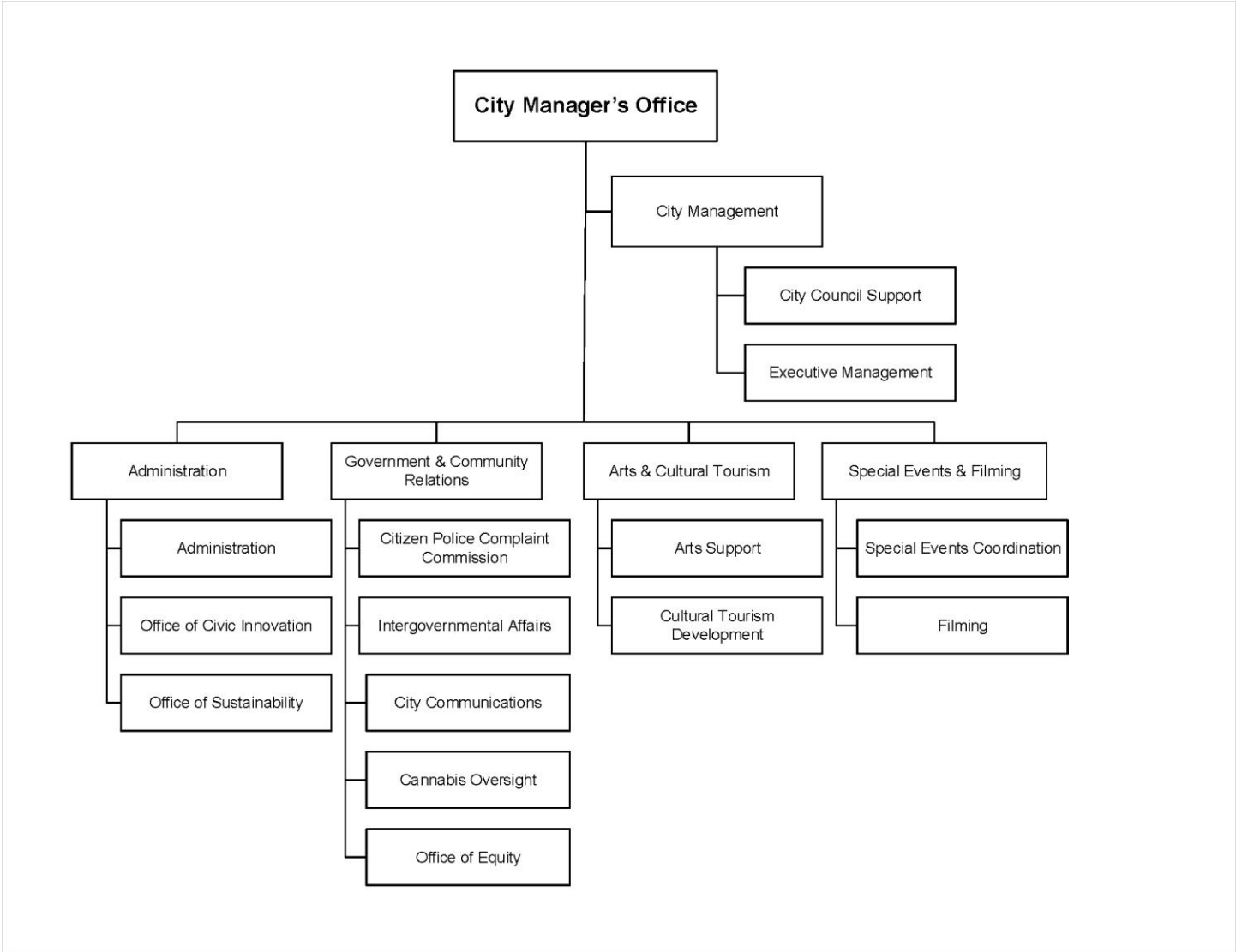


# City Manager



Thomas B. Modica, City Manager

Linda F. Tatum, Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Teresa Chandler, Deputy City Manager

# Department Overview

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## **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 21 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. Working diligently to carry out City services and programs while promoting the City as a great place to visit, live, and work is a top priority.

Office of Public Affairs and Communications: Strategically engaging with the community, stakeholders and staff, while implementing effective and timely communications strategies to create awareness of City programs and initiatives, will continue to be the priority and key focus of the Office. Crisis and emergency communications will also remain at the forefront while the City continues to be in a public health emergency.

