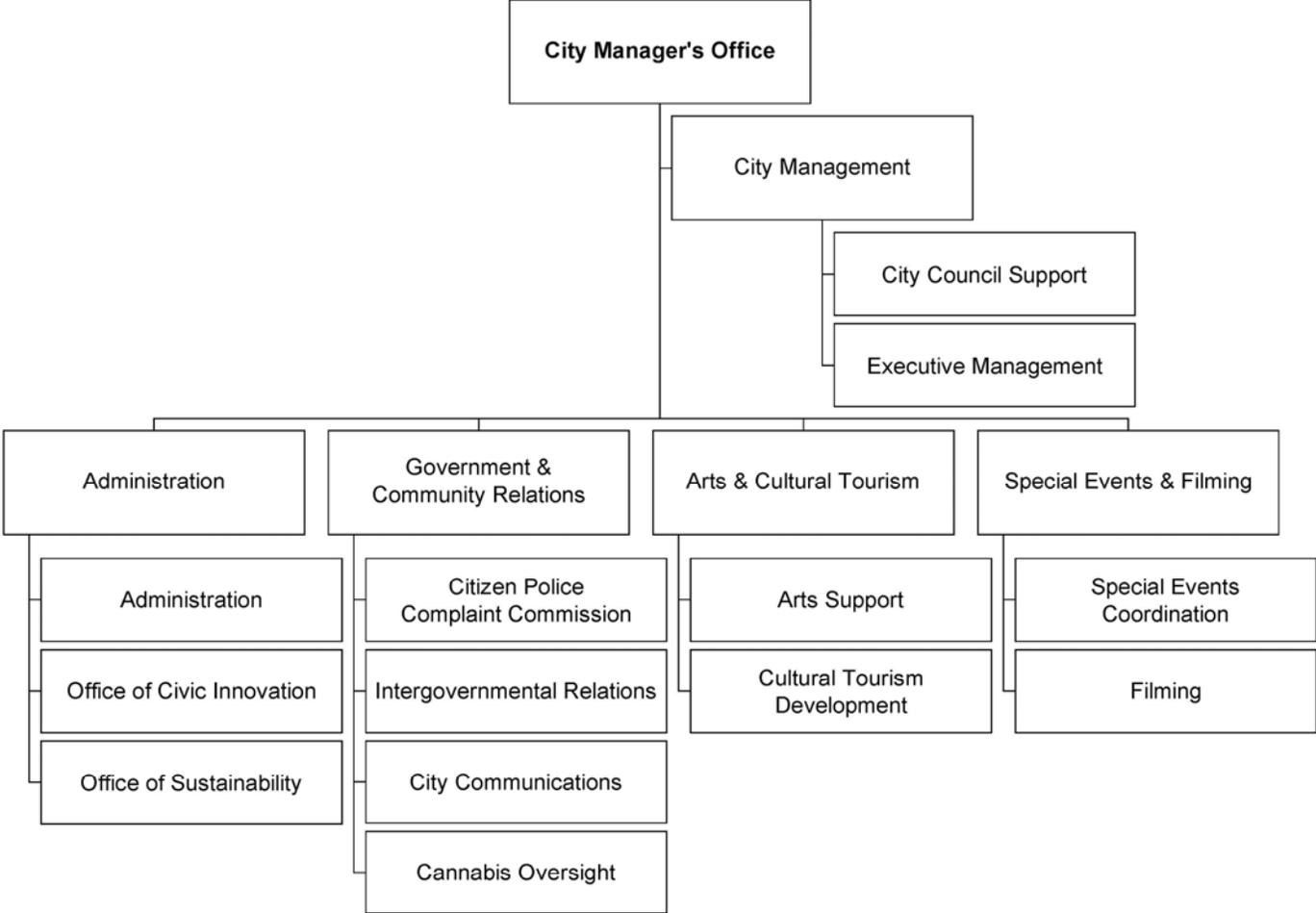


City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Department Performance Measures

Mission:

To plan and direct the implementation of City programs and initiatives in accordance with City Council policies, the City Charter, the Municipal Code, and provide leadership for the effective delivery of 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 19 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.

Executive Management: Providing high-level leadership, oversight, and support to City departments will continue to be a focus as the City faces new and on-going challenges. Through City services and programs, staff will work diligently while promoting the City as a great place to visit, live, and work.

Public Affairs and Communications: Strategically engaging with the community, stakeholders and staff, while utilizing effective and relevant communications tactics in a timely manner to create awareness of City programs and initiatives will be a key focus.

Intergovernmental Affairs: Providing policy focused efforts at the county, state and federal levels of government remains a priority for the City Manager's Office. At the state level, Intergovernmental Affairs remains focused on securing state investment in City homeless services, and seeking a solution for the continuation of emergency room operations at Community Hospital of Long Beach. Intergovernmental Affairs will also continue working with members of the State Legislature to advocate for local control of land use affairs. Intergovernmental Affairs will also focus on monitoring federal policy discussions related to immigration, grants to local agencies, and federal funding for programs and services.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California, while strengthening the City's presence in the film industry, will continue to be a main focus. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. Efforts to increase social media presence will continue to be a key focus in FY 19.

