FISCAL YEAR 2016 ADOPTED BUDGET

PRESENTED BY PATRICK H. WEST, CITY MANAGER

CITY OF LONG BEACH
INCORPORATED 1897

City Council's Stated Priorities

It is the mission of the City Council to continually improve the quality of life in our neighborhoods by ensuring public safety, supporting programs that encourage the public's health and well-being; promoting quality housing developments, thereby improving home ownership opportunities for Long Beach residents; and ensuring that the city grows "Green" by creating appropriate environmental policies.

Essential to our success as a city is to ensure that City policy creation is done in a transparent manner with extensive community involvement.

City Council's Stated Priorities:

- Adopt an annual budget that is structurally balanced
- Improve the City's infrastructure, including streets, sidewalks, curbs, alleys and city facilities
- Enhance neighborhood economic development efforts, particularly on the commercial corridors
- Promote workforce and business development efforts to create new jobs; ensure Long Beach becomes more business friendly
- Improve the transportation system to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods

As amended on October 9, 2007

Elected Officials City of Long Beach

Mayor
Robert Garcia

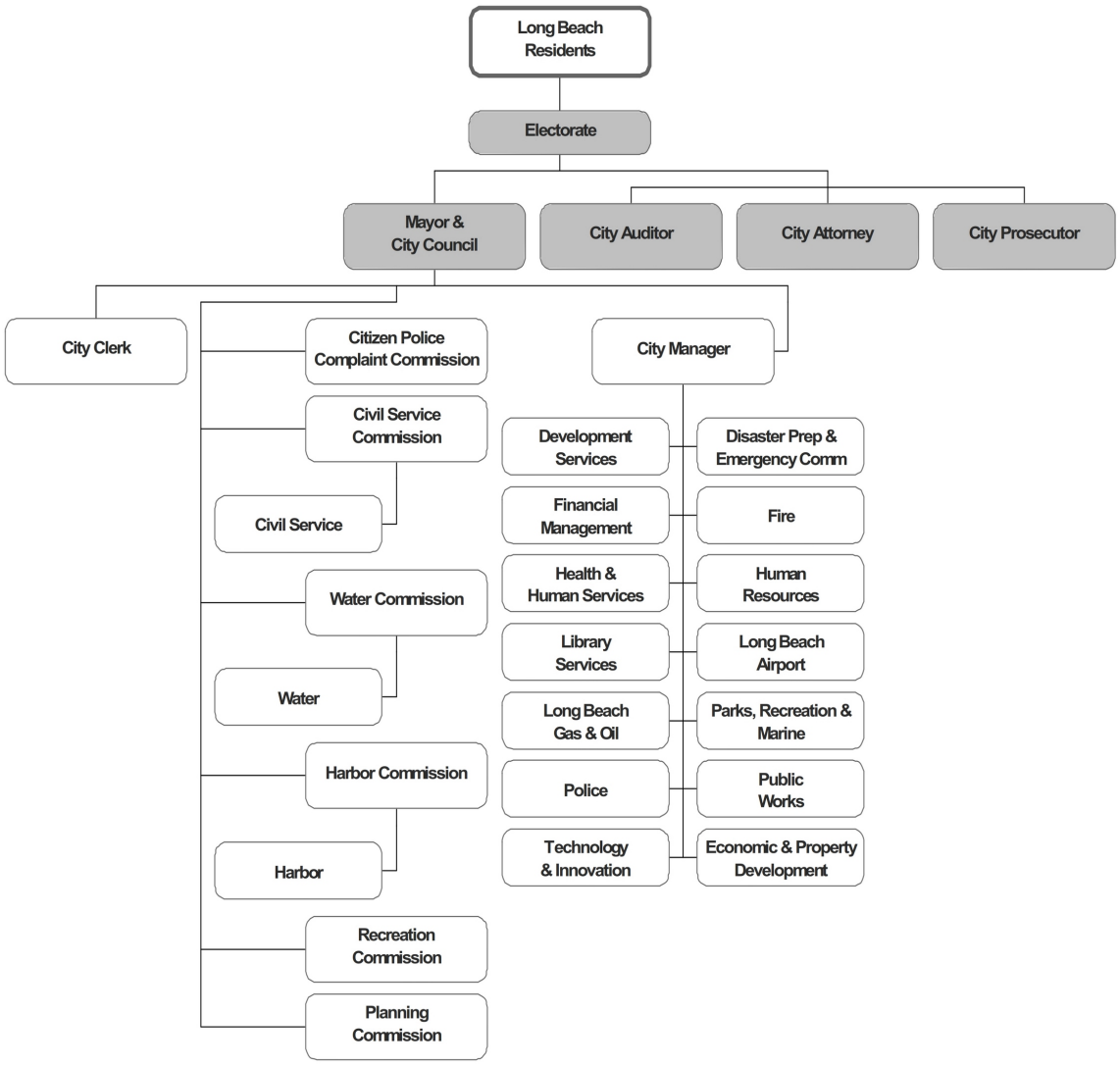
City Council
Lena Gonzalez, District 1
Suja Lowenthal, District 2
Suzie Price, District 3
Daryl Supernaw, District 4
Stacy Mungo, District 5
Dee Andrews, District 6
Roberto Uranga, District 7
Al Austin, District 8
Rex Richardson, District 9

City Attorney
Charles Parkin

City Auditor
Laura L. Doud

City Prosecutor
Douglas Haubert

City Organizational Chart



City of Long Beach Financial Policies

The following is a summary of the budgetary and financial policies of the City of Long Beach, California.

1. **Structural Balance**

   The budget for the General Fund will be structurally balanced for the fiscal year.

2. **Multi-Year Financial Projections**

   The proposed annual budget should include a three-year General Fund projection.

3. **Budget Process Is An Annual Cycle**

   The annual budget process is used to develop annual service priorities and the level and type of resources to fund those services.

   Changes to the budget and to service levels during the fiscal year will be minimized.

4. **User Fees To Be Set At The Cost Of Service**

   Fees will set at a level to fully recover costs, except where there is a greater public benefit through use of a lower fee.

5. **One-Time Resources Are For One-Time Uses**

   One-time resources will not be used to fund ongoing operations and are to be used for one-time purposes. Five percent will be used for unfunded liabilities.

6. **Capital Projects Budgeted For Both One-Times And Ongoing Costs**

   Before approving any capital expenditure, the City Council will consider both the capital (one-time) and operating (ongoing) components of costs.

7. **Emergency And Operating Reserves Will Be Maintained**

   - Emergency reserves of 8% minimum and 10% target.
   - Operating reserves of 2% minimum and 7% maximum.
   - Overall reserves of 16.7% (two months)
   - CalPERS stabilization fund
   - Other reserves may be established

8. **Adequate Reserves For All Funds**

   Financial Management will develop and recommend reserve policies for each City fund which will be adopted, as modified, by the City Council.

9. Revenue Projections Will Be Conservative

Revenue projections are to be objectively prepared using a reasonably conservative approach.

10. Stable Revenue Sources Will Be Used To Fund Operations

Any revenue that has highly variable component may have only a portion of it, or none of it, budgeted for operations.

Oil revenue will be budgeted at a per barrel price likely to be lower than the average price, based on historical variability. Currently $70.

11. Fiscal Impact Statements Required

For proposed City Council actions, projected or potential fiscal impact on current and future revenues and expenditures and impact on the City financial position shall be analyzed along with a discussion of overall economic impacts.

12. Current Year Costs Will Be Funded Or An Explanation Provided

The budget will include funding for all costs of operation for the current year or will discuss those costs where full funding is not provided.

13. Financial Reporting Will Use Generally Accepted Standards

The City will prepare annual financial statements in accordance with Generally Accepted Accounting Principles (GAAP), will use a consistent approach to budgetary reporting.

The annual financial report will include a reconciliation of budgetary funds available to the GAAP fund balance or net position.

14. Financial Status Will Be Reported

The City's CAFR will be made available after completion of the annual audit.

There will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status.

15. Financial Status Of Major Funds Will Be Reviewed

The City Manager will annually present a brief report discussing the high-level financial status of each major fund. The report for each fund may be incorporated as a component of each fund's *Fund Summary* in the Budget document.

16. Appropriate Grants Will Be Sought

The City will seek grants that address City priorities and are felt to provide a substantial net benefit in excess of cost and risk of non-compliance.

The City shall maintain support to ensure compliance with grant terms and requirements.

17. Debt Maintained At Appropriate Levels

Debt limits will be adopted by the City Council.

The term of debt will generally not exceed the life of the asset being acquired, capital leases for vehicles will be part of a comprehensive strategy, and debt will not be used to fund operations.

A separate policy on debt and debt management will be adopted.

18. Investments Will Be Conservatively Managed

Investments shall be managed with the priorities of: safety of principal, liquidity (availability of cash), and yield (investment income).

A separate policy on investments and investment management will be adopted.

19. A Long-Term General Financial Plan Will Be Maintained

A plan will be adopted that outlines general approaches to maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services.

20. Financial Policies Will Be Reviewed

Financial policies will be reviewed every three years.

The City Manager will report annually on any non-compliance.

21. Administrative Procedures To Be Consistent With Policy

Administrative procedures shall be consistent with the adopted City Council budgetary and financial policies.

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Table of Contents

Table of Contents

City Council's Stated Priorities Preface
Elected Officials and City Organizational Chart Preface
City of Long Beach Financial Policies Preface

City Manager's Adopted Budget CM 1
Attachment A: Mayor's Budget Recommendations CM 5
Attachment B: Budget Oversight Committee Recommendations CM 14
Attachment C: Adopted Efficiency Improvements, Critical Infrastructure and Strategic CM 15

City Manager's Proposed Budget Message CM 17

Executive Summary CM 29

Attachment A: General Fund Changes CM 43
Attachment B: Other Fund Changes CM 47
Attachment C: Investments CM 54

Understanding the City's Budget 1

The Budget Document 2
The Budget Process 4
City of Long Beach Demographics 5
General Fund Revenue 9
Fund Charts 13
Debt Management 17

Innovation and Efficiency 21

Budget Summaries 33

Summary of Budgets by Department 35
Summary of Full-Time Equivalents by Department 36
Summary of Salaries, Skill Pays and Benefits by Department 37
Summary of General Fund Budgets by Department 38
Top 40 General Fund Revenue 39
Summary of Resources & Expenditures by Fund 40
Comparison of Revenues by Fund 42
Comparison of Expenditures by Fund 43

Budgets by Department

Mayor and City Council 45
City Attorney 61
City Auditor 73

Table of Contents

City Clerk 85
City Manager 95
City Prosecutor 117
Civil Service 125
Development Services 135
Disaster Preparedness and Emergency Communication 155
Economic and Property Development 167
Financial Management 177
Fire 199
Harbor 215
Health and Human Services 225
Human Resources 243
Library Services 261
Long Beach Airport 279
Long Beach Gas and Oil 291
Parks, Recreation and Marine 309
Police 329
Public Works 349
Technology and Innovation 369
Water 385

Fund Summaries

General Funds 391
- General 393
- Upland Oil 394

Special Funds 395
- General Grants Fund 397
- Police and Fire Public Safety Oil Production Act Fund 398
- Health Fund 399
- Parking and Business Area Improvement Fund 400
- Special Advertising and Promotion Fund 401
- Housing Development Fund 402
- Belmont Shore Parking Meter Fund 403
- Business Assistance Fund 404
- Community Development Grants Fund 405
- Gasoline Tax Street Improvement Fund 406
- Transportation Fund 407
- Capital Projects Fund 408

Internal Service Funds 409
- Civic Center Fund 411
- General Services Fund 412

Table of Contents

Fleet Services Fund 413
Insurance Fund 414
Employee Benefits Fund 415

Tidelands Funds 417
Tidelands Funds 418
Tideland Oil Revenue Fund 420
Reserve for Subsidence Fund 421

Enterprise Funds 423
Development Services Fund 425
Gas Fund 426
Gas Prepay Fund 427
Water Fund 428
Sewer Fund 429
Airport Fund 430
Refuse/Recycling Fund 431
SERRF Fund 432
SERRF JPA Fund 433
Towing Fund 434

Subsidiary Agency Funds 435
Harbor Fund 437
Housing Authority Fund 438
Successor Agency Fund 439
CUPA Fund 440

Debt Service Funds 441
Debt Service Fund 443

Capital Improvement Program

Fiscal Year 2016 Proposed Capital Improvement Program Overview Map 445
Budget Highlights 446
Allocation Plan 447
Airport Projects 448
Long Beach Gas and Oil Department Projects 448
Marinas, Beaches & Waterway Projects 449
Parks and Recreation Projects 449
Public Facilities Projects 450
Storm Drain Projects 451
Street Rehabilitation Projects 452
Transportation Enhancement Projects 452
Harbor Department Projects 453

Table of Contents

Water Department Projects 454

Appendices

Adoption Ordinance and Resolutions 457
Budgetary and Financial Policies 505
Glossary and Acronyms 516
Index 522
Acknowledgements 523
Historic City Seal 524

January 19, 2016

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach, California

SUBJECT: Fiscal Year 2016 Adopted Budget

This transmittal letter and the attachments that follow describe the changes to the Proposed FY 16 Budget made by the City Council and are reflected in this Adopted Budget.

The FY 16 General Fund budget maintains City services, funds our prior obligations, makes strategic investments, and continues the discipline shown by the City Council to steer Long Beach through times of fiscal uncertainty. As a key example, the City Council, with the adoption of this budget, carries over $675,000 in estimated temporary surplus to partially offset the projected structural deficit in FY 17.

The City Council adopted the City Manager's Proposed FY 16 Budget of $2.7 billion with changes related to Mayor Garcia's recommendations (Attachment 1), the Budget Oversight Committee recommendations, and a few changes made on adoption night by the City Council (both shown on Attachment 2). A description of the changes are as follows:

1. Fund the following one-time programs from the General Fund FY 15 State Mandate Reimbursement Funds:

    a. Open three branch libraries on Sunday, which has been determined by the Library Services Department to be Bay Shore, Burnett, and North branch libraries, for $183,000.

    b. Increase crime analysis resources by $100,000 in the Police Department.

    c. Fund My Brother's Keeper project for $30,000 in the Development Services Department.

    d. Support the Arts Council by providing $50,000 subject to matching funds.

e. Implement the Be S.A.F.E. Program in the Parks, Recreation and Marine Department for $186,000. The Be S.A.F.E. program will be offered at the following six locations in FY 16 – Admiral Kidd (District 7), Drake (District 1), Houghton (District 9), Scherer (District 8), Seaside (District 1), and Silverado (District 7). An additional site at Martin Luther King (District 6) was added with other funds through an outside partner for a total of seven sites.

f. Fund improvements to 309 Pine Avenue for $51,000 to facilitate the development of an innovation hub.

2. Implement efficiencies and ease of use by moving towards a one line City phone number for $100,000 in the Technology and Innovation Department for initial steps to create this new system, drawn down from the FY 16 General Services Fund Beginning Funds Available.

3. Implement the Clean Team by purchasing two Clean Team trucks for $95,000, drawn down from the FY 16 Refuse Fund Beginning Funds Available.

4. Authorize the City Prosecutor Department's FY 15 General Fund year-end surplus to be used for the PATH Program and other City Prosecutor programs, up to $250,000. A surplus of $236,235 was confirmed and appropriated on December 10, 2015 in the City Prosecutors budget.

5. Restore the proposed reduction of 1.0 FTE Marine Safety Sergeant Boat Operator in the Tidelands Fund in the Fire Department for $140,000, by reducing Project Management funds of $25,000 in the City Manager Department, reducing Water funds of $46,000 in the Parks, Recreation and Marine Department, and reducing Utility funds of $69,000 in the Economic and Property Development Department.

6. Allocate $2.666 million for capital infrastructure projects or existing City programs on a City Council Divide by Nine basis. This is funded by reprogramming the following:

   a. $950,000 from Supplemental Funds for Streets and Sidewalks from the City Manager's proposed non-recurring projects.
   b. $675,000 from Unallocated FY 16 Temporary Surplus.
   c. $341,000 from General Fund FY 15 State Mandate Reimbursement Funds.
   d. $300,000 drawn down from FY 16 General Fund Beginning Funds Available.
   e. $200,000 drawn down from FY 16 Uplands Fund Beginning Funds Available.
   f. $200,000 from the Document Imaging Project from the City Manager's proposed non-recurring projects.

These Divide by Nine funds will be allocated equally to each of the Council Districts, solely for infrastructure purposes or for existing programs in accordance with the procedures for implementation of Divide by Nine. Any exceptions must be approved by the City Council on a case-by-case basis.

7. Provide funds for the Rancho Los Alamitos plan check for $50,000, drawn down from the FY 16 General Fund Beginning Funds Available.

8. Match dollar-for-dollar up to $30,000, drawn down from the FY 16 General Fund Beginning Funds Available, for additional funds raised above $85,000 for the Municipal Band. If the matching funds are not fully utilized, the balance of funds will be used to improve any park locations hosting Municipal Band concerts.

9. Reprogram $100,000 of the City Manager's proposed non-recurring budget for Small Business Incentive Program to the Rancho Los Cerritos for $50,000 and weekend Graffiti Abatement for $50,000. The Public Works Department will report back in one year on usage of the Graffiti Weekend Abatement Program.

10. Fund the Document Imaging Project for $200,000, drawn down from the FY 16 General Services Beginning Funds Available.

While the above lists all of the changes to the City Manager's FY 16 Proposed Budget, Attachment 3 provides a summary of the adopted General Fund Strategic Investments along with the changes between the Proposed and Adopted budgets.

Overall, the FY 16 budget continues the progress made towards fiscal sustainability in the last few years, while maintaining current service levels with a focus on public safety, as well as all of the other services that make Long Beach a great city. It also refrains from structurally spending the temporary FY 16 surplus, to help address the challenging times we know are right around the corner, maintaining the discipline to achieve long-term financial health.

I want to express my appreciation to the Mayor and the City Council and the Budget Oversight Committee, for their work to review, modify and adopt this budget with a surplus, and to all of the staff who worked diligently to support the Mayor and the City Council in this effort.

Respectively submitted,

PATRICK H. WEST
CITY MANAGER

Attachments

Mayor's Budget Recommendations

Fiscal Year 2016

Presented July 28, 2015

Mayor's Budget Message & Recommendations
Fiscal year 2016

Mayor Robert Garcia

I am proud to present the City of Long Beach Budget for Fiscal Year 2016. The City Manager has prepared a sound and balanced budget that reflects my priorities including: fiscal responsibility, economic development, public safety, livability, and innovation. The budget also includes a surplus of more than $600,000, despite the significant reductions in oil revenue funds. The City Manager, Department Heads, City Council and every staff person in the City should be applauded for prudently managing our funds to turn a projected deficit, when the fiscal year began, into a surplus in spite of this unanticipated loss of revenue.

In the message below, I will highlight some of the recommendations included in the budget the City Manager prepared and supplement those with some one-time enhancements to catalyze other important priorities with funding from the State Mandates Reimbursement funds. This budget leaves $630,000 available to reduce next year's projected structural deficit, as well as $630,000 in one-time dollars for the Council's Budget Oversight Committee to develop recommendations for the full Council's consideration and adoption.

FISCAL RESPONSIBILITY

Fiscal discipline is a hallmark of this City's Council and Management Team. This Council and Manager continue to build on the strong foundation they inherited and worked together to achieve a small surplus by following a path of fiscal responsibility. This Council has followed the lead of previous councils by avoiding commitments beyond what our structural budget allows, while making strategic investments with one-time funds and setting aside revenues to offset future liabilities through mechanisms such as the CalPERS Stabilization Fund, which now contains $8.5 million and will help the City mitigate the affect of increasing pension costs in coming years.

Mayor's Budget Message & Recommendations
Fiscal year 2016

The proposed budget continues this City's trend of enacting fiscally prudent budgets, and will maintain service levels, but will also make critical enhancements to key services with minimal structural changes.

This budget is lean and maximizes our strengths as a city.

SUPPORTING BUSINESSES & ECONOMIC DEVELOPMENT

Enhancing economic growth and opportunity is one of my top priorities as Mayor. This budget is the first to reflect the $3 million in funding from Bloomberg Philanthropies to support the Long Beach Innovation Team, whose first task is to enhance economic development efforts, which improve business services, support job growth, and enhance workforce development. I know this effort will make a lasting effect on our city.

Maximizing our Economic Development Department

I fully support the proposed reorganization of Workforce Development from the Human Resources Department to the new Economic and Property Development Department. This change in our City's organizational structure will better align the City's workforce development with our efforts to enhance the City's focus on economic development, and further assist businesses in accessing a trained workforce and locate, expand or stay in Long Beach.

Supporting Small Businesses

The City Council worked in the current budget year to develop a package of reforms to spur growth and attract new businesses to Long Beach. I am delighted the City Manager recommended an expenditure of $200,000 in this budget to continue the small business incentive pilot program to support the businesses that really are the heart and soul of our local economy.

Mayor's Budget Message & Recommendations
Fiscal year 2016

The City has an incredible resource in the Small Business Development Center on Pine Avenue, which is predicated on a strong partnership between the City and Long Beach City College. With a modest investment in the building, this resource can have an even greater impact. Thus, I am recommending an investment of $51,000 in one-time dollars into 309 Pine Avenue, a City-owned building, to improve the facility and to support development of an Innovation Hub that will have the capacity to host even more innovative partnerships and to assist entrepreneurs as they start or grow an existing business.

This budget also includes funding for the Open Counter software system to improve the experience of business owners and other license and permit applicants. The Open Counter software system will allow customers to more easily access zoning information to assess planning requirements for proposed projects, greatly improving staff efficiency and customer service.

PUBLIC SAFETY

Long Beach has seen a tremendous drop in crime rates over the past two decades, and I am committed to doing everything I can to see that trend continue. That means strengthening our police services by maintaining force capacity and enhancing training opportunities for all public safety personnel.

Police & Fire Academies

To achieve the goal of strengthening our police and fire services by maintaining force capacity, I am pleased to support the Manager's recommendations for funding for both a police academy and a fire academy along with enhanced outreach and recruitment efforts to ensure our sworn personnel reflect the diversity of our community. I am also proposing the City Manager maximize the size of our future police academies to ensure we are training as many officers each year as possible to offset attrition through retirements and bring additional police officers onto the City's police force.

Mayor's Budget Message & Recommendations
Fiscal year 2016

Strengthening Policing Citywide

I also support the Manager's recommendation of $2.2 million in one-time funds for preventing and responding to violent crimes, and I want to supplement this investment with an additional $100,000 in one-time support for increased crime analysis to target our resources and personnel as effectively as possible – one of the most effective measures our Chief identified to combat crime. These resources would be available to the Chief of Police to address gang activity and other sources of violent crime, as well as property crime.

I also applaud the proposed $150,000 in one-time funding included in the FY16 budget for training in community engagement strategies, de-escalation techniques, mental health and addiction training, and other issues relevant to 21st century policing. I also support the Manager's inclusion of positions to support disaster preparedness planning and community response teams to keep our city safe.

Enhanced Violence Prevention

As part of our continuum of public safety services, we also need to focus on prevention. I will ask the Council to fund the Be SAFE programs, with one-time dollars at a cost of $186,000. These programs provide important structured activities for our young people in our parks during the summer. This proposal increases the program to expand services, so these programs do not depend upon Council discretionary accounts, and ensures the City invests in Be SAFE programing. The additional funding should also provide more opportunities to work with our community nonprofits. I encourage Parks, Recreation and Marine to work with the Police Department and the Safe Long Beach Program to identify the best locations for these programs in FY 16. I am also recommending the Parks, Recreation, and Marine Department develop ways to structurally fund these programs in the future.

I am also recommending the allocation of $30,000 in one-time funds for the My Brother's Keeper project, which was initiated nationally by President Obama, and focuses on supporting safety, health, and good choices for young people so they can complete their education and transition to a career. These funds will be used to identify additional foundation and corporate resources that our community can use to ensure that every young person has a bright future.

Mayor's Budget Message & Recommendations
Fiscal year 2016

Brighter Neighborhoods
The Manager's budget also includes funds to allow citywide installation of new LED lights throughout our neighborhoods and business corridors, most of which is secured through grants and rebates. LED lights are more efficient, and cast a clearer, more pleasant light than the current streetlights. As part of this effort, I recommend the City Manager explore technology in priority locations to allow lights to be brightened as needed to support public safety needs. These LED lights are an example of enhancing community safety though investments in technology.

Public safety will not be achieved by policing alone but only through a comprehensive and citywide continuum of services.

LIVABLE CITY

We have an opportunity to make our city more livable and improve the quality of life by providing important services and amenities for residents, some of which were cut back during the recession.

Expanding Pre-school and Early Childhood Education
The best investment we can make in education is in preschool and early childhood education. Investing early in children provides tremendous returns for every additional dollar spent on their education. The gains students make in these years are still measurable in high school. For that reason, I recommend the funding of a dedicated Early Childhood Education Coordinator – as the City used to do – through the realignment of a position within the existing budget of the Health and Human Services Department. This new staff person will work with the City's Early Education Committee to develop a new city-wide early childhood education plan, increase professional development opportunities, and improve cooperation between public and private providers to ensure that every child arrives in kindergarten ready to learn and succeed at their fullest potential.

Mayor's Budget Message & Recommendations
Fiscal year 2016

Sunday Library Hours

Libraries provide vital access for students and residents to support lifelong learning and access to critical services and information. Our libraries have endured significant budget cuts over the past few years, resulting in limited hours of operation. I am recommending an enhancement using one-time funds to create a city-wide pilot program to expand library hours to open three library branches on Sundays. This one-time pilot will cost $183,000 and provide the opportunity to evaluate the effect of Sunday hours for our residents. The Bayshore Library Sunday program has been a huge success and this expansion will build off of that program.

A Clean Long Beach

Long Beach is a beautiful and welcoming city. Unfortunately, too many neighborhoods suffer from trash and litter on the streets. I am proposing the creation of two Long Beach Clean Teams using new and existing staff resources included in the Manager's budget and the Refuse Fund to purchase two new vehicles. The new Clean Teams will have branded City trucks that will move around Long Beach and pick up dumped items and trash, clear weeds, and clean up neighborhoods.

In addition, I am recommending staff examine how the Refuse Fund could be used to purchase additional trash cans and develop strategies for deploying and servicing trash cans in litter affected areas.

Welcome to Long Beach

To ensure a proper welcome to residents and visitors, this budget also includes funding to enhance and improve welcome signage at major entrances to our city.

Investing in the Arts

I am pleased to support the additional $150,000 of one time funding recommended by the Manager for the Long Beach Museum of Art, which is a world-class museum, hosting many outstanding exhibits each year. This critical City-owned institution provides vital service to this community and deserves additional support from the City. The Museum, like all other areas of the city, had to make due with a significant reduction in funding through the recession. This one time investment simply brings

Mayor's Budget Message & Recommendations
Fiscal year 2016

FY16 funding levels back in line with pre-recession levels. It is my intention to permanently restore this funding in future budgets.

Last year, the City granted $50,000 to the Arts Council to provide a pool of matching funds for marketing purposes. The Arts Council was able to match all $50,000 and put those funds to good use in FY15. In order to support the continued marketing work of the Arts Council, I am also recommending allocation of $50,000 in one-time funds as a matching grant to the Arts Council for Long Beach for the coming year.

Easing Parking

Parking is a significant challenge for many residents, especially in and around downtown. Some of this is unavoidable in a built-out, dense city like Long Beach. But one contributing factor is early morning street sweeping. In order to ease this challenge and create more available parking, I am delighted the Manager included $950,000 in one-time support to implement the first street-sweeping rerouting in more than 30 years, continuing the effort that began with my first budget message. Shortening the time window and sweeping the streets in parking impacted neighborhoods later in the day will ease parking for residents while continuing to clean our streets to protect our beaches from debris, which would otherwise enter storm drains.

INNOVATION THROUGH TECHNOLOGY

Long Beach is committed to maintaining and enhancing communication with the public and increasing access to information for residents, businesses and visitors. We have made important investments in technology and must continue to modernize our digital infrastructure and support innovation. The FY16 budget supports increased capacity to implement technology initiatives, including website management and the use of open data, increased resources to the Technology and Innovation Department and Commission, and the modernization of software.

Mayor's Budget Message & Recommendations
Fiscal year 2016

I applaud the additional staff already built into the Manager's budget to facilitate website design and administration, manage Open Data portals, assist the Technology and Innovation Commission, and support the City's use of surveillance cameras and WiFi, as well as implementation of a centralized Identity Management System to enhance security and access-management on City systems.

A Single Phone Number for Long Beach

A critical piece of improving service and making it easier for our residents to access services is providing a single point of contact for city services. I am proposing an additional $100,000 in one-time funds available in the General Services Fund to initiate the creation of a single phone number, similar to a 311 system, which will allow residents, businesses, and visitors to use one phone number to access or inquire about city services. The new system will also allow for improved customer service management and real time monitoring and improved reporting of responses to increase transparency for residents and allow the City Manager and Department Heads to measure and improve response times.

CONCLUSION

Taken together, the City Manager's budget with the recommendations contained in this message provide a sustainable budget that is within our means and will continue to move this City forward toward an even brighter future. I look forward to working with the City Council on the adoption of this budget and its implementation in the coming year.