Intergovernmental Affairs (IGA): Providing legislative and funding advocacy at the county, State and federal levels of government remains a top priority. IGA is focused on securing additional resources to support COVID-19 pandemic response, community programs, homeless services, and infrastructure development.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California 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 event day information on social media will be a key focus in FY 21.

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 focus on the independent evaluation to reform the CPCC and will also continue to focus on community engagement and increasing transparency.

Office of Sustainability: The Office of Sustainability works passionately to equitably advance environmental stewardship and support local sustainability practices through direct services to residents and businesses as well as City operations and facilities. Its focus in FY 21 and beyond is to help create a more livable and resilient Long Beach.

Office of Civic Innovation (i-Team): As a national leader in government innovation, the Office of Civic Innovation will continue to focus on delivering initiatives that tackle large-scale challenges affecting local government with innovative solutions. With funding from departments and foundations, the Office of Civic Innovation serves as in-house consultants to City departments and together co-create effective approaches that address the most pressing issues. The Office of Civic Innovation provides innovative solutions to challenging issues impacting Long Beach by using private and public funding sources.

## Department Overview

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Cannabis Oversight: The primary focus of the Office of Cannabis Oversight is to regulate the cannabis industry in Long Beach. This includes licensing and regulating legal businesses, enforcing local laws, and implementing the cannabis social equity program. In FY 21, staff will focus on developing policies for the medical and adult-use cannabis markets, while ensuring that local regulations remain compliant with state laws.

Office of Equity: The Office of Equity leads implementation of the Racial Equity & Reconciliation Initiative and other equity-focused initiatives such as the Long Beach Justice Fund, Language Access Program, and Cannabis Reinvestment Program, to ensure that everyone can reach their highest level of health and potential for a successful life, regardless of their background and identity.

## Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of Letters of Support and Opposition Written	68	70	37	60

A total of 68 letters of support and opposition were written in FY 19 and 37 letters of support and opposition were written in FY 20. The decrease in FY 20 is attributed to the State Legislature substantially reducing the total number of legislative proposals by roughly 75 percent due to the COVID-19 pandemic. This focus on the COVID-19 emergency is anticipated to continue into the 2021 Legislative session and may limit the bills considered by the Legislature. The Intergovernmental Affairs team communicates regularly with the City's State and federal delegations to convey interests in advancing specific programs to protect the City's interests as identified in the City's State and Federal Legislative Agendas.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of Filming Permits Processed	379	430	280	450

The City processed approximately 280 permits in FY 20. The FY 21 projection for filming permits is expected to increase from FY 20 due to the return of film production since the COVID-19 pandemic hit the industry, and because of 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 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of Reported CPCC Complaint Investigations Completed	214	230	240	255

A total of 240 reported complaint investigations were completed in FY 20 by the Citizen Police Complaint Commission (CPCC) staff, and 255 are estimated to be completed in FY 21. 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 4 hours.