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

Office of Civic Innovation (i-Team): As a national leader in government innovation, the Long Beach Office of Civic Innovation will continue to focus on delivering initiatives that tackle large-scale challenges affecting local government with innovation solutions. In FY 19, the i-Team will operate under the newly formed Office of Civic Innovation in the City Manager's Office. With funding support from departments and private foundations the Office of Civic Innovation will partner with City departments to tackle significant issues affecting them.

Cannabis Oversight: Focusing on regulating the local cannabis industry in the City will be a priority. This includes licensing and regulating legal businesses, enforcing local laws, and developing regulations for personal cultivation and use. In FY 19, staff will focus on developing policies for the medical and adult-use cannabis markets, while ensuring that local regulations remain compliant with state laws.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Letters of Support and Opposition Written	66	68	68	68

A total of 66 letters of support and opposition were written in FY 17 and the City is on pace to generate 68 in FY 18. Staff communicates regularly with the City's State and federal delegation in order to convey interests in advancing specific programs and protect the City's interests as identified in the City's state and federal legislative agendas.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Filming Permits Processed	452	455	450	460

The City is on target to process approximately 455 permits in FY 18. The FY 19 projection for filming permits reflects a slight increase from FY 18 due to enhancements in the State of California Film and Tax Credit Program, which has been fueling a boom in local production. The State Assembly and Senate both voted overwhelmingly to add another five years to the current \$330 million annual incentive program, which has been extended through 2025.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Reported Complaint Investigations Completed	260	315	275	290

A total of 260 reported complaint investigations were completed in FY 17 and 275 are estimated to be completed in FY 18. With heightened local, state, and national police/community issues, the number of documented complaints and contacts is expected to increase. The number of documented contacts 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. High profile and complex cases resulted in a significant increase in staff and Commission time, increasing the average length of Closed Session deliberation by 1.5 hours.

FY 18 Accomplishments

- In partnership with the Long Beach Public Safety Continuum, the i-Team launched the first of its kind Justice Lab, which provides innovative solutions for first responders to divert offenders of the criminal justice system toward resources like mental health treatment and care. The Long Beach Justice Lab was made possible through a \$1 million contribution from the Laura and John Arnold Foundation.
- The i-Team worked with the community to reimagine Harvey Milk Park in an effort to connect people through a shared sense of purpose. The newly envisioned Harvey Milk Park converts the existing 500-square foot space into an outdoor public space that encourages collaboration and connectivity, and celebrates the legacy of Harvey Milk and the local LGBTQ+ community.
- Intergovernmental Affairs secured \$12.3 million in one-time funding from the State's FY 19 budget for homeless services, and secured exemption language in several state bills related to oil operations, which would have increased oil operational costs.
- Intergovernmental Affairs worked with Los Angeles County to develop a potential stormwater parcel tax that would help improve regional water quality by funding existing state and federal stormwater unfunded mandates throughout the county.
- The Community Police Complaint Commission (CPCC) enhanced its community presence in FY 18. Equipped with informative brochures and an updated pocket guide that details the purpose and function of the Citizen Police Complaint Commission (CPC), Commissioners and staff enhanced the presence of the CPCC by attending and providing materials at neighborhood association meetings and community events, including the Martin Luther King Jr. parade.
- Special Events and Filming continues to work on permitting and monitoring new and recurring small and large-scale events, such as the Long Beach Grand Prix, Community Beach Days, the Goldenvoice 15-concert series at the Queen Mary Events Park, and planning the highly successful Beach Streets. In 2017, some 15,000 concert-goers attended the world-famous DJ Kaskadee's SunSoaked event at Alamitos Beach, an event that returned in summer 2018 with upward of 30,000 attendees. Approximately 180,000 fans attended the Long Beach Grand Prix this year. The City also saw the return of the Amgen Tour of California.
- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City created an Energy Action Plan, and achieved Gold level in Edison's Energy Leadership Partnership Program.
- With support 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 4,600 planted to date, towards a goal of 6,000 by 2020. In addition, 244 trees were planted this fiscal year by Sustainability staff at the request of residents, local organizations, and businesses.
- The Civic Center Edible Garden produced and donated over 115 pounds of produce in 2018 and hosted 16 workshops and events for staff and residents.
- The City of Long Beach continued its free Mulch Delivery and pickup program, redirecting over 2,900 tons of tree trimmings to date that would otherwise go to the landfill.
- The City of Long Beach continued a program to provide donated EV chargers for home installation free to residents who obtained permits. The program has received 313 applications and has given away 123 chargers with more to continue into next year.
- The City of Long Beach received a \$30,000 grant from the California Green Business Program to launch a more robust green certification program for Long Beach businesses. This certification is