FY 2016 Budget Adoption
City Council Approved Actions

Mayor's Recommendations

The Mayor's Proposed Budget Recommendations dated July 28, 2015 as follows:

Source	Amount	Use	Amount
General Fund FY 15 State Mandate Reimbursement Funds	$600,000	Open 3 branch libraries on Sunday	$183,000
		Increase crime analysis resources	$100,000
		My Brother's Keeper project	$30,000
		Arts Council support	$50,000
		Be SAFE program	$186,000
		Improvements to 309 Pine Avenue	$51,000
Draw down FY 16 General Services Beginning Funds Available	$100,000	Telephone System	$100,000
Draw down FY 16 Refuse Beginning Funds Available	$95,000	One time purchase of two Clean Team Trucks	$95,000
Total	**$795,000**	**Total**	**$795,000**

Mayor's Recommendations Total	**$795,000**

BOC Recommendations

The BOC recommends the Mayor's Proposed Budget Recommendations above and also recommends the following, as amended on the floor by City Council:

Source	Amount	Use	Amount
FY 15 City Prosecutor Budget Savings (Up to)	$250,000	PATH and/or other City Prosecutor Programs (Up to)	$250,000
Total	**$250,000**	**Total**	**$250,000**

Source	Amount	Use	Amount
City Manager Budget - Tidelands Fund - Reduced Project Management funds	$25,000	Fire Department - Tidelands Fund - Restore Proposed Reduction of 1.0 FTE Marine Safety Sgt Boat Operator	$140,000
Park, Recreation, and Marine Water Budget - Tidelands Fund - Reduced Water funds	$46,000		
Economic and Property Development Department - Tidelands Fund - Reduced Utility funds	$69,000		
Total	**$140,000**	**Total**	**$140,000**

Source	Amount	Use	Amount
Supplemental Funds for Streets and Sidewalks	$950,000	Capital Infrastructure Program and existing City programs Divide by Nine. Any exceptions to this must go to City Council for approval.	$2,666,000
Unallocated FY 16 Temporary Surplus	$675,000		
General Fund FY 15 State Mandate Reimbursement Funds	$341,000		
Drawn down FY 16 General Fund Beginning Funds Available	$300,000		
Drawn down FY 16 Uplands Fund Beginning Funds Available	$200,000		
Document Imaging Project	$200,000		
Total	**$2,666,000**	**Total**	**$2,666,000**

Source	Amount	Use	Amount
Drawn down FY 16 General Fund Beginning Funds Available	$80,000	Rancho Los Alamitos - Plan Check	$50,000
		Municipal Band - up to $30,000 to match one to one additional funds raised above $85,000. If the matching funds aren't fully utilized, the balance of funds will be used to improve any park location hosting Municipal Band concerts.	$30,000
Total	**$80,000**	**Total**	**$80,000**

Source	Amount	Use	Amount
Small Business Incentive Program	$100,000	Rancho Los Cerritos	$50,000
		Graffiti Weekend Abatement	$50,000
Total	**$100,000**	**Total**	**$100,000**

Source	Amount	Use	Amount
Drawn down FY 16 General Services Beginning Funds Available	$200,000	Document Imaging Project	$200,000
Total	**$200,000**	**Total**	**$200,000**

BOC Recommendations Total	**$3,436,000**

Attachment 3

FY 16 Adopted Strategic Investments	Proposed Budget	Adopted Budget
Efficiency Improvements		
Street Sweeping Signage Replacement To cover the costs for replacement of signs for new routing and street sweeping windows.	$ 950,000	$ 950,000
Citywide LED Lights Installation To cover a portion of the costs to convert the City's street lights to LED.	$ 100,000	$ 100,000
Parks Water Conservation Needs To support the increasing costs of water and assist in the conversion to drought tolerant landscaping in medians.	$ 415,000	$ 415,000
Document Imaging Project To plan the conversion of the City's documents in order to reduce filing and storage needs.	$ 200,000	$ -
Critical Infrastructure		
Council District Infrastructure These funds will be allocated equally to each of the Council Districts, for infrastructure purposes and existing City programs.		$ 2,666,000
State Courthouse Demolition To cover a portion of the costs to demolish the state courthouse in order to make way for the new Civic Center.	$ 3,055,000	$ 3,055,000
Sidewalk Study & Plans To conduct a sidewalk study and plans of the City's entire sidewalk network in order to replace curb ramps and address other ADA accessibility issues.	$ 1,000,000	$ 1,000,000
Street and Sidewalk Repair To supplement street and sidewalk repair and replacement according to need, as determined by the Pavement Management Plan and Sidewalk Study.	$ 950,000	$ -
Strategic Investments		
Overtime to impact violent crime activity To fund overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.	$ 2,200,000	$ 2,200,000
Police Training in Constitutional Policing and Community Partnership Building To fund contemporary training in specific disciplines, including impartial policing; cultural and diversity sensitivity; community engagement strategies; mental health, addiction, and homelessness; crisis intervention; problem-solving and interpersonal skills; bias awareness; alternatives to arrest; and less than lethal techniques.	$ 150,000	$ 150,000
FY 16 Election Expense To cover the net expense of the FY 16 City Council elections.	$ 1,500,000	$ 1,500,000
Watershed Monitoring and Compliance To cover required Storm Water NPDES Permit/MOU Participation.	$ 600,000	$ 600,000
Small Business Incentives To cover the costs of providing small business incentives.	$ 200,000	$ 100,000
Police and Fire Academy Recruitment To support Civil Service costs for outreach efforts for PD & FD academies.	$ 150,000	$ 150,000
Proactive Homeless initiative To support homeless initiative costs.	$ 100,000	$ 100,000
Continuation of Language Access Plan To continue to implement the Language Access Plan.	$ 80,000	$ 80,000
Be SAFE program To provide structured activities for our young people in our parks during the summer.	$ -	$ 186,000
Pilot Sunday Library Hours The three pilot libraries are Bay Shore, Burnett and North Branch Library.	$ -	$ 183,000
Increased Crime Analysis To effectively target resources and personnel in order to address gang activity as well as other sources of violent crime, as well as property crime.	$ -	$ 100,000

Attachment 3

FY 16 Adopted Strategic Investments		
	Proposed Budget	Adopted Budget
My Brother's Keeper Project To support safety, healthy and good choices for young people so they can complete their education and transition to a new career.	$ -	$ 30,000
Improvements to 309 Pine Avenue To improve the faciltity and to support development of an Innovation Hub to support small businesses.	$ -	$ 51,000
Arts Council Support To provide a pool of matching funds for marketing purposes.	$ -	$ 50,000
Rancho Los Cerritos and Rancho Los Alamitos To provide $50,000 each for the historic ranchos.	$ -	$ 100,000
Weekend Graffiti Abatement To conduct a pilot to abate graffiti on weekends.	$ -	$ 50,000
Municipal Band To provide up to $30,000 subject to matching one to one additional raised above $85,000. The balance of funds, if any, to be used to improve any park location hosting Municipal Band concerts.	$ -	$ 30,000
Prior Year Funds		
FY 15 State Mandate Reimbursement Funds One-time Funds received to reimburse the City for expenses related to state mandates.	$ 941,000	$ -
Unallocated FY 16 Temporary Surplus Represents General Fund temporary surplus available for one-time purposes.	$ 675,000	$ -
FY 16 Beginning Funds Available Represents General Fund and Uplands Fund Funds available for one-time purposes.	$ 580,000	$ -
TOTAL	**$ 13,846,000**	**$ 13,846,000**

July 2, 2015

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: Fiscal Year 2016 Proposed Budget

This budget has much to celebrate. I am pleased to present a budget that maintains City services, funds our prior obligations and makes strategic investments. Due to higher revenues, we have a three-year financial forecast that is better than previous forecasts and includes a modest, but temporary, surplus of $630,000 in FY 16 instead of a slight deficit.

The FY 16 Budget is a credit to the Mayor and City Council's discipline and restraint, which have put us in a good position to manage the budget and to better weather the future challenges. We have structurally balanced the budget and saved the temporary surpluses from FY 14 and FY 15. Our employee groups have agreed to pension reform, saving $250 million over a ten year period, and we have reduced spending by $134 million and almost 700 positions over the past ten years. Through it all, we have maintained a very good bond/credit rating of AA-. We have also made numerous efficiency improvements, including investments to reduce water and fuel consumption. We are focused on growing our revenue base through strong economic development; the new Bloomberg Grant-funded Innovation Team (i-team) will assist in this area. There are many good things happening throughout the City, including over 880 housing units coming online downtown, the Pike being transformed to the Pike Outlets with H&M, Nike and Forever 21; and the successes at Douglas Park, which collectively add up to 3,000 jobs and include Mercedes Benz, Virgin Galactic, Universal Technical Institute and the creation of a medical office cluster. Unemployment has dropped from a high of 14.6 percent to the lowest level since May 2008, at 7.7 percent. Our tourism and hotel occupancy are at record levels.

Because revenues and expenses are both better than projected in FY 15, there will be one-time resources available for FY 16 that will allow us to continue to make strategic investments. The budgets for FY 16 and beyond are our investment in the future and the springboard to paying down past unfunded liabilities.

A BUDGET THAT HAS MUCH TO CELEBRATE

Even in a difficult budget environment, the FY 16 budget avoids any significant cuts and prepares for the future by avoiding increases, except as necessary to address previous initiatives or committed costs. This budget funds services in a proportionate manner

across a wide range of services, maintaining all services, and giving top priority to public safety. The key elements are described below:

Preservation of Services. Police, Fire, Public Works, Parks, Libraries and other major services are preserved.

Focus on Public Safety. Public Safety is Long Beach's highest priority. It remains at approximately 69 percent of the General Fund budget. This budget, as in FY 14 and FY 15, includes both a Police recruit academy and a Fire recruit academy for new police and fire sworn personnel. Non-recurring funds of $150,000 are included to support Civil Service costs for outreach efforts for the Police and Fire academies.

The proposed budget includes staffing changes in Police in order to have faster response times to crime scenes and more efficiently process those crime scenes. The proposed budget strengthens the Fire Department's ability to provide community-based emergency response through the addition of a civilian CERT coordinator. In addition, both Police and Fire will have improved capacity and oversight to manage financial operations, a critical function given that these two departments account for 69 percent of the City's General Fund spending.

The proposed budget also includes a strategic investment of non-recurring funds of $2.2 million for overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police. This funding is on top of the nearly $7.5 million in funding for Police overtime included in the base budget. In addition, the budget includes $150,000 in non-recurring funds for contemporary training in specific disciplines, including impartial policing; cultural and diversity sensitivity; community engagement strategies; mental health, addiction, and homelessness; crisis intervention; problem-solving and interpersonal skills; bias awareness; alternatives to arrest; and less than lethal techniques., etc. In FY 16, Police will be conducting a Body Camera pilot using funds allocated in FY 15. In addition, the East Police Substation will be completed in FY 16.

Enhanced Focus on Critical Infrastructure. To continue the progress the City Council made in FY 14 and FY 15 to address improvements to the City's infrastructure, supplemental funding of $950,000 for streets and sidewalks will be allocated in FY 16 based on need as defined by the new pavement management system and the new sidewalk plan/studies, which are also funded with an additional $1 million. These amounts are in addition to the $4.9 million in funding for streets provided in the Capital Budget, and $3 million in funding for sidewalks provided in the FY 16 Capital Budget.

The budget also includes $3.05 million to cover a portion of the costs to demolish the old state courthouse in order to make way for the new Civic Center. The balance of the

funding is expected to come from a multi-year loan with debt service paid from revenue associated with the former RDA.

Funding Our Prior Year Commitments. Over the past few years, the City Council has made programmatic changes, such as the Language Access Plan, the Violence Prevention Plan and Homeless prevention. The FY 16 budget recognizes those prior commitments and provides structural solutions to continue funding these commitments:

- **Language Access Plan (LAP) Implementation:** Includes an intern and an additional $80,000 in non-recurring support to continue to implement LAP, which will be combined with $70,000 carried over from FY 15 for a total of $150,000.
- **Veterans Commission Support:** Adds half a position to assist with duties associated with the Veterans Commission.
- **Technology Commission Support:** Adds a position to assist with duties associated with the Technology Commission.
- **Technology Initiatives:** Adds positions to implement technology initiatives, including website design and management, open data, surveillance cameras, and Wi-Fi and modernization of software.
- **Small Business Incentives:** Includes $200,000 in non-recurring funding for a pilot small business incentive program.
- **Midtown Business Improvement District (BID):** Includes $19,000 for the City-owned property costs of implementing this new BID.
- **Homeless Services:** Adds a position for homeless services outreach, adds a non-career position for collection and storage of homeless' possessions and an additional $100,000 in non-recurring funds to support homeless-related costs.

Funding Our Current and Future Commitments. This budget also adds an American with Disabilities Act (ADA) compliance coordinator to facilitate ADA projects and prevent/respond to ADA complaints. As previously mentioned, the budget includes $1 million for a sidewalk study in order to replace curb ramps and address other ADA accessibility issues. It also includes adjustments necessary to comply with new federal requirements for water quality for both City-owned and private property, including inspection, monitoring and permitting.

The budget adheres to the City Council policy of setting aside 5 percent of non-recurring revenue to fund unfunded liabilities that will be calculated and reserved when FY 15 is closed out. It will then be incorporated as a budget adjustment for FY 16.

Investments in Efficiency Improvements. Due to reductions in oil revenues, there are limited non-recurring funds available for investments as compared to the unprecedented level of non-recurring funds in FY 14 that allowed the City to make many investments in

infrastructure, efficiency and other improvements. However, in FY 16, we will be able to continue to invest in projects that will reduce future ongoing costs to the General Fund, saving the City money down the road, when we will need it most. In FY 16, the City will include a portion of the funding for converting the City's street lights to LED, which will reduce energy use. This budget includes $100,000 to cover a portion of these costs.

The proposed budget also includes $415,000 for water conservation and water needs. These investments will help reduce ongoing water consumption, which will help to reduce water costs. Due to the drought, the Governor has issued an executive order on water conservation with the intention to reduce statewide water usage by 25 percent. To that end, the Long Beach Water Department has enacted certain restrictions on the use of potable water, which City departments are in compliance with. Parks, Recreation & Marine is currently employing a number of best maintenance practices in order to conserve water and is in the process of exploring turf conversion in parks, golf courses and athletic fields. These funds will assist with the turf conversion in street medians.

Also included is $200,000 for a document imaging conversion plan. This will enable the City to plan for digitizing City records, which will reduce environmental impact, increase efficiency and productivity, and reduce storage and office space needs. This will also help reduce the building size requirements and associated costs for the new Civic Center.

The City will also invest $950,000 to implement the first street sweeping rerouting in over 30 years. As directed in the FY 15 Budget, staff are creating new routes that are expected to reduce parking impacted areas to two-hour windows wherever possible, eliminate conflicts with trash collection, modify early morning sweeping where possible, and ultimately reduce the number of vehicles needed to sweep the City's streets. The implementation will require funds to replace the City's street sweeping signage.

In the City's continued efforts to leverage available external funding, reduce fuel costs, and improve air emissions from the City's fleet, State Air Quality funds (AB 2677) will be used to pay for the incremental cost related to the purchase of approximately 64 fuel efficient vehicles, which will replace current fleet in need of replacement. On average, compressed natural gas (CNG) powered equipment emits approximately 6-11percent lower levels of greenhouse gas than gasoline.

Marketing and Promotions. As mentioned earlier, FY 14 was a record year for hotel occupancy taxes. This additional revenue has boosted the Special Advertising and Promotions Fund, and will allow the City to make some strategic investments in this area. First, the budget includes $400,000 to study and implement new signs in key City gateways. The Long Beach Museum of Art will receive $150,000 for promotion and marketing of this important Long Beach attraction. The Long Beach Convention and Visitors Bureau (CVB) will receive an additional $300,000 to support its successful

efforts to bring needed business to the City's convention center and hotels, as well as $50,000 in non-recurring resources for promotion of the center and CVB-hosted special events. Lastly, the City will invest in its communications and marketing functions housed in the City Manager's Office that will result in an increased ability to coordinate Citywide communications, interface with media and external organizations, and assist with promotional events to showcase the City.

Focus on Economic Development. Economic Development in Long Beach is holistic. It is intended to be inclusive of all City departments, an all City employees. Each City employee has a responsibility to ensure that Long Beach is open for business. The vision of the Economic & Property Development Department (EPD) focuses on creating business opportunities by laying the infrastructure groundwork; reducing risk and increasing certainty in the development process; supporting our neighborhoods as we support development; coordinating the City's departments into a unified team; and continuing to foster and encourage every City employee to be a business ombudsman.

EPD works with its strategic external partners, as well as with the Economic Development Commission and the Economic Development and Finance Committee of the City Council, and the City's new Bloomberg Innovation Grant-funded in-house Innovation Team (i-team). The i-team will work with City staff and stakeholders to research and develop solutions to pressing issues with an initial focus on economic development, advising the City on how to best stimulate growth, create jobs, and leverage City resources, particularly through on-line delivery of City services. The i-team will also help the City develop and implement innovative solutions to improving services, enhancing civic engagement, and activating neighborhoods and business districts. The grant match for the Bloomberg Innovation Grant has been used to establish an Efficiency & Innovation fund, which will be used for implementation costs associated with initiatives developed by the i-team.

Innovation and Efficiencies. The City is always looking for ways to improve its service delivery. This budget makes several changes throughout the organization to improve service delivery and become more efficient and innovative.

- The consolidation of Fire and Police emergency call-taking and dispatch operations is moving forward with the transfer of civilian dispatching staff to the Disaster Preparedness and Emergency Communication Department. This will result in more efficient response times and economies of scale, such as a reduction in overtime shifts and vacancies. The operational responsibility, duties, roles, and other responsibilities regarding this transfer will be governed by a Memorandum of Understanding between the Police, Fire and Disaster Preparedness and Emergency Communications.
- The Economic & Property Development Department will assume responsibility for the Workforce Development Bureau (Pacific Gateway Workforce Investment

Network), which will increase the synergy between the two operations to enhance both workforce development and business recruitment and advocacy.

- Utility billing and meter reading support will be transferred from Financial Management to Long Beach Gas and Oil in order to expand opportunities for cross-training, coverage and other operational efficiencies.
- Marine and Beach Maintenance Operations in Parks, Recreation & Marine will be moved to the Marine Bureau to unify all beach and marine service providers under one roof, allowing for faster response times, eliminate redundancies and create more efficient communications between work units.
- Development Services is finalizing the restructuring of the Permit Counter to improve customer service and permitting processes by the addition of a Permit Counter Supervisor that is not funded by the General Fund.
- The Fleet Bureau in Financial Management is implementing a new vehicle replacement model for total lifecycle costing, which is projected to save $1 million annually after approximately seven years (when fully implemented) Citywide.
- In Public Works, the Parking Operations Officer position is reinstated in order to provide a more cohesive and structural oversight of parking operations. In addition, some clerical positions are restructured in order to provide support that will free up more costly staff and permit other staff more time to be out in the field.

MORE DIFFICULT TIMES AHEAD

As previously described, the FY 16 budget has much for which our Long Beach community can be pleased with and proud of; Long Beach's improved economy, the quality of services, historically low crime rates, continued excellent and responsive fire and emergency response services, the ongoing investment in parks and beaches, and substantial improvements in street and sidewalk infrastructure. At the same time, this budget works to preserve and continue these services with a level of fiscal responsibility consistent with previous City Council discipline. Specifically, the budget is structurally balanced and a temporary surplus is not used for any structural spending so that services are more likely to be able to be maintained. The budget also includes strategic investments to increase efficiencies and maintain critical infrastructure.

However, this budget continues to adjust to the current lower price of oil, which has had an impact on the level of investments that can be made in Long Beach. Fortunately, while the oil situation could have been worse, Long Beach has a history of strong financial management and will continue to manage through this issue. Although this budget includes a modest, temporary surplus, FY 16 is expected to be the last transition year to a more difficult time period beginning in FY 17.

While the revenue situation has improved since the Three-Year Fiscal Outlook was presented in March, long-term revenues are not expected to be sufficient to maintain service increases. As the next chart indicates, expenses appear as if they will continue to outpace revenues, due primarily to CalPERS costs; and within the three-year period (FY 16 – FY 18), we are facing a deficit of $15.3 million.

General Fund Surplus / Deficit (in Millions)

	FY 16 Budget	FY 17 Projection	FY 18 Projection	Cumulative
Proposed Budget	0.6 *	(7.5)	(7.8)	(15.3)

* Assumes this temporary surplus is not structurally spent which reduces FY 17 defict from $8.1 to $7.5 million

CalPERS Rate Increases. As discussed last year, the State's CalPERS pension fund recently began implementing large increases in annual pension costs to cities, due to changes in actuarial smoothing and mortality assumptions, to help ensure the cities' pension plans are financially sound and that they become fully funded.

Fortunately, CalPERS investment returns last year were much better than projected, so the new projected increase in pension costs peaks at $25.7 million annually by FY 2020, instead of $35.6 million for the General Fund. This is almost $10 million better than previously projected, but still results in increased costs that will impact the City's fiscal outlook for years to come. However, it will ultimately save money in the long-term as the City pays down its unfunded liability.

The City has also prudently led the way in creating and funding a CalPERS Stabilization Fund to address the concern that actual amounts owed to CalPERS can and will vary from projections, potentially significantly, depending on a variety of factors, primarily investment returns. Due to the use of the CalPERS Stabilization Fund, however, the next three years are locked in for the City's General Fund, providing stability in budget planning.

Price of Oil and Production in Long Beach. The City's oil revenues are impacted by both price and production efforts. For FY 15 and beyond, the current price drop has led to a dramatic reduction in both Uplands revenue, which covers General Fund operations and one-time investments, and in Tidelands revenue, which covers both operations and capital investment in the Tidelands area. In addition, the oil production-based taxes for both the City's General Fund and Police and Fire Public Safety Oil Production Act Fund (Prop H) are impacted. While FY 15 is performing better than projected in March, FY 16 is still forecasted with the assumption that production will be at the $55 level. Based on market future prices and a number of projections by market professionals, we are

projecting that prices will rise slowly from there. This means that one-time capital investments using both Uplands Funds and Tidelands Funds are severely limited.

While we have made millions in infrastructure investments using past one-time oil resources, the City still has many infrastructure needs that are unfunded or underfunded, including streets, sidewalks, bridges, storm water infrastructure, parks infrastructure, City facility needs, and public safety equipment. The low price of oil, if it continues, will dramatically impact our ability to fund these critical investments. However, it is important to remember that the phrase "predicting the price of oil" qualifies as an oxymoron; the price can unpredictably change up or down at any time.

In addition, for FY 16, there are reductions to the Prop H and Tidelands operations budgets in order to adjust to the reduced oil revenue. These reductions are detailed in the Executive Summary and in the Department Budget Chapters. The reductions were done in a manner to minimize service impacts for FY 16; though there will be reductions to materials and supplies, contractual services, and 1.1 vacant marine safety Full-Time Equivalent (FTE). In addition, any future reductions necessary in FY 17 and beyond will likely have service impacts unless oil prices/production rise significantly, which is not currently expected to occur.

Other Budget Challenges. The City has several other budget challenges on the horizon, including:

- Expiring employee agreements, whose renewals are not reflected in projections for FY 16 and beyond;
- Employee benefit costs that continue to outpace inflation;
- Operating budgets that have not kept pace with non-personnel cost increases; and,
- Although the City Council has addressed the unfunded liability for pensions and has taken beginning steps for other unfunded liabilities, there remains underfunding of the current costs to provide for the retiree health subsidy and sick leave costs.

A PLAN TO MAINTAIN STRONG FINANCIAL MANAGEMENT

We have already taken past steps that have helped us to tackle the budget challenges. These approaches, which we are continuing in this budget, are described below:

Proportionate Share. As in the past, this budget maintains proportionate share. Although organization-wide budget reductions were not necessary this year, proportionate share ensures that Police, Fire, and Disaster Preparedness & Emergency Communications receive most of the General Fund resources (approximately 69 percent), while preserving base level support for other core functions. Proportionate

share also helps ensure that departments are incentivized to save money and be innovative. Continued use of this tool will be vital to maintaining a holistic Citywide approach to services as we face tight budgets, as well as projected deficits well into the future. This will ensure we can remain a full service City instead of facing fiscal distress similar to other comparable cities which exceeded 70 percent of their budget for Police and Fire.

Surplus Carryover. I am proposing that the estimated $630,000 temporary structural surplus in FY 16 be carried over to FY 17 to help address the structural deficit projected for that year. Without this carryover, we will be facing a total deficit of $15.9 million by FY 18 that will be compounded in future years by increasing CalPERS contributions.

CalPERS Stabilization Fund. The new CalPERS formula for calculating the annual City pension cost is much more volatile and sensitive to CalPERS investment earning rates than in the past. Should there be lower than expected investment earnings, the City could face service decreases in police, fire or other areas in the future. Use of the innovative CalPERS Stabilization Fund will help mitigate potential service reductions. It may serve as a model for other cities in California. The CalPERS Stabilization Fund has sufficient funds deposited in it to use to lock in the General Fund costs for the next three years.

Memorandum of Understanding (MOU) Agreements. The City is a service provider and our employees provide the services. As a result, labor costs are the biggest cost driver for the City. The MOU between the City and the IAM expired at the end of FY 14; six other employee agreements expire at the end of FY 15, and Police and Fire MOUs expire at the end of FY 16. The City is currently in negotiation with the IAM and will begin negotiations with the other groups as contracts expire. We hope to build upon the cooperation and collaboration that developed during pension reform discussions as we work together on upcoming agreements to secure fair agreements that recognize the incredible value of our employees, as well as the fiscal realities the City is facing in the future.

Reserve for Unfunded Liabilities. Previous City Council actions have deposited $3.1 million in the reserve for unfunded liabilities. This budget continues the City Council policy to deposit 5 percent of one-time revenues into this reserve, which will be calculated and reserved at the end of FY 15. Also, 5 percent of any additional one-time revenues realized during FY 16 will similarly be allocated to this reserve.

Pension Reform. The City is saving $13.8 million per year in the General Fund ($24.7 million in All Funds) due to pension reform, which was agreed to by all bargaining units.

Health Care Efficiencies. While employee Health Care costs continue to grow, the rate of growth is lower than it would have been due to the cost savings implemented by the City over the last couple of years, such as changing vendors for health insurance and drug benefits, and by implementing plan design changes. There are also cost savings to the City's plan due to the emphasis placed on preventative measures, such as health

assessments, flu shots, and a wellness program. In addition, there will be Citywide savings from the new Employee Assistance Program, which will provide higher service levels at a lower cost.

Reserves Funded. We have worked diligently to ensure that the emergency and operating reserves are funded within the City Council approved policy levels. The emergency reserve stands at $43.4 million which, at 9.8 percent, is close to the normal level of 10 percent, and the operating reserve stands at $10.5 million which, at 2.5 percent, is within the 2 to 7 percent level.

Operational and Efficiency Improvements. Numerous operational and efficiency improvements have been made in the past and continue to be made, including for the future:

- Eliminated hundreds of vehicles from City fleet
- Combined clerical staffing, with workgroups sharing clerical support
- Streamlined permit fees and consolidated inspection services
- Reduced management personnel
- Developed a more efficient and effective ambulance service
- Implemented LBCOP to leverage the power of technology to help reduce crime
- Expanded the type of projects that can be submitted for immediate plan review, resulting in faster plan checks and often in same day service
- Reorganized civilian staffing in Police in order to move more sworn personnel to front line law enforcement activities
- Installed Smart Parking Meters which accept credit/debit cards, allow prepay and locate open parking
- Implementing new systems:
    - HR onboarding system
    - utility billing system
    - parking citation system
    - business license system (in process)
    - financial and HR systems (in process)
    - Electronic Plan Check system (in process)

CONCLUSION

This budget has much to celebrate and continues the discipline that has allowed Long Beach to maintain long-term services and its financial health. A key foundation of the City's financial health is the adherence to sound financial policies, most notably the requirement for a structurally balanced budget, where recurring revenue must meet or exceed recurring expenditures. This budget continues to uphold this key City Council

policy. It is one of the best ways to preserve long-term services and the City's long-term health.

Due in large part to the support and fiscal prudence of the Mayor and City Council, the City of Long Beach emerged from the Great Recession significantly leaner, but in relatively good shape compared to other cities of our size. However, despite the improved economy, there are significant fiscal challenges coming our way and we must be prepared. Long Beach must continue to take steps to a new economic reality and reduce expenditure growth to match the limited revenue growth.

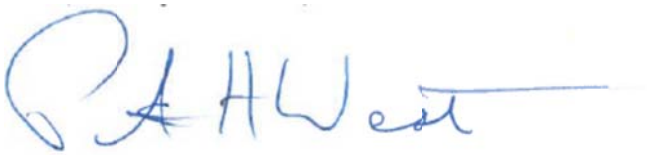
During FY 16, we will continue to develop efficiencies, explore cost reductions on the expense side, find ways to maximize existing revenues, and find new revenues through a continued focus on economic development. We cannot wait for the FY 17 budget process to engage departments and use citizen outreach to develop a plan to address the upcoming shortfalls.

The Executive Summary, immediately following this transmittal letter, provides a summary of the budget and its significant changes. The balance of the proposed budget document provides details and additional explanations for the General Fund, as well as all other funds.

My appreciation to the Mayor and City Council for your fiscally prudent leadership and to the management team for their creativity and strong management during the more difficult years that have helped get us to this point, to all City employees who have continued to provide the best service possible with limited resources, and to all departments for all of their good work in developing this budget. I would also like to thank the City Attorney, City Prosecutor, City Auditor, City Clerk, Civil Service Executive Director, Harbor Department Executive Director and Water Department General Manager for their continued cooperation and assistance.

We look forward to working with you as you consider this proposed budget and as we move forward to address the challenges facing us in the future.

Respectively submitted,



Patrick H. West
City Manager

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

EXECUTIVE SUMMARY

The Fiscal Year 2016 (October 1, 2015 through September 30, 2016) All Funds budget for the City of Long Beach totals $2.7 billion, including $617.0 million for the Capital Improvement Plan. The table below shows the total proposed budget for the City's General Fund, including non-recurring expenditures, enterprise funds (Gas, Refuse, Water, Airport, Development Services, etc.) and all other (Harbor, Successor Agency (Redevelopment fund), Debt Service, Internal Service, etc.) funds. Of the total budget, Harbor constitutes 31 percent, or approximately $829.1 million, of all proposed spending. The overall 11 percent decrease in the total budget from the FY 15 General Fund Adopted Budget to the FY 16 Proposed Budget is due primarily to the lower price of oil which impacts the General Fund, Uplands Funds, Tidelands, and Tidelands Oil Funds.

Total Budget ($ in millions)

		FY 15 Adopted		FY 16 Proposed	% of Total	% Change
General Fund - Recurring	$	400.9	$	412.0	15%	3%
General Fund - Non-Recurring	$	18.2	$	15.9	1%	-12%
Enterprise Funds		445.9	$	445.2	17%	0%
All Others		2,144.7	$	1,799.3	67%	-16%
Total	$	3,009.8	$	2,672.4	100%	-11%

GENERAL FUND

The General Fund, which accounts for approximately 15 percent of the total budget, provides much of the resources for critical core City services. This includes police patrol, fire response, parks, streets and sidewalks repair, and library services. Most other funds and resources are restricted by law for other purposes and cannot be used to support these basic functions.

Following nearly a decade of reductions and deficits, the General Fund is again expected to experience a surplus of $630,000 in FY 16. As the next chart indicates, for the foreseeable future, expenses appear as if they will continue to outpace revenues, even though the revenue situation has improved between the March update and now. To help ensure that Long Beach continues along the road of maintaining services and financial strength, the proposed budget preserves the temporary surplus to prevent and minimize future shortfalls in FY 17. Within the three-year period of 2016-2018, we are facing a deficit of $15.3 million.

General Fund Surplus / Deficit (in Millions)

	FY 16 Budget	FY 17 Projection	FY 18 Projection	Cumulative
Proposed Budget	0.6 *	(7.5)	(7.8)	(15.3)

* Assumes this temporary surplus is not structurally spent which reduces FY 17 defict from $8.1 to $7.5 million

There are a multitude of drivers that impact the three-year forecast as shown in the following chart.

General Fund Surplus / (Deficit) Drivers
($ In Millions)

Changes	FY 16 Proposed	FY 17 Projected	FY 18 Projected	3-Year Total
Uplands Oil Transfer	$ (6.0)	$ (0.9)	$ 0.2	$ (6.7)
Property Tax	8.4	3.1	1.7	13.1
Transient Occupancy Tax	2.1	0.6	0.2	2.9
In Lieu - Vehicle License Fees	1.8	0.9	0.9	3.6
Other Revenue Change	3.9	1.0	0.4	5.3
Total Revenue Impact	**10.1**	**4.7**	**3.4**	**18.3**
Natural Salary Growth	$ 1.0	$ 1.0	$ 1.0	$ 3.0
CalPERS Pension Changes	5.4	6.3	4.8	16.5
Health Benefit Related Increases	1.4	1.5	1.5	4.4
Increased Liabilities	1.7	0.8	1.5	4.0
Other Miscellaneous Changes	(0.5)	3.3	2.4	5.2
Total Expense Impact	**9.0**	**12.9**	**11.2**	**33.1**
City Manager Budget Proposals - Net	0.5			0.5
Saved Surplus from Previous Year		0.6		0.6
PROJECTED ANNUAL STRUCTURAL SURPLUS / (DEFICIT)	$ 0.6	$ (7.5)	$ (7.8)	$ (15.3)

As the chart above indicates, the CalPERS changes are driving the growth in expenses, which, while painful, puts the City on the path towards fully funding the pension unfunded liability and ultimately reducing costs in the future.

Proposed FY 16 Changes By Department

The next table summarizes the FY 16 proposed changes to departmental budgets along with the net impact of those changes on budgeted positions. As shown in the table, the FY 16 Proposed Budget maintains the relative priorities established by the Mayor and Council during previous budget cycles by funding departments at a level that matches their overall share of General Fund resources compared to prior years. Public Safety will continue to receive approximately 69 percent of the overall General Fund budget, with other Departments receiving the remaining share.

Significant changes in FY 16 include the addition of $244,000 to fund City Council approved programmatic changes such as the Language Access Plan, Veteran's Commission support, business improvement district expenses, and Homeless prevention efforts. The budget also includes a reorganization of the Emergency Communications function to combine both Police and Fire Dispatch operations into the Disaster Preparedness and Emergency Communications

department. It also includes the reorganization of the former Asset Management Bureau from Public Works to the Economic and Property Development Department. In addition, the budget includes a technical adjustment to full-time equivalent positions (FTE) in the Fire Department in order to reflect the department's current actual staffing levels. This adjustment does not impact service levels. Significant changes by department are detailed in Attachment A to the Executive Summary and in the Department Budget Chapters.