## FY 20 Accomplishments

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- The Office of Equity provided Citywide Language Access services, which ensured that COVID-19 public information about testing, City services and resources, health information and orders, closures and more were available in Spanish, Khmer and Tagalog.
- The Office of Equity was integrated into the Emergency Operations Center to inform COVID-19 response and community engagement, including Town Hall Forums specifically focused on providing information and resources to communities disproportionately affected by the health and economic impacts of COVID-19, including African American, Latinx and Cambodian community members.
- The Office of Equity launched the Long Beach Equity Toolkit for City Leaders and Staff, which describes what equity means and provides specific strategies that City leaders, staff, and partners can apply to make positive changes through equitable policies, programs, and services. Each of the nine tools contains questions to answer when applying an equity lens, along with case studies that show what the City is doing to make Long Beach a healthy, safe, and thriving community for all.
- The Office of Sustainability adapted previously in-person community education workshops to virtual formats. The Edible Garden program hosted 31 workshops and the Native Plant program hosted 37 workshops.
- The City of Long Beach continued its free Mulch Delivery and pickup program, providing 419 deliveries and redirecting over 239 tons of tree trimmings that would otherwise go to the landfill.
- The Office of Sustainability certified 21 businesses in FY 20 under the Green Business Program. Certified Green Businesses follow guidelines for energy and water conservation, pollution prevention, waste management, employee commute, and community education.
- In support of the City's Climate Action and Adaptation Plan, the Office of Sustainability partnered with the Southern California Association of Governments to begin a study on urban heat island reduction for a Long Beach neighborhood expected to be most impacted by extreme heat.
- In response to COVID-19, the Office of Civic Innovation collaborated with the Health and Human Services Department in providing care for people experiencing homelessness, opening shelters and launching Project Room Key.
- The Office of Civic Innovation provided data science and design support to develop the COVID-19 Data Dashboard.
- The Office of Civic Innovation developed the Homeless Services System Map that visually represents interactions with individuals experiencing homelessness across jails, government agencies, nonprofit providers, and hospitals.
- The Office of Civic Innovation co-facilitated the African American Cultural Center Steering Committee Meetings to support mission statement adoption, fiscal agent selection, and meaningful community engagement.
- The Office of Civic Innovation surveyed 550 Airport Customers and 22 Airport staff and tenants to enhance the Long Beach Airport Customer Experience (CX).
- Launched the Development Services Mapping Tool online highlighting over 75 major development projects
- Special Events and Filming continued to work on permitting and monitoring new and recurring small and large-scale virtual events and filming. Due to the COVID-19 pandemic, which began in early 2020, the focus of Special Events and Filming shifted to the issuance of Outdoor Activity Permits, allowing for almost 200 businesses to operate outdoors, when they otherwise would be forced to cease operations. Special Events and Filming also coordinated several large-scale food distributions in coordination with Los Angeles County, feeding tens of thousands of individuals.