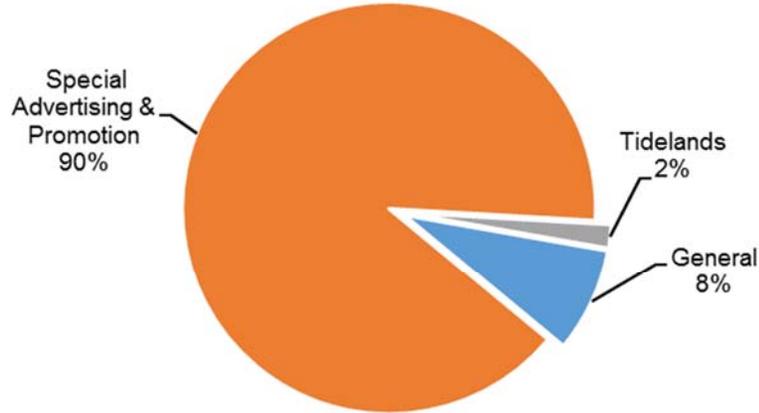
FY 18 Accomplishments

provided free to local businesses and connects them with resources to meet environmental sustainability standards. The program aims to certify 15 businesses within the first year.

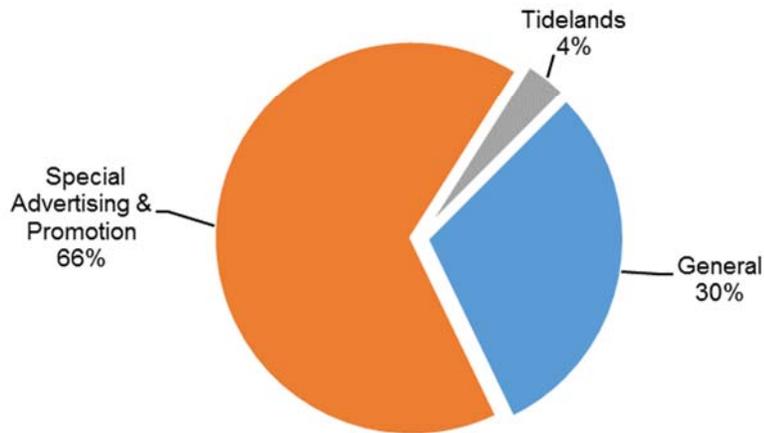
- The City of Long Beach adopted the Urban Agriculture Incentive Zone (UAIZ) Ordinance in October of 2017, which provides tax incentives to vacant lot owners who use their land for urban agriculture. The UAIZ program aims to have its first vacant lot enter the program in calendar year 2018.
- Five Smart Homebuyer Workshops were held in 2018 to educate homeowners and homebuyers about the benefits of energy efficiency and available financing options. The workshops focus on energy efficient mortgages.
- Since the passage and implementation of Measure MM, the City has received over 200 medical cannabis business applications. The first licensed medical cannabis business opened in Long Beach in September 2017. A new cannabis website (www.longbeach.gov/cannabis) will serve as the information hub for businesses, residents, patients and parents.
- The Office of Cannabis Oversight established a public Cannabis Complaint Hotline to file a complaint regarding a cannabis related issue within the City. In addition, a Cannabis Enforcement Team was established for the investigation and enforcement of cannabis laws.
- The City's Communications team received notable awards in FY 18, including the California Association of Public Information Officials (CAPIO) Excellence in Public Information and Communications (EPIC) Award for the #GoLongBeach Newsletter and Economic Inclusion Infographics; and CAPIO Award of Distinction for the #EveryKitShouldHaveLB Facebook live stream.
- The Public Affairs Office has successfully pitched regional and national news media, and received significant positive news coverage from the New York Times, Los Angeles Times, and several Los Angeles-based broadcast news stations, among others. InsideLB, the City's first blog, was also launched. InsideLB focuses on human interest stories highlighting the City's work and the people of Long Beach. A creative video campaign series highlighting and promoting the City's work, open spaces, and attractions was also implemented.
- Everyone Home Long Beach, the City's major homelessness initiative, was also launched. The initiative includes a dedicated website, social media posts, infographics, Facebook live of Multi-Service Center, InsideLB blog on affordable housing, and a co-authored op-ed in the Press Telegram.
- In coordination with City departments, the City's Communications team generated over 200 press releases to keep the public informed about City services, accomplishments, and opportunities for community involvement and engagement.
- Increased social media engagement (likes, shares, clicks, and comments) by 110 percent year-over-year, and increased social media followers by 21 percent year-over-year.
- In FY 18, the City implemented the GovQA public records request management system to assist staff in fulfilling thousands of public records requests received each year pursuant to the California Public Records Act (CPRA). The City is on pace to receive over 3,500 requests for public records in FY 18. In its first six months of operation, the GovQA online customer portal was viewed over 16,000 times. Since GovQA went online, the average time in which records requests remain open has decreased.