FY 16 General Fund Impacts by Department

Departments	FY 16 Proposed Changes	Positions Impacted	FY 15 Proportion of General Fund	FY 16 Proportion of General Fund
Police[1]	(7,051,053)	(64.60)	50.2%	47.5%
Fire[1]	(2,619,081)	(41.25)	18.9%	18.4%
Disaster Preparedness and Emergency Communications	9,997,631	86.00	0.4%	3.0%
Public Works	(1,288,488)	(3.70)	8.6%	8.8%
Parks, Recreation and Marine	14,490	(3.77)	8.0%	8.0%
Library Services	4,635	(0.20)	3.2%	3.2%
Elected & Appointeds	-	2.00	4.9%	5.1%
All Others [2]	1,443,888	4.21	5.7%	6.0%
TOTAL	**502,022**	**(21.31)**	**100.0%**	**100.0%**

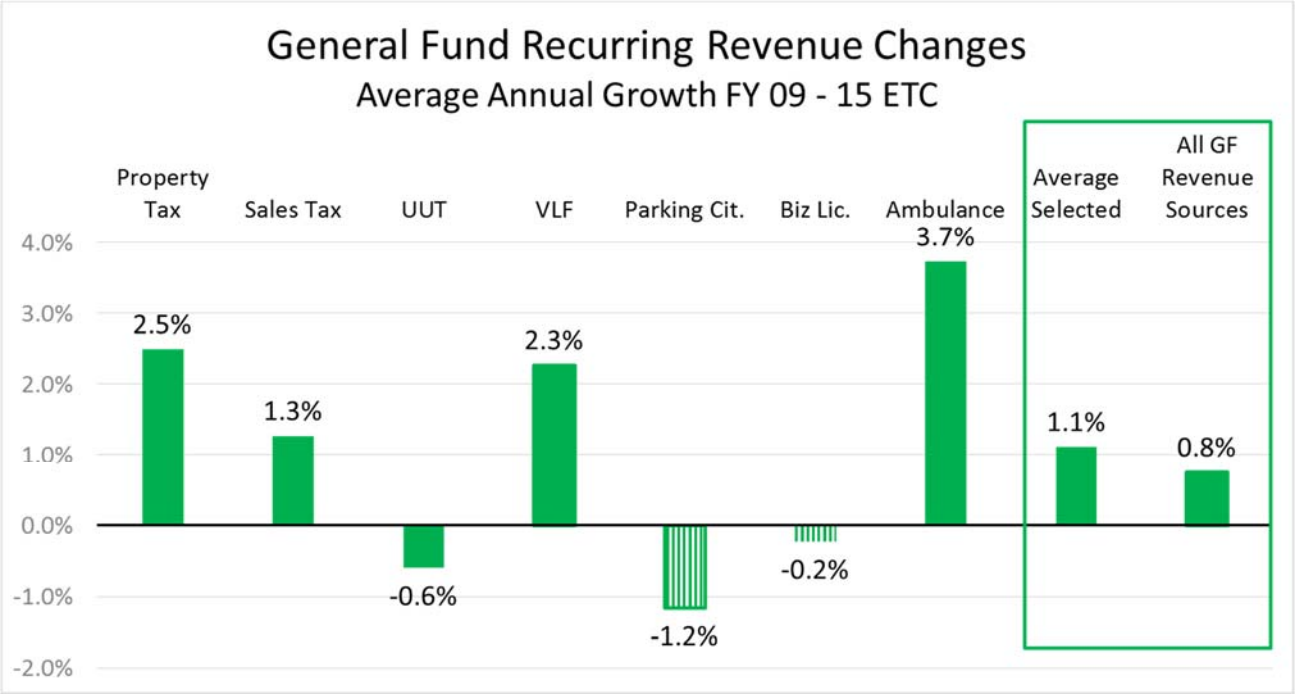
(1) The significant decrease in budget and FTEs include moving dispatch staff from the Police and Fire Departments to the Department of Disaster Preparedness and Emergency Communications.

(2) Includes City Manager, Citywide Activities, Development Services, Financial Management, Health & Human Services, Human Resources, and the Economic and Property Development Department.

Major General Fund Revenue Trends

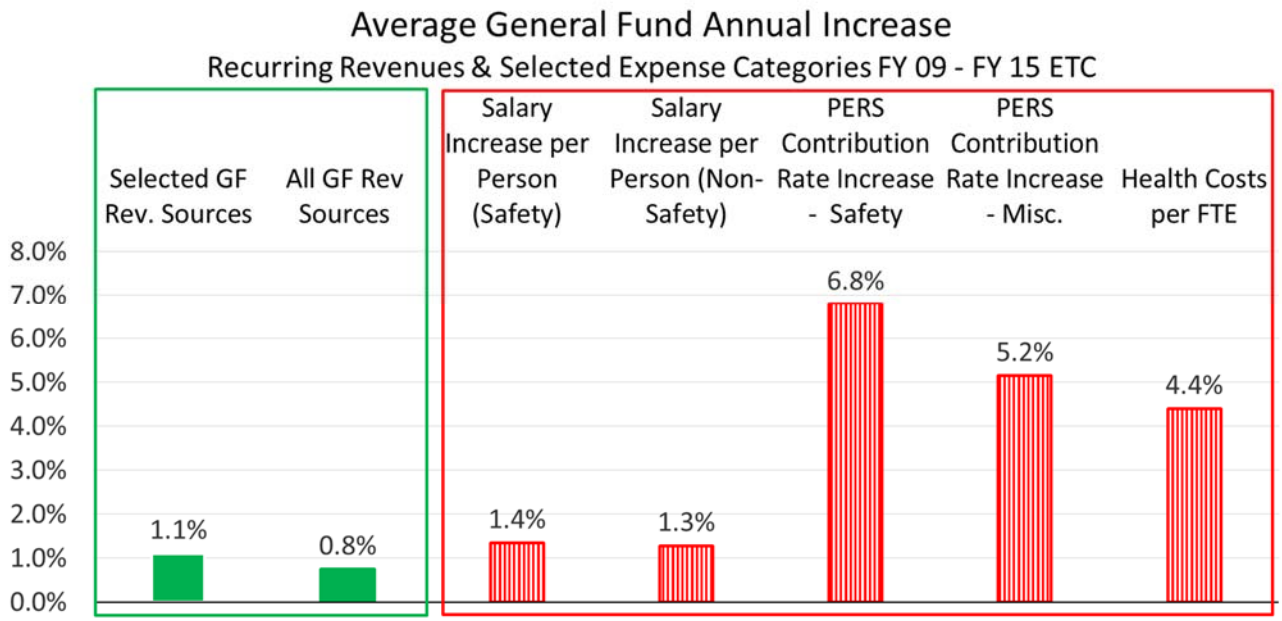
The General Fund primarily relies on general tax revenue for funding of the most basic services of local government. These dollars are unrestricted in their use. As the next table illustrates, the major General Fund revenues have seen very moderate to negative growth over the seven-year period FY 09 – FY 15 estimates to close (ETCs). Property Taxes, exclusive of supplementals and delinquencies, is the largest General Fund revenue category. Property Tax revenue reflects moderate growth, after restating the impacts of the State dissolution of the Redevelopment Agency (RDA) and the FY 10 Prop 1A take-away. Sales and Use Tax, reflects positive growth over this period, in large part due to the City's efforts to attract and retain large business sales operations as a way to generate local sales tax. Sales tax generated by these agreements are difficult to predict and are based on proprietary business operations, which the City has little influence over. Absent these agreements, the overall increase in retail sales is much lower. Positive growth is also seen in Property Tax in Lieu of VLF, which is tied to changes in assessed valuation, and ambulance transport revenue, which reflects improvements in billing and collections, fee increases and a changing payer mix. Individually, these modest gains in revenue demonstrate growth in the economy. While these are positive financial indicators, there remain other revenues, such as Utility Users Tax and Parking Citations, which have been consistently flat or negative. The overall trend in General Fund revenue was slightly better than flat over the

last seven years. For FY 16, modest increases in Property Tax, Vehicle License Fees, and other revenues that reflect the growth experienced in FY 15 are projected.



Major General Fund Expense Trends

The City is a service provider and our employees provide the services. As a result, labor costs are the biggest cost driver for the City. Increases in the City's largest expenses, which include retirement contributions, employee healthcare, and wages, have grown faster than recurring General Fund revenues for the seven year period FY 09-15. The chart below highlights how various structural cost escalators have outpaced increases in revenue collected.



This difference between annual increases in revenues and costs is what drives the City's "structural deficit." Because the General Fund budget must be balanced, expenses were cut to bring spending in line with ongoing revenues, resulting in significant service and position reductions over the last nine years. Over this time period, $134 million in structural cuts were made, along with a reduction in the budgeted workforce of almost 700 positions – a 20 percent reduction.

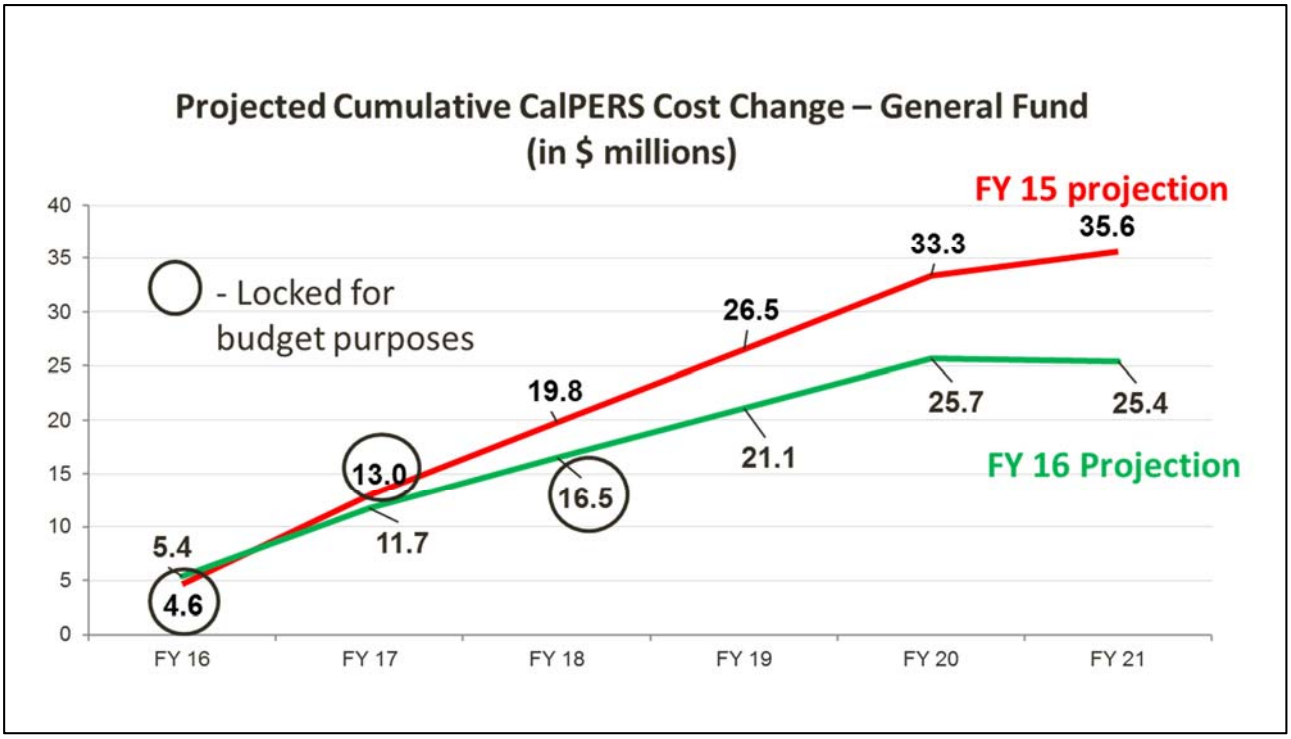
In FY 16, expenses are continuing to grow faster than revenues. However, due to the City Council's past decision to structurally carry over the FY 15 surplus, a deficit in FY 16 has been avoided. In light of the significant cost increases anticipated for FY 17, the City Manager, is once again, proposing that the City Council continue the practice of using the structural surplus in FY 16 to help mitigate the deficits projected for FY 17 and FY 18. As the next section on CalPERS rate changes will highlight, the employer contribution rates for pensions are expected to rise significantly beginning in FY 16, underscoring the importance of saving any short-term surpluses.

Pension Costs Increases

A key reason for budgetary issues in FY 17 is that large CalPERS pension costs increases are scheduled to begin in FY 17, with a smaller, but still significant, increase in FY 16. These increases are a result of changes to the rate smoothing policy and mortality assumptions recently adopted by CalPERS. Previous amortization and smoothing policies spread investment gains or losses and paid for them over a 15-year smoothing and a rolling 30-year amortization period. This methodology helped local governments avoid large rate volatility in normal years and better plan ahead for changes in pension costs. However, it also contributed to the underfunding of the City's pension plans. The new amortization and smoothing policy pays for all gains and losses over a fixed 30-year period, with increases or decreases in the rate smoothed over only a five-year period. This new methodology will eliminate the City's unfunded liability in approximately 30 years, but also increases costs and exposes the City to a higher volatility in the annual costs. The higher volatility of the City's pension costs will be offset by the City's CalPERS Stabilization Fund.

The mortality rate and other demographic assumptions were also changed based on recent studies that reflected a population that is living longer and, thus, collecting pension benefits over longer time periods. This will also increase costs to more accurately reflect pensions paid to retirees for a longer period of time.

These rate smoothing and mortality assumption changes are scheduled to take effect in FY 16 and FY 17, respectively, and will be phased in over the subsequent five years. While these fiscally sound changes put the City on a path towards paying down its current unfunded liabilities over 30 years, it also means that pension contribution rates are expected to increase substantially over time. Fortunately, CalPERS investment returns last year were better than projected, so the new projected increase in pension costs peaks at $25.7 million by FY 2020, instead of $35.6 million per year for the General Fund



It is worth noting that the smoothing methodology change is much more volatile and sensitive to CalPERS investment earning rates than in the past. Depending on whether market returns are higher or lower than the CalPERS assumed rate of return of 7.5 percent, the estimated increase to the General Fund could be much higher or, conversely, have no negative impact at all. The CalPERS Stabilization Fund was created in FY 14 to address these potential fluctuations due to varying rates of return among other factors. Should there be lower than expected investment earnings, the City could face service decreases in police, fire or other areas in the future. The innovative CalPERS Stabilization Fund will help mitigate these potential service reductions that result due to fluctuations in market returns and other factors, and may even serve as a model for other cities in California facing the same types of challenges. The CalPERS stabilization fund has sufficient funds to lock in the projected CalPERS rates and associated General Fund costs for the next three years, which is shown by the circled amounts in the chart above.

Oil Revenue

As discussed in March, the City's oil revenues are impacted by both price and production efforts. For FY 15 and beyond, the current price drop has led to a dramatic reduction in both Uplands revenue, which covers General Fund operations and one-time investments, and in Tidelands revenue, which covers both operations and capital investment in the Tidelands area. In addition, the oil production-based taxes for both the City's General Fund and Police and Fire Public Safety Oil Production Act Fund (Prop H) are impacted. While FY 15 is performing better than projected in March, FY 16 is still forecasted assuming production will be at the $55 level, and a projection that prices will rise slowly from there, as shown in the following table. This means that one-time capital investments using both Uplands Funds and Tidelands funds are severely limited.

In millions of $	FY 14 Actual	FY 15 Adopt	FY 15 ETC	FY 16 Proj.	FY 17 Proj.	FY 18 Proj.
Price per Barrel	~$99/bbl	$70/bbl	$45/bbl	$55/bbl	$60/bbl	$65/bbl
Uplands	$ 32.3	$ 17.5	$ 13.9	$ 11.5	$ 10.6	$ 10.8
Tidelands	$ 42.7	$ 27.0	$ 12.4	$ 10.8	$ 12.1	$ 16.5

In addition, for FY 16 there are reductions to the Prop H and Tidelands operations budgets in order to adjust to the reduced oil revenue. These are described in the section on Summary of Significant Changes at the end of this Executive Summary in Attachment B and in the Department Budget Chapters. These reductions were done in a manner to minimize service impacts for FY 16; however, any future reductions necessary in FY 17 and beyond will likely have service impacts unless oil prices/production rise significantly, which is not likely to occur.

Unfunded Liabilities

There are four major employee-related unfunded liabilities – pensions, retiree sick leave (to pay retiree health insurance premiums), retiree health insurance subsidies, and workers' compensation. The City currently has $1.2 billion in these unfunded liabilities, summarized by the following table.

Current Unfunded Liabilities $ in Millions	
Pension	$ 834
Sick Leave	134
Retiree Health Subsidy	143
Workers Compensation	111
	$ 1,222

Unfunded liabilities are costs for services already delivered, but not paid for in full. When applied to employee benefits, which are the major components of service costs, the unfunded liability represents the unfunded portion of the costs of benefits that employees will accrue over their working careers with an employer. The principal causes of unfunded liabilities for employee benefits generally are lower than expected investment earnings on system assets, benefit enhancements that are made retroactive, and under-funding. The amounts of the unfunded liabilities will vary from year to year based on these factors.

With the recent changes to the CalPERS amortization, smoothing and demographic assumption policies, the City will be on track to pay off the unfunded pension liability in approximately 30 years through increased contributions that will result in an additional ongoing cost of $25.7 million to the General Fund by FY 20. For the other unfunded liabilities, however, the current annual

funding for the associated employee benefits is not large enough to reduce the unfunded liabilities.

The City will need to explore a variety of alternatives in addition to increased funding and reducing costs, including the possibility of exploring the reduction of employee benefits. This budget takes an additional step towards the reduction in unfunded liabilities by setting aside 5 percent of non-recurring revenue that will be calculated and reserved as part of FY 15 Year-End close, and then incorporated as a budget adjustment in FY 16.

STATUS OF OTHER FUNDS

In addition to the General Fund, the City maintains 36 other funds. Many are narrowly focused and restricted to specific business activities. This section discusses issues impacting other key City funds and highlights funds that have Citywide impact.

General Services Fund

The primary revenue source for the General Services Fund are internal charges to City Departments, which account for over 80 percent of total revenues. This cost recovery model is intended to allocate 100 percent of eligible costs to provide services to City departments. The fund is used to account for the operation, maintenance and replacement of the City's information and communications systems. This includes the cost for systems' hardware and software, as well as support services provided by the Technology and Innovation Department. FY 16 includes enhancements to implement technology initiatives, including website design and management, and open data; increased resources to support the Technology Commission; and modernization of software, which are offset by increased charges to other departments.

Fleet Services Fund

The Fleet Services Fund is used to account for the City's purchase, maintenance, fueling and replacement of vehicles and equipment, except those owned by the Water and Harbor Departments. The major sources of revenue for this fund are charges to user departments, including capital replacement, preventive maintenance, repair and fueling charges. Fleet's replacement budget is $19.5M for FY 16, which represents an $8.5M increase from the current year due to a large number of refuse truck and sweeper replacements. This is supported by funds already provided by user departments. Alternative fuel vehicles are estimated at 50 percent of the total replacements in FY 16, continuing our goals to reduce greenhouse gas emissions and provide cleaner burning, more fuel efficient vehicles to City departments.

SERRF Fund

The SERRF Fund is used to maintain the Waste to Energy Program and provide regional disposal services for residential and commercial refuse delivered by the City and various private haulers. Since FY 14, SERRF has been incurring costs for ash disposal and hauling to the El Sobrante Landfill due to the closure of the Puente Hills Landfill in November 2013. SERRF will continue to incur these costs into FY 16, with an expected increase of approximately $522,000, for a new total of $7.6 million. In FY 16, SERRF operations will become subject to AB 32, the Global

Warming Solutions Act of 2006, and must pay a fee for the carbon and equivalent gases generated by the facility. Staff estimates the cost of AB 32 compliance at $2.0 million annually.

In FY 15, SERRF began to draw from its fund balance to cover the ash disposal costs, as well as to partially cover other operating expenses. As provided for in its Joint Powers Authority (JPA) agreement, the SERRF Fund had built up a fund balance over the years to cover its anticipated negative cash flow over the next few years as it nears the point in 2018 when its bonds are completely paid off, and the electrical generation contract between the City and Southern California Edison expires. Based on certain funding criteria in the JPA agreement, there is a 50-50 revenue sharing of Net Facility Revenue between the City's JPA partner, the Los Angeles County Sanitation Districts, and the City's General Fund. SERRF will continue to draw down its funds available in FY 16. As a result, the General Fund is not expected to receive any future transfer of Net Facility Revenue from SERRF. Staff continue to explore operational agreements and newer green technologies to assess the long-term viability of SERRF facility operations beyond 2018.

Gas Fund

The Gas Fund finances the provision of reliable and cost-competitive natural gas service to customers in Long Beach and Signal Hill, while ensuring continued pipeline infrastructure integrity. Ninety percent of the Gas Fund's revenues are received directly from gas ratepayers through metered gas sales. These sales are primarily affected by national gas commodity market prices and winter weather conditions. Improved extraction technologies have recently resulted in an abundance of additional gas supplies nationwide, causing continued downward pressure on natural gas commodity prices. These price benefits are passed directly through to gas customers.

To ensure the safe operation of the nation's natural gas pipeline system, federal regulators in the Office of Pipeline Safety have significantly increased on-site audits and regulatory reporting requirements of natural gas utilities. The City is now required to prepare a Distribution Integrity Management Plan (DIMP) that delineates potential threats to the safe operation of the Long Beach pipeline gas system and describes the City's high priority focus on replacing its gas pipelines that were installed between the years 1920 and 1950.

In FY 14, the City Council authorized the Department of Gas and Oil (GO) to enter into contracts with various entities to implement the Advanced Metering Infrastructure (AMI) system for customers of Long Beach and Signal Hill. AMI is an integrated network of smart meters, communication collectors and data management systems that enable seamless communication between utilities and their customers. It will no longer be necessary to make a vehicle trip to a customer's location to visually read a meter to determine consumption data. AMI is now a best practice in the utility industry and, in California, every natural gas utility meter has already been converted or is in the process of converting to AMI. There are many benefits of AMI, including, but not limited to, elimination of the existing meter reading contract for $1.4 million, reduced vehicle trips to manually read meters, meter reading accuracy, and customer privacy and security. Implementation of the project will continue through FY 17 and result in the deployment of 150,000 smart gas meters to utility customers across the city. The total project cost is $22.1 million, of which the majority will be paid for by issuing bonds and Gas Fund reserves designated for this project.

Continued monitoring of the Gas Fund's financial health is needed to ensure that customers are appropriately served, pipeline integrity is being maintained with an adequate level of repair and replacement, and a reasonable transfer to the General Fund is sustained.

Successor Agency Fund

In FY 12, the Successor Agency Fund was created in response to California statute AB1X26, which mandated the dissolution of the City's Redevelopment Agency (RDA). Effective February 1, 2012, the City Council adopted a resolution designating the City of Long Beach as the Successor Agency to the RDA and transferred all former RDA functions and assets to the City. The purpose of the Successor Agency is to dispose of the assets and discharge the obligations of the former Redevelopment Agency. Pursuant to AB1X26, the revenue source for the Successor Agency funds consists of bi-annual distributions from the Redevelopment Property Tax Trust Fund (RPTTF). These revenues are then used to make payments against the Successor Agency's Recognized Obligation Payment Schedules (ROPS). The ROPS are the obligations and commitments created by the City's former Redevelopment Agency for a given six-month period. Additionally, the Successor Agency Fund receives a bi-annual administrative allocation equal to 3 percent of its RPTTF distributions. Over time, as the obligations of the former RDA are met and activity slows, funds remitted to the Successor Agency Fund will decrease. Funds available at the end of FY 15 will be approximately $6.5 million, including remaining bond proceeds and RPTTF distributions, which are needed to cover future costs for existing committed projects.

Property tax that was formerly remitted to the RDA is now paid to all the taxing entities, including the City of Long Beach, where the City receives approximately 21% as residual property tax. In FY 15, there was more residual property tax revenue that flowed to the City due to a Union Bank CD that came due, which lowered the RPTTF distribution since program income from the CD must be used first. As a result, we have additional non-recurring revenue of $4.7 million to the General Fund, which has been included in this budget for one-time projects.

Towing Fund

The Towing and Lien Sales operation continues its optimization efforts in FY 16 through implementation of a new Towing Operations software system to better manage this operation. After several years of lower revenues from declining tow volumes, towing revenues are stabilizing and are projected to support a $1.2 million ongoing transfer to the General Fund.

Refuse Fund

The primary source of revenue for the Refuse Fund is from refuse and recycling charges, which account for approximately 93 percent of total revenues. This fund is also supported by grant money from the State for various public outreach efforts (recycling, litter reduction, used motor oil collection, etc), revenues from the sale of recyclables collected through the City's residential recycling program, fees paid by the City's licensed private refuse haulers for AB 939 compliance, and interest income. The fund previously had a substantial funds available balance, which has been declining over the last few years due to annual operating shortfalls, as fees have not increased at the rate needed to match increasing costs. After multiple years of identifying and implementing various efficiency measures, the fund continues to operate with a structural imbalance. Staff evaluated strategies to address the structural deficit and has proposed a fee increase for FY 16 with the goal of structurally balancing the fund. In addition, the rates are being

restructured based on a study conducted by an outside consulting firm. These rates better reflect the full cost of service to the rate payer. The average monthly increase for a single-family home would be $2.15. With the fee increase, Long Beach's refuse rates will still remain lower than comparable full-service cities like Los Angeles, Burbank, Pasadena, Santa Monica, and San Jose. Of the ten full-service cities reviewed, Long Beach will be the third lowest rate after the increase.

Health Fund

The Health Fund was established to account for funds restricted for public health purposes only. The fund accounts for revenues and expenditures associated with federal, state and local grants, health permits, and other fees. After experiencing cash flow issues with grant reimbursements in FY 09 and FY 10, the Fund is on a more secure fiscal footing. With a write-off of an uncollectable General Fund loan at the end of FY 14 that dated back to the establishment of the Fund, the Fund is in a better position to address capital repair and infrastructure needs, particularly at the main Health Department facility. Staff is closely monitoring the Fund, reviewing cash flow, and identifying strategies to meet ongoing needs.

Airport Fund

The Airport Fund wholly finances Long Beach Airport's operations, including the safety and security of the Airport, the highest level of customer service to passengers, the improvement of quality of life in the surrounding community, and providing a fair and reasonable operating cost to our business partners. Airline fees, parking concessions, and long-term ground leases of airport property support the Airport Fund. The Federal Aviation Administration also provides revenue to the Airport Fund through its Airport Improvement Program (AIP). The Fund also receives Passenger Facility Charges (PFC) and Customer Facility Charges (CFC) from air carriers and car rental agencies, respectively. The Fund does not receive any General Fund dollars.

The Airport Fund currently is facing a decrease in revenue as a consequence of reduced enplanements, largely driven by the underutilization of air carrier slots by JetBlue, who holds the majority of the air slots at the Airport. To help meet these challenges, the Airport has reduced expenditures by eliminating positions and increased airline fees. The strength of the Airport Fund, despite these challenging times, is a testament to the Airport's strong management team.

Uplands Oil Fund

The Uplands Oil Fund accounts for oil revenue outside the Tidelands area and accounts for all costs and revenues for the City's proprietary oil interests, including accumulating reserves for the City's portion of well abandonment and site clearance liabilities. Revenues are derived from participation in oil operations and overhead fees received by the City as Unit Operator for the Tidelands Oil operations. The price of oil has shown frequent oscillations and occasional sharp drops. The price of oil was relatively stable for the last three years, and then began a sharp decline in mid-2014, from $100 per barrel in July, to a low of $38 per barrel January 2015. Key drivers for the lower price are low demand and high production by the OPEC nations, by non-OPEC producers, and by the United States. There is no current indication that the price of oil will increase in the foreseeable future to previously budgeted levels. In recent years, a "reliable" base for oil revenue had been budgeted at $70 per barrel or $17.4 million a year from Uplands to the

General Fund. Revenue generated over the reliable base was considered one-time and budgeted for critical infrastructure, innovation and efficiency projects. The low price of oil has greatly reduced the oil revenue that the City can rely on receiving. The FY 16 Proposed Budget includes a projected price of oil of $55 per barrel, or $11.5 million structurally, to the General Fund. No revenue over that projected base amount is currently projected. Staff continually monitors and reports on oil markets and production for any changes that might impact City's finances.

Tidelands Operating Funds

Tidelands Operating Funds are comprised of the Tidelands Operations, Marina, Queen Mary and the Rainbow Harbor Area funds. Tidelands operations along the beaches and waterways remain heavily dependent on base oil revenue and an annual transfer from the Harbor Revenue Fund to support Aquarium debt payments, lifeguards, waterfront maintenance, and the Convention Center. Surplus revenue generated by marina boat slip rental is pledged to repay the 2015 Marina Revenue Bonds issued for waterside improvements to the Alamitos Bay Marina.

Similar to the Uplands Fund, Tidelands Operating Funds are very dependent on oil revenue. The FY 16 Proposed Budget includes a projected price of oil of $55 per barrel, which equates to $10.8 million, to the Tidelands Operations Fund. No revenue over that projected base amount is currently projected; therefore, no additional capital is expected in FY 16. Also, since the Tidelands Operations budget is in a deficit this year, the FY 16 Proposed Budget includes some budget reductions for operations, which have minimal service impacts. For FY 17, the Tidelands Operations budget is expected to be in balance again.

Police and Fire Public Safety Oil Production Act

On May 1, 2007, the voters approved the Police and Fire Public Safety Oil Production Tax (Proposition H), a special tax of 25 cents, with an annual CPI increase on every barrel of oil produced, and restricted to fund police and fire services. The tax assessed through June 30, 2015 was $0.28/barrel oil produced, and increased to $0.29/barrel oil produced effective July 1, 2015. This fund will be closely monitored in FY 16, since oil production is impacted by the price of oil and will, therefore, impact Proposition H revenue. FY 16 revenues are expected to decline from FY 14 levels by approximately 20%. The FY 16 Proposed Budget includes some budget reductions for operations which have minimal service impacts, but future years will require additional reductions unless the oil situation improves from what is currently projected.

Gas Tax Fund

The Gasoline Tax Street Improvement Fund is used to account for the receipt and expenditure of gasoline tax funds apportioned under the State Streets and Highways code, as well as other sources dedicated to street improvements such as grant revenue. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. FY 16 includes $10.8 million in capital street improvements funded by both gas tax funds and grant revenue. In addition, approximately $7 million per year was previously transferred from this fund to the General Fund to reimburse the City for eligible street maintenance costs. However, due to a projected decline in the City's gasoline tax apportionment, this amount was reduced to $5.3 million in FY 16. A further decline in gas tax funds is also projected for FY 17. This will hinder the City's ability to maintain streets unless this situation changes.

Insurance Fund

The Insurance Fund was created to finance and account for the City's General Liability and Workers' Compensation activities. The Fund is primarily supported through charges to City departments and funds, with approximately 62.4 percent of its revenue derived from the General Fund. Although the number of workers' compensation claims has been reduced, the cost of claims has risen and is expected to increase in future years. This is due to the erosion in the SB 899 reforms that will result in further cost increases and future medical care for life for accepted body parts (which is awarded on most claims). The City's long-term workers' compensation liability is currently valued at $111 million. The City will be challenged to keep workers' compensation costs from increasing without reforms from the State. The Department of Financial Management works with the City Attorney's Office and the Department of Human Resources to identify cost-saving opportunities in the Insurance Fund, and to ensure the City meets its legal and workforce obligations. To this end, a Citywide increase of $1.3 million has been included in the FY 16 budget, with smaller increases projected in the foreseeable future.

Employee Benefits Fund

The Employee Benefits Fund (EBF) is used to support employee benefits such as paid time off, CalPERS benefits, employee healthcare and pension obligation bond payments, among other costs. The EBF is primarily supported through charges to departments for their employees' estimated benefit costs. The City's outstanding unfunded liability for benefits, not including pensions, could be as high as $276 million. The City will be developing an approach to address these unfunded liabilities in the next few years

SUMMARY OF SIGNIFICANT CHANGES

The lists that follow constitute summaries of significant budget changes in General Fund departments (Attachment A) and other funds (Attachment B), and a list of Efficiency Improvements, Critical Infrastrucure Improvements and Strategic Investments (Attachment C). Presented in these lists are the fiscal impacts, as well as the position impacts, for related activities within Departments or Funds. For ease of review, all reallocations of resources within departments, offset 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).