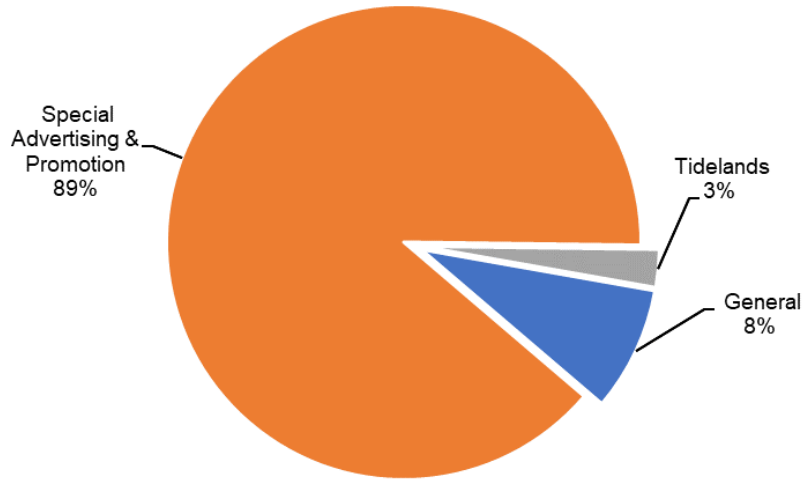
## FY 20 Accomplishments

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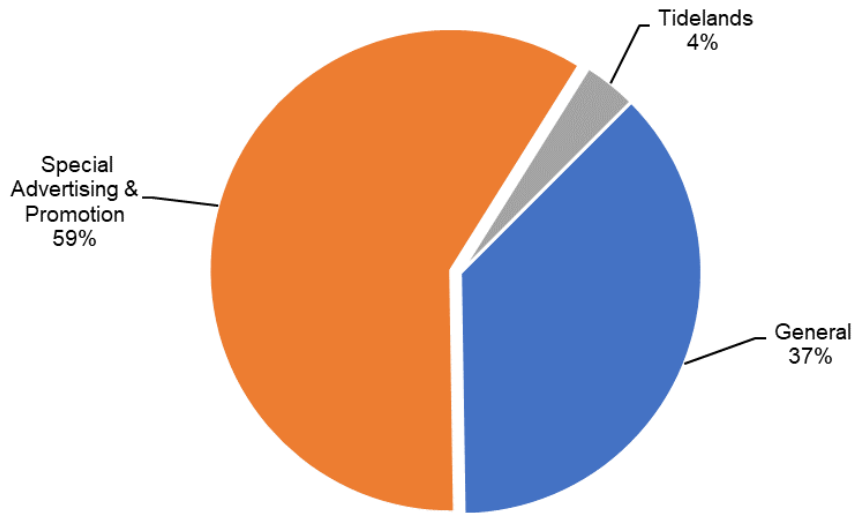
- The Citizen Police Complaint Commission (CPCC) enhanced its community presence in FY 20. With the release of the 2016 – 2019 CPCC Annual Reports and several steps taken to begin the process of reforming the CPCC, the community became more aware of the Commission and contact with the community increased tremendously. The full-time investigator vacancy in the CPCC was also filled.
- Intergovernmental Affairs helped the City secure \$40.28 million from the CARES Act through the State FY 21 budget and helped coordinate the City's spending plan for these funds.
- Intergovernmental Affairs successfully advocated for the inclusion of homeless services funding in the State FY 21 budget, of which the City received \$6,881,747.
- Intergovernmental Affairs lobbied Los Angeles County for COVID-19 public health resources, and the City received \$13,348,636.
- The City has received over 955 medical or adult-use cannabis business license applications. As of October 2020, the City has 79 licensed cannabis businesses operating in City of Long Beach.
- The City secured \$3.6 million in grant funding from the State of California to support equitable business ownership opportunities in the cannabis industry.
- In FY 20, the City received, processed, and responded to 6,005 PRA requests. Excluding requests for medical records, the City averaged 14.6 days to respond to and close out PRA requests. The total amount received does not take into account many PRA requests that seek multiple records in one request.
- The Office of Public Affairs developed and published the City's first Citywide Strategic Communications plan in over 10 years, and the City's first Citywide Community Engagement Playbook.
- Together with the Health and Human Services Department and the Fire Department Public Information Officer, the Office of Public Affairs established the City's Joint Information Center under the Incident Management Team and then the Emergency Operations Center to deliver effective, accurate and timely information to the public regarding the City's COVID-19 response and actions.
- The Office of Public Affairs coordinated, primarily through the City's Joint Information Center, over 450 press releases, notices and media updates (compared to 200 in FY19) to keep the public informed about City services, accomplishments, opportunities for community engagement and the City's response to the COVID-19 pandemic.
- The Office of Public Affairs developed hundreds of graphics for digital, social media and print to keep the community updated about COVID-19 Health Order changes and awareness.
- Continued to increase social media following on the City's primary accounts across platforms. Compared to FY 19, Instagram increased by over 100%, Facebook by nearly 40%, LinkedIn by over 25% and Twitter by over 4%.
- The Office of Public Affairs supported the process and deliverables pertaining to the City's Racial Equity and Reconciliation Initiative, the forthcoming Youth Strategic Plan and the updated Go Long Beach mobile app.

# FY 21 Budget

## FY 21 Revenues by Fund Group



## FY 21 Expenditures by Fund Group



## Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	753,500	6,164,671	(5,411,171)
Special Advertising & Promotion	7,920,102	9,789,511	(1,869,408)
Tidelands	229,000	593,938	(364,938)
<b>Total</b>	<b>8,902,602</b>	<b>16,548,119</b>	<b>(7,645,517)</b>

## Summary of Changes\*

General Fund	Impact	Position
Downgrade one Program Specialist position to a Clerk Typist III, and eliminate another Clerk Typist III position; split administrative duties among other staff members.	(94,920)	(1.00)
Reduce a half of the Manager of Cannabis Oversight position with the work to be merged with another existing position.	(94,281)	(0.50)
Reduce budget for Cannabis Oversight materials, supplies and consulting services.	(50,000)	-
Reduce budget to align more closely with actuals, including services and staff for CPCC commission meetings and the budgeted salary levels in the Intergovernmental Affairs Bureau.	(78,069)	-
Reduce 0.5 FTE Assistant to the City Manager – Administration position and assign selected administrative functions to other staff. Position is funded currently by both the General Fund and Special Advertising and Promotions Fund Groups.	(52,891)	(0.30)
Restructure of Office of Innovation by reducing 3.0 positions (going from 5.0 to 2.0 FTEs). Remaining costs will be offset by external funding sources and charges to departments for special projects.	-	(3.00)
Realign revenue and expense budget in the Office of Sustainability to continue to advance environmental stewardship and support local sustainability practices.	(17,849)	-
Reallocate the General Fund contribution to the Arts Council from the General Fund to be funded from the Special Advertising and Promotions Fund Group.	(25,000)	-
One-time reduction in expense for the single year suspension of the nationally ranked Management Assistant Program due to the operational uncertainty created by the COVID-19 pandemic.	(187,381)	-
Add a Deputy City Manager to the City Manager's Department to provide centralized coordination for the Citywide efforts related to homelessness issues, oversight of the Office of Equity that is being transferred from Health Department, and to manage the development and implementation of the City's racial equity and reconciliation goals.	256,920	1.00
Reallocate the Office of Equity from the Health and Human Services Department to the City Manager's Office, including a Special Projects Officer and an Assistant Administrative Analyst related to Language Access, reflecting a citywide commitment to elevate and integrate the principles and goals of equity throughout the City.	248,979	2.00
Add a Community Program Specialist position to expand and support the efforts of the Office of Equity.	113,979	1.00
One-time funding to support an additional temporary staff person for the Office of Equity who is not fully offset by grants.	62,291	
One-time funding to provide training and education on equity throughout the organization.	100,000	