FY 19 Budget

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	1,016,000	5,082,789	(4,066,789)
Special Advertising & Promotion	11,081,337	11,085,815	(4,479)
Tidelands	229,000	588,169	(359,169)
Total	12,326,337	16,756,773	(4,430,437)

Summary of Changes*

General Fund	Impact	Position
Consolidate the Office of Sustainability into the City Manager's Office, including positions, materials, and funding from the Economic Development Department and the Development Services Department for greater oversight and efficiency of the program.	-	3.31
Eliminate a Clerk Typist IV position and reduce materials budget associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of cannabis business openings.	(100,215)	(1.00)
Increase budget for the Percent for the Arts program payment to the Arts Council, offset by funds from capital projects.	-	-
Reallocate partial funding of a Program Specialist and a Public Information Officer in Public Affairs between the General Fund and the Special Advertising and Promotions Fund.	(54,280)	(0.43)
Reallocate partial funding of a Program Specialist and the Manager of Intergovernmental Affairs between the General Fund and the Special Advertising and Promotions Fund.	(31,684)	(0.53)
Reallocate partial funding of the Assistant City Manager between the General Fund and Tidelands Fund to reflect current responsibilities.	(29,342)	-
Reallocate the i-Team's budget from the General Grants Fund to the General Fund to reflect current responsibilities and improve budgetary management. The i-Team will be renamed the Office of Civic Innovation, acting as in-house innovation consultants, and will be funded by various partner departments.	-	5.00
One-time funding for a Justice Fund to support the Long Beach Values Act of 2018.	150,000	-
One-time funding for a Youth and Children strategic planning process and implementation.	200,000	-

General Grants Fund	Impact	Position
Reallocation of the Office of Civic Innovation's (previously the i-Team) budget to the General Fund to reflect current responsibilities and improve budgetary management.	(943,409)	(4.00)

Special Advertising and Promotion Fund	Impact	Position
Increase budget to fund Police staffing at special events in the City.	207,236	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to support promotion of the City for conventions and tourism. .	250,000	-
Increase ongoing support to promote the Arts Council for Long Beach.	25,000	-
Increase ongoing support to promote the Long Beach Museum of Art.	50,000	-
Add a Special Projects Officer to the Public Affairs Office to manage the increased demand for communications activities and projects.	145,045	1.00
Increase the budgeted revenue for Short Term Rentals (STR) to reflect the potential new STR program in the City.	(700,000)	-

Summary of Changes*

Special Advertising and Promotion Fund Continued	Impact	Position
Increase budget to support reallocation of funding for a Community Information Specialist in Animal Care Services supporting communications efforts.	28,422	-
Reallocate partial funding of a Program Specialist and the Manager of Intergovernmental Affairs between the General Fund and the Special Advertising and Promotions Fund; and reclassify the Manager of Intergovernmental Affairs to Manager of Communications and Government Affairs.	67,451	0.53
Reduce the communications budget for advertising, marketing, and training to reflect efficiencies in the Public Affairs office.	(37,908)	-
Reallocate partial funding of a Program Specialist and a Public Information Officer in Public Affairs between the General Fund and the Special Advertising and Promotions Fund.	54,280	0.43
One-time funding subject to one-for-one matching funds for Arts Council for Long Beach support.	50,000	-
One-time funding to support three corridor activation events.	250,000	-
One-time funding to support POW! WOW! for art murals.	50,000	-
One-time support for advertising and media consulting services to promote the City.	100,000	-
One-time support for wayfinding signage and art on public buildings throughout the City.	750,000	-
One-time funding to support the Museum of Latin American Art (MOLAA) facilities master-plan efforts.	150,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

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
- Citywide ADA Coordination

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	71,414	-	-
Expenditures	582,689	362,116	724,278
FTEs	2.56	2.56	2.56

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

**Amounts exclude all-years carryover.

Narrative:

The FY 19 Administration budget will ensure essential operational and logistical processes, including human resources, purchasing, citywide Americans with Disabilities Act (ADA) Program coordination and general office support for the City Manager’s Office.

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City departments. Administration staff disseminates PRA requests to City departments and coordinates the handling of PRA requests with departments as necessary. Administration will also continue processing all grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

Cannabis Oversight

Key Services

1. Cannabis Oversight

- Licensed Business Regulation
- Unlicensed Business Enforcement
- Home Cultivation and Personal Use Regulation
- Public Education and Outreach
- Coordination with Local and State Legislators on Cannabis Policies

FY 19 Funding Source: General Fund 100%

Cannabis Oversight	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	-	469,242	382,332
FTEs	-	3.00	2.00

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

**Amounts exclude all-years carryover.

Narrative:

The Office of Cannabis Oversight (OCO) leads citywide efforts to regulate the local cannabis industry and is funded from the Measure MA business license tax. The goal of the OCO is to regulate cannabis businesses and other cannabis activities in order to protect the health, safety and welfare of residents, patients and employees in the City of Long Beach.