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

SUMMARY OF SIGNIFICANT CHANGES: GENERAL FUND

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

CITY ATTORNEY

	Impact	Positions
Add a Deputy City Attorney and a Legal Assistant III position to the Harbor Division, offset by costs transferred to the Port of Long Beach.	-	2.00

CITY MANAGER

	Impact	Positions
Add a Public Information Officer and a Program Specialist to coordinate citywide communications.	74,147	0.50
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	(74,147)	(0.25)
Add an ADA Coordinator to facilitate ADA projects and prevent/respond to ADA complaints.	102,719	1.00
Move the Director of Economic and Property Development to the Economic & Property Development Department.	(27,792)	(1.00)

CIVIL SERVICE

	Impact	Positions
Restructure Deputy Director Position into three management positions (Administrative Officer, Recruitment and Selection Officer and Special Projects Officer) offset by the elimination of two Personnel Analyst III positions and other material reductions. No net staff increase.	-	-

DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS

	Impact	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management including an upgrade of a Public Safety Dispatcher to Communications Center Coordinator and an addition of an Administrative Analyst II to aide in the coordination of the Citywide Disaster Preparedness Program.	122,969	1.00
Move dispatch staff and associated budget from the Police and Fire Department to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	9,874,662	85.00

DEVELOPMENT SERVICES

	Impact	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks in the Public Works Department.	168,195	1.50
Add a non-career Administrative Intern for Language Access Policy implementation, partially offset by decreasing budget to reduce reliance on outside contractors.	27,371	0.77
Carry forward unspent FY 15, non-recurring funds for Language Access Policy, potentially bringing the total FY 16 funds to $150,000 with the addition of new FY 16 non-recurring funds.	70,000	-

ECONOMIC & PROPERTY DEVELOPMENT

	Impact	Positions
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide.	1,018,962	8.25
Move the Director of Economic and Property Development from the City Manager's Department. Net zero budget impact citywide.	136,411	0.54
Move the Workforce Development Bureau from the Human Resources Department. Net zero budget impact citywide.	238,253	-
Move the Business Ombudsman from the Development Services Department. Net zero budget impact citywide.	39,925	1.00

FIRE

	Impact	Positions
Add an Administrative Officer to increase personnel and administrative oversight and planning.	154,216	1.00
Add a Public Affairs Assistant to provide ongoing community-based emergency response through the CERT Program.	77,721	1.00
Add a non-career Clerk Typist to help ensure ability to meet Public Records Requests workloads.	29,257	0.75
Realign the number of total sworn fire positions to reflect the Department's current actual staffing levels. Reduces 24 budgeted, vacant positions and increases budgeted call-back costs resulting in net budgeted savings. There will be no impact on service levels; the daily staffing levels at all fire stations will remain unchanged.	(193,394)	(24.00)
Increase budget for the implementation costs of new First Responder Fee billings, fully offset by new revenue.	-	-
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	(2,841,856)	(20.00)

FINANCIAL MANAGEMENT

	Impact	Positions
Add a Clerk Typist III to assist with payroll and safety compliance issues in the Administrative and Accounting Bureaus, which is fully offset by savings in Financial Management and other departments generated by the position reductions in the Commercial services Bureau.	38,114	0.50
Increase budget for First Responder Fee billing and collection support, including staff, materials and software licensing expenses. All costs recouped through the Commercial Services Bureau MOU.	-	2.00
Move utility billing and meter reading to the Long Beach Gas and Oil Department, where the utility call center resides, to support operational efficiencies.	-	(9.80)
Reduce administrative costs for billing, collection, payment processing, and customer assistance in the Commercial Services Bureau, including the elimination of two vacant positions, which fully offsets the General Fund Costs of the new Clerk Typist III.	(24,011)	(2.00)

HEALTH & HUMAN SERVICES

	Impact	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless. General Fund costs partially offset by reducing budget for the Central Facility Center.	17,223	0.20
Add an Administrative Analyst I to support the proposed Veterans Affairs Commission (0.5 FTE) as well as other Health and Human Services programs (0.5 FTE).	114,746	1.00

HUMAN RESOURCES

	Impact	Positions
Move the Workforce Development Bureau into the Economic and Property Development Department. Net zero General Fund budget impact citywide.	(238,253)	-

LIBRARY

	Impact	Positions
Add an Administrative Analyst II position to coordinate the human resource functions of approximately 200 employees, offset by reducing a vacant Library Circulation Supervisor.	(9,512)	-
Add a Community Information Specialist to market and promote the library programs and services and special events, offset by reducing a vacant non-career Library Clerk IV and a vacant non-career Page.	16,148	(0.20)

POLICE

	Impact	Positions
Upgrade seven budgeted Forensic Specialists to Criminalists II, allowing for greater flexibility and efficiency in processing crime scenes as well as faster response times to crime scenes.	102,242	-
Convert a Clerk Typist II and III position to non-career Admin Intern positions to assist in Patrol Bureau clerical, data entry and scanning duties.	(39,053)	(0.04)
Upgrade an Executive Assistant position to a Special Projects Officer to coordinate departmental-wide policy initiatives.	35,566	-
Convert Clerk Typist III to Assistant Administrative Analyst II in the Chief of Police's office in order to support the project management of the Public Records Act process, which has increased in volume and complexity.	22,163	-
Restructure the Financial Bureau for greater operational and budget management, including the addition of an Accounting Technician, a Financial Services Officer, an Admin Intern, and the elimination of a vacant Locksmith position.	159,312	0.96
Decrease budget for the discontinued Red Light Camera Program.	(210,000)	-
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring police or emergency services. Net zero budget impact citywide.	(7,032,806)	(65.00)
Reallocate an existing Officer position into the Prop H fund, bringing the total Impact Motors Unit to 10 budgeted positions in Prop H.	(74,023)	(0.52)
Carry forward anticipated Police Department savings from FY 15 to FY 16 for the FY 16 portion of the current Police Academy.	1,500,000	-

PARKS, RECREATION & MARINE

	Impact	Positions
Reduce General Fund support for special events at park facilities, which will partially be supported by funding for City press events in the City Manager's Office.	(16,201)	(0.50)
Increase budget for the implementation of the Mandatory Spay and Neuter Program, including funds for the voucher program and the addition of non-career Animal License Inspectors, offset by revenue from pet licenses.	-	0.67
Increase the budget for water to account for water rate increases.	90,223	-
Consolidate staffing from the El Dorado East Regional Park and the El Dorado Nature Center into a "one campus" operation, allowing for the elimination of a vacant Recreation Assistant position.	(39,803)	(0.76)
Increase Gate Attendant staffing at El Dorado East Regional Park, offset by an increase in entry fee revenues.	-	3.03
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	(34,241)	(6.21)

PUBLIC WORKS

	Impact	Positions
Reclassify a vacant Clerk Typist II to Secretary to provide direct clerical support to the Business Operations Bureau, which is offset by reductions to materials and supplies.	-	0.55
Add two Parking Control Checkers, offset by revenue.	-	2.00
Add a Maintenance Assistant I to support clean-up efforts as part of the City's Homeless Encampment Program.	54,288	1.00
Reduce budget in street sweeping debris disposal, engineering consultants and general real estate services in order to partially offset increased costs related to stormwater management and homeless costs.	(94,245)	-
Reinstate Parking Operations Officer to manage the City's parking system, offset with reductions in materials and supplies.	-	0.40
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	(1,166,484)	(8.25)
Increase budget for watershed contract inspections and coordinator to meet new federal requirements, which is partially offset by revenue from inspected business properties.	80,261	-
Increase Gas Tax support for Public Works operating services in order to offset increased General Fund costs in Development Services due to reallocation of funding.	(168,195)	-

SUMMARY OF SIGNIFICANT CHANGES: OTHER FUNDS

For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

AIRPORT FUND

	Impact	Positions
Increase fees paid by airplanes and parking rates to maintain budgeted levels of revenue and restructure pricing to better reflect industry practices. (Airport)	(1,140,000)	-
Decrease budgeted revenue to reflect decline in passenger onboardings and termination of Boeing's C-17 lease. (Airport)	1,544,019	-
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including the elimination of vacant positions. (Airport)	(415,906)	(4.00)
Non-recurring funding for Airport Terminal Area Improvements including emergency repairs and non-scheduled equipment replacement. (Airport)	1,000,000	-
Non-recurring funding for new Airport Rental Car Facility. (Airport)	1,500,000	
Non-recurring funding for Airfield Pavement Rehabilitation. (Airport)	1,000,000	

CAPITAL PROJECTS FUND

	Impact	Positions
Reclassify a vacant Clerk Typist II to Secretary to provide direct clerical support to the Business Operations Bureau, which is offset by reductions to materials and supplies. (Public Works)	-	(0.55)
Add Engineering Interns to assist with construction, design and plans, which are funded through capital funds. (Public Works)	-	8.00
Add a Transportation Program Planner to coordinate and manage the Bike Long Beach program, which is funded through capital funds and grants. (Public Works)	-	1.00

CIVIC CENTER FUND

	Impact	Positions
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies. (Public Works)	-	0.13

COMMUNITY DEVELOPMENT GRANTS FUND

	Impact	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks In the Public Works Department. (Development Services)	-	(1.50)

DEVELOPMENT SERVICES FUND

	Impact	Positions
Increase revenue for Plan Checks and Inspections to align budget with actuals. (Development Services)	(350,000)	-
Add a Supervisor position to the Permit Counter to coordinate and oversee Permit Center counter activities. (Development Services)	109,207	1.00
Increase budget for annual maintenance cost for the Electronic Plan Check System and a plotter/scanner. (Development Services)	18,544	-
Non-recurring funding for consultants for assistance with large-scale project plan check and inspections. (Development Services)	150,000	-
Non-recurring funding for vendor to digitize microfilm/microfiche records and a plotter/scanner to digitize planning records. (Development Services)	165,000	-
Non-recurring funding for a subscription for Open Counter software. (Development Services)	40,500	-
Non-recurring funding of $500,000 to add sustainability components to currently planned capital projects, offset by Construction & Debris Forfeiture funds. (Development Services)	-	-

EMPLOYEE BENEFITS FUND

	Impact	Positions
Add a Clerk Typist III to assist with clerical and safety and facility issues in the Administrative and Accounting Bureaus. (Financial Management)	38,114	0.50
Eliminate budget and vacant positions associated with the Employee Assistance Program as this program was contracted out in FY 15, and increase budget to fund the third party provider contract. (Human Resources)	(150,872)	(2.00)
Add a Personnel Analyst III Confidential dedicated to the support of ongoing labor relations and contract negotiations in the Labor Relations Bureau. (Human Resources)	109,543	1.00
Increase budget to support the implementation of various technological solutions to assist staff with Affordable Care Act reporting, COBRA and Direct Pay administration, Open Enrollment Self-service, and other benefits and personnel related functions. Expenses are offset by refunds from contracted administrators of various employee benefits programs. (Human Resources)	-	-

FLEET SERVICES FUND

	Impact	Positions
Reclassify Fleet Maintenance Division job classifications to maintenance positions with lower costs and add a fully offset Clerk Typist III. (Financial Management)	(152,290)	1.00
Add an Acquisition Superintendent to improve vehicle acquisition management. (Financial Management)	124,357	1.00
Increase Acquisitions Capital budget to begin elimination of 600 vehicle replacement backlog, which is supported by funds already provided by user departments. (Financial Management)	8,533,899	-
Increase revenue to fund UST programs at a relative constant, annual level (fully funded); accelerate closing of former UST sites to save on future monitoring costs, and budget for existing annual ground water monitoring services. (Financial Management)	(319,000)	-
Add two Garage Service Attendants to reflect higher Fire equipment, Marine Vessel and emergency vehicle maintenance needs. (Financial Management)	135,959	2.00
Add an Assistant Administrative Analyst II position to support alternative fuel fleet analysis. (Financial Management)	88,226	1.00

GAS FUND

	Impact	Positions
Reduce administrative costs for billing, collection, payment processing, and customer assistance in the Commercial Services Bureau, including the elimination of two vacant positions. (Financial Management)	(39,808)	-
Move utility billing and meter reading to the Long Beach Gas and Oil Department, where the utility call center resides, to support operational efficiencies. (Financial Management)	(2,536,585)	-
Move utility billing and meter reading from Financial Management, Commercial Services to Long Beach Gas & Oil, Business Operations Bureau, to support operational efficiencies. (Gas and Oil)	2,989,180	9.80
Add three Customer Service Representative III positions to the Call Center to decrease customer wait times and improve customer service delivery. (Gas and Oil)	86,641	3.00

GAS TAX STREET IMPROVEMENT FUND

	Impact	Positions
Increase Gas Tax support for Public Works operating services in order to offset increased General Fund costs in Development Services due to reallocation of funding. (Public Works)	168,195	-

GENERAL SERVICES FUND

	Impact	Positions
Add a Business System Specialist III to enhance design and administration of the City's websites. Increase is offset by charges to user departments. (Technology and Innovation)	104,969	1.00
Add a Business Systems Specialist III to facilitate the City's Open Data efforts. Increase is offset by charges to user departments. (Technology and Innovation)	104,969	1.00
Add an Executive Assistant to assist the Director with the Technology Commission in addition to other duties, at a cost of $99,577, which is included in the budget designated for the Technology Commission, in addition to other duties. (Technology and Innovation)	-	1.00
Add a Communication Specialist VI to enhance the City's efforts with surveillance cameras and Wi-Fi. Increase is offset by charges to user departments. (Technology and Innovation)	144,134	1.00
Increase budget for annual software maintenance cost for various City applications. This will align budget with actual expense. Increase is offset by charges to user departments. (Technology and Innovation)	45,000	-
Implement centralized Identity Management System to enhance control of access/security to City systems. Increase is offset by charges to user departments. (Technology and Innovation)	150,000	-
Replace internal ticketing (work order) system for increased efficiency and effectiveness. Increase is offset by charges to user departments. (Technology and Innovation)	250,000	-
Increase budget for High Speed Data Communications for Library facilities. Increase is offset by charges to user departments. (Technology and Innovation)	252,000	-
Increase budget for Workload Automation Software Licenses and Support contract increase. Increase is offset by charges to user departments. (Technology and Innovation)	100,927	-

HEALTH FUND

	Impact	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless. (Health)	-	0.80
Reclassify various positions in order to support the Supplemental Nutrition Assessment Program Education (SNAP-ed) grant. (Health)	-	-
Add a non-career Maintenance Assistant III to support Vector Control Specialists mitigating conditions contributing to West Nile Virus. Position is offset by departmental revenue from calls for service. (Health)	-	1.00
Convert Public Health Professional III to Environmental Health Officer to improve organizational oversight. Position is offset by department revenue. (Health)	-	-
Add positions to support additional requirements in the Black Infant Health (BIH) Program, including an Outreach Worker II; a Health Educator II; and a non-career Clerk Typist II. Positions are offset by grant revenue. (Health)	-	2.71
Add a Public Health Associate III to support various health activities, such as the Best Start Learning by Doing Program and the newly programmed Older Adult Fall Prevention Program, offset by grant revenue. (Health)	-	0.50

PARKING AND BUSINESS AREA IMPROVEMENT FUND

	Impact	Positions
Establish Mid-Town Property and Business Improvement District (MBID) pass-through budget of $161,501, fully offset by revenue. (Economic and Property Development)	-	-

POLICE & FIRE PUBLIC SAFETY OIL PRODUCTION ACT FUND

	Impact	Positions
Non-recurring Public Safety Realignment (AB109) funds to maintain the Impact Motors Team in addressing violent crime and augment duties to include routine AB109 compliance checks. (Police)	(386,912)	0.52

RAINBOW HARBOR AREA FUND

	Impact	Positions
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies. (Public Works)	-	0.43
Align budget with actual expenses and revenues of the Pike Parking garage. (Public Works)	524,658	-

SPECIAL ADVERTISING & PROMOTION FUND

	Impact	Positions
Increase budget for City press events support and contractual service support for City advertising and marketing efforts. (City Manager)	134,000	-
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	169,039	0.93
Add a Public Information Officer and a Program Specialist to coordinate citywide communications. (City Manager)	194,290	1.50
Reallocate Tidelands Operations Funding for Special Events and Filming to the SAP Fund to better align expenses and services. (City Manager)	455,270	4.46
Convert all Special Events Park Ranger Positions to Events Coordinators to provide support for events and filming operations. (City Manager)	(5,108)	(1.00)
Increase budget for the Long Beach Area Convention and Visitors Bureau's (CVB) Contract to more effectively promote tourism. (City Manager)	300,000	-
Non-recurring funding to promote the Long Beach Museum of Art. (City Manager)	150,000	-
Non-recurring funding for Gateway Signs plan and implementation. (City Manager)	400,000	-
Non-recurring funding for Long Beach Area Convention and Visitors Bureau outreach. (City Manager)	50,000	-

SERRF FUND

	Impact	Positions
Reduce budget due to a reduced contract for the operation of the SERRF Facility operations and maintenance contract. (Gas and Oil)	(1,071,750)	-
Increase budget for higher ash hauling and disposal costs. (Gas and Oil)	522,000	-
Increase budget revenues due to higher tip fees charged to private waste haulers and City refuse operations. (Gas and Oil)	(1,343,000)	-
Increase budget for cap-and-trade costs associated with SERRF Facility compliance with the California Global Warming Solutions Act of 2006 (AB 32). (Gas and Oil)	1,501,000	-
Non-recurring reduction in revenue and expense due to a major planned outage in SERRF scheduled for January 2016. (Gas and Oil)	1,331,750	-

TIDELANDS MARINA FUND

	Impact	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau. (Parks, Recreation, and Marine)	4,721	0.30

TIDELANDS OPERATION FUND

	Impact	Positions
Reallocate Tidelands Operations Funding for Special Events and Filming to the SAP Fund to better align expenses and services. (City Manager)	(455,270)	(4.46)
Reduce Contractual Services in City Facilities Capital Project Management. (City Manager)	(25,000)	-
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	(65,990)	(0.25)
Reduce Marine Safety Staffing by 1.0 FTE Marine Safety Sergeant Boat Operator and 0.10 FTE Non-career Lifeguard resulting in not deploying one additional rescue boat during the summer season and 200 hundred fewer hours of lifeguard staffing on the beaches. (Fire)	(145,000)	(1.10)
Reduce the Bayshore Roller Hockey budget for staffing, materials and supplies with no service impact to existing roller hockey programs. (Parks, Recreation, and Marine)	(40,752)	(1.16)
Reduce Belmont Pool custodial maintenance program to level required by outdoor pool. (Parks, Recreation, and Marine)	(103,452)	(1.00)
Increase grounds landscape budget for newly redesigned parks and outdoor facilities, including Mother's Beach planters, Belmont Pool planters and the Bixby Annex grounds. (Parks, Recreation, and Marine)	25,563	-
Increase Tidelands water budget to properly fund water utility costs due to water rate increases. (Parks, Recreation, and Marine)	230,000	-
Expand the use of the reservation and registration system to include the Annual Beach Parking Pass Program, and eliminate the contractual services that previously provided this service. (Parks, Recreation, and Marine)	(21,416)	-
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau. (Parks, Recreation, and Marine)	(77,693)	(0.70)
Increase budget for the Colorado Lagoon watershed monitoring in order to comply with federal regulations. (Public Works)	233,235	-
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies. (Public Works)	-	0.04
Reduce utilities for facilities in the Tidelands areas. (Public Works)	(33,175)	-

TOWING FUND

	Impact	Positions
Decrease budgeted revenues in the Towing Fund to better reflect actual revenues from towing fees, lien sales, and vehicle storage fees. (Financial Management)	713,442	-
Eliminate vacant positions in Towing to right-size staffing with workload. (Financial Management)	(169,699)	(2.00)
Reduce budget in the Towing Fund to recognize lower costs of the Temple-Willow facility lease. (Financial Management)	(530,085)	-

TRANSPORTATION FUND

	Impact	Positions
Non-recurring Motor Vehicle Subvention Program (AB 2766) funds for purchase of alternative fuel vehicles, which will reduce fuel costs. (Financial Management)	600,000	-

GENERAL FUND STRATEGIC INVESTMENTS

Title	Est. Cost	Description
Efficiency Improvements		
Street Sweeping Signage Replacement	950,000	To cover the costs for replacement of signs for new routing and street sweeping windows.
Citywide LED Lights Installation	100,000	To cover a portion of the costs to convert the City's street lights to LED.
Parks Water Conservation Needs	415,000	To support the increasing costs of water and assist in the conversion to drought tolerant landscaping in medians.
Document Imaging Project	200,000	To plan the conversion of the City's documents in order to reduce filing and storage needs.
Critical Infrastructure		
State Courthouse Demolition	3,055,000	To cover a portion of the costs to demolish the state courthouse in order to make way for the new Civic Center.
Sidewalk Study & Plans	1,000,000	To conduct a sidewalk study and plans of the City's entire sidewalk network in order to replace curb ramps and address other ADA accessibility issues.
Street and Sidewalk Repair	950,000	To supplement street and sidewalk repair and replacement according to need, as determined by the Pavement Management Plan and Sidewalk Study.
Strategic Investments		
Overtime to impact violent crime activity	2,200,000	To fund overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.
Police Training in Constitutional Policing and Community Partnership Building	150,000	To fund contemporary training in specific disciplines, including impartial policing; cultural and diversity sensitivity; community engagement strategies; mental health, addiction, and homelessness; crisis intervention; problem-solving and interpersonal skills; bias awareness; alternatives to arrest; and less than lethal techniques.
FY 16 Election Expense	1,500,000	To cover the net expense of the FY 16 City Council elections.
Watershed Monitoring and Compliance	600,000	To cover required Storm Water NPDES Permit/MOU Participation.
Small Business Incentives	200,000	To cover the costs of providing small business incentives.
Police and Fire Academy Recruitment	150,000	To support Civil Service costs for outreach efforts for PD & FD academies.
Proactive Homeless initiative	100,000	To support homeless initiative costs.
Continuation of Language Access Plan	80,000	To continue to implement the Language Access Plan.

Understanding the City's Budget

The Budget Document

The Budget document is divided into seven sections: Understanding the Budget, Government Reform, Budget Summaries, Department Budgets by Bureau, Fund Summaries, the Capital Improvement Program and Appendices.

Understanding the Budget

This section provides information on the budget document, the budget process, and the fundamentals of the City's financial management. It also provides information on demographic and other information on the City's government, educational sector, economy and other information to provide a context for the City's service environment and priorities.

Innovation and Efficiency

This section details the City's continuous focus on becoming efficient and innovative. Initiatives are outlined within several categories such as technology, economic development, public safety, infrastructure, mobility, city services, finance, sustainability, organizational changes and administration.

Budget Summaries

Several summaries of department and fund budgets are provided, with multi-year comparisons of expenditures and revenue. Also included is a three-year schedule of Full-Time Equivalent (FTE) staffing for each department, skill pays and benefits by department and the City's Top 40 General Fund revenue sources.

Department Budgets

Each Department Budget chapter includes an organizational chart, overview of the core services and areas of focus of the upcoming fiscal year, key measures, FY 15 accomplishments, revenues, expenses and FTEs by fund, and an overview of proposed changes by fund.

Fund Summaries

The Budget includes spending from 37 different "funds" that are required to be reported by State or federal law, the City Charter, and/or proper accounting practice. A fund consists of a separate set of accounts used to monitor the accomplishment of specified purposes, or uses, of restricted revenue. Depending on the type of service provided, department expenditures may be authorized from a number of funds. Most traditional City services are funded through the General Fund.

The Capital Improvement Program

The Capital Improvement Program (CIP) represents expenditures for major construction and infrastructure projects or for repair of City facilities and buildings. During the year, the Department of Public Works solicits, and the City Manager approves, projects to be funded and administered in the next fiscal year. The CIP, as presented in this section of the budget book, is adopted annually by the City Council as part of the budget process. A separate CIP document, the FY 16 Adopted CIP, provides greater detail about ongoing and adopted CIP projects.

Appendices

The Appendices include the Budgetary and Financial Policies, a Glossary of most commonly used terms in the book and an Index to assist in locating specific sections.

FINANCIAL INFORMATION

Adjustments to the Budget

During a fiscal year, special circumstances may result in changes to department spending priorities. At the beginning of each fiscal year, appropriations are made at the fund and department level and are authorized by City Council's adoption of an Appropriations Ordinance. Budget adjustments that require a modification to the amounts authorized by the Appropriations Ordinance require the approval of the City Council in accordance with the City Council's Financial Policy on Mid-Cycle Adjustments. During the Fiscal Year, transfers between programs or "characters of expense," not affecting any funds or a department's total appropriation, only require City Manager approval.

Basis of Accounting*

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, are recorded only when payment is due.

**This information is taken from the Comprehensive Annual Financial Report (CAFR) of the City of Long Beach, California - September 30, 2014. For further information regarding the City's accounting and debt management practices, please consult the CAFR.*

(Accounting) Basis of the Budget

The (accounting) basis for the budget document is designed so that the reported "bottom line" of a fund in the budget generally reflects how much remaining money City Council has available to spend in a future budget cycle. The bottom line or change in funds available is generally the difference between all sources (revenues) of a fund and all uses (expenses) of a fund. The basis of budget is similar to, but is not the same as, looking at transactions on a cash basis. Revenues are recognized when received or when they are earned and due within two months. Expenditures are recognized when the liability for the expense occurs, whether or not the cash has been immediately paid out. Generally, non-cash transactions that are recognized on an accounting basis and reported in the City's financial reports as revenues and expenses are NOT shown as revenue and expenses in the budget. A typical example for an accounting revenue that is not a budgetary revenue is unrealized gains and losses on investments. A typical example of an accounting expense that is not a budgetary expense is depreciation. An example of a budgetary expense that is not an accounting expense is the part of debt services costs that pays down the principal part of debt.

Investment Management

This function's primary goal is safeguarding principal and ensuring liquidity levels necessary to pay for budgeted expenses while optimizing return on investment. The City maintains general bank accounts for daily business requirements, but the majority of the City's funds are held in an investment pool administered by the City Treasurer. As of September 30, 2014, the Treasurer's investment pool was approximately $1.5 billion divided into short-term, intermediate-term, and long-term portfolios. To measure performance, the City uses three benchmarks: the 91-Treasury Bill benchmark for the short-term component, the one-year constant maturity Treasury for the intermediate component, and the Merrill Lynch 1-3 year Treasury/Agency Index for long-term component. The long-term component is managed by Chandler Asset Management.

The Budget Process

The Fiscal Year 2016 (FY 16) Budget covers the period of October 1, 2015 through September 30, 2016. The following is a description of the City's multi-dimensional Budget Process, which is designed to promote transparent communication with community stakeholders and provide multiple opportunities for direct community input.

THE BUDGET PROCESS

The annual Budget is the most important policy document the City produces. The program and financial decisions it embodies must reflect the will of the community through the policy direction of the City Council. This can only be achieved through a development process that encourages communication and transparency, seeking input from a diverse cross-section of the community, while offering opportunities for review and revision. The following describes the general budget preparation process.

The City Manager, through the Department of Financial Management, provides clear budget development instructions to departments. The City Manager then reviews and makes a presentation on the City's financial status, including projections for the coming three years. The projections inform the Manager's goals for the Proposed Budget.

By April, departments complete their budget proposals, including updated revenue and expenditure recommendations. The proposals are guided by the goals and direction identified by the City Manager. In June, the City Manager assembles department proposals into a coherent Proposed Budget that reflects the economic environment, fiscal condition, and the City's needs.

Then, the City Manager submits the Proposed Budget to the Mayor. The City Charter, as modified on May 1, 2007, requires that the City Manager submit the Proposed Budget to the Mayor "not later than ninety (90) days prior to the beginning of each fiscal year," or July 3.

A series of events designed to encourage active public dialogue regarding the Budget is initiated in March, culminating in the Budget's adoption by the City Council in September. Activities include Special Meetings of the City Council, Budget Oversight Committee meetings, City Council budget hearings, and requested neighborhood, board, committee, and commission briefings.

The City Charter requires that the Mayor transmit the Proposed Budget to the City Council "not later than sixty (60) days prior to the beginning of the fiscal year," or August 2. The City Council must adopt the budget "not later than fifteen (15) days prior to the end of the current fiscal year," or September 15, at which time the Mayor will have an additional five (5) days to review the Adopted Budget. The Mayor may concur or exercise a line-item veto of any expenditure. The City Council has until the end of the fiscal year to concur with the Mayor's changes, or override any veto.

FY 15 BUDGET PREPARATION CALENDAR

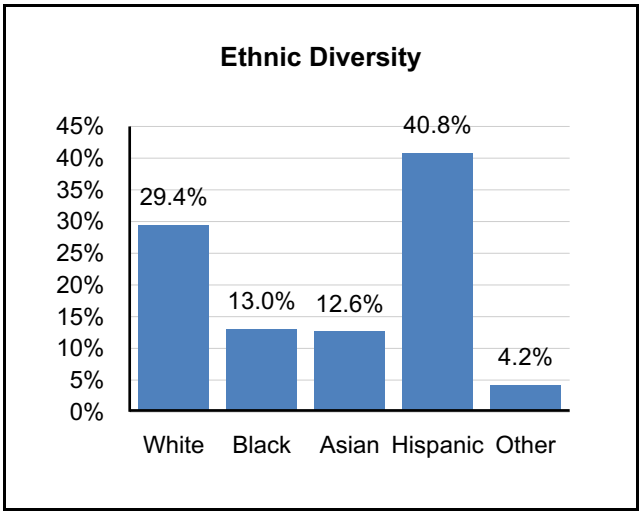
Dec	City Manager issues budget preparation policies and instructions to departments
Jan – Mar	Review of City's financial status and three-year projection presented; Manager describes goals for Proposed Budget
Mar- June	Special Meetings of the City Council on the budget are initiated; including the Budget Oversight Committee
April	Departments complete their budget recommendations
May – June	City Manager develops, reviews, and finalizes Proposed Budget structure.
Jul 3*	City Manager submits proposed budget and CIP budget to Mayor
Aug 2*	Mayor submits proposed budget and recommendations to City Council and community
Aug	Weekly budget hearings are held; Recommendations are submitted to the City Council by the BOC
Sept 15*	Deadline for City Council to adopt the Budget
	Mayor has five days to concur with adopted budget or exercise line-item veto of any expenditure
Sept 30*	Budget Adopted

*On or before

City of Long Beach Demographics

GOVERNMENT

The City of Long Beach, California covers approximately 52 square miles on the southern coast of Los Angeles County. With a current population of 462,257 US Census Bureau's Annual Estimates of the Resident Population for Incorporated Places of 50,000 or More, Ranked by July 1, 2013 Population: April 1, 2010 to July 1, 2013 - United States -- Places Over 50,000 Population, Long Beach is the second largest city in Los Angeles County and the seventh largest city in the State. It is a diverse and dynamic city that, based on the 2010 US Census, has the following ethnic breakdown: 40.8% Hispanic, 29.4% White, 13.0% Black, 12.6% Asian, and 4.2% all other ethnicities.



Long Beach was originally incorporated in 1888. After a short period of disincorporation, the City was reincorporated on December 3, 1897. Since 1921, Long Beach has been governed as a charter city, and operates under a Council-Manager form of government.

The City Council is made up of nine members, elected by district. The Mayor is chosen in a citywide election to serve as the full-time chief legislative officer of the City. Although the Mayor does not vote, the Mayor presides over City Council meetings, presents the annual budget to the City Council and has veto power over City Council actions, including line-item veto authority over the budget. The Vice Mayor is elected by the City Council from among its members.

The City has three other full-time elected officials: City Attorney, City Auditor and City Prosecutor. The City Council appoints the City Clerk and City Manager. The Mayor nominates, and the City Council approves, members to various boards and commissions. The Civil Service Commission, Board of Water Commissioners and Board of Harbor Commissioners oversee operations of their respective departments while all other City departments report directly to the City Manager.

The City Manager serves at the discretion of the City Council. As head of the municipal government, the City Manager is responsible for the efficient administration of all departments, with the exception of the elective offices, City Clerk, and the three semi-autonomous commission-led departments. The City currently employs approximately 5,235 full- and part-time staff within 23 departments.

In addition to the usual municipal services of police, fire, parks and recreation, public works, and library, the City of Long Beach owns and operates a leading deep-water port, offshore and onshore oil production, a local health department, a gas utility, a water utility, a convention and entertainment center, aquarium, museum, two historic ranchos, a commercial airport, marinas and golf courses.

City of Long Beach Demographics

EDUCATION

The Long Beach Unified School District is the third largest public school system in California serving over 80,000 kindergarten through twelfth grade students in 2015. The District's 86 schools are located in Long Beach, Signal Hill, Lakewood, and on Catalina Island. Additionally, Long Beach also offers a City College, educating approximately 30,000 students. The college offers 70 Associate of Arts/Science degree programs, 60 Career Certificate programs and the opportunity to complete up to two years in any of 44 baccalaureate programs for transfer to a four-year college or university.

California State University, Long Beach (CSULB) is the State University system's second largest campus. With over 36,000 students enrolled in the 2014-2015 school year, CSULB offers 85 baccalaureate majors, 64 master's degree programs, four doctoral degrees, and a host of certificate programs stretching across disciplines.

BUSINESS AND INDUSTRY

The City of Long Beach is a center for aerospace, petroleum, shipping and tourism, along with a wide variety of office and retail opportunities. Downtown alone is home to over 4.2 million square feet of commercial office space.

Currently, the largest employer within the City is the Long Beach Unified School District, which operates 86 regular, one continuation and three charter schools. The District's workforce ensures the success of students by maintaining high standards, a commitment to excellence and by offering a comprehensive scholastic program.

