	0.75	0.75	37,725	38,482
Assistant Administrative Analyst I	1.00	-	-	-	-
Chief of Staff-Council	9.00	9.00	9.00	814,952	826,090
Chief of Staff-Mayor	1.00	1.00	1.00	145,822	148,738
City Council Member	9.00	9.00	9.00	322,385	334,023
Clerk Typist I	-	1.00	1.00	36,177	40,367
Clerk Typist II	2.00	2.00	1.00	85,161	43,771
Clerk Typist III	1.00	-	-	-	-
Communication Specialist I	-	-	1.00	-	61,435
Innovation Deputy *	1.00	1.00	1.00	114,491	116,781
Legislative Aide	-	1.00	-	40,221	-
Legislative Assistant	11.55	15.50	16.50	755,046	802,423
Legislative Assistant-NC	1.38	3.59	3.97	156,919	162,506
Senior Advisor to the Mayor	0.45	-	-	-	-
Subtotal Salaries	47.53	51.84	52.22	3,043,947	3,176,422
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	1,860,929	1,897,752
Administrative Overhead	-	-	-	62,559	63,415
Attrition/Salary Savings	-	-	-	7,426	(99,342)
Expenditure Transfer	-	-	-	(205,817)	(35,000)
Total	47.53	51.84	52.22	4,769,043	5,003,247

*Position was funded by the Bloomberg Innovation Team Grant in FY 17 and FY 18. This will be funded through the General Fund in FY 19.

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