On November 8, 2016, Long Beach voters approved Measure MM, allowing for the legal operation of commercial medical cannabis businesses in the City of Long Beach. In June 2018, as directed by the City Council, staff presented an ordinance to legalize and regulate commercial adult-use cannabis activity in Long Beach. The adult-use ordinance will allow for the legal operation of commercial adult-use cannabis businesses in the City of Long Beach.

The OCO is responsible for ensuring that local regulations remain consistent with state laws and regulations. The OCO also coordinates with City departments in public outreach efforts to educate the public on cannabis health and safety related issues.

For FY 19, OCO worked with departments to evaluate and right size budget and expenses associate with the citywide cannabis program to adjust to the current pace of cannabis business openings. For the OCO, this include an elimination of a vacant Clerk Typist IV position.

As more cannabis businesses open in FY 19, staff will work with neighborhood groups and residents to ensure businesses are operating according to the rules and regulations of the industry. In addition, the OCO will coordinate with City departments to enforce against unlicensed operators who continue to engage in cannabis activities without local or state approval.

City Council Support

Key Services:

1. City Council Support

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

FY 19 Funding Source: General Fund 100%

City Council Support	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	600,862	672,615	685,995
FTEs	2.85	2.85	2.85

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

**Amounts exclude all-years carryover.

Narrative:

City Council Support provides a high level of service by coordinating the preparation of City Council letters and other actions necessary for the weekly Agenda for the City Council's approval. In addition, staff coordinates with City departments to ensure formal Council-related reports are delivered within the time period specified by Council. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

City Facilities Capital Project Management

City Facilities Capital Project Management	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	(536,324)	-	-
FTEs	-	-	-

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

**Amounts exclude all-years carryover.

Narrative:

Beginning in FY 17, the City Facilities and Capital Project Management Division transferred to the Public Works Department. Details about the Division and its funds can be found in the Project Management Bureau of the Public Works Department chapter.

Executive Management

Key Services:

1. Executive Management

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight
- Management Assistant Program

FY 19 Funding Source: General Fund 100%

Executive Management	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	1,276,430	1,350,020	1,505,928
FTEs	8.22	9.22	7.22

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

**Amounts exclude all-years carryover.

Narrative:

The FY 19 Budget will allow the Executive Management team to provide support to staff in the City Manager's Office and City departments. The Executive Management team, whose day-to-day tasks involve complex management of the organization, operates at the highest level of the administration. The nationally ranked Management Assistant program is also managed under Executive Management.

Through the support and assistance of the Executive Management team, a structurally balanced budget was developed and implemented in FY 18, while core services were maintained. In FY 19, Executive Management will employ the same focus in dealing with issues facing many local governments. Fiscal resources will be managed prudently, while providing leadership to departments and assistance to the Mayor and City Council.

In FY 19, the Office of Sustainability will consolidate its operations into the City Manager's Office. As a result of this effort, two Assistant Administrative Analysts previously part of Executive Management have been moved to the Office of Sustainability.

Citizen Police Complaint Commission

Key Services:

1. Citizen Police Complaint Commission

- Complaint Investigations
- Investigative Reports
- Commission Meetings
- Training
- Community Engagement

FY 19 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	352,840	390,348	413,793
FTEs	2.50	2.50	2.50

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

**Amounts exclude all-years carryover.

Narrative:

The Charter-mandated Citizen Police Complaint Commission (CPCC) receives and investigates allegations of police misconduct. The CPCC staff will continue to provide support to the Commission and the community by providing positive police community relations via appropriate transparency, accountability, mutual respect and strive for fair treatment in all aspects of law enforcement within Long Beach. 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. Commissioners and staff receive ongoing training pertaining to police operations and investigations to stay current with laws and resources concerning investigations. 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 training and tours assist the Commissioners in fulfilling their role as an independent investigative panel. Community engagement will occur through speaking engagements at neighborhood associations and other local organizations.

Intergovernmental Affairs

Key Services:

1. Intergovernmental Affairs

- State and Federal Legislative Agendas
- County ballot measures
- Legislative Analyses and Reports
- Support and Opposition Letters and Regulatory Comment Letters

FY 19 Funding Source*: General Fund 100%

* Other programs and their funding sources provide support for positions within this program.

Intergovernmental Affairs	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	372,192	437,867	414,877
FTEs	2.75	2.75	2.75

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

**Amounts exclude all-years carryover.

Narrative:

The Intergovernmental Affairs FY 19 budget is supported by partial funding from other City departments. The MOUs in place with City departments are intended to reflect the approximate level of service provided by Intergovernmental Affairs in support of City department policy initiatives at the county, state, and federal level.