Downtown Long Beach overlooking the Port.

Long Beach Memorial Medical Center is the second largest employer in Long Beach, followed by the City of Long Beach and the Boeing Corporation. With over 100 years in the community, Long Beach Memorial is recognized as a regional leader in medical and surgery services, including being named as one of the top 100 U.S. hospitals by numerous medical and consumer publications. Exhibit 1, on the next page, provides a list of the top ten employers in Long Beach as of fiscal year 2014.

Oil production, private and municipally-owned, continues to be an important business in Long Beach with both offshore and onshore facilities. Approximately 12 million barrels of oil are produced annually from facilities in Long Beach. The Long Beach Unit Optimized Water-Flood Injection Process, authorized by State legislation, has improved oil recovery and lengthened field life in the Wilmington Oil Field. Continued application of new technology is expected to further increase oil recovery.

Exhibit 1: Top 10 Employers in Long Beach

Rank	Employer
1	Long Beach Unified School District
2	Long Beach Memorial Medical Center
3	City of Long Beach
4	The Boeing Company
5	California State University Long Beach
6	Veterans Affairs Medical Center
7	Long Beach City College
8	California State University Long Beach Foundation St. Mary Medical Center
9	Molina Healthcare, Inc.
10	United States Postal Service

Source: Dept of Financial Management, Business License Bureau, *Comprehensive Annual Financial Report (CAFR) 2014*

The Port of Long Beach is one of the world's busiest container cargo ports. In 2014, the Port handled approximately 6.8 million twenty-foot-long containers (TEUs) carrying 82.3 million metric tons of cargo. International trading partners include the Pacific Rim nations of China, Japan, South Korea and Taiwan. In addition to container cargoes such as electronics, clothing, toys and shoes, the Harbor facility handles crude and refined petroleum products, petroleum coke, automobiles, lumber, steel and scrap metal. Three infrastructure projects currently underway, the Gerald Desmond Bridge, the Middle Harbor Project, and Pier G Modernization. These projects generate thousands of jobs and ensure that the Port will remain competitive for years to come.

Tourism continues to be a growing industry in Long Beach, and the City attracts over 5.5 million visitors a year. A vital part of that industry is the Long Beach Convention and Entertainment Center. The Center's facilities include a 224,000 square-foot exhibit hall, 83,000 square feet of meeting room space, a ballroom able to comfortably seat 1,600, a 13,600-seat arena and two theaters in the elegant Long Beach Performing Arts Center. Additionally, over 2,500 hotel rooms are within walking distance of the Convention Center.

The Aquarium of the Pacific

The world-class Long Beach Aquarium of the Pacific, on Rainbow Harbor, is located across the water from the Convention Center, Shoreline Village and the historic Queen Mary. The Aquarium is home to 12,500 marine animals from over 1,000 species indigenous to the Pacific Rim. It is a milestone in design, architecture and technology for the 21st century.

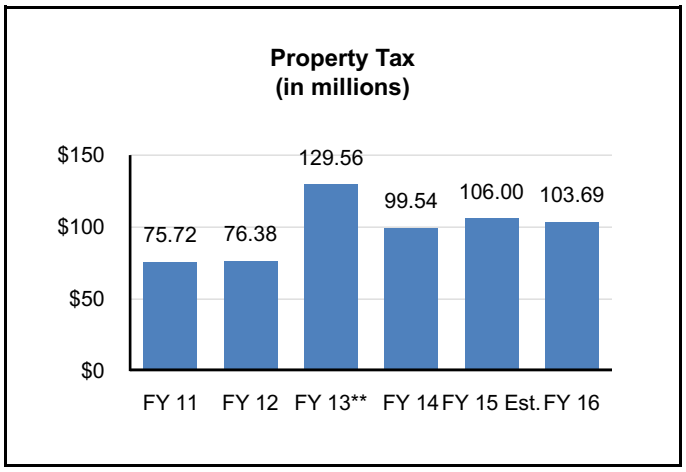
The City of Long Beach supports large and small industries through a holistic approach to economic development. All employees, regardless of their position descriptions, are, at their core, economic development ambassadors and are expected to provide excellent customer service. This provides the foundation for a strong, welcoming, and well-run city. In addition, the City supports targeted programs that impact businesses. These programs include workforce development services provided by Pacific Gateway, a City-operated non-profit organization; business improvement districts; streamlined permitting, inspection, and licensing services; low costs business license tax structure; and direct financial assistance through several loan and rebate programs.

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

General Fund Revenue

PROPERTY TAXES

Approximately 25 percent or $103.7 million of the City's General Fund revenue is derived from local property taxes, which includes secured real property tax and unsecured personal property tax, net of refunds. Property, primarily land and buildings, is valued by the County Assessor and taxed at 1 percent of assessed value. Cities and other local agencies, such as schools, special districts, and the County of Los Angeles, share in the county-wide property tax assessment. On average, the City of Long Beach only receives 22 percent of property taxes paid by City property owners in non-redevelopment designated areas of the city. FY 16 property tax estimates assume a 3.7 percent increase in structural revenues. This estimate assumes increases in assessed valuations and does not include prior year payments or other non-recurring revenues, which are included in the FY 15 estimates-to-close.

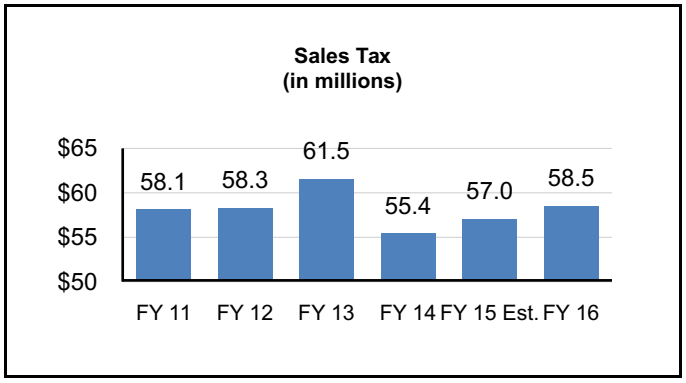


* Reflects non-recurring revenue and post-RDA sweep of fund balance

Property tax is a major source of revenue for critical City services such as police, fire, public works, recreation and library services. Prior to the passage of Proposition 13 in 1978, property tax revenues accounted for approximately 28 percent of all General Fund revenues as compared to 25.2 percent now.

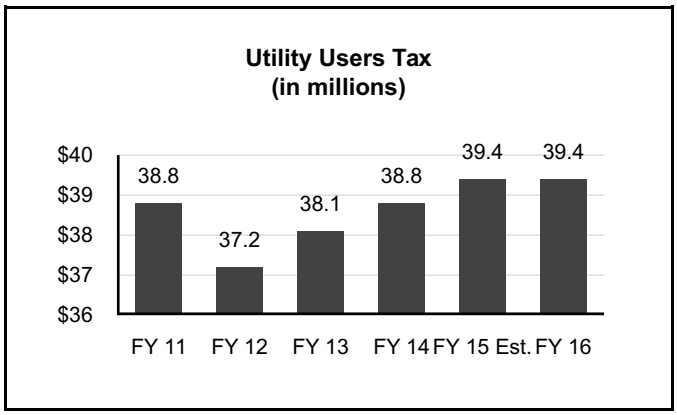
SALES TAX

Sales and use tax receipts and in-lieu sales and use tax payments are expected to account for $58.5 million, or 14 percent, of all General Fund revenues in FY 16. Effective January 1, 2013, all taxable retail sales in Long Beach are charged a 9.0 percent tax. This amount includes 1.75 percent that goes to the County of Los Angeles, and 6.25 percent that is retained by the State. Only 0.75 percent is currently returned to the City by the State. Sales tax revenue varies from year-to-year due to fluctuations in the economy. Through Proposition 57, the State has "flipped" 0.25 percent of Sales and Use Tax from the City to the State in exchange for an equal amount of ERAF Property Tax to help fund the State's Economic Recovery Bonds. The replacement property tax, titled "In Lieu Sales and Use Tax," is received on a semi-annual basis, and is included in the estimated sales tax totals for the fiscal year. FY 16 is the last year for which the state has authority to swap sales tax in this manner. In FY 16, a 2.6 percent increase in revenue is anticipated due to the partial unwinding of the In-Lieu flip.



UTILITY USERS TAXES

The City applies a utility users tax (UUT) to customers' electricity, gas, telephone, and water bills. These four revenue sources account for $39.4 million, or 9.5 percent, of the City's General Fund revenues. The UUT was the General Fund's largest revenue source before a voter-approved initiative reduced the utility user tax rate from 10 percent to 5 percent. The rate for FY 16 is 5 percent, effective since October 1, 2004. These taxes do not apply to low-income senior citizens who are over 62 years of age or disabled low-income individuals.



OTHER TAXES

The City receives revenue from the Transient Occupancy Tax assessed on guests of all City hotels and motels, and from the Business License Tax assessed on all those doing business in Long Beach. Both taxes are expected to remain flat from FY 15 levels, although Transient Occupancy Tax reflects significant growth from pre-recession revenue levels.

LICENSES AND PERMITS

This revenue comes to the City from a variety of licenses and permits. Emergency ambulance, fire inspection and animal license fees generate the largest revenues.

FINES, FORFEITURES AND PENALIES

Revenue received by the City in this category is primarily from parking citations and vehicle code fines.

REVENUE FROM USE OF MONEY AND PROPERTY

The City is able to generate income from its current assets. This includes interest earned on investments, land and facility rental, and parking meter revenue within the City.

REVENUE FROM OTHER AGENCIES

The General Fund receives revenue from other cities, the County of Los Angeles and the State. Revenue is received for the maintenance of traffic signals and parking meters under contract with smaller cities neighboring Long Beach, as well as unincorporated parts of Los Angeles County. Other miscellaneous State funds are provided for maintenance of State highways, fire and peace officer training, and police extradition reimbursements.

OTHER CHARGES AND REVENUES

These miscellaneous charges include library fines and fees, police reports and sale of used equipment and vehicles. Per the City Council's adopted Financial Policies, the City has redoubled its efforts to improve cost recovery through all appropriate user fees for services to better preserve General Fund services that would otherwise face reduction and to maintain a structurally balanced budget.

INTER-AND INTRA-FUND CHARGES

Programs within the City that are funded by sources other than the General Fund often receive services from General Fund supported departments. This category includes reimbursement for these services.

"GANN" APPROPRIATION LIMIT

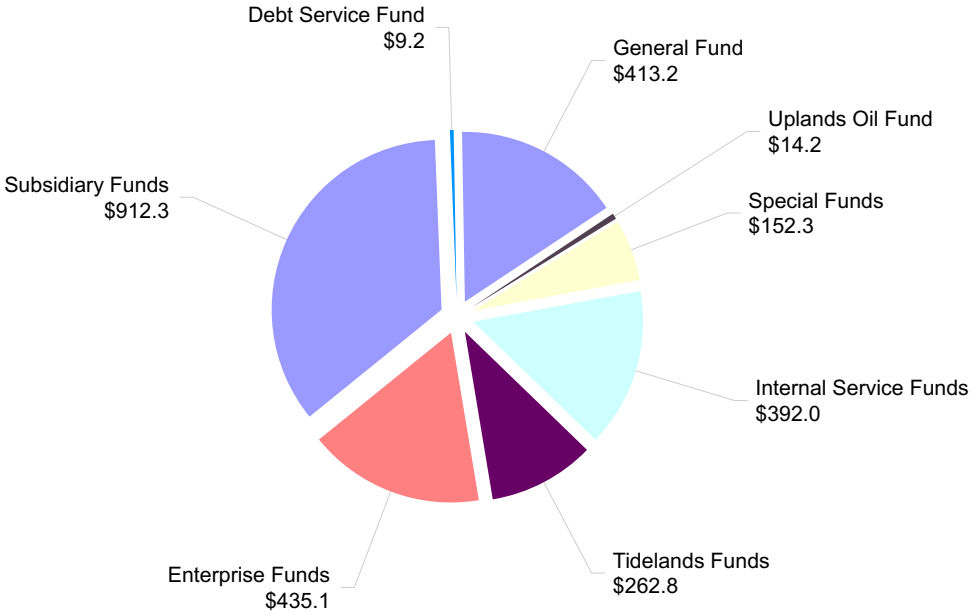
In November 1979, the voters of the State of California approved Proposition 4, commonly known as the "Gann Initiative." The Proposition created Article XIIIB of the State Constitution, placing certain limits on the amount of revenue that can be appropriated each fiscal year. The limit is based on actual appropriations during FY 79. Only those revenues that are considered "proceeds of taxes" are subject to the limit. The limit is recalculated each fiscal year based on certain inflation and population factors. Proceeds of taxes are, however, allowed to be spent on several types of appropriations that do not count against the limit, including voter approved debt, the costs of complying with court orders and federal mandates, and expenditures for qualified capital outlays.

The “Gann” Appropriations Limit for the City of Long Beach for FY 16 will be included in the FY 16 Appropriations Ordinance and Adopted Budget materials. No GANN Limit issue is anticipated.

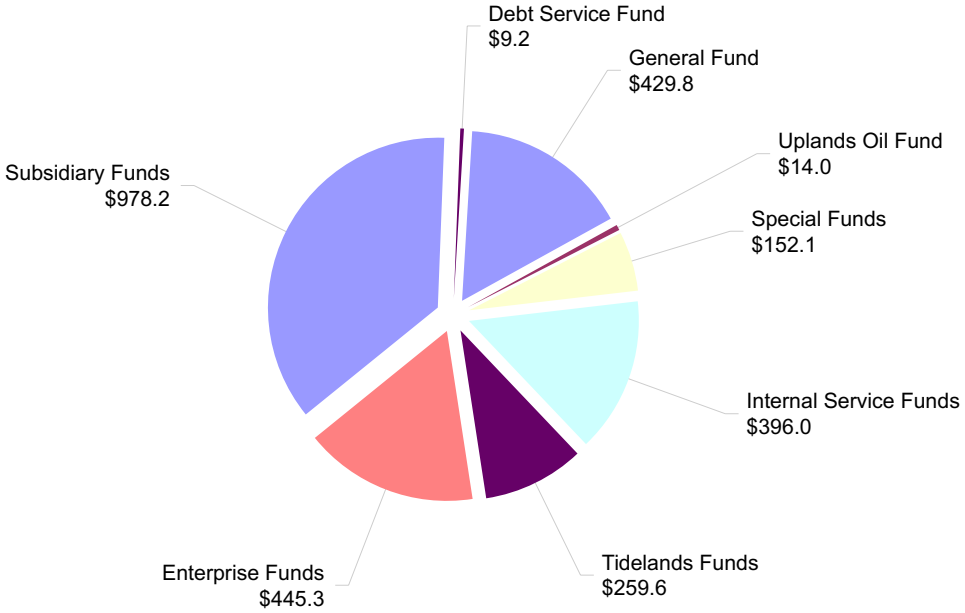
Fund Charts

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

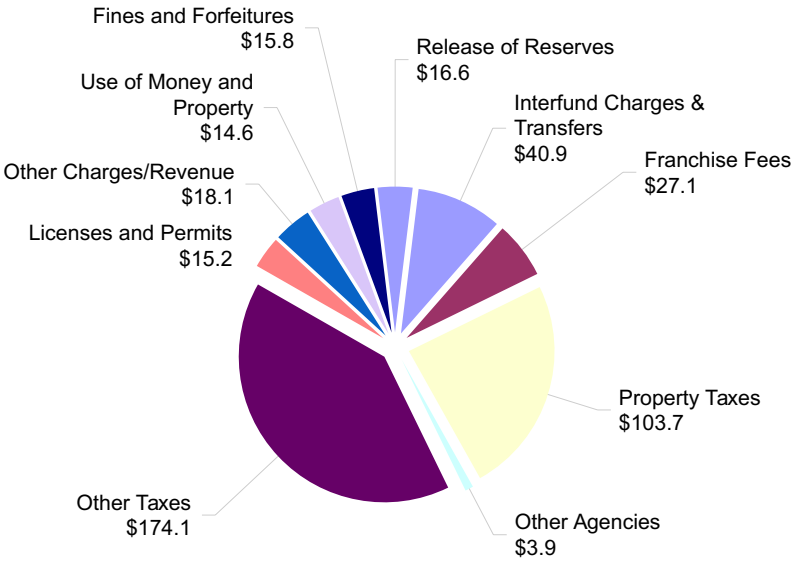
FY 16 Adopted Revenues
All Funds (in millions)
(Total = $2.6 billion)



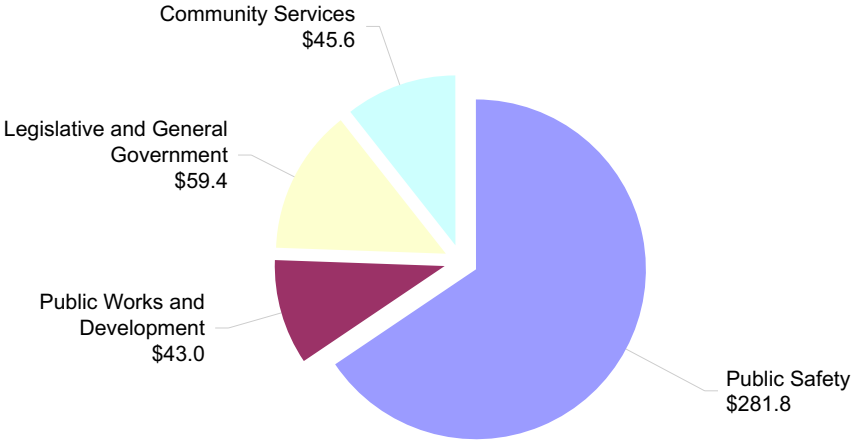
FY 16 Adopted Expenditures
All Funds (in millions)
(Total = $2.7 billion)



FY 16 Adopted Resources
General Fund (in millions)
(Total = $429.8 million)



FY 16 Adopted Uses
General Fund (in millions)
by Category of Service
(Total = $429.8 million)



DEBT MANAGEMENT

The Financial Management Department, Treasury Bureau, is responsible for issuing debt on behalf of City departments, City agencies, assessment districts, community facilities districts and other qualified entities. Typical debt structures include revenue bonds, lease revenue bonds, land-based financings and notes. Debt may be issued with fixed or variable rate interest structures. Approximately $2.26 billion in debt was outstanding as of September 30, 2014. However, $614 million of this debt is related to the Gas Prepay, which is guaranteed by Bank of America Merrill Lynch, Inc., even though the bonds were issued out of the Long Beach Bond Finance Authority (LBBFA).

Central to debt management is ensuring the City's compliance with Federal, State and local regulations. Other duties of this function include bond payments, maintenance of credit ratings, facilitating project fund draws, meeting the reporting requirements of the Municipal Securities Rulemaking Board and Internal Revenue Service, and determining annual assessment levies.

SUMMARY OF THE CITY AND RELATED AGENCIES OUTSTANDING DEBT

The tables below summarize the City's outstanding debt, including final maturities, original par amounts and amounts outstanding. All information is presented as of September 30, 2014.

REVENUE BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2014A (AMT) and Series 2014B (Non-AMT)	2027	$ 59,035,000	$ 59,035,000
City of Long Beach, Harbor Revenue Short-term Notes, Series 2014C	2018	$ 325,000,000	$ 325,000,000
Long Beach Bond Finance Authority 2012 Refunding Revenue Bonds (Aquarium of the Pacific Project) (1)	2030	$ 102,580,000	$ 93,350,000
City of Long Beach, Second Lien Water Revenue Bonds, Series 2012A	2027	$ 9,850,000	$ 8,960,000
Series 2010A Harbor Revenue Bonds	2025	$ 200,835,000	$ 160,175,000
Series 2010B Harbor Revenue Refunding Bonds (2)	2027	$ 158,085,000	$ 136,365,000
Series 2010A Water Revenue Refunding Bonds	2024	$ 22,740,000	$ 21,995,000
Series 2010A&B City of Long Beach, Senior Airport Revenue Bonds (3)	2040	$ 61,400,000	$ 58,855,000
Series 2009 A&B&C City of Long Beach, Senior Airport Revenue Bonds	2039	$ 61,440,000	$ 56,295,000
Series 2007A & B Long Beach Bond Finance Authority (LBBFA) Natural Gas Purchase Revenue Bonds	2033	$ 887,360,000	$ 613,775,000
Series 2005 A&B Harbor Refunding Revenue Bonds	2025	$ 257,975,000	$ 105,595,000
Series 2005A&B LBBFA Revenue Bonds (Redevelopment, Housing and Gas Utility Financings) (4)	2040	$ 184,757,306	$ 156,882,831

REVENUE BONDS (con'd)			
Issue Name	Final Maturity	Original Par Amount	Amount Outstanding
Series 2004A Harbor Revenue Refunding Bonds (5)	2,018	81,365,000	—
Series 2004B Harbor Revenue Refunding Bonds (5)	2,015	32,045,000	—
Series 2002B Harbor Revenue Bonds (5)	2,027	150,000,000	—
Series 1998A Harbor Revenue Bonds	2,019	206,330,000	74,110,000
Series 1997A Water Revenue Refunding Bonds (6)	2,024	46,945,000	1,825,000

(1) The Long Beach Bond Finance Authority, Series 2012, Revenue Refunding bonds (Aquarium of the Pacific Project), refunded the Series 2001 LBBFA Lease Revenue Refunding Bonds (Aquarium of the Pacific Project)

(2) The Series 2010B partially refunded $63,060,000 of the Series 2002B, $12,105,000 of the Series 2004A and $78,410,000 of the Series 2005A bonds.

(3) The Senior Airport Revenue Bonds, Series 2009C includes a Federally Taxable-Build America Bonds issue that includes a Federal Direct payment equal to approximately 35 percent of the interest payable on the 2009C bonds.

(4) Original Issue Discount ("OID") Bonds have a final maturity value of $6,340,000.

(5) Defeased by the Series 2014A Harbor Revenue Refunding Bonds, Series A (AMT) and Series B (Non-AMT).

(6) Series 2010A partially refunded the Series 1997A Revenue Refunding Bonds

Source: City of Long Beach - Comprehensive Annual Financial Report - FY2014 Unaudited

LEASE REVENUE BONDS			
Issue Name	Final Maturity	Original Par Amount	Amount Outstanding
Long Beach Bond Finance Authority Lease Revenue Refunding Bonds, 2012 Series A (1)	2031	$ 54,630,000	$ 54,630,000
Long Beach Bond Finance Authority Taxable Lease Revenue Refunding Bonds, 2012 Series B (2)	2018	$ 15,120,000	$ 11,305,000
Series 2006 LBBFA Lease Revenue and Bond, Series B (Parks/Open Space Financing Project)	2031	$ 24,320,000	$ 24,320,000
Series 2006 LBBFA Lease Revenue and Refunding Bonds (Rainbow Harbor Refinancing Project) (3)	2024	$ 50,785,000	$ 31,180,000
Series 2003A (Non-AMT) & B (AMT) Southeast Resource Recovery Facility Authority Lease Revenue Bonds (4)	2018	$ 120,235,000	$ 49,200,000
2010 Lease Agreement between Banc Of America Public Capital Corporation and the City of Long Beach (5)	2027	$ 31,450,000	$ 25,670,000

(1) The Series 2012 Lease Revenue Refunding bonds, 2012, Series A, refunded the 1998A & B LBBFA Lease Revenue Refunding Bonds (Temple Willow), the Series 2001 LBBFA Lease Revenue Bonds (Plaza Parking Facilities), the Series 2002 LBBFA Lease Revenue Bonds (Public Safety Facilities) and the Series 2005A (LBBFA) Lease Revenue Refunding Bonds (Temple Willow).

(2) The Series 2012 Lease Revenue Refunding bonds, 2012, Series B refunded the Series 2003 LBBFA Lease Revenue Bonds (Skylinks Golf Course Project) the Series 2004A Taxable Variable Rate Demand Revenue Bonds (Long Beach Towne Center Site Refinancing Project and pay a portion of the costs of issuance of the bonds.

(3) Series 2006 LBBFA Lease Revenue Refunding Bonds (Rainbow Harbor) issued April, 2006 refunded the Series 1999A LBBFA Revenue Bonds (Rainbow Harbor) and the 1997 Queensway Parking Facility bonds.

(4) Series 2003A and 2003B refunded the Series 1995A and 1995B bonds.

(5) The 2010 Lease Agreement refunded the Series 1997 LBBFA Lease Revenue Refunding Bonds (Civic Center Project) bonds. Principal and interest payments are due April and October of each year.

Source: City of Long Beach - Comprehensive Annual Financial Report - FY2014 Unaudited

TAX ALLOCATION REVENUE BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
Series 2010A&B Redevelopment Agency of the City of Long Beach, Taxable Recovery Zone Economic Development Bonds (North Long Beach)	2040	$ 32,980,000	$ 30,560,000
Series 2005C Long Beach Bond Finance Authority (LBBFA) Tax Allocation Revenue Bonds (Downtown and North Long Beach Redevelopment Project Areas) (1)	2031	$ 35,045,000	$ 31,895,000
Series 2002A (LBBFA) Tax Allocation Revenue Bonds	2031	$ 77,715,000	$ 21,021,818
Series 2002B LBBFA Tax Allocation Revenue Bonds (2)	2024	$ 47,780,000	$ 41,175,000
Series 1992 Tax Allocation Revenue Bonds(West Long Beach Industrial and Downtown Project) (2)	2017	$ 117,490,000	$ 21,865,000

(1) Series 2005C LBBFA Tax Allocation Revenue Bonds issued in February 2006 partially defeased the Series 2002 Long Beach Bond Finance Authority Tax Allocation Revenue Bonds.

(2) Series 2002B LBBFA Tax Allocation Revenue Bonds issued in December 2002 partially defeased the Series 1992 West Long Beach Allocation Revenue Bonds and the Series 1992A Downtown Project Refunding Bonds. Maturity date revised at partial defeasement of 1992 bonds by the Series 2002B LBBFA Tax Allocation Revenue Bonds.

PENSION OBLIGATION BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
Series 2002A&B Pension Obligation Refunding Taxable Bonds (1)	2021	$ 76,550,000	$ 40,915,000

(1) Series 2002A&B Pension Obligation Refunding Taxable Bonds partially defeased Series 1995 Pension Obligation Refunding Bonds in September 2002. The remaining issue amount after partial defeasement of the Series 1995 Pension Obligation Bonds was $23,920,000. Series 2002A&B Pension Obligation Bonds were remarketed on December 30, 2005 to a fixed rate from auction rate.

Source: City of Long Beach - Comprehensive Annual Financial Report - FY2014 Unaudited

City of Long Beach
Legal Debt Margin Information
Last Ten Fiscal Years
(In Thousands)

	Fiscal Year				
	2005	2006	2007	2008	2009
Assessed valuation	$ 32,069,711	$ 35,519,905	$ 39,877,469	$ 43,345,421	$ 46,621,743
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	8,017,428	8,879,976	9,969,367	10,836,355	11,655,436
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,202,614	1,331,996	1,495,405	1,625,453	1,748,315
Total net debt applicable to limit:					
General obligation bonds	—	—	—	—	—
Legal debt margin	$ 1,202,614	$ 1,331,996	$ 1,495,405	$ 1,625,453	$ 1,748,315
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

	Fiscal Year				
	2010	2011	2012	2013	2014
Assessed valuation	$ 45,466,275	$ 44,589,625	$ 45,421,772	$ 47,952,110	$ 50,498,496
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	11,366,569	11,147,406	11,355,443	11,988,028	12,624,624
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,704,985	1,672,111	1,703,316	1,798,204	1,893,694
Total net debt applicable to limit:					
General obligation bonds	—	—	—	—	—
Legal debt margin	$ 1,704,985	$ 1,672,111	$ 1,703,316	$ 1,798,204	$ 1,893,694
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

The Government Code of the State of California provides for a legal debt limit of 15 percent of gross assessed valuation. This provision was enacted when assessed valuation was based on 25 percent of market value. Effective with fiscal year 1982, each parcel is assessed at 100 percent of market value (as of the most recent change in ownership for that parcel). The computations shown above reflect a conversion of assessed valuation data for each fiscal year from the current full valuation perspective to the 25 percent level that was in effect at the time that the legal debt margin was enacted by the State of California for local governments located within the state.

Source: City of Long Beach, Department of Financial Management
County of Los Angeles, Department of Auditor-Controller

Innovation & Efficiency

Innovation and Efficiency

Background

As the national and local economies emerge from the Great Recession, it is important to remember that the City's good fiscal health is no accident. It is the result of years of difficult decisions, prudence, and shared sacrifice. From FY 07 to FY 13, $134 million was eliminated to balance General Fund Budgets. Almost 700 positions were eliminated, reducing the General Fund workforce by approximately 20 percent. The Mayor, City Council, and City Management all worked to ensure the reductions had a minimal impact on public services wherever possible. And, it should not be forgotten that the City's employee groups played a substantial role in the resolution of our deficits by agreeing to increased employee retirement contributions (Pension Reform).

The City is a leaner and more efficient organization than it was a decade ago. Numerous operational and efficiency improvements have been made, including:

- Achieved pension reform with City employees picking up their full share. This equates to $250 million in savings over a 10-year period;
- Eliminated hundreds of vehicles from the City's fleet;
- Combined clerical staffing, with workgroups sharing clerical support;
- Streamlined permit fees and consolidated inspection services;
- Eliminated two departments (Community Development, Oil Properties Dept.);
- Developed a more efficient and effective ambulance service;
- Implemented LBCOPs to leverage the power of technology to help reduce crime
- Reduced skill pays and standby pays;
- Implemented a new parking citation system which will improve collection rates; and
- Improved the Development Services permit counter staffing and permitting procedures

As the City moves forward, it must continue to focus on becoming more efficient and finding new methods for delivering services. The following is a summary of the initiatives/efforts that are currently underway, or have recently concluded:

Innovation Initiatives

Bloomberg Innovation Team Grant

In February 2015, the City accepted a $3 million three-year Bloomberg Philanthropies Innovation Team Grant. The grant is designed to improve the capacity of City Halls to effectively design and implement new approaches that improve the lives of residents. The grant provides cities with dedicated in-house Innovation Team (i-team) members to identify and design solutions to pressing issues. The i-team, which began its work in late May, is made up of a new Innovation Team Director, a social scientist researcher, a data programmer, a designer, and innovation fellows. The team will initially focus on economic development, advising the City on how best to stimulate growth, create jobs, and leverage City resources particularly through online delivery of City services. The innovation team will also help the City develop and implement innovative solutions for improving services, enhancing civic engagement, and improving neighborhoods and business districts, among other efforts. In future years, the team may shift to focus on other issues in Long Beach.

Efficiency & Innovation Fund

To accept the Bloomberg Innovation Team Grant, the City is required to match the grant at a 1:3 ratio (1 matched dollar for every 3 grant dollars), with half of the required match raised by February 1, 2016 and the balance identified by February 1, 2017. The matching funds are to be used for implementation costs associated with initiatives developed by the i-team in collaboration with City staff. To that end, the Efficiency & Innovation fund was created.

Citymart

In April 2015, the City received a $50,000 grant from the Knight Foundation and the Long Beach Community Foundation to participate in the Knight Foundation Citymart Partnership. One key initiative of the Foundation is the Engaged Communities Strategy that funds innovative approaches to problem-solving and the procurement of goods and services. The Citymart process is known as "problem-based procurement." Instead of posting bid specifications developed internally by City staff, the Citymart process asks Partner Cities to craft open-ended "challenges" to the community and service providers to identify innovative ways to provide goods and services. As a Partner City, Long Beach will participate in five open procurement challenges over 18 months. The Innovation Team will take primary responsibility for managing the relationship with Citymart and executing the challenges. The i-team will work alongside the Business Services Bureau of the Financial Management Department, building their capacity to execute problem-based procurement methods.

Technology

New Website

In June, the City of unveiled its new website. The site, www.longbeach.gov, is built on a new powerful, efficient, and user-friendly content management system that will help users surf Long Beach with greater ease. The homepage provides quick access to the most popular services, such as paying utility bills and applying for permits, as well as featuring new stories, the award-winning LBTV, and employment opportunities. Two calendars display both events and city-sponsored meetings, to keep people up to date on what's happening in Long Beach. A responsive content management system (CMS) allows content to be displayed properly on both mobile devices and desktop computers. LinkLB is one of several new interactive features. Users can sign up for e-mail updates from Council Districts, the Mayor, City Departments and specific services.