## Summary of Changes\*

Ongoing support for the Language Access Program (LAP) to promote equal access to City services for all residents.	200,000	-
Increase budget to support the reform and innovation of the Citizens Police Complaints Commission (CPCC). The funds in the first year will be used to conduct a study to evaluate changes and innovations to the CPCC. Moving forward the funds will help support the implementation of the study's recommendations.	150,000	-
Add an Assistant to the City Manager position to provide Ethics Commission staff support, including studies, reports, and consulting services for the Commission.	180,000	1.00
Add one Assistant Administrative Analyst to coordinate the California Public Records Act (PRA) process citywide and assist with other administrative functions.	87,166	1.00
One-time funding to support community engagement and implementation strategies to ensure an accurate count in the decennial census which has been extended by the Federal Government due to the COVID-19 pandemic.	15,000	-
One-time funding to support the 2021 Redistricting Plan including communications, consultants and internal coordination efforts associated with the previously approved Measure DDD.	250,000	-
Ongoing support for the Long Beach Justice Fund, a public-private partnership managed by the Office of Equity which provides legal representation for immigrants who live or work in Long Beach and are facing deportation.	300,000	-

<b>Special Advertising and Promotions Fund</b>	<b>Impact</b>	<b>Position</b>
Reallocate the General Fund contribution to the Arts Council from the General Fund to be funded from the Special Advertising and Promotions Fund Group.	25,000	-
Reclassify a Program Specialist to a Clerk Typist III in the Administration Bureau and align budgeted salaries to match actual spending in the Intergovernmental Affairs Office.	(26,191)	-
Reduce an Events Coordinator I position and a Clerk Typist II position, which support Special Events and Filming. Align the materials budget in Special Events and Filming to more closely with actual spending.	(203,942)	(2.18)
Reduce half of the Assistant to the City Manager – Administration position and assign selected administrative functions to other staff. The position is funded currently by both the General Fund and Special Advertising and Promotions Fund Groups.	(35,261)	(0.20)
Reduce one Program Specialist position in the Office of Public Affairs which supported communications, marketing and social media messaging. The remaining work will be distributed within the Office of Public Affairs.	(112,206)	(1.00)

## Summary of Changes\*

Reduce ongoing support for the Arts Council for Long Beach due to significant revenue loss in the Special Advertising and Promotions Fund and risk of draining funds available.	(25,215)	-
Reduce ongoing support for the Long Beach Convention and Visitors Bureau due to significant revenue loss in the Special Advertising and Promotions Fund and risk of draining funds available.	(450,000)	-
Reduce ongoing support for the Long Beach Museum of Art due to significant revenue loss in the Special Advertising and Promotions Fund and risk of draining funds available.	(18,450)	-

\*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

<b>Administration</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	293,390	(263,390)	-
Expenditures	1,278,902	257,753	727,735
FTEs	2.56	3.56	3.28

\*Adjusted Budget as of August 31, 2020

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

Note: Due to system limitations funding may not be representative of category and will be fixed in the future. Additionally, with the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

# 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

<b>Cannabis Oversight</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	555,000	3,613,991	-
Expenditures	330,140	3,982,881	231,154
FTEs	2.00	2.00	1.50

\*Adjusted Budget as of August 31, 2020

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# City Council Support

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**Key Services:**

**1. City Council Support**

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

<b>City Council Support</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	-	-	-
Expenditures	660,229	705,265	703,459
FTEs	2.85	2.85	2.30