Intergovernmental Affairs staff will continue supporting legislative efforts that benefit the City's infrastructure, assets, and local authority to manage local needs. This includes development of a new strategy for the Southeast Resource Recovery Facility (SERRF). SERRF plays a critical role in the reduction of greenhouse gas emissions in the region. The City will also continue communicating with the Governor's Office and State Legislature on potential options can be explored to address the state's housing and homeless crisis. Locally, Intergovernmental Affairs has taken an expanded role with respect to staffing Long Beach representatives on the Los Angeles and San Gabriel Rivers' Rivers and Mountains Conservancy. Intergovernmental Affairs is also taking a lead role in supporting the City's development of Electrical Vehicle Infrastructure, as well as investments of local Cap and Trade Program revenues.

City Communications

Key Services:

1. City Communications

- Citywide Media Relations and Departmental Coordination
- External Communications
- Media Relations, City Marketing, City Identity and Branding
- Internal Communications (i.e. Legislative and Department Communications Coordination)
- Communications Trainings

FY 19 Funding Source: Special Advertising and Promotion Fund 81%, General Fund 19%

City Communications	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	-
Expenditures	443,792	557,971	602,915
FTEs	3.00	4.00	5.00

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

**Amounts exclude all-years carryover.

Narrative:

The City Manager's Public Affairs and Communications team oversees Citywide strategic communications. The City Communications office initiates and leads proactive public relations strategies and develops strong media relationships, manages the City's social media platforms, and provides guidance and strategies to departments for their social platforms. The City's Communications team also has an important responsibility during crisis and emergency incidents by providing critical public information. The team leads high-level City public and media events, and facilitates event planning for departments, serving as liaison with departments, the Mayor's Office and City Council Offices. The team also manages the City brand and visual identity, and handles approximately 1,500 media and public inquiries annually, ensuring the public has accurate, transparent, and timely information.

In FY 19, the City Communications office will strengthen both external and internal communications, developing and employing communications policies, procedures, and best practices to increase effectiveness for delivering the City's messages. The team will continue to develop opportunities for regional and national exposure, and develop strategies and relationships to increase the City's reach and engagement levels via digital, social, and traditional platforms.

Other FY 19 Communications enhancements include shifting greater focus toward Special Advertising and Promotion (SAP) initiatives to invest more in advertising, promoting, and calling attention to the City's world-renowned resources. This includes the addition of a Special Projects Officer responsible for coordinating special communications projects. This position will be instrumental in increasing the City's exposure in external communications initiatives, fostering proactive relationships with the media and residential communities, assisting in the guidance of the priorities outlined in the Strategic Communications Plan, and other related public affairs duties.

Other FY 19 goals include establishing branded communications templates; establishing communications key performance indicator (KPIs) baselines with a focus on digital and social media (baselines will inform future goals); establishing a Citywide, cross-platform social media policy; and creating training opportunities, specifically regarding social media, news media and disaster preparedness.

Arts Support

Key Services:

1. Arts Support

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

FY 19 Funding Source: Special Advertising and Promotion Fund 88%, General Fund 12%

Arts Support	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	(2,453)	50,000	220,000
Expenditures	526,661	1,068,093	1,179,300
FTEs	-	-	-

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

**Amounts exclude all-years carryover.

Narrative:

The City is committed to the growth and evolution of arts and culture in the community. In FY 18, the City implemented the newly created citywide Percent for the Arts Program to fund public art installations throughout the City. Through Percent for the Arts, public art is paid for by a percentage of costs on capital construction projects exceeding \$100,000 paid for by eligible funds. In FY 18, the City transferred \$155,537 in eligible Percent for the Arts fees to the Arts Council for Long Beach (ACLB), where 40 percent will be allocated for public art projects, 40 percent will fund contributions to local arts groups, and 20 percent will go toward local arts grants. The City Manager’s Office will appropriate \$170,000 for FY 19 in estimated eligible Percent for the Arts fees.

The City has pledged strong support to the ACLB. In FY 19, structural support funding for the ACLB will increase \$25,000, and include \$50,000 in one-time support for the “challenge” grant. The ACLB 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.

The City also increased its funding commitment to the Long Beach Museum of Art by \$50,000. An appraisal of City-owned art is expected to be completed by the start of FY 19.

Cultural Tourism Development

Key Services:

1. Cultural Tourism Development

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

FY 19 Funding Sources: Special Advertising and Promotion Fund 93%, Rainbow Harbor Area Fund 4%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	7,858,039	9,104,974	10,097,512
Expenditures	5,651,624	8,001,897	8,065,559
FTEs	1.62	1.62	1.62

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

**Amounts exclude all-years carryover.

Narrative:

The FY 19 Budget for Cultural Tourism Development includes additional one-time funding for the first phase of the Wayfinding Signage Program and a structural increase of \$250,000 in additional funding for the Long Beach Area Convention and Visitors Bureau (CVB) for an additional position focused on marketing Long Beach and attracting more economic activity. The contract with the CVB will amount to \$4,958,676 with \$300,000 from the Tidelands Operations Fund and the remainder coming from the Social Advertising and Promotion 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. Economic conditions have continued to improve, providing 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 helps the CVB market the City and its considerable amenities, which results in increased tourism.