OpenLB (Open Data)

As part of the new website, the City rolled out the OpenLB portal, which is designed to facilitate transparency, collaboration, and public participation. Visitors to the portal can access a wide variety of informational databases, including:

appsLB	The City's Family of Mobile Apps
mapLB	Interactive Maps and Map Making Files
speakupLB	Citizen Engagement
financeLB	Budget Visualization
happeningLB	Press, Events, and Social Media
recordsLB	Search Records Systems
developLB	Search Buildings, Lots, and Retail Spaces
livewellLB	Community Health Information
dataLB	Machine-Readable Files

Enterprise Resource Planning System

Staff continues its efforts to migrate away from the City's mainframe computer and modernize our critical Financial and HR systems, which utilize 1970's technology and practices, through the implementation of a new Enterprise Resource Planning (ERP) system. The new system represents a multi-generational leap for the City and will bring an incredible wealth of improvements and advances to the City's capabilities, will provide major advances in efficiency, transparency, and controls as well as significantly improve information for decisions by management and elected officials. The systems being replaced include:

- Accounting
- Accounts Payable
- Accounts Receivable
- Benefits
- Budget Analysis & Control
- Budget Preparation
- Cash Management
- Contract Management
- Fixed Assets
- Grant Accounting
- Human Resources
- Payroll
- Position Control
- Project Accounting
- Purchasing

This will be a very significant effort and will impact all city departments. The project is underway and a vendor is slated to be selected in 2016.

Library Self-Service

In September 2014, the Long Beach Public Library completed installation of self-service checkout kiosks at 12 locations. This easy, efficient service gives patrons the opportunity to bypass lines and check out materials themselves. Self-checkout provides convenience to residents and allows Library staff to devote more time to quality interactions with patrons.

Library High-Speed Internet

By the beginning of FY 16, the internet in the City's libraries will be upgraded to 1 Gigabyte, ensuring the smooth and quick delivery of content to our library patrons. (Currently, the libraries have between 10 and 60 megabytes.) This upgrade was necessitated by three major trends:

- Increasing consumption of richer and more varied content;
- Increasing use of video; and
- Moving paper and local disks to the internet sources.

This upgrade is an extension of the library's commitment to meeting the community's information needs.

Automated Meter Reading

In 2015, Long Beach Gas & Oil (LBGO) kicked off its "Advanced Metering Infrastructure" (AMI) initiative which will result in the installation of new smart gas meters for all 150,000 natural gas customers in Long Beach and Signal Hill, a transition that will take between two to three years. AMI is the new industry standard as all major gas and electric utilities statewide, including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, and Pacific Gas and Electric, have already replaced or are in the process of replacing their manually read meters with Smart Meter systems. LBGO customers will see many benefits including improved metering accuracy, improved customer information with full usage detail, reduced operational costs once AMI is fully deployed, as well as increased privacy and environmental benefits due to a significant reduction in truck traffic (as meters will no longer be manually read).

Economic Development

Economic & Property Development Department

At the recommendation of Mayor Garcia, the Economic & Property Development Department was officially created in October 2014 to coordinate the City's various economic development functions and partnerships, as well as to strategically dispose of the land parcels owned by the former Redevelopment Agency. In FY 16, the Department will assume responsibility for the Workforce Development Bureau (Pacific Gateway Workforce Investment Network), which is currently located in the Human Resources Department. This will increase the synergy between the two operations, and will provide greater resources for business recruitment and advocacy.

Long Range Property Management Plan

In March 2015, the City received approval to implement its Long Range Property Management Plan (Plan) for the disposition and use of real property of the former Long Beach Redevelopment Agency (RDA). The Mayor, City Council, City staff, Oversight Board, and Successor Agency spent considerable time and energy creating and advocating for this hard fought milestone which will enable future investment and development opportunities in the City of Long Beach. The Plan includes an inventory of the real property of the former Long Beach RDA, which encompasses 259 parcels at 71 sites. The Plan protects and supports the sound development of economic opportunity and the provision of appropriate continuing land use and construction policies. Additionally, the Plan is intended to complement and promote economic development on the local level so that individual communities can enact local strategies to increase jobs and generate additional tax revenue for all levels of government.

Public Safety

Public Safety Realignment Team

In 2011, the California Legislature and Governor Brown passed sweeping public safety legislation (AB 109) that effectively shifted responsibility for current non-violent, non-serious, and non-sex offenders from the state to the counties. To address the challenges posed by AB109, the Police Department formed a Public Safety Realignment Team (PSRT) to proactively engage probationers and connect them with needed services. The PRST provides referrals through the L. A. County Probation Department for substance abuse and mental health treatment, transitional housing, transportation services and workforce skills training. Within the Police Department, the PSRT works closely with the Investigations Bureau, Narcotics Detectives, and Patrol Resource Officers, and regularly shares intelligence regarding probationers and their activities. The Police Department has recognized the benefit of this team and its positive impact on the community. In FY 16 the Police Department will continue to support this operation through reallocation of existing General Fund resources.

Front Line Law Enforcement

In FY 15, the Police Department took a number of critical steps to reorganize operations and introduce civilian support staff to reduce sworn overtime, and move more sworn personnel to front line law enforcement activities. Sworn positions formerly assigned to areas such as Juvenile Booking and Detention, Civic Center Security, Business Desk, Managing Criminal Investigation (MCI), and Fleet Coordination have been replace with civilian classifications. The sworn personnel assigned to the positions now work various investigative details. The Department continues to explore opportunities to further this strategy.

Video Surveillance Systems

The City continues to expand its video surveillance capability and now has more than 400 cameras installed across the city. These cameras become the "eyes" of the City, and are a cost effective way to improve public safety. These cameras, as well as cameras owned by various businesses, organizations, institutions, and residential complexes, are linked with LBCOP (Long Beach Common Operating Picture), which combines law enforcement data with real time video monitoring to support public safety. This system helps police officers better address criminal activity as it happens.

Online Police Reporting

The Police Department is exploring the use of technology-based opportunities that streamline interactions with residents and business owners. The reporting system known as CopLogic will be implemented by the end of FY 15. CopLogic will allow residents and business owners to file reports for non-emergency property crimes immediately from their home or office. The Department benefits from CopLogic by reducing time spent by sworn staff handling non-emergency police reports.

Earthquake Early Warning Beta Test

In April 2014, the California Institute of Technology and the United States Geological Survey selected the City of Long Beach to serve as a beta site for California Integrated Seismic Network (CISN) Earthquake Early Warning System (EEWS). The EEWS uses existing seismic networks to detect moderate to large earthquakes very rapidly so that a warning can be sent before destructive seismic waves arrive to locations outside the epicenter. Once fully developed, these warnings could allow people time to take some protective action and could also trigger automatic responses to safeguard critical infrastructure. As a beta site, certain Long Beach departments will test the system and provide feedback, so that the developers can further refine their algorithms and software to ensure that the system integrates with real work delivery mechanisms, procedures, and product benefits. The testing, which began in February 2015, is conducted at no cost to the city.

Infrastructure

Civic Center Project

In December 2014, the City Council approved a project team to build a new downtown Civic Center. After many months of public meetings, careful study, and healthy debate, Plenary-Edgemoor Civic Partners was unanimously selected to be the City's partner in this public-private partnership (P3). The project includes a new Main Library, Lincoln Park, City Hall, Port Headquarters, and new housing, retail and a hotel. The project creates thousands of local construction jobs for a decade and will increase revenue for the city so we can reinvest dollars in our neighborhoods and fix more sidewalks and alleys. Retrofitting the existing facilities is prohibitively expensive and would be impossible without finding new financing through bonds or taxes. Partnering with this team to build a new Civic Center provides an opportunity to add residential development and other uses to the site, and to create a modern, sustainable project that will last for

generations, using funds dedicated to the current civic center to support the annual payment for the new building.

Pavement Management Plan

In April 2015, the Public Works Department completed a comprehensive five-year pavement management plan that identifies Long Beach's entire 785-mile roadway network condition, maintenance requirements, level of funding needing to maintain them, and a list of roadways which will need to be treated over that five years. The assessment process involved the use of vehicles equipped with a laser road surface tester to perform an almost perfect survey of pavement conditions by measuring rutting, roughness, and cracking distresses.

Mobility

Taxi Cab Deregulation

In May 2015, the City Council took historic action and approved modifications to existing taxi cab regulations in light of new ride sharing services or transportation network companies such as Uber and Lyft that have greatly altered the traditional ride-hailing industry landscape. This makes Long Beach the first major U.S. city to provide better, flexible and more options to taxi consumers through lower fares, additional operational cabs, and enhanced service levels.

Bike Share

Efforts are continuing to implement the City of Long Beach Bike Share Program. Bike share programs offer a number of benefits including reduced vehicular traffic and fuel emissions, exercise opportunities, neighborhood enhancement, and tourism. The City received funding in the amount of $2.3 million from the California Transportation Commission (CTC) for the acquisition, installation, and implementation of equipment. A contract has been awarded for the installation and implementation of equipment necessary to implement the Program such as bicycles, software, hardware, and stations necessary for deployment. Over the next few months, staff will identify a new operator via an RFP process. In the interim, staff will look to implement a pilot bike share program in the downtown area until a permanent operator can be identified.

Parking Meters

In April 2015, the City completed the installation of more than 1,600 smart meters in Downtown, Belmont Shore, and The Pike. The smart meters, which replace the old coin-only meters, accept credit/debit cards in addition to coins. Users can also pre-pay up time at a meter, up to two hours before enforcement begins.

Users will also eventually be able to locate parking on a smart phone app that identifies open spaces. The smart meters provide five minutes of free parking, and will improve Long Beach's on-street parking to meet consumer needs and desire for payment convenience.

Open Streets

On June 6, 2015, the City hosted is first Open Streets event, "Beach Streets Uptown," on Atlantic Avenue between Wardlow Road and Houghton Park (at Harding Avenue). Open Street events, which are gaining popularity throughout North America, entail temporarily closing a major thoroughfare to vehicular traffic to facilitate walking, bicycling, skating and socializing. The event included two large community festivals, concerts, skate and bike expos, art exhibits, petting zoos and bands playing on restaurant patios. It is estimated that more than 30,000 people participated. These events promote the pursuit of innovative strategies to achieve environmental, social, economic, and public health goals. The event was funded by L.A. County Metro.

City Services

Street Sweeping

At the recommendation of Mayor Garcia through the FY 15 Budget, staff continues to evaluate the potential to reconfigure current street sweeping operations to achieve better results and, possibly, achieve savings. Toward these ends, staff is developing new routes to reduce sweeping windows from four hours to two hours in parking impacted areas and other areas where feasible. Additionally, new, more efficient sweepers will be purchased and pressed into service in the near future.

Language Access Plan

City staff continues to move forward with the implementation of the Language Access Policy (LAP), which is aimed at making the City's services, meetings, and vital documents more accessible to Limited English Proficiency (LEP) speakers who speak Spanish, Khmer, or Tagalog. With the allocation of $250,000 for the implementation of the LAP in the FY 15 Budget, a number of initiatives have been completed or are currently underway. These include, but are not limited to, phone line translation for incoming and outgoing communications, document translation, website translation, and training for bi-lingual employees. The Civil Service Department has also developed and implemented the promotion of point of contact positions to attract qualified bilingual applications as detailed in employment bulletins.

Mandatory Spay & Neuter Program

With the goal of reducing the number of animals euthanized every year by increasing responsible pet ownership, in March 2015, the City Council adopted an ordinance making it mandatory for dog owners to spay or neuter their pets, unless they possess a medical exclusion or exemption. The ordinance, which will go into effect on October 1, 2015, will provide the Animal Care Services (ACS) Bureau with another effective tool for motivating dog owners. The ordinance will decrease the "give-aways" of unplanned litters, and it is believed that abandonment will also decrease. There are also health benefits for dogs in receiving veterinarian attention and females in particular, by reducing their risk of mammary and ovarian cancer, infection and stress. Lastly, ACS will have more kennel and cattery space, which will allow them to house animals longer for potential adoption. While perhaps not an efficiency or innovation in the truest sense of the word, the ordinance is a significant advance forward in the campaign to assure responsible pet ownership.

Homeless Services

In February 2015, the Long Beach Continuum of Care (CoC), led by the Long Beach Department of Health and Human Services - Homeless Services Division, was awarded $8.17 million, the largest competitive grant it has received from the U.S. Department of Housing and Urban Development (HUD). The funding includes $1.06 million to expand housing and support services, and $7.11 million to support ongoing homeless projects and add new planning capabilities. The Long Beach CoC is a collaboration of service providers working together to end homelessness. In 2013, the Long Beach CoC sought, and was awarded, designation as a Unified Funding Agency (UFA). Among the 410 CoCs nationwide, Long Beach and Columbus, Ohio, are the only two CoC's to have received this status, which establishes greater local control and decision making authority over federal funding for programs that serve individuals and families experiencing homelessness. The results of the biennial homeless survey released in May 2015 showed an 18 percent drop the number of people experiencing homelessness when compared to 2013. Permanent housing beds also increased 42 percent during the study period.

Finance

Marina Bonds

In May 2015, the City Council authorized staff to sell $125 million in bonds to finish the upgrade the Alamitos Bay Marina, as well as to refinance prior bonds at a significantly lower rate. The Finance Department worked extremely hard to put together this unique set of bonds, which are supported solely with recreational marina revenues. The bond rating showed confidence in the City's ability to manage the Marina and maintain a competitive operation. Staff also conducted two weeks of individual calls and presentations to potential major investors to show why Marina bonds would be a good investment and to answer questions. Due to the City's diligence, the City was rewarded with a very strong sale that allowed both interest rates and costs to be decreased during the bond sale period. The bonds sold at a remarkably low interest rate, and sold out within a matter of minutes.

Lease Financing

In May 2015, the City entered into a contract with Banc of America Public Capital Corporation to provide master lease services on an as-needed basis, in an amount not to exceed $111 million, for a period of five years. The Master Lease Agreement allows the City to lease-finance assets such as computers, software systems, and higher-cost equipment purchases such as fire trucks, in an efficient low-cost manner. The City can now enter into multiple individual lease agreements, whose terms will be governed by the Master Lease Agreement. Terms for individual leases may range from 3 to 15 years, depending on the useful life of the asset. The interest rates on individual lease agreements are established through an agreed pricing formula, which provides for a fixed interest rate spread over the U.S. Treasury curve of like terms, adjusted to a tax-exempt rate. Rates may be locked-in up to five business days before funding is needed, thereby providing additional pricing flexibility for new acquisitions.

Sustainability

Water Conservation

Urban water agencies, including the Long Beach Water Department, have been issued water conservation targets based on existing levels of conservation. Due to the fact that Long Beach had already reduced its usage by 6 percent in 2014 and 7 percent in 2013, Long Beach is in Tier 3 and is being required to reduce usage by only 16 percent across all customers. Some urban water agencies are required to reduce by as much as 36 percent. The majority of the City's use of potable water is devoted to irrigation. The Parks, Recreation & Marine Department (PRM) irrigates approximately 1,275 acres of parks and street medians, of which approximately 46 percent use potable water. PRM has traditionally employed a number of best maintenance practices in order to conserve water. However, more aggressive steps are required. To that end, PRM will be undertaking a number of initiatives including, but not limited to, the following:

- Turf street medians will be converted to drought tolerant landscaping. The conversion will include refitting the medians with new, more efficient irrigation systems.
- Staff is evaluating the potential for converting inaccessible or underutilized areas of turf in parks into drought tolerant landscaping.
- Planning is underway to replace antiquated irrigation systems, namely the manual irrigation systems at Heartwell and Stearns Parks.
- Preparations continue for the conversion of three turf athletic fields into synthetic turf fields. This conversion will save up to two (2) million gallons of water annually. The conversion of these fields is funded. Additional fields will be converted as funding becomes available.

- The Water Department has applied for partial funding for 800 additional “smart meters” through the Integrated Regional Water Management program. If approved, many of these meters will be placed on City water accounts to enable the City to better manage water consumption on those sites.
- Staff is working with the California Department of Fish and Game to determine the feasibility of filling the lakes in El Dorado, Heartwell, and Scherer Parks with reclaimed water. The preliminary results from the biologists involved indicate that this may be possible without posing risks to wildlife or park patrons.

Solar Power

Seeking to reduce its carbon footprint and reducing the City's cost to purchase energy, in December 2014, the City entered into a contract with SunEdison to install up to 3.4 megawatts (MW) of solar photovoltaic (PV) panels distributed among up to the four sites: Fleet/Environmental Services Bureau; Long Beach Gas & Oil Headquarters; Future East Division Police Sub-Station; and Main Health Department. The panels are currently being installed on new or existing carports over parking spaces in each of the lots. SunEdison will install, own, operate and maintain the PV system, while the City commits to purchasing all of the power generated by the system at a set rate, anticipated to be lower than SCE's costs, over a 25-year term.

Organizational Changes

Public Safety Dispatch Consolidation

The process to consolidate Police and Fire emergency call taking and dispatch operations will enter it’s a new stage with the transfer of dispatching staff to the Disaster Preparedness and Emergency Communication Department in FY 16. The consolidation will provide significant service improvement to the Long Beach community requiring fire or emergency medical service since their calls will no longer need to be halted and transferred to the Fire Communications Center. This will result in more efficient response times and economies of scale, such as a reduction in overtime shifts. The consolidation will also position the Department to fulfill future requirements for the next generation of 9-1-1 operations, which will include text, images, video, and other data.

Billing and Meter Reading Operations

In FY 11, call center operations for the City’s various utilities were consolidated under Long Beach Gas & Oil (LBGO), and the Utility Call Center was established. However, the responsibility for the utility billing and meter reading functions remained with the Financial Management Department. With the implementation of the new Utilities Customer Care and Billing System in FY 14, it now makes greater sense that the utility billing and meter reading functions also fall under LBGO. This transfer will expand opportunities for staff cross-training, coverage, and other operational efficiencies.

Maintenance Operations in Parks, Recreation & Marine

In an effort to improve customer service in the Parks, Recreation & Marine Department, the Marine Maintenance and Beach Maintenance Divisions were moved from the Maintenance Operations Bureau to the Marine Bureau to unify all beach and marine service providers under one roof. The Department reorganized these marine-related divisions under one Bureau in order to provide the most appropriate and efficient organizational structure to allow for a more responsive approach to service delivery. By aligning these two divisions within the Marine Bureau, it has streamlined administrative processes and oversight allowing for faster response times to customer service requests, eliminated redundancies, and created more efficient communications between the work units.

Administration

Public Information

In FY15, initial steps were taken to enhance and expand the Public Information Office (ICO) within the City Manager Department. Although lean in staff, the ICO will make a dramatic impact on the City's communications by focusing and aligning existing communication resources in the City. Supplemented by consultants and interns, the ICO will lead an interdepartmental and multidisciplinary communications team. Communications resources dispersed throughout the City include, among others, the Department of Technology Services, public information officers, and the Department of Disaster Preparedness and Emergency Communications. The primary goals of the ICO are to:

- Strengthen and unify the City's brand, messages, and themes;
- Enthusiastically tell the City's story of accomplishments, innovations, and priorities;
- Foster pro-active and collaborative communication between the City and its publics; and
- Provide information to the City's publics during crises.

Onboarding

Onboarding is the process, or mechanism, through which new employees acquire the knowledge, skills, and behaviors to become effective organizational members. This process is a significant undertaking for an organization the size of the City of Long Beach. To make this process more efficient, and reduce the potential for errors and delays, the Human Resources has contracted with TalentWise, a cloud-based onboarding system provider. The system eliminates paper, offers built-in compliance, and enables secure, around-the-clock access. Highlights of the system include:

- A welcome video to new employees from the Mayor;
- A personalized welcome letter from the City Manager;
- A video feature of Long Beach with information regarding City governance, elected officials, departments and key commissions throughout the City;
- Automated workflow of onboarding task and paperwork with guided, step-by-step instructions; and
- Easy-to-use online collection of essential new employee information and all forms are pre-filled to reduce errors; employees never provide the same information twice.

Fleet Replacement Model

The City's vehicle fleet consists of approximately 1,800 vehicles and equipment, assigned to all City Manager departments. Regular replacement of fleet assets is necessary to maintain serviceability, safety, and manage operational costs. The fleet's previous replacement model accounted for this periodic recapitalization through use of a static model, based on arbitrary replacement cycles for each of the 167 types of equipment managed by the Fleet Services Bureau.

In 2015, Fleet services upgraded its replacement model to an industry best business practice - full economic lifecycle modeling. In this new model, static lifecycles were rewritten to calculate and include all costs of managing a vehicle through its lifecycle - acquisition cost, depreciation, and fuel and maintenance costs. The lowest combination of those factors is the best value for the City. In many cases this means shortening a lifecycle, translating to less investment in operational costs (over the lifecycle) and a higher resale since the vehicle is younger. The "sweet spot" of those factors is calculated by the model and when fully implemented through the fleet in future years, is estimated to save over a million dollars annually.

Innovation and Efficiency

Process Changes

A number of internal processes and procedures were modified in FY 15, to increase efficiency and improve internal communication. These include, but are not limited to:

- Improved coordination with Civil Service, with Civil Service modifying their business model to provide testing quicker;
- Established performance targets for the City Manager's Office approval of contracts, purchase order, requisitions, and other documents;
- Improved internal budget process to allow more interaction and discussion between departments, budget office and City Manager's Office during budget development;
- Streamlined Financial Management review of City Council letters to consolidate both budget review and purchasing review into the same process; and
- Created a manual for all departments on policies and procedures for interactions and approval by the City Manager's Office.

Budget Summaries

Notes:

Beginning with the FY 03 budget, all-years funds show both estimated carryover revenues and expenditures. These carryover amounts are for multi-year grants and projects that have been previously budgeted but not yet received nor expended.

Summary of Budgets by Department
All Funds

Fiscal Years 2014 to 2016
(Includes operating, debt service and capital improvement program)

OPERATIONS	Actual FY 14	Adopted* FY 15	Adjusted* FY 15	Adopted* FY 16
Mayor and Council	$ 4,502,601	$ 4,747,735	$ 4,748,675	$ 5,325,212
City Attorney	8,129,681	9,463,005	9,632,852	9,981,695
City Auditor	2,904,424	2,970,581	3,034,300	3,046,904
City Clerk	4,558,869	2,620,378	2,920,378	4,795,431
City Manager	33,318,172	59,955,673	37,470,342	13,835,068
City Prosecutor	4,662,794	4,779,147	5,133,232	5,007,241
Civil Service	2,134,009	2,174,093	2,477,093	2,427,489
Airport	50,566,965	42,122,257	61,486,744	41,891,004
Development Services	113,322,724	117,852,816	122,115,698	115,118,537
Disaster Prep & Emerg Comm	1,245,671	1,489,814	1,982,647	11,874,348
Economic & Prop Development	—	—	—	25,703,537
Financial Management	50,366,604	65,510,027	68,151,633	69,735,965
Interfund and Non-Operating (1)	382,092,685	397,862,113	405,674,411	401,973,340
Police and Fire Pension Plan	2,205,198	2,181,800	2,181,800	1,813,576
Fire	98,252,658	97,542,076	100,721,159	98,181,760
Harbor	727,929,829	853,019,152	807,758,690	824,585,151
Health and Human Services	108,773,205	117,233,226	118,373,497	115,819,022
Human Resources	18,627,056	20,973,051	21,003,432	10,826,039
Library Services	15,550,334	14,741,445	14,863,802	13,343,257
Long Beach Gas & Oil	535,920,273	600,354,111	604,651,724	325,117,682
Parks, Recreation and Marine	56,816,411	53,743,220	72,085,724	55,733,954
Police	222,165,965	211,083,413	216,364,387	209,258,622
Public Works	178,389,707	154,985,210	172,727,046	147,419,391
Technology Services	39,436,540	49,117,739	49,581,666	46,659,662
Water	120,297,420	123,244,034	123,244,034	124,778,772
TOTAL	$ 2,782,169,793	$ 3,009,766,116	$ 3,028,384,963	$ 2,684,252,658
Full-Time Equivalent Employees	5,096.91	5,172.68	5,172.68	5,236.05

All Funds by Character	Adopted* FY 15	Adjusted* FY 15	Adopted* FY 16
Salaries, Wages and Benefits	$ 855,545,304	$ 851,101,785	$ 896,803,533
Materials, Supplies and Services	984,461,763	1,027,391,850	683,094,559
Capital Purchases	600,963,364	512,718,987	582,972,257
Debt Service	254,755,967	309,145,345	249,065,461
Transfers To Other Funds	177,892,513	191,558,414	133,498,545
Subtotal	$ 2,873,618,912	$ 2,891,916,381	$ 2,545,434,355
Internal Support	136,147,204	136,468,582	138,818,304
TOTAL ALL FUNDS	$ 3,009,766,116	$ 3,028,384,963	$ 2,684,252,658

* Amounts exclude all-years carryover.

(1) Interfund and Non-Operating include pass through transactions and debt service payments.

Summary of Full-Time Equivalents (FTEs) by Department

Fiscal Years 2014 to 2016

DEPARTMENT	FY 14 Adopted	FY 15 Adopted	FY 16 Adopted
Mayor and Council	47.85	45.06	46.46
City Attorney	67.25	67.25	69.25
City Auditor	22.00	22.00	22.00
City Clerk	16.50	16.50	16.50
City Manager	38.68	40.68	50.11
City Prosecutor	38.25	37.38	37.38
Civil Service	14.00	14.00	16.66
Airport	120.00	120.00	116.00
Development Services	190.58	193.59	194.35
Disaster Preparedness & Emergency Comm	4.00	5.00	91.00
Economic & Property Development	—	—	83.27
Financial Management	239.89	240.89	236.09
Fire	517.36	527.26	485.91
Harbor	557.80	586.10	585.80
Health and Human Services	357.22	374.16	383.04
Human Resources	107.77	109.27	39.00
Library Services	119.33	119.33	121.34
Long Beach Gas & Oil	220.19	219.19	231.99
Parks, Recreation and Marine	449.07	446.85	442.84
Police	1,195.23	1,212.23	1,166.12
Public Works	418.59	421.59	441.59
Technology Services	131.00	130.00	135.00
Water	224.35	224.35	224.35
TOTAL FTEs	**5,096.91**	**5,172.68**	**5,236.05**

Summary of Salaries, Skill Pays and Benefits by Department
General and All Funds

Fiscal Year 2016

GENERAL FUND

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	$ 2,824,900	$ 2,088	$ 1,387,862	$ 4,214,850
City Attorney	2,593,594	992	1,063,658	3,658,244
City Auditor	1,714,838	710	741,845	2,457,392
City Clerk	1,336,613	5,429	618,426	1,960,467
City Manager	1,851,320	—	796,854	2,648,174
City Prosecutor	3,124,911	10,858	1,426,022	4,561,791
Civil Service	1,334,730	8,352	616,940	1,960,022
Airport	—	—	—	—
Development Services	2,269,930	50,843	1,107,718	3,428,491
Disaster Prep & Emerg Comm	6,240,429	11,902	3,075,826	9,328,157
Economic & Property Development	970,946	—	421,586	1,392,532
Financial Management	7,542,516	31,633	3,619,277	11,193,426
Fire	35,539,044	6,246,096	19,444,316	61,229,456
Harbor	—	—	—	—
Health and Human Services	587,050	1,879	263,817	852,746
Human Resources	—	—	—	—
Library Services	6,284,044	23,619	2,823,465	9,131,128
Long Beach Gas & Oil	—	—	—	—
Parks, Recreation and Marine	11,524,708	30,948	3,975,664	15,531,320
Police	88,187,871	9,946,196	46,233,405	144,367,472
Public Works	13,526,323	29,900	6,745,432	20,301,654
Technology & Innovation	—	—	—	—
Water	—	—	—	—
TOTAL GENERAL FUND	$ 187,453,767	$ 16,401,444	$ 94,362,113	$ 298,217,324

ALL FUNDS

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	$ 2,824,900	$ 2,088	$ 1,387,862	$ 4,214,850
City Attorney	7,166,541	3,132	3,091,645	10,261,319
City Auditor	2,112,974	1,044	934,401	3,048,418
City Clerk	1,336,613	5,429	618,426	1,960,467
City Manager	4,247,579	2,088	1,900,226	6,149,893
City Prosecutor	3,124,911	10,858	1,426,022	4,561,791
Civil Service	1,354,764	8,352	624,815	1,987,930
Airport	7,356,898	88,114	3,679,237	11,124,248
Development Services	15,140,666	170,797	6,980,155	22,291,618
Disaster Prep & Emerg Comm	6,240,429	11,902	3,075,826	9,328,157
Economic & Property Development	6,147,774	11,148	2,781,467	8,940,389
Financial Management	15,840,543	94,670	7,879,962	23,815,175
Fire	40,431,267	6,725,927	21,682,746	68,839,941
Harbor	50,432,597	318,326	22,435,580	73,186,503
Health and Human Services	23,340,039	108,492	11,263,892	34,712,423
Human Resources	3,515,241	10,336	1,592,603	5,118,180
Library Services	6,754,805	26,323	2,894,510	9,675,638
Long Beach Gas & Oil	16,436,142	418,851	7,947,722	24,802,716
Parks, Recreation and Marine	20,273,071	53,244	7,913,212	28,239,527
Police	93,806,351	10,651,589	49,206,079	153,664,019
Public Works	27,095,253	39,922	13,287,399	40,422,575
Technology & Innovation	11,753,413	5,220	5,329,773	17,088,406
Water	17,284,956	296,384	8,163,403	25,744,743
TOTAL ALL FUNDS	$ 384,017,729	$ 19,064,234	$ 186,096,964	$ 589,178,926

Summary of General Fund Budgets by Department

Fiscal Years 2014 to 2016

(Includes operating, debt service and capital improvement program)

	Actual FY 14	Adopted* FY 15	Adjusted* FY 15	Estimated FY 15	Adopted* FY 16
OPERATIONS					
Mayor and Council	$ 4,502,601	$ 4,747,735	$ 4,748,675	$ 4,748,675	$ 5,325,212
City Attorney	1,540,151	2,069,032	2,123,727	1,967,570	2,266,909
City Auditor	2,325,099	2,370,048	2,433,767	2,433,581	2,434,557
City Clerk	4,558,869	2,620,378	2,920,378	2,804,811	4,795,431
City Manager	2,653,060	2,772,435	3,297,435	3,286,013	3,121,290
City Prosecutor	4,572,940	4,729,147	4,861,754	4,806,221	4,957,241
Civil Service	2,090,329	2,101,523	2,404,523	2,289,180	2,356,434
Development Services	4,853,796	5,149,220	5,200,404	4,979,177	5,363,275
Disaster Prep & Emergency Com	1,028,246	1,489,814	1,498,165	1,494,124	11,874,348
Economic & Prop Development	—	—	—	—	1,329,335
Financial Management	12,393,824	12,610,210	12,617,368	12,594,400	13,102,477
Interfund and Non-Operating (1)	63,036,175	34,718,302	42,725,030	45,376,101	27,104,959
Police and Fire Pension Plan	2,205,198	2,181,800	2,181,800	1,787,612	1,813,576
Fire	71,929,775	71,385,325	72,195,686	72,688,281	72,340,644
Health and Human Services	1,093,299	1,008,489	1,195,177	1,195,177	1,287,975
Human Resources	505,269	238,253	238,253	121,827	—
Library Services	14,164,680	12,595,279	12,712,636	12,571,877	12,779,561
Parks, Recreation and Marine	30,038,772	30,046,343	30,201,709	30,197,134	31,582,385
Police	194,013,728	193,576,936	194,861,936	191,933,173	190,766,769
Public Works	30,076,440	32,674,488	34,602,029	34,810,396	35,240,169
TOTAL	$ 447,582,252	$ 419,084,757	$ 433,020,452	$ 432,085,329	$ 429,842,547
Full-Time Equivalent Employees	2,487.76	2,501.64	2,501.64	2,501.64	2,525.06

	Adopted* FY 15	Adjusted* FY 15	Estimated FY 15	Adopted* FY 16
General Fund by Character				
Salaries, Wages and Benefits	$ 329,022,778	$ 330,126,246	$ 328,011,405	$ 340,140,872
Materials, Supplies and Services	55,476,813	57,699,031	56,229,830	53,462,300
Capital Purchases	124,541	310,683	520,408	116,151
Debt Service	512,000	512,000	516,750	512,000
Transfers To Other Funds	26,456,609	36,504,593	38,519,837	19,276,550
Subtotal	$ 411,592,742	$ 425,152,553	$ 423,798,229	$ 413,507,874
Internal Support	7,492,015	7,867,900	8,287,100	16,334,673
TOTAL GENERAL FUND	$ 419,084,757	$ 433,020,452	$ 432,085,329	$ 429,842,547

(1) Interfund and Non-Operating include pass through transactions and debt service payments.