\*Adjusted Budget as of August 31, 2020

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# Executive Management

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**Key Services:**

**1. Executive Management**

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight

<b>Executive Management</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	1,681	-	-
Expenditures	1,444,344	1,802,765	1,731,859
FTEs	7.72	6.72	8.25

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# Citizen Police Complaint Commission

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**Key Services:**

**1. Citizen Police Complaint Commission**

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

<b>Citizen Police Complaint Commission</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	-	-	-
Expenditures	355,146	363,106	516,633
FTEs	2.50	2.50	2.50

\*Adjusted Budget as of August 31, 2020

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# 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

Intergovernmental Affairs	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	-	-	-
Expenditures	422,926	409,633	363,224
FTEs	2.75	2.75	2.75

\*Adjusted Budget as of August 31, 2020

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# City Communications

**Key Services:**

**1. City Communications**

- Citywide Media Relations and Event Planning
- Social Media Delivery
- Citywide Communications Coordination
- Communications Training
- Citywide Marketing, City Identity and Branding
- Citywide Crisis and Emergency Communications

<b>City Communications</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	-	-	-
Expenditures	134,570	33,165	20,222
FTEs	5.00	6.00	5.00

\*Adjusted Budget as of August 31, 2020

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# 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

<b>Arts Support</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	285,093	220,000	220,000
Expenditures	885,661	1,800,887	855,672
FTEs	0.00	0.00	0.00

\*Adjusted Budget as of August 31, 2020

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# Cultural Tourism Development

**Key Services:**

**1. Cultural Tourism Development**

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

<b>Cultural Tourism Development</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	11,376,706	10,561,576	6,936,277
Expenditures	8,965,542	9,224,402	7,569,935
FTEs	1.12	1.12	0.92

\*Adjusted Budget as of August 31, 2020

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# Office of Civic Innovation

## Key Services:

### 1. Innovation Team

- User centered design
- Quantitative data analysis
- Qualitative interviews and focus groups
- Co-create goals and objectives
- Prototype Solutions
- Develop Metrics for Success
- Develop and implement long term implementation strategies
- Sharing & Reporting Successes and Challenges

Office of Civic Innovation	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	442,883	300,000	-
Expenditures	651,216	1,776,708	(44,823)
FTEs	5.00	5.00	2.00

\*Adjusted Budget as of August 31, 2020

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

+ The Adopted FY 21 budget has a negative placeholder to represent costs being funded through other sources. Excluding this negative expense transfer line, the budget is \$350,063.

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# 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

<b>Special Events Coordination</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	1,006,138	537,825	537,825
Expenditures	1,605,296	1,601,345	1,146,519
FTEs	6.54	6.54	5.45

\*Adjusted Budget as of August 31, 2020

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Note: Due to system limitations funding may not be representative of category and will be fixed in the future. Additionally, with the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

# Filming

## Key Services:

### 1. Filming

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

<b>Filming</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	675,703	625,000	625,000
Expenditures	776,041	957,281	811,323
FTEs	6.64	6.64	5.55

\*Adjusted Budget as of August 31, 2020

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# Office of Sustainability

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## Key Services:

### 1. Sustainability

- Initiate and Coordinate Citywide Sustainability Initiatives
- Public Education and Outreach
- Certification and Recognition of Sustainable Businesses
- Provide Training Opportunities for Green Jobs
- Sustainability Program and Policy Analysis
- Grant Procurement

<b>Office of Sustainability</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	463,588	546,000	583,500
Expenditures	488,729	537,608	583,500
FTEs	5.31	5.31	5.31

\*Adjusted Budget as of August 31, 2020

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# Office of Equity

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**Key Services:**

**1. Equity**

- Initiate and Coordinate Citywide Equity Initiatives
- Equitable Policy and Program Development
- Community Partnerships and Engagement

Office of Equity	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	-	-	-
Expenditures	-	-	1,331,707
FTEs	0.00	0.00	4.00

\*Adjusted Budget as of August 31, 2020

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

Note: Due to system limitations funding may not be representative of category and will be fixed in the future. Additionally, with the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.



## Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	11,121,964	10,458,314	10,458,314	6,707,277
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	2,063,422	1,157,825	1,157,825	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	336,031	229,000	229,000	229,000
Revenue from Other Agencies	324,441	-	3,613,991	-
Charges for Services	227,192	846,000	846,000	583,500
Other Revenues	(1,784)	5,000	5,000	5,000
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	532,495	-	-	-
Interfund Transfers	496,422	220,000	220,000	220,000
Other Financing Sources	-	-	-	-
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<b>Total Revenues</b>	<b>15,100,183</b>	<b>12,916,139</b>	<b>16,530,130</b>	<b>8,902,602</b>
<b>Expenditures:</b>				
Salaries and Wages	4,813,255	5,354,763	6,407,394	5,478,259
Employee Benefits	2,351,405	2,658,413	2,408,883	2,678,934
Overtime	50,442	12,000	5,949	12,000
Materials, Supplies and Services	9,117,422	8,204,956	14,039,218	7,572,401
Interfund Support	1,095,751	706,835	925,406	806,525
Intrafund Support	820	-	-	-
Capital Purchases	-	-	(160,874)	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	569,648	-	(173,179)	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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<b>Total Expenditures</b>	<b>17,998,743</b>	<b>16,936,968</b>	<b>23,452,797</b>	<b>16,548,119</b>
<b>Personnel (Full-time Equivalents)</b>	<b>49.99</b>	<b>50.99</b>	<b>50.99</b>	<b>48.81</b>

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

\*\*Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

## Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
City Manager	1.00	1.00	1.00	276,929	290,775
Administrative Analyst III	1.00	1.00	1.00	91,853	96,505
Administrative Assistant-City Manager	1.00	-	-	-	-
Administrative Deputy to City Manager	-	1.00	1.00	144,456	170,070
Administrative Intern - NC	2.31	2.31	2.31	76,686	76,678
Assistant Administrative Analyst I	2.00	1.00	1.00	56,737	59,636
Assistant Administrative Analyst II	1.00	1.00	3.00	63,410	197,384
Assistant City Manager	1.00	1.00	1.00	262,441	272,444
Assistant to City Manager - Ethics	5.00	-	1.00	-	113,593
Assistant to City Manager - Administration	-	1.00	0.50	113,593	61,045
Assistant to City Manager - Special Projects	-	1.00	1.00	118,154	118,154
Clerk Typist II - NC	1.18	1.18	-	46,893	-
Clerk Typist III	1.00	1.00	1.00	47,056	42,539
Community Program Specialist III	-	-	1.00	-	68,260
Deputy City Manager	1.00	1.00	2.00	208,167	416,335
Events Coordinator I	4.00	4.00	3.00	224,529	180,186
Events Coordinator II	3.00	3.00	3.00	224,596	224,596
Executive Assistant	1.00	1.00	1.00	76,698	73,197
Executive Secretary to Asst City Manager	1.00	1.00	1.00	80,887	85,332
Executive Secretary to City Manager	1.00	1.00	1.00	99,923	90,024
Investigator - City Manager	1.50	1.50	1.50	87,525	96,048
Management Assistant	2.00	2.00	2.00	114,468	114,468
Manager - Cannabis Oversight	-	1.00	0.50	122,090	61,045
Manager - Citizen Police Complaint Commission	-	1.00	1.00	118,154	105,043
Manager - Communication and Government Affairs	-	1.00	1.00	156,367	113,593
Manager - Government Affairs	1.00	-	-	-	-
Manager - Office of Civic Innovation	-	1.00	1.00	132,705	132,705
Manager - Special Events	1.00	1.00	1.00	128,688	128,688
Program Specialist	13.00	14.00	9.00	1,102,107	705,332
Public Affairs Assistant	-	1.00	1.00	60,504	68,212
Public Affairs Officer	1.00	1.00	1.00	127,552	140,057
Secretary	1.00	1.00	1.00	55,446	55,446
Special Projects Officer	2.00	2.00	3.00	201,158	276,189
<b>Subtotal Salaries</b>	49.99	50.99	48.81	4,619,772	4,633,577
<b>Overtime</b>	-	-	-	12,000	12,000
<b>Fringe Benefits</b>	-	-	-	2,559,704	2,626,479
<b>Administrative Overhead</b>	-	-	-	98,709	99,855
<b>Attrition/Salary Savings</b>	-	-	-	(79,658)	(79,658)
<b>Expenditure Transfer</b>	-	-	-	814,649	876,940
<b>Total</b>	49.99	50.99	48.81	8,025,177	8,169,193