Office of Civic Innovation

Key Services:

1. Innovation Team

- User Centered Research
- Quantitative and Qualitative Data Analysis
- Generating Prototype Solutions & Metrics for Success
- Information Sharing & Reporting
- Execution of Innovative Strategies
- Grants Administration

FY 19 Funding Sources: General Fund 100%

Office of Civic Innovation ⁺	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	1,188,232	1,764,697	300,000
Expenditures	1,290,869	1,764,697	289,763
FTEs	7.00	3.00	5.00

⁺Grants received in a previous fiscal year are not reflected in the table above.

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

**Amounts exclude all-years carryover.

Narrative:

Under the Office of Civic Innovation, the i-Team will continue its initiatives aimed at providing innovative solutions to challenging issues impacting the City by utilizing private and public funding sources. The City has received two grants from the Laura and John Arnold Foundation for \$1 million to fund the Long Beach Justice Lab for three years, including 2.75 FTE positions. Additionally, various City departments will collaborate with the Office of Civic Innovation to co-create effective approaches that address the City's pressing issues. In FY 19, the Office of Civic Innovation will work with City departments on various projects and studies, including:

- **Development of the African American Cultural Center:** The i-Team will work with community stakeholders to analyze the necessary resources in Long Beach to implement an African American Cultural Center that can serve as a hub for cultural and arts exhibits.
- **Smart Cities Pilot Program:** The goal of the Smart Cities Initiative is to make Long Beach safer for vehicle traffic, pedestrians, and cyclists using technology and user centered design to appeal to residents, shoppers, and business owners.
- **Customer Experience during Airport Phase II Improvements:** The i-Team will study and strategize to develop a Customer Experience Playbook for Airport Phase II Improvements. While the Customer Experience Playbook will be delivered to Airport, discussion and activities will include airport staff, the design-builder, airlines, employees, vendors, and customers as part of the engagement.
- **Long Beach Police Department Recruitment Enhancements:** The i-Team will study internal City recruitment policies, processes, workflow and technology used to enhance the LBPD recruitment process and retention efforts.
- **Justice Lab Implementation:** In January of 2018, the City of Long Beach launched a first-of-its kind Justice Lab to provide new tools to first responders to divert residents in need out of the criminal justice system and toward much-needed resources like treatment and care.
- **Nuisance Motels Pilot Program:** The i-Team will continue its research for a pilot program to abate nuisance issues and reduce crime at motels located within Long Beach.
- **Prototyping Solutions with Clean Long Beach:** The i-Team will expand its efforts in developing innovative solutions to reduce blight in the City, including neighborhood cleanups, graffiti removal, and securing trash dumpsters and shopping carts.

Special Events Coordination

Key Services:

1. Special Events Coordination

- Monitoring Citywide Special Events
- Permitting and Compliance
- Promotion of the City and its World-Renowned Facilities

FY 19 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	701,731	582,825	537,825
Expenditures	1,396,510	1,781,727	1,006,368
FTEs	6.54	6.54	6.54

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

**Amounts exclude all-years carryover.

Narrative:

The FY 19 Budget will enable staff to increase monitoring of special event activity for permit compliance. For the first time in years, the Special Events and Filming (SEF) Office is expected to operate fully-staffed in order to manage the high demand for special events in Long Beach. Staff will continue to seek out strategies to reduce costs through contracting for various specialized services.

Special Events staff will provide support services for large-scale events such as Long Beach Grand Prix, Beach Streets, Sun Soaked Kaskade Concert, Pride, Long Beach Marathon, Dew Tour, 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 staff 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 and resident issues while promoting the City to visitors remains a top priority. Large-scale special events provide over \$130 million in direct economic impact to the City each year.

Filming

Key Services:

1. Filming

- Monitoring Citywide Film Production
- Permitting and Compliance
- Promotion of the City and its World-Renowned Facilities

FY 19 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	844,902	625,000	625,000
Expenditures	590,537	897,130	932,863
FTEs	6.64	6.64	6.64

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

**Amounts exclude all-years carryover.

Narrative:

The Filming staff within the Special Events and Filming office coordinates and oversees filming and commercial productions within the City to ensure as little impact as possible to the community. Film production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring, and community relations are all part of the film permit process. Assisting the community by providing resolutions to resident concerns during days of filming remains a top priority.

With over 650 production days (the cumulative number of filming days across all film production activity), FY 18 was a busy year for issuing film permits. Feature films such as BumbleBee (Transformers) and Peppermint, and television shows such as Animal Kingdom, Ballers, 9-1-1, Jane the Virgin, The Fosters, and A.P. Bio have made a name for Long Beach in the FY 18 feature film and television show markets.