* Amounts exclude all-years carryover.

General Fund Revenues

TOP 40 GENERAL FUND REVENUES	FY 14 Actuals	FY 15 Adopted	FY 15 Adjusted	FY 15 Estimated	FY 16 Adopted
REAL PROPERTY TAXES	$99,944,330	$95,658,702	$95,658,702	$106,392,119	$103,690,492
CITY SALES AND USE TAX	55,429,165	58,387,227	58,387,227	57,015,728	58,500,000
PROPERTY TAX IN-LIEU OF VLF	41,810,092	43,432,324	43,432,324	43,540,084	45,185,899
ELECTRIC USERS TAX & PENALTIES	19,444,144	17,988,802	17,988,802	20,675,000	20,675,000
TRANSIENT OCCUPANCY TAX	15,046,114	13,900,000	13,900,000	16,000,000	16,000,000
PARKING CITATIONS	13,973,308	13,077,331	13,077,331	13,148,294	13,650,918
TELEPHONE USERS TAX & PENALTIES	11,662,985	11,851,572	11,851,572	11,679,000	11,612,958
BUSINESS LICENSE TAXES	11,625,525	11,561,000	11,561,000	11,101,149	11,561,000
EMERGENCY AMBULANCE FEES	14,444,219	11,342,000	11,342,000	10,939,433	11,300,000
ELECTRIC COMPANY FRANCHISES	7,202,115	6,655,139	6,655,139	7,680,000	7,700,000
PIPELINE FEE-WATER	5,693,779	5,693,779	5,693,779	5,693,779	5,967,700
OTHER DEPT SVCS TO PROPRIETARY FUNDS	5,745,499	5,188,537	5,188,537	5,474,267	5,181,790
CHARGES FOR SPECIAL SERVICES	5,241,626	5,616,901	5,616,901	5,213,212	4,998,625
AMERICAN GOLF LEASE	4,949,811	4,537,240	4,537,240	4,537,240	4,667,337
PIPELINE FEE-SEWER	4,380,846	4,380,846	4,380,846	4,380,846	4,575,163
PIPELINE FRANCHISES	4,365,342	4,385,260	4,385,260	4,500,000	4,500,000
WATER USERS TAX & PENALTIES	4,051,401	3,992,051	3,992,051	4,000,000	3,934,893
LAND,BLDG,R/W,EASEMENT,APT RENTALS	3,809,284	3,480,709	3,480,709	3,912,990	3,650,900
MISC REFUNDS & REIMB	3,611,821	2,636,078	2,636,078	3,733,046	3,630,000
GAS USERS TAX & PENALTIES	3,625,463	3,664,200	3,664,200	3,000,000	3,200,000
HARBOR-POLICE	2,492,527	2,492,527	2,492,527	2,500,000	2,600,000
PIPELINE SAFETY FEES	2,548,965	2,450,000	2,450,000	2,561,019	2,500,000
MISC REVENUE FROM OTHER AGENCIES	1,378,804	1,447,053	1,447,053	2,338,810	2,401,226
HAULER FEES	1,983,767	1,700,000	1,700,000	2,023,442	1,810,000
OTHER DEPT CHGS TO GOVT'L FUNDS	1,072,352	1,052,772	1,052,772	999,038	1,796,834
VEHICLE CODE FINES	1,818,852	2,200,000	2,200,000	1,950,000	1,750,000
ASSET MANAGEMENT CHARGES	1,540,622	1,627,940	1,627,940	1,627,940	1,676,517
REAL PROPERTY TRANSFER TAX	1,447,384	1,666,008	1,666,008	1,832,000	1,672,239
OIL PRODUCTION TAX	1,971,199	1,929,550	1,929,550	1,774,079	1,561,190
METERED/OTHER PARKING	1,034,146	1,000,000	1,348,134	1,311,864	1,426,844
POLICE CHARGES FOR SPECIAL EVENTS	1,209,639	1,400,000	1,400,000	1,300,400	1,300,000
CIP-ENGINEERING CHARGES	956,089	1,300,000	1,300,000	1,299,833	1,300,000
DOG LICENSES & PENALTIES	999,148	1,100,000	1,100,000	864,415	1,119,763
OTHER GOVT FUND-PUBLIC SERVICE	1,361,759	1,017,241	1,017,241	1,256,208	1,081,500
EL DORADO PARK FEES	1,096,384	969,588	969,588	1,000,000	1,076,308
FIRE INSPECTION FEES	1,047,150	1,080,734	1,080,734	1,060,000	1,054,734
SELF-SUSTAINING CLASSES-REC	1,128,593	1,048,520	1,048,520	1,075,470	1,048,520
ACTIVITY CHARGES-REC	913,996	1,030,547	1,030,547	993,900	1,030,547
FACILITY RENTAL	752,176	827,226	827,226	787,711	786,122
TRANSFERS FROM OTHER FUNDS	50,254,413	46,529,301	48,957,301	44,842,945	27,992,504
SUBTOTAL TOP 40 GENERAL FUND REVENUES	413,064,833	401,298,704	404,074,838	416,015,261	401,167,523
SUBTOTAL ALL OTHER REVENUES	16,536,158	11,270,655	11,999,655	14,163,572	12,035,854
TOTAL	**$429,600,991**	**$412,569,358**	**$416,074,492**	**$430,178,833**	**$413,203,378**

Summary of Resources & Expenditures by Fund*
Fiscal Year 2016

	Estimated Funds Available 10/1/2015	Total Revenues	Release of Reservations**	Cancelled Carryover***	Total Resources
GENERAL FUNDS					
General	$ 575,624	$ 413,203,378	$ 16,641,000	$ —	$ 430,420,001
Upland Oil	222,165	14,217,809	—	—	14,439,974
Total	$ 797,789	$ 427,421,187	$ 16,641,000	$ —	$ 444,859,975
SPECIAL FUNDS					
General Grants	$ 275,177	$ 9,031,228	$ —	$ —	$ 9,306,405
Police & Fire Public Safety Oil Prod Act	735,857	2,914,420	—	—	3,650,277
Health	3,598,585	43,347,104	—	—	46,945,689
Parking & Business Area Improvement	215,212	7,968,757	—	—	8,183,969
Special Advertising & Promotion	3,725,705	7,646,000	—	—	11,371,705
Housing Development	7,442,371	11,598,238	—	—	19,040,609
Belmont Shore Parking Meter	793,360	701,734	—	—	1,495,094
Business Assistance	1,620,181	677,838	—	—	2,298,019
Community Development Grants	537,089	20,523,305	—	—	21,060,394
Gasoline Tax Street Improvement	5,872,743	11,853,372	—	—	17,726,115
Transportation	6,383,498	20,367,912	—	—	26,751,411
Capital Projects	11,863,387	15,624,049	—	—	27,487,436
Total	$ 43,063,165	$ 152,253,958	$ —	$ —	$ 195,317,123
INTERNAL SERVICE FUNDS					
Civic Center	$ 4,060,168	$ 11,193,610	$ —	$ —	$ 15,253,778
General Services	3,573,393	48,279,036	—	—	51,852,429
Fleet Services	35,404,357	35,892,973	—	—	71,297,330
Insurance	21,870,273	49,283,048	—	—	71,153,321
Employee Benefits	37,594,404	247,348,843	1,115,482	—	286,058,730
Total	$ 102,502,595	$ 391,997,510	$ 1,115,482	$ —	$ 495,615,587
TIDELANDS FUNDS					
Tidelands Funds	$ 14,476,104	$ 102,696,778	$ —	$ —	$ 117,172,883
Tideland Oil Revenue	5,606,977	158,580,567	—	—	164,187,544
Reserve For Subsidence	—	1,480,000	—	—	1,480,000
Total	$ 20,083,081	$ 262,757,345	$ —	$ —	$ 282,840,427
ENTERPRISE FUNDS					
Development Services	$ 3,532,077	$ 18,109,086	$ —	$ —	$ 21,641,163
Gas	422,435	106,764,572	—	—	107,187,007
Gas Prepay	—	41,475,391	—	—	41,475,391
Water	18,936,524	100,199,906	—	—	119,136,430
Sewer	7,868,018	18,953,065	—	—	26,821,083
Airport	17,800,671	42,209,669	—	—	60,010,340
Refuse/Recycling	11,694,765	42,601,705	—	—	54,296,470
SERRF	—	47,819,036	3,326,945	—	51,145,981
SERRF-JPA	—	11,250,285	—	—	11,250,285
Towing	847,192	5,691,849	—	—	6,539,041
Total	$ 61,101,682	$ 435,074,564	$ 3,326,945	$ —	$ 499,503,191
SUBSIDIARY AGENCIES-FUNDS					
Harbor	$ 382,556,281	$ 764,560,000	$ —	$ —	$ 1,147,116,281
Housing Authority	8,702,079	70,532,437	—	—	79,234,516
Successor Agency	6,533,250	75,610,413	—	—	82,143,663
CUPA	977,663	1,607,180	—	—	2,584,843
Total	$ 398,769,274	$ 912,310,030	$ —	$ —	$ 1,311,079,303
DEBT SERVICE FUND					
Debt Service Fund	$ —	$ 9,230,342	$ —	$ —	$ 9,230,342
Total	—	$ 9,230,342	—	—	$ 9,230,342
TOTAL	$ 626,317,585	$ 2,591,044,935	$ 21,083,427	$ —	$ 3,238,445,947

* The City's Comprehensive Annual Financial Report (CAFR) lists 39 funds vs. the 37 listed here due to counting Capital Projects and Successor Agency Funds as two separate funds each.

** Release of Reservations represents the making available of restricted funds as prescribed expenditures are incurred.

*** Cancelled Prior Year Carryover Exp/(Rev) represents funds that become available from previously budgeted prior year grants/projects once a grant/project is completed or cancelled.

Operating Expenditures	Capital Improvement Expenditures	Debt Service	Total Expenditures	Additions to Reservations****	Estimated Funds Available 9/30/2016
$ 426,930,547	$ 2,400,000	$ 512,000	$ 429,842,547	$ —	$ 577,455 (1)
13,999,272	—	—	13,999,272	—	440,702
$ 440,929,819	$ 2,400,000	$ 512,000	$ 443,841,819	$ —	$ 1,018,156
$ 9,031,228	$ —	$ —	$ 9,031,228	$ —	$ 275,177
3,232,643	—	—	3,232,643	—	417,633
42,827,615	—	—	42,827,615	—	4,118,073
7,968,757	—	—	7,968,757	—	215,212
7,871,689	—	—	7,871,689	—	3,500,016
6,944,495	—	—	6,944,495	—	12,096,114
630,879	—	200,000	830,879	—	664,215
694,119	—	—	694,119	—	1,603,900
20,659,503	—	—	20,659,503	—	400,892
5,275,528	10,799,135	—	16,074,663	—	1,651,452
7,382,303	13,194,000	—	20,576,303	—	6,175,108
748,085	14,600,195	—	15,348,280	—	12,139,156
$ 113,266,845	$ 38,593,330	$ 200,000	$ 152,060,175	$ —	$ 43,256,948
$ 7,812,616	$ 500,000	$ 2,568,188	$ 10,880,804	$ —	$ 4,372,975
47,408,909	—	1,176,977	48,585,886	—	3,266,543
43,658,715	—	1,552,077	45,210,791	—	26,086,539
42,402,722	—	—	42,402,722	—	28,750,598
241,787,369	—	7,122,955	248,910,324	—	37,148,405
$ 383,070,331	$ 500,000	$ 12,420,196	$ 395,990,528	$ —	$ 99,625,060
$ 81,161,718		$ 19,984,382	$ 101,146,101	$ —	$ 16,026,782
158,463,652	—	—	158,463,652	—	5,723,892
—	—	—	—	1,480,000	—
$ 239,625,370	$ —	$ 19,984,382	$ 259,609,752	$ 1,480,000	$ 21,750,674
$ 18,968,900	$ —	$ —	$ 18,968,900	$ —	$ 2,672,263
95,539,178	8,050,000	2,091,032	105,680,210	—	1,506,797
—		39,128,641	39,128,641	2,346,750	—
89,688,716	13,447,614	3,134,299	106,270,629	—	12,865,801
15,426,068	3,774,126	127,874	19,328,068	—	7,493,015
29,874,535	3,500,000	9,234,140	42,608,676	—	17,401,664
45,197,765	—	—	45,197,765	—	9,098,704
51,140,481	—	5,500	51,145,981	—	—
—	—	11,218,558	11,218,558	31,727	—
5,730,049	—	—	5,730,049	—	808,993
$ 351,565,692	$ 28,771,740	$ 64,940,045	$ 445,277,477	$ 2,378,477	$ 51,847,237
$ 162,764,044	$ 554,749,500	$ 111,616,456	$ 829,130,000	$ —	$ 317,986,281
71,953,593	—	—	71,953,593	—	7,280,923
45,338,482	—	30,162,040	75,500,522	—	6,643,141
1,658,451	—	—	1,658,451	—	926,392
$ 281,714,570	$ 554,749,500	$ 141,778,496	$ 978,242,566	$ —	$ 332,836,737
$ —	$ —	$ 9,230,342	$ 9,230,342	$ —	$ —
—	—	9,230,342	9,230,342	—	—
$ 1,810,172,627	$ 625,014,570	$ 249,065,461	$ 2,684,252,658	$ 3,858,477	$ 550,334,813

(1) Excludes the General Fund Emergency Reserve and other Restricted Reserves.

**** Additions to Reservations represents the setting aside of restricted funds when received and also include reservations for funds to be used for subsequent years' appropriations or current expenses to be paid in future years.

Comparison of Revenues by Fund
Fiscal Years 2014 to 2016

	Actual FY 14	Adopted* FY 15	Adjusted* FY 15	Adopted* FY 16
GENERAL FUNDS				
General	429,600,991	412,569,358	416,074,492	413,203,378
Upland Oil	36,943,728	24,072,580	24,072,580	14,217,809
Total	466,544,719	436,641,938	440,147,072	427,421,187
SPECIAL FUNDS				
General Grants	26,424,626	7,199,423	15,876,028	9,031,228
Police & Fire Pub Sfty Oil Prod Act	3,683,928	3,590,168	3,590,168	2,914,420
Health	38,657,145	39,631,792	40,270,092	43,347,104
Parking & Business Area Improv	7,179,204	7,142,408	7,142,408	7,968,757
Special Advertising & Promotion	7,605,001	6,746,000	6,746,000	7,646,000
Housing Development	13,389,196	11,598,238	11,598,238	11,598,238
Belmont Shore Parking Meter	584,094	527,000	808,303	701,734
Business Assistance	295,219	871,838	871,838	677,838
Community Development Grants	22,415,733	20,910,399	26,930,399	20,523,305
Gasoline Tax Street Improvement	15,987,279	13,897,210	15,444,528	11,853,372
Transportation	20,313,766	19,867,471	19,867,471	20,367,912
Capital Projects	51,805,279	14,720,700	27,137,074	15,624,049
Total	208,340,470	146,702,647	176,282,546	152,253,958
INTERNAL SERVICE FUNDS				
Civic Center	13,341,326	11,273,080	13,273,080	11,193,610
General Services	53,010,216	49,152,806	49,236,806	48,279,036
Fleet Services	33,230,299	34,379,378	34,379,378	35,892,973
Insurance	46,319,504	48,652,757	48,652,757	49,283,048
Employee Benefits	208,271,330	231,287,877	240,134,525	247,348,843
Total	354,172,675	374,745,898	385,676,546	391,997,510
TIDELANDS FUNDS				
Tidelands Funds	143,221,380	117,792,759	120,692,285	102,696,778
Tideland Oil Revenue	362,783,045	420,177,407	420,177,407	158,580,567
Reserve For Subsidence	1,230,591	1,480,000	1,480,000	1,480,000
Total	507,235,015	539,450,166	542,349,692	262,757,345
ENTERPRISE FUNDS				
Development Services	17,614,206	16,984,086	16,984,086	18,109,086
Gas	93,014,705	106,991,744	108,491,744	106,764,572
Gas Prepay	22,418,601	41,475,391	41,475,391	41,475,391
Water	102,804,546	97,241,415	97,241,415	100,199,906
Sewer	18,028,922	21,437,817	21,437,817	18,953,065
Airport	55,399,042	43,558,611	62,922,788	42,209,669
Refuse/Recycling	41,878,909	41,793,716	41,793,716	42,601,705
SERRF	47,998,091	48,790,036	48,790,036	47,819,036
SERRF-JPA	11,072,353	11,250,285	11,250,285	11,250,285
Towing	5,644,688	6,905,291	6,905,291	5,691,849
Total	415,874,062	436,428,392	457,292,569	435,074,564
SUBSIDIARY AGENCIES-FUNDS				
Harbor	883,113,465	805,716,000	740,766,442	764,560,000
Housing Authority	74,430,505	76,604,869	76,604,869	70,532,437
Successor Agency	69,743,356	75,610,413	75,610,413	75,610,413
CUPA	1,523,058	1,601,842	1,601,842	1,607,180
Total	1,028,810,384	959,533,124	894,583,566	912,310,030
DEBT SERVICE FUND				
Debt Service	10,043,397	9,962,233	10,071,777	9,230,342
Total	10,043,397	9,962,233	10,071,777	9,230,342
TOTAL	2,991,020,722	2,903,464,398	2,906,403,769	2,591,044,935

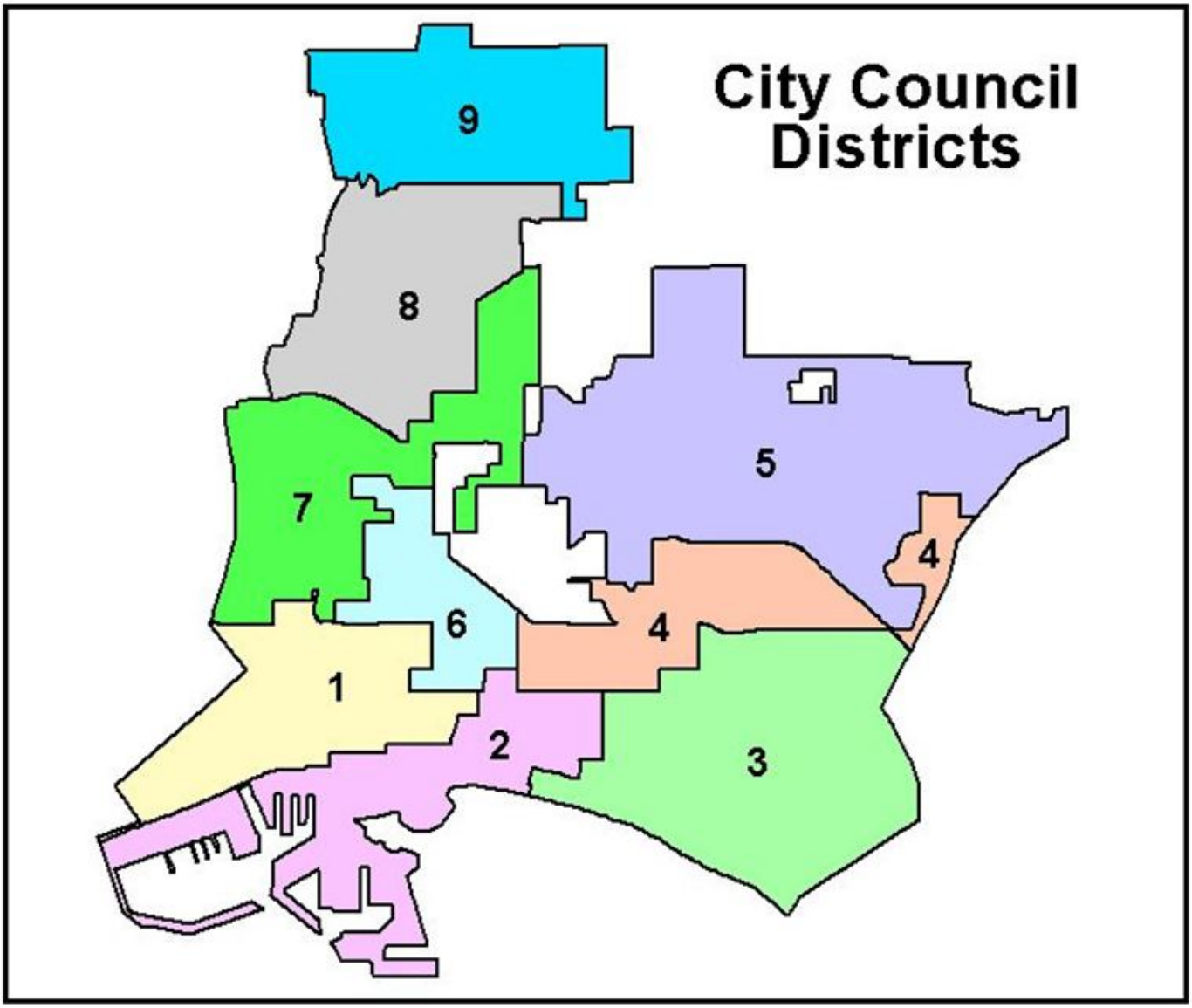
* Amounts exclude all-years carryover.

Comparison of Expenditures by Fund
Fiscal Years 2014 to 2016

	Actual FY 14	Adopted* FY 15	Adjusted* FY 15	Adopted* FY 16
GENERAL FUNDS				
General	$ 447,582,252	$ 419,084,757	$ 433,020,452	$ 429,842,547
Upland Oil	38,918,978	36,179,876	38,782,093	13,999,272
Total	$ 486,501,230	$ 455,264,633	$ 471,802,545	$ 443,841,819
SPECIAL FUNDS				
General Grants	$ 23,239,796	$ 8,799,023	$ 17,136,269	$ 9,031,228
Police & Fire Pub Sfty Oil Prod Act	3,064,586	4,433,161	4,033,161	3,232,643
Health	35,547,274	39,482,210	40,120,793	42,827,615
Parking & Business Area Improv	7,171,732	7,142,408	7,142,408	7,968,757
Special Advertising & Promotion	5,522,167	6,112,804	6,112,804	7,871,689
Housing Development	4,264,776	10,713,202	10,713,202	6,944,495
Belmont Shore Parking Meter	499,276	656,145	1,061,621	830,879
Business Assistance	304,421	650,119	650,119	694,119
Community Development Grants	23,008,101	21,051,815	24,821,815	20,659,503
Gasoline Tax Street Improvement	14,549,667	15,605,973	14,062,324	16,074,663
Transportation	21,101,771	20,851,962	20,851,962	20,576,303
Capital Projects	38,292,739	14,228,624	26,803,597	15,348,280
Total	$ 176,566,306	$ 149,727,445	$ 173,510,075	$ 152,060,175
INTERNAL SERVICE FUNDS				
Civic Center	$ 12,422,614	$ 10,195,588	$ 14,860,865	$ 10,880,804
General Services	41,275,235	51,018,524	51,482,975	48,585,886
Fleet Services	22,776,508	34,483,667	37,117,591	45,210,791
Insurance	41,302,422	42,042,245	42,094,910	42,402,722
Employee Benefits	199,704,504	232,706,625	232,732,253	248,910,324
Total	$ 317,481,283	$ 370,446,649	$ 378,288,593	$ 395,990,528
TIDELANDS FUNDS				
Tidelands Funds	$ 135,429,289	$ 148,672,627	$ 143,003,325	$ 101,146,101
Tideland Oil Revenue	359,519,589	417,816,112	417,816,112	158,463,652
Reserve For Subsidence	486	—	—	—
Total	$ 494,949,364	$ 566,488,740	$ 560,819,438	$ 259,609,752
ENTERPRISE FUNDS				
Development Services	$ 15,508,946	$ 18,153,507	$ 18,370,205	$ 18,968,900
Gas	95,383,175	106,368,549	108,043,782	105,680,210
Gas Prepay	22,930,487	39,128,641	39,128,641	39,128,641
Water	102,688,774	104,738,067	104,738,067	106,270,629
Sewer	18,513,723	19,563,387	19,563,387	19,328,068
Airport	51,031,221	43,017,760	62,382,247	42,608,676
Refuse/Recycling	42,667,193	45,361,815	45,361,815	45,197,765
SERRF	51,451,283	51,224,403	51,244,567	51,145,981
SERRF-JPA	11,028,252	11,218,558	11,218,558	11,218,558
Towing	5,260,129	7,160,349	7,160,349	5,730,049
Total	$ 416,463,182	$ 445,935,035	$ 467,211,617	$ 445,277,477
SUBSIDIARY AGENCIES-FUNDS				
Harbor	$ 729,164,453	$ 857,564,000	$ 812,303,538	$ 829,130,000
Housing Authority	73,332,517	77,074,605	77,074,605	71,953,593
Successor Agency	75,664,727	75,610,411	75,610,411	75,500,522
CUPA	1,293,365	1,692,365	1,692,365	1,658,451
Total	$ 879,455,062	$ 1,011,941,381	$ 966,680,919	$ 978,242,566
DEBT SERVICE FUND				
Debt Service	$ 10,753,367	$ 9,962,233	$ 10,071,777	$ 9,230,342
Total	$ 10,753,367	$ 9,962,233	$ 10,071,777	$ 9,230,342
TOTAL	$ 2,782,169,793	$ 3,009,766,116	$ 3,028,384,963	$ 2,684,252,658

*Amounts exclude all-years carryover.

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

City Hall Phone: (562) 570-6801

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures				
Salaries, Wages and Benefits	741,848	742,972	742,972	771,802
Overtime	—	—	—	—
Materials, Supplies and Services	31,619	60,421	60,421	61,165
Internal Support	22,728	27,304	27,304	86,627
Capital Purchases	—	—	—	—
Debt Services	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	796,195	830,697	830,697	919,593
Personnel (Full-time Equivalents)	7.00	5.45	5.45	6.45

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 1

Councilwoman Lena Gonzalez

District Population (Approximate): 49,117

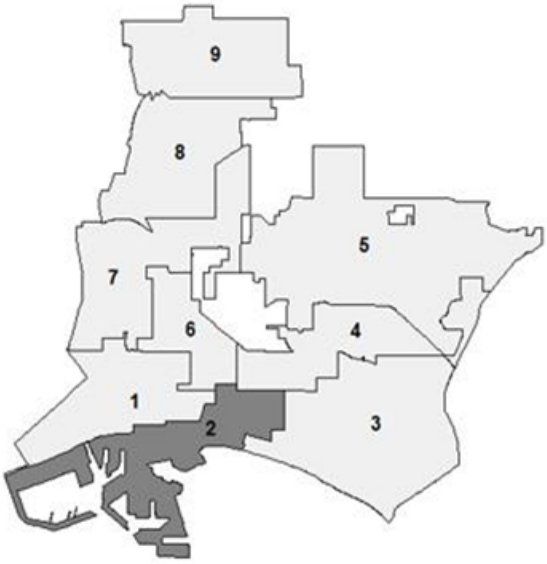
City Hall Phone: (562) 570-6919

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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	328,525	330,183	330,183	346,243
Overtime	—	—	—	—
Materials, Supplies and Services	10,535	35,038	35,038	35,038
Internal Support	16,423	38,065	38,065	70,352
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	355,483	403,287	403,287	451,633
Personnel (Full-time Equivalents)	4.00	4.38	4.38	4.38

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 2



Vice Mayor Suja Lowenthal

District Population (Approximate): 51,218

City Hall Phone: (562) 570-6684

Field Office Phone: (562) 570-1814

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	375,781	380,306	380,306	390,205
Overtime	—	—	—	—
Materials, Supplies and Services	6,247	5,198	5,198	5,598
Internal Support	14,545	17,783	17,783	55,830
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	396,574	403,287	403,287	451,633
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 16 Proposed Budget released July 2, 2015.

Council District 3

Councilwoman Suzie Price

District Population (Approximate): 52,320

City Hall Phone: (562) 570-6300

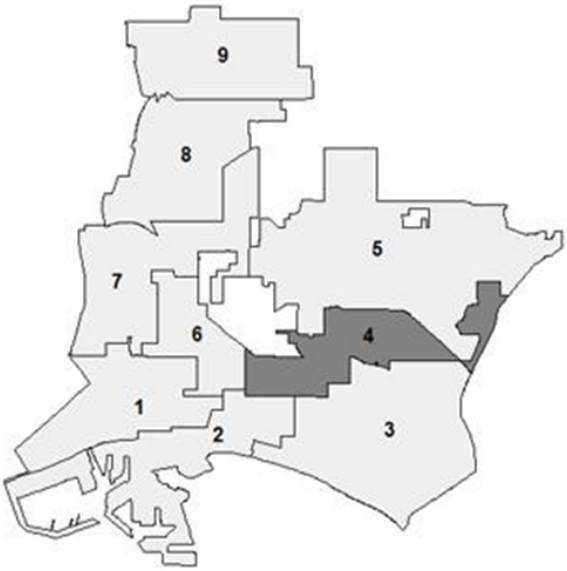
Field Office Phone: (562) 570-8756

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	364,744	354,518	354,518	367,510
Overtime	—	—	—	—
Materials, Supplies and Services	11,065	26,481	26,527	26,481
Internal Support	14,502	22,287	22,287	57,642
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	390,311	403,287	403,332	451,633
Personnel (Full-time Equivalents)	3.75	3.88	3.88	3.88

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 4



Councilmember Daryl Supernaw

District Population (Approximate): 51,456

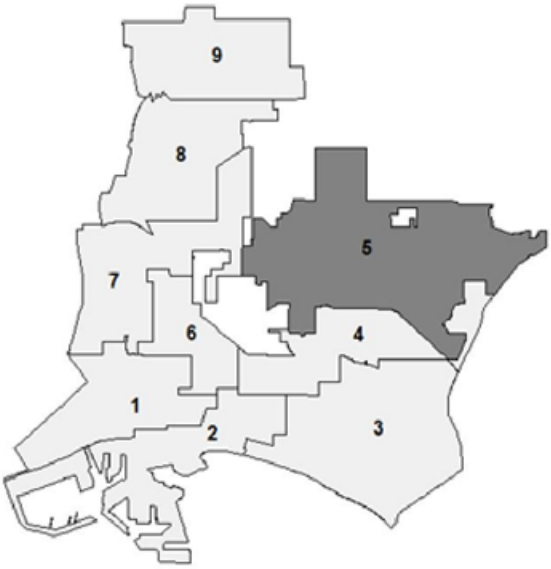
City Hall Phone: (562) 570-4444

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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	643	—	—	—
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	643	—	—	—
Expenditures:				
Salaries, Wages and Benefits	301,973	356,100	356,100	377,808
Overtime	—	—	—	—
Materials, Supplies and Services	16,223	13,257	13,257	13,257
Internal Support	27,451	33,930	33,930	60,568
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	345,647	403,287	403,287	451,633
Personnel (Full-time Equivalents)	4.25	4.25	4.25	4.25

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 5



Councilwoman Stacy Mungo

District Population (Approximate): 49,852

City Hall Phone: (562) 570-5555

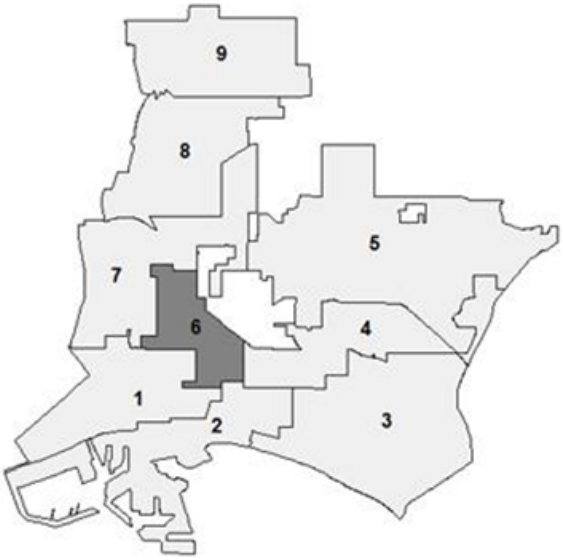
Field Office Phone (562) 570-3102

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	297,105	319,384	319,384	337,167
Overtime	—	—	—	—
Materials, Supplies and Services	12,884	19,132	19,223	19,132
Internal Support	26,538	64,770	64,770	95,333
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	336,527	403,287	403,377	451,633
Personnel (Full-time Equivalents)	5.00	4.10	4.10	4.10

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 6



Councilman Dee Andrews

District Population (Approximate): 49,444

City Hall Phone: (562) 570-6816

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	364,284	368,958	368,958	378,249
Overtime	—	—	—	—
Materials, Supplies and Services	3,907	4,140	4,140	8,140
Internal Support	29,495	30,189	30,189	65,244
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	397,686	403,287	403,287	451,633
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 16 Proposed Budget released July 2, 2015.

Council District 7

Councilmember Roberto Uranga

District Population (Approximate): 52,013

City Hall Phone: (562) 570-7777

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	372,583	362,699	362,699	377,099
Overtime	—	—	—	—
Materials, Supplies and Services	9,998	20,104	20,104	20,648
Internal Support	17,760	20,483	20,483	53,886
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	400,340	403,287	403,287	451,633
Personnel (Full-time Equivalents)	4.00	4.60	4.60	4.50

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 8

Councilmember Al Austin

District Population (Approximate): 53,009

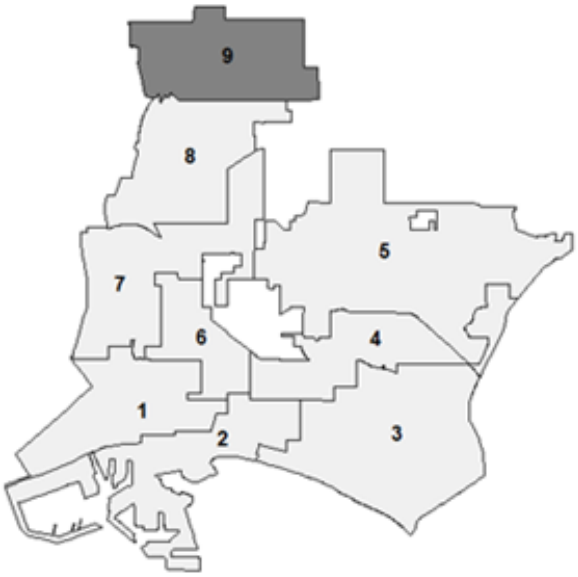
City Hall Phone: (562) 570-6685

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	350,410	382,444	382,444	403,315
Overtime	—	—	—	—
Materials, Supplies and Services	8,386	4,128	4,128	5,668
Internal Support	14,374	16,715	16,715	42,650
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	373,170	403,287	403,287	451,633
Personnel (Full-time Equivalents)	4.40	4.40	4.40	4.40

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Council District 9



Councilmember Rex Richardson

District Population (Approximate): 53,828

City Hall Phone: (562) 570-6137

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	378,354	368,106	368,106	374,130
Overtime	—	—	—	—
Materials, Supplies and Services	3,703	4,475	4,475	27,022
Internal Support	18,296	30,705	30,705	50,481
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	400,353	403,287	403,287	451,633
Personnel (Full-time Equivalents)	4.45	4.00	4.00	4.50

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

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 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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 Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	—
Expenditures:				
Salaries, Wages and Benefits	278,694	184,375	184,375	199,486
Overtime	—	—	—	—
Materials, Supplies and Services	19,984	83,780	84,584	84,786
Internal Support	11,638	19,303	19,303	56,650
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	310,316	287,458	288,262	340,922
Personnel (Full-time Equivalents)	3.00	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 16 Proposed Budget released July 2, 2015.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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	643	—	—	—
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	643	—	—	—
Expenditures:				
Salaries, Wages and Benefits	4,154,300	4,150,046	4,150,046	4,323,015
Overtime	—	—	—	—
Materials, Supplies and Services	134,550	276,153	277,093	306,934
Internal Support	213,751	321,535	321,535	695,263
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	4,502,601	4,747,735	4,748,675	5,325,212
Personnel (Full-time Equivalents)	47.85	45.06	45.06	46.46

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
City Mayor	1.00	1.00	1.00	136,664	137,718
Administrative Aide I	1.00	2.63	2.63	129,322	131,663
Administrative Aide II	4.00	4.00	4.00	224,579	230,193
Administrative Analyst I	1.00	—	—	—	—
Administrative Analyst II	—	2.00	1.00	132,482	73,916
Administrative Analyst III	2.00	2.00	2.00	173,782	178,152
Administrative Intern-NC/H32	0.25	0.25	0.25	7,256	7,522
Administrative Intern-NC/H36	0.45	0.75	0.75	26,240	27,200
Administrative Intern-NC/H41	—	0.98	0.88	39,472	36,741
Assistant Administrative Analyst I	1.00	3.50	3.50	172,456	186,880
Assistant Administrative Analyst II	1.00	—	—	—	—
Chief of Staff-Council	7.00	8.00	8.00	713,871	713,872
Chief of Staff-Mayor	—	1.00	1.00	135,255	135,255
City Council Member	9.00	9.00	9.00	307,493	309,899
Clerk III-NC	—	0.60	0.60	17,659	18,306
Clerk Typist I	1.00	—	—	—	—
Clerk Typist II	4.40	5.40	3.40	224,336	146,309
Clerk Typist III	6.00	2.00	2.00	97,146	97,146
Clerk Typist IV	3.00	0.50	0.50	24,836	24,836
Executive Assistant-Mayor/Council	1.00	—	—	—	—
Innovation Deputy *	0.00	—	1.00	—	100,000
Legislative Assistant	3.75	1.00	4.00	63,809	196,708
Legislative Assistant-NC	—	—	0.50	—	16,233
Senior Advisor to the Mayor	—	0.45	0.45	56,376	58,439
Special Projects Officer	1.00	—	—	—	—
	---	---	---	---	---
Subtotal Salaries	**47.85**	**45.06**	**46.46**	**2,683,035**	**2,826,988**
Overtime	—	—	—	—	—
Fringe Benefits	—	—	—	1,415,199	1,586,964
Administrative Overhead	—	—	—	51,812	53,697
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	—	(144,635)
	---	---	---	---	---
Total	**47.85**	**45.06**	**46.46**	**4,150,046**	**4,323,014**

* Position funded by the Bloomberg Innovation Team Grant

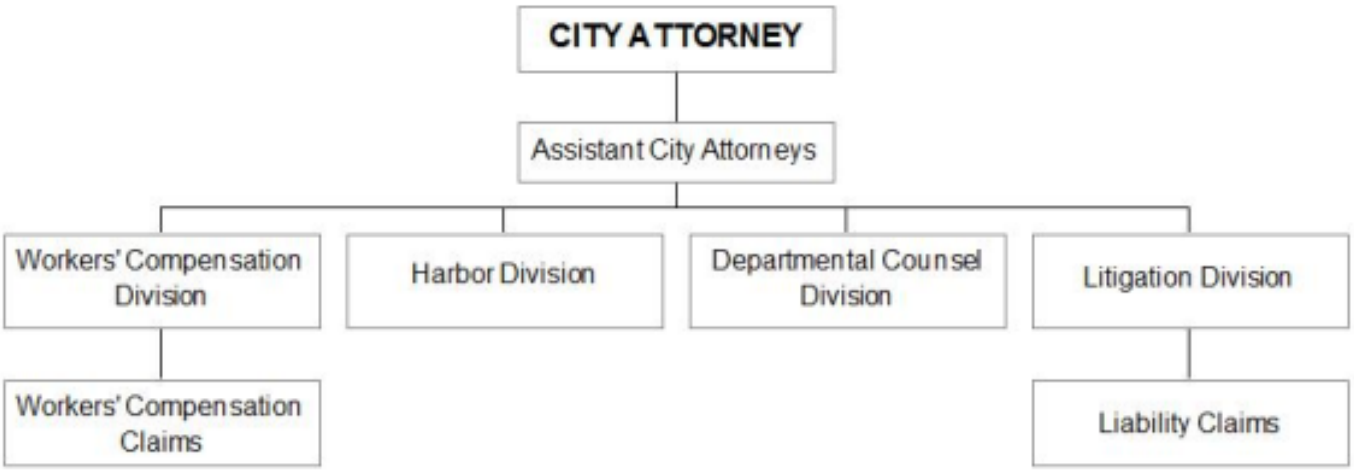
Contact Information

333 W. Ocean Boulevard, 14th Floor
Long Beach, CA 90802

Phone: (562) 570-6801
Fax: (562) 570-6538
www.longbeach.gov

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

City Attorney



Mission Statement

It is the mission of the City Attorney's Office to serve the citizens of Long Beach by providing to our clients accurate and timely legal counsel and representing them aggressively in State and Federal Court, consistent with the powers and duties conferred upon the City Attorney's office by the City Charter.

Mission Statement

The City Attorney's office is committed to providing superior, cost effective legal services to the City, consistent with the highest professional and ethical standards.

The goal of the City Attorney's office is to protect the public's interest and provide sound legal advice and counsel to the City, its elected and appointed officials, departments, boards and commissions.

The office will at all times strive to protect and preserve the legal rights and assets of the City and will vigorously enforce its municipal regulations in order to maintain and improve the quality of life of its residents.

Overview

The City Attorney's office handles all of the civil legal affairs of the City of Long Beach. The duties of the City Attorney are set forth in the City's Charter, which provides that the City Attorney shall be the sole and exclusive legal advisor of the City, City Council, and all City commissions, committees, officers and employees. As such, the City Attorney is charged with municipal responsibilities as complex as any in the State.

The City Attorney's office represents the City on affirmative and defensive civil litigation, legislative and legal issues, and administrative code enforcement proceedings.

Departmental Counsel Division

The Departmental Counsel Division serves as general legal counsel to the City Council, City Officers, and all Departments, Divisions and Bureaus of the City. The Departmental Counsel Division also provides legal advice to City Boards, Committees and Commissions including the Planning Commission, Civil Service Commission, Housing Authority, Board of Water Commissioners, Board of Examiners Appeals and Condemnation, Citizen Police Complaint Commission, Airport Advisory Commission, and the City of Long Beach Housing Development Company.

In addition to providing legal advice, the Division's attorneys proactively investigate and pursue all manner of nuisance related matters in order to improve the quality of life of Long Beach's residents. The Division attorneys also review, edit, draft and negotiate various transactional documents including contracts, leases, permits, easements, and development agreements as well as drafting ordinances, resolutions, legal opinions and legal memorandums for all of the City's various departments. The Departmental Counsel Division is responsible for representing the City in CEQA writ actions, and also provides legal advice on personnel matters, including litigating various contested personnel matters in both State and Federal courts.

Litigation Division

The Litigation Division defends the City and its agencies, departments, divisions and employees in lawsuits filed in both State and Federal court. Such litigation includes, but is not limited to, personal injury and property damage, alleged civil rights violations, excessive force, labor and employment disputes, dangerous conditions of public property, breach of contract and real estate issues.

The Litigation Division also pursues affirmative litigation matters which seek to recover money due and owing the City for such matters as breach of contract, damage to City property, injuries suffered by City employees acting in the course and scope of their employment, various small claims litigation matters, as well as various debts or financial obligations owed to the City.

Harbor Division

The Harbor Division provides legal counsel and advice to the Board of Harbor Commission and the Port of Long Beach (Harbor Department), the second-busiest seaport in the United States with trade valued annually at more than $100 Billion. The Harbor Division Attorneys work on all transactions related to the port's $500 Million annual operations and on formulating and implementing the "Green Port Policy" which mitigates the impacts on Port activities.

Harbor Division attorneys also serve as legal counsel to the Alameda Corridor Transportation Authority (ACTA), drafts and approves all Harbor Department leases, permits and contracts, prepares all resolutions, ordinances and other regulations for the Board of Harbor Commissioners and the Harbor Department, and provides advice on environmental matters, construction projects and real property transactions.

Workers' Compensation Division

The Workers' Compensation Division consists of attorneys who handle the litigated claims and claims staff who are responsible for providing medical and indemnity benefits to injured employees covered by the City's Self Insured and Self-Administered Workers' Compensation Program.

This Division strives to effectuate the purpose of California's Workers' Compensation law by ensuring that bona fide claims are handled expeditiously while, at the same time, vigorously defending the City against claims that lack merit. This Division continues to work closely with City Departments to reduce costs, while at the same time improving service.

Departmental Counsel Division

- Land Use and CEQA. Provided advice to the Development Services Department and Planning Commission on numerous land use and CEQA related matters such as the Alcohol Nuisance and Abatement Ordinance (ANAO), the City's consideration of a medical marijuana regulatory ordinance, the Douglas Park Development Agreement, Group Homes and Residential Care Facilities, wireless telecommunications, an Alcoholic Beverage Manufacturing ordinance, a moratorium and ordinance related to the issuance of certain Conditional Use Permit (CUP) exemptions related to alcohol sales, and the redevelopment of the Pike property in the downtown area.
- Ethics, FPPC and Election Issues. Provided advice and opinions on ethics, FPPC and election issues including matters involving the City's Campaign Reform Act, mass mailings, pensions, campaign contribution limits, campaign regulation, conflicts of interest, gift limitations, electioneering, the City's "Ethics Code", voting issues, independent expenditures, campaign activities, and various other election related issues.
- Southern California International Gateway (SCIG) Litigation. Provided advice and support and participated in litigation and mediation efforts regarding a project of the Port and City of Los Angeles and the BNSF Railroad to construct a large rail facility adjacent to residential and other sensitive land uses in the City of Long Beach.
- San Diego Freeway (I-405) Widening Project. Provided advice and support to the City Council and City Planning and Public Works staff regarding CalTrans and the Orange County Transportation Authority's failure to provide adequate mitigation measures for the City of Long Beach in connection to a proposed project to widen the I-405 Freeway between State Route 73 (SR-73) and Interstate 605 (I-605).
- Long Beach Airport. Provided advice and opinions and attended community meetings related to the City's Airport Noise Compatibility Ordinance.
- Technology and Innovation Commission. Drafted an ordinance creating a seven member commission advising the City Council on technology and related matters and attend their monthly commission meetings.
- Economic Development Commission. Amended an ordinance relating to the existing Economic Development Commission to expand it to 11 members and broaden the categories of participants who provide advice to the City Council on a variety of economic and small business development issues, and staff their monthly meetings.
- Pedestrian Safety Advisory Commission. Assisted the Public Works Department in relaunching this commission created by initiative for the purpose of providing citizen input on the placement of crossing guards near elementary schools. In May, the newly reformed commission held its first meeting in eight years, and will meet periodically as required by the ordinance.
- Taxi Modernization Pilot Program. Drafted an ordinance establishing a pilot program allowing Long Beach's exclusive taxi franchise to attempt to be competitive with transportation network companies (like Uber and Lyft) through the use of incentives like discounted fares and technology such as mobile applications for ordering and payment.
- Small Business Incentive Pilot Program. Drafted a Small Business Incentive Pilot Program ordinance, working with the Business License Division, to provide incentives to small businesses to relocate or remain and expand in the City of Long Beach, using business license tax credits.

- Downtown Dining and Entertainment District. Amended the ordinance creating additional requirements for entertainment permits in the Downtown area, addressing noise, littering and other nuisance activities associated with entertainment establishments, and clarifying the rights and responsibilities of business owners.
- 2015 Special Election, Council District 4. Assisted the City Clerk with ballot verification and tabulation in the special election for a vacant City Council seat.
- Proactive Rental Housing Inspection Program Ordinance. Prepared an ordinance codifying the City's existing proactive rental housing inspection program for housing consisting of four or more units thereby increasing tenant protections and the ability of Code Enforcement staff to aggressively abate substandard building conditions.
- Mandatory Spay/Neuter Ordinance. Prepared an ordinance requiring all dogs in the City be spayed or neutered and prohibiting pet shop sales of all animals other than those obtained from animal shelters.
- Dog Beach Ordinance. Prepared an ordinance expanding the boundaries of Rosie's Dog Beach.
- Abatement of Dangerous Nuisance Conditions on Hill Street. Obtained a Judgment in favor of the City to demolish two unpermitted structures constituting a hazardous nuisance on Hill Street following four years of ongoing litigation.
- Citywide Project Labor Agreement (PLA). Provided legal advice and drafted the Citywide Project Labor Agreement, the first ever PLA for the City of Long Beach adopted by the City Council on a citywide scale, containing a local hiring goal of 40 percent with the objective of providing that construction work bring full employment and economic benefit to the City and its residents.
- Office Depot Settlement. Received, on behalf of the City of Long Beach, a $610,794 settlement check representing the City's share of an overall settlement of State of California et al., ex rel., Estate of Sherwin v. Office Depot, Inc. for the overcharging of California public agencies and failure to give the agencies the "best price" as the contract provided, for the purchase of office supplies and related products from 2001 to 2011.
- Lateral Support Ordinance. Prepared an ordinance amending Chapter 14.08 of the Long Beach Municipal Code relating to excavations within and adjacent to public rights-of-way to ensure that surrounding walls of an excavation site are properly supported so that public property is adequately protected.
- Nuisance Abatement. Pursued 45 nuisance related cases within the past 12 months which included properties with vacation rental, group home, and sober living issues, as well as properties housing prisoners who are under "supervised release" pursuant to AB 109 (Public Safety Realignment). In addition, pursued 30 evictions pursuant to the Long Beach drug abatement ordinance, LBMC § 9.16 et seq.
- 3942 Knoxville Avenue. Addressing both Code Enforcement and Nuisance related issues associated with this residence, which has been a haven for criminal activity and drug use for the past 30 years and has been the bane of the community. Instituted a Substandard Building case against the residence for numerous code and nuisance related violations, and successfully executed an Order to Vacate the premises and effectively eliminated the nuisance activity at the property. Will continue to pursue the action until all the issues with the property are abated.
- 6966 Lake Avenue. Property holding itself out as a Sober Living Home was successfully pursued for having over 18 residents, well over the number of six residents allowed for a Sober Living Home.

- 281 Nieto Avenue. Under Long Beach Municipal Code §6.16.110, pursued owner for excessive dark barking at this residence. Owner had an extensive history of receiving dog barking citations over the previous three years but consistently refused to adequately comply with the dog barking ordinance. Owner plead to misdemeanor violation, agreed to sell the problem dog and is currently on two years of probation.
- Labor Negotiations. Assisted in providing legal analysis and counsel in on-going labor negotiations between the City and its largest employee union - International Association of Machinists and Aerospace Workers.
- PERB. Represented the City before the Public Employment Relations Board (PERB) regarding alleged unfair labor practice charges brought on behalf of City employees and employee unions.
- Civil Service Commission. Represented the Long Beach Civil Service Commission during employee disciplinary hearings involving City employees.
- Writs and Appeals. Prepared opposition to writ petitions and represented the City in Superior Court on Writs of Appeal brought by City employees challenging City imposed discipline.
- Employment Advice. Provided legal analysis and counsel to the Department of Human Resources and various other City departments on legal issues related to employee discipline procedures and Federal and State labor and employment laws.
- Training. Provided annual sexual harassment and hostile work environment training at the Long Beach Fire Department Training Center for new employees.
- Long Beach Civic Center. Provided legal analysis and counsel throughout the Civic Center and Main Library procurement process.
- Long Beach Community Investment Company. Transitioned the former Long Beach Housing Development Company into a new post-Redevelopment role pursuant to which it has expanded powers to apply for and expend funds for the purposes of affordable housing, economic development and neighborhood improvements.
- Redevelopment Agency (RDA) Dissolution. Provided legal analysis and counsel throughout the ongoing State-wide Redevelopment dissolution process, including the establishment and administration of the Successor Agency and Oversight Board.
- Alcohol Nuisance Abatement Ordinance. Provided legal advice and drafted the City's Alcohol Nuisance Abatement Ordinance requiring that liquor stores be brought into compliance through meaningful operating and aesthetics standards and conditions.
- Police Department. Provided legal advice to the Police Department regarding various issues including search and seizure, 1st Amendment, and interrogations. Prepared a city-wide ordinance banning aggressive panhandling.
- Business Improvement Districts. Worked with Public Works/Asset Management to establish the Uptown Business Improvement District in North Long Beach and to renew more than ten business improvement districts and areas throughout Long Beach, including Belmont Shore, Downtown, Retro Row and Bixby Knolls.
- Medical Marijuana. Drafted an ordinance pursuant to City Council direction regarding medical marijuana sales, cultivation and warehouse facilities in the City, attended meetings with City Council, Planning Commission and Medical Marijuana Task Force.

- Water Quality Regulations. Assisted the Stormwater Division of Public Works Department in obtaining NPDES permit from the Regional Water Quality Control Board and establishing cooperation agreements with surrounding jurisdictions to regulate water quality.
- Special Events and 1st Amendment. Provided advice and counsel to the Office of Special Events on 1st Amendment issues related to demonstrations, parades and marches throughout the City.
- Workforce Development. Provided advice and counsel to the Workforce Development Bureau covering the various programs administered by the department. Prepared and/or reviewed all contracts between City and State, City and non-profit providers for the delivery of job training and workforce development services.
- Parks, Recreation, and Marine. Provided advice and counsel to the Department of Parks, Recreation and Marine for activities and services throughout the City and in the Tidelands area.
- Public Works. Provided advice and counsel to the Public Works Department regarding environmental compliance for the City's 26 underground fuel storage tanks.
- Fire Department. Provided advice and counsel to the Fire Department for activities and services throughout the City.

Litigation Division

- With six deputies, handled approximately 200 cases involving a wide variety of issues, including claims of alleged police misconduct, 1st Amendment and 14th Amendment violations, election law disputes, breach of contracts, suits brought under the Public Records Act, employment discrimination cases and public liability cases, including catastrophic injury cases and wrongful deaths. While many of these cases are ongoing, the majority of cases that were resolved resulted in a favorable outcome for the City.
- Tried eight cases to verdicts, including cases involving catastrophic personal injuries. Seven of these cases resulted in defense verdicts. During this period, eleven cases were dismissed by the Plaintiffs for a waiver of costs, including two cases wherein the claim involved an alleged wrongful death.
- Resolved a number of cases with pre-trial motions. Seven cases were resolved in the City's favor by summary judgment (judgment in favor of the City entered by the court before trial), including a challenge to a decision by the City Clerk to refuse to place a medical marijuana ordinance on the ballot for a special election where the ballot did not have the requisite verified signatures. Four cases were resolved in the City's favor by demurrer, one of which included a $2 Million claim by the Los Angeles Department of Water and Power.
- Pursued or defended 36 cases in small claims court over the year. The City prevailed on the vast majority of the cases wherein the City was suing as a plaintiff or was defending itself.
- Handled approximately 490 Government Tort Claims. Of the claims which required a payout, only two exceeded $5,000.
- Recovered approximately $202,750 for monies owed and for recovery of workers' compensation benefits paid as a result of the negligence of a third party.
- Provided training to City departments on issues ranging from investigations, police use of force, search and seizure laws, employment discrimination, progressive discipline, and Americans with Disabilities Act (ADA).

Harbor Division

- Environmental and Business Incentives. Drafted new tariffs and other measures to create financial incentives for users of the Port of Long Beach to reduce their impact on the environment and to help the Port of Long Beach recover from congestion precipitated by larger vessels, equipment shortages and labor negotiations.
- Procurement Process Improvements. Assisted the Harbor Department in establishing more robust procurement and contract compliance procedures.
- Construction and Development. Provided contracting and compliance advice for multiple construction projects including the Middle Harbor Container Terminal and the Gerald Desmond Bridge replacement project, each with a budget of over $1 Billion.
- Community Mitigation Grants. Assisted the Harbor Department in the implementation of its extremely successful Community Mitigation Grant Programs. Prepared over 70 separate contracts for the distribution of nearly $16.5 million in grant money to local schools, hospitals, health clinics and community organizations. These contracts have facilitated projects that include installation of air filters at schools, day care facilities and hospitals, asthma health education and outreach programs, solar electricity generation and energy efficient lighting systems, and xeriscape landscaping and tree projects throughout Long Beach.
- Rail Projects. Provided substantial legal support for environmental analysis and documentation of on-dock and near-dock rail projects. These rail projects have the potential to reduce overall freight movement emissions but can have adverse impacts on local residents if not located and planned appropriately.

Workers' Compensation Division

- Received 534 newly reported claims, including 101 newly litigated claims, for which workers' compensation benefits were administered. Total open claims decreased over the year from 2,500 to approximately 2,200, for which ongoing benefits and services were provided.
- Reduced total cost of pharmacy products and services by 21 percent. The total cost of pharmacy products decreased over the year from $1,506,059 to $1,188,891 resulting in savings of $317,168.
- Issued a Request for Proposal and selected a new vendor for the City's Medical Provider Network (MPN) to manage and monitor medical providers for the purpose of providing appropriate treatment to injured workers, while controlling costs.
- Underwent a profile audit review (PAR Audit) and Utilization Review Investigation by the Audit Unit of the State Division of Workers' Compensation. Achieved a successful PAR Audit performance rating far exceeding the State's passing score. Successfully received a Utilization Review Investigation rating of 95.6% which far exceeds the passing score.
- Prepared an action plan for program restructuring based on workers' compensation industry best practices, including a detailed review of office procedures, consistency, manuals, forms, notes, etc. for the purpose of improving best practice standards in claim handling.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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	3,909	5,250	5,250	5,000
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor P/R Revenue Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	3,909	5,250	5,250	5,000
Expenditures:				
Salaries, Wages and Benefits	9,103,158	10,161,605	10,331,451	10,805,196
Overtime	4,015	400	400	400
Materials, Supplies and Services	530,172	384,281	384,281	384,281
Internal Support	(1,518,803)	(1,083,281)	(1,083,281)	(1,208,182)
Capital Purchases	11,139	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	8,129,681	9,463,005	9,632,852	9,981,695
Personnel (Full-time Equivalents)	67.25	67.25	67.25	69.25

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Assistant City Attorney	2.00	2.00	2.00	437,251	437,250
City Attorney	1.00	1.00	1.00	271,789	273,789
Deputy City Attorney	13.00	13.00	14.00	1,753,314	1,951,538
Executive Assistant	2.00	2.00	2.00	187,344	187,345
Investigator II	1.00	1.00	1.00	92,916	96,633
Investigator III	2.00	2.00	2.00	194,777	202,569
Law Clerk	1.00	1.00	1.00	78,338	78,338
Legal Administrator	1.00	1.00	1.00	123,371	123,372
Legal Assistant	2.00	2.00	2.00	137,708	137,708
Legal Assistant I	1.00	1.00	1.00	59,209	59,209
Legal Assistant III	3.00	3.00	4.00	211,642	283,233
Legal Assistant IV	5.00	5.00	5.00	371,351	372,395
Legal Assistant-Subrogation	1.00	1.00	1.00	83,958	85,144
Legal Office Assistant	1.00	1.00	1.00	50,471	50,471
Legal Office Specialist	2.00	2.00	2.00	106,175	106,175
Legal Records Management Supervisor	1.00	1.00	1.00	78,997	82,157
Legal Records Specialist	2.00	2.00	2.00	100,942	100,942
Legal Systems Support Specialist	1.00	1.00	1.00	77,299	77,299
Liability Claims Assistant II	1.00	1.00	1.00	60,253	60,253
Manager-Workers' Compensation	1.00	1.00	1.00	115,753	115,752
Office Specialist	0.25	0.25	0.25	23,299	23,299
Paralegal	1.00	1.00	1.00	85,963	85,963
Principal Deputy City Attorney	4.00	4.00	4.00	679,942	679,942
Senior Deputy City Attorney	2.00	2.00	2.00	308,172	320,499
Senior Workers' Comp Claims Examiner	2.00	2.00	2.00	192,038	199,717
Workers' Comp Administrative Assistant	1.00	1.00	1.00	78,699	78,699
Workers' Comp Claims Assistant	2.00	2.00	2.00	145,509	151,330
Workers' Comp Claims Examiner	5.00	5.00	5.00	408,810	425,159
Workers' Comp Office Assistant II	5.00	5.00	5.00	262,284	261,240
Workers' Comp Medical Only Examiner	1.00	1.00	1.00	62,254	62,254
Total Salaries	67.25	67.25	69.25	6,839,826	7,169,673
Overtime	—	—	—	400	400
Fringe Benefits	—	—	—	3,189,695	3,499,020
Administrative Overhead	—	—	—	132,083	136,503
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	—	—
Total	**67.25**	**67.25**	**69.25**	**10,162,005**	**10,805,596**

Key Contacts

Charles Parkin, City Attorney

Michael J. Mais, Assistant City Attorney

Monte H. Machit, Assistant City Attorney

Gary J. Anderson, Principal Deputy

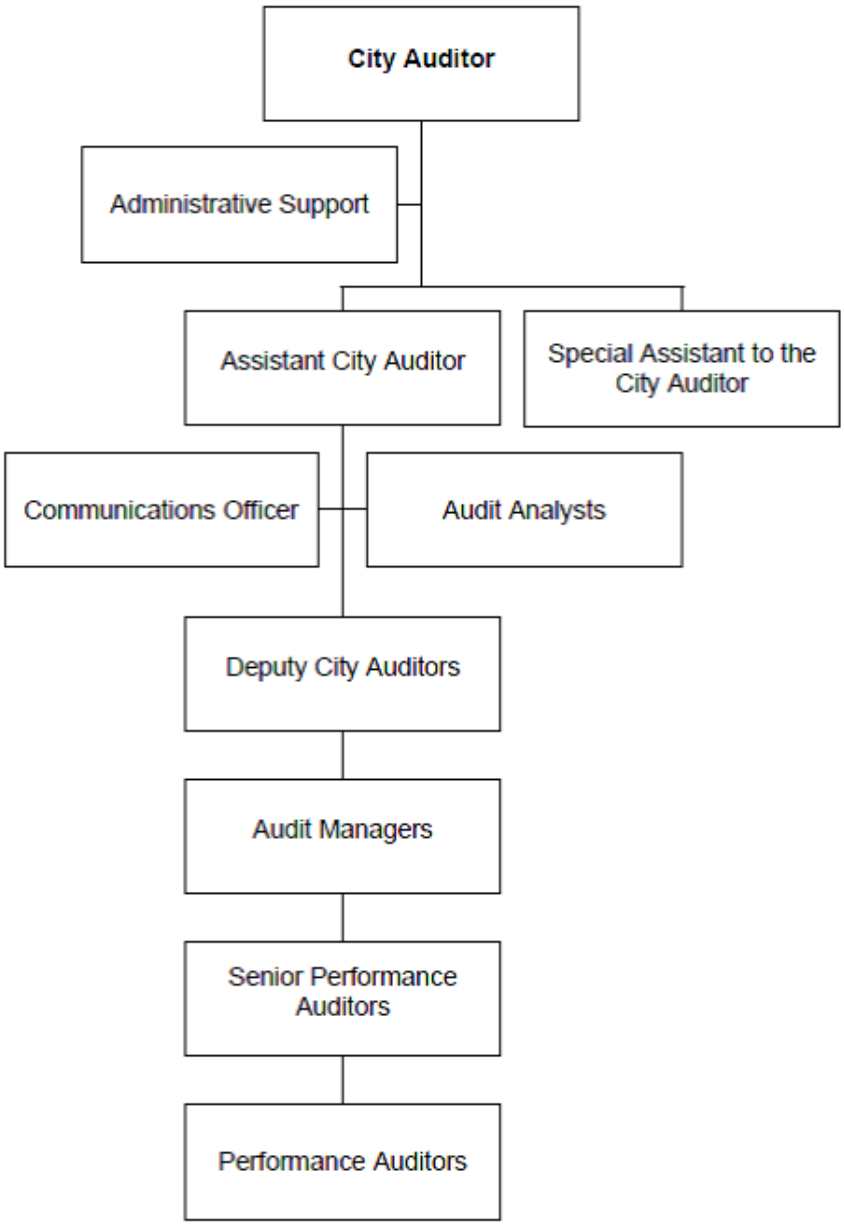
Dominic T. Holzhaus, Principal Deputy

Anne C. Lattime, Principal Deputy

333 W. Ocean Boulevard
11th Floor
Long Beach, CA 90802
Phone: (562) 570-2200
Fax: (562) 436-1579
www.longbeach.gov/attorney

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

City Auditor



The mission of the City Auditor's Office is to:

- Provide independent assurance that public funds are spent wisely and responsibly.
- Promote transparency, accountability and efficiency in City operations.
- Prevent fraud, waste, and abuse of City resources.

Department Goals

Goal 1 **Promote transparency, accountability and efficiency in City operations.**

A. Apply professional audit services including:

1. Financial Audits
2. Revenue Audits
3. Contract Reviews
4. Lease Reviews
5. Internal Control Reviews
6. Fraud Investigations
7. Benchmarking Studies
8. Economic Analysis of significant transactions and business deals

B. Perform Annual Financial Audits and Federal Single Audit

C. Verify City's cash and investments as required by City Charter
   1. Verify the City's cash and investments once each quarter in a timely manner.
   2. Test invested assets to determine compliance with the City's current Investment Policy and other applicable Government Code restrictions.

D. Open communication with the public
   1. Communicate findings of audits in a