Over the past 16 years, film and television industry trends have increased City revenues significantly. City departments (Police, Fire, Public Works, etc.) have received revenues from reimbursements for event, film and television productions.

Office of Sustainability

Key Services:

1. Sustainability

- Initiate and Coordinate Citywide Sustainability Initiatives
- Monitor Sustainable Trends
- Advise on Environmental Issues
- Grant Procurement

FY 19 Funding Sources: General Fund 100%

Office of Sustainability	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	546,000
Expenditures	-	-	552,803
FTEs	-	-	5.31

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

**Amounts exclude all-years carryover.

Narrative:

The Office of Sustainability was created in April 2008 to facilitate the process of developing and implementing model sustainability programs for the City of Long Beach. The Office of Sustainability has primary responsibility within the City of Long Beach for setting the agenda and goals related to buildings and neighborhoods, urban nature, transportation, water, energy, waste reduction and green economy and lifestyle and works with City Departments to jointly implement projects and programs.

Since 2008, the Office of Sustainability has primarily operated under the Development Services Department, with oversight of its programs provided by the City Manager's Office. In an effort to enhance the delivery of Sustainability programs and make operations more efficient, Sustainability will consolidate its operations across multiple departments to the City Manager's Office in FY 19.

The Office of Sustainability also staffs the Sustainable City Commission. The eleven-member Sustainable City Commission advises the City Council on environmental issues such as buildings and neighborhoods, urban nature, transportation, water, energy waste reduction and green economy and lifestyle, and is responsible for creating and maintaining a Sustainable City Action Plan.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 17	FY 18	FY 18	FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	7,618,133	8,894,974	8,894,974	9,868,512
Franchise Fees	-	-	-	-
Licenses and Permits	1,523,022	1,157,825	1,157,825	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	243,631	210,000	210,000	229,000
Revenue from Other Agencies	1,082,054	716,362	1,764,697	-
Charges for Services	14,018	-	-	846,000
Other Revenues	9,594	5,000	5,000	5,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	171,414	50,000	95,000	220,000
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Total Revenues	10,661,865	11,034,160	12,127,495	12,326,337
Expenditures:				
Salaries, Wages and Benefits	5,125,415	6,504,693	6,960,282	7,477,582
Overtime	43,228	12,000	12,000	12,000
Materials, Supplies and Services	6,981,821	8,987,352	10,277,243	8,737,271
Internal Support	385,437	403,405	403,405	529,921
Capital Purchases	(205,359)	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	218,141	-	100,793	-
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Total Expenditures	12,548,683	15,907,450	17,753,723	16,756,773
Personnel (Full-time Equivalents)	43.68	44.68	44.68	49.99

* 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 Manager	1.00	1.00	1.00	271,498	276,929
Administrative Analyst III	1.00	1.00	1.00	77,286	87,244
Administrative Assistant-City Manager	1.00	1.00	1.00	109,728	118,153
Administrative Intern - NC	-	-	2.31	-	88,902
Assistant Administrative Analyst I	1.00	2.00	2.00	104,513	108,975
Assistant Administrative Analyst II	1.00	1.00	1.00	73,397	62,302
Assistant City Manager	1.00	1.00	1.00	249,799	262,440
Assistant to City Manager	4.00	5.00	5.00	589,948	601,842
Clerk Typist II - NC	1.18	1.18	1.18	45,982	46,899
Clerk Typist III	1.00	1.00	1.00	40,816	44,679
Clerk Typist IV	-	1.00	-	44,199	-
Deputy City Manager	1.00	1.00	1.00	202,961	208,167
Events Coordinator I	4.00	4.00	4.00	209,754	218,546
Events Coordinator II	3.00	3.00	3.00	212,894	222,654
Executive Assistant	1.00	1.00	1.00	70,276	71,681
Executive Secretary to Asst City Manager	1.00	1.00	1.00	79,300	80,886
Executive Secretary to City Manager	1.00	1.00	1.00	97,965	99,924
Investigator - City Manager	1.50	1.50	1.50	102,101	105,605
Management Assistant	2.00	2.00	2.00	126,301	128,827
Manager - Government Affairs	1.00	1.00	1.00	122,818	152,252
Manager - Special Events	1.00	1.00	1.00	126,164	128,689
Program Specialist	12.00	10.00	13.00	695,492	1,020,150
Public Affairs Officer	1.00	1.00	1.00	122,818	116,781
Secretary	1.00	1.00	1.00	54,359	55,446
Special Projects Officer	1.00	1.00	2.00	104,078	201,158
Subtotal Salaries	43.68	44.68	49.99	3,934,445	4,509,132
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	2,157,003	2,419,834
Administrative Overhead	-	-	-	81,306	90,212
Attrition/Salary Savings	-	-	-	-	(79,658)
Expenditure Transfer	-	-	-	331,939	538,062
Total	43.68	44.68	49.99	6,516,693	7,489,582

*The FY 18 Adopted Budget reflects a technical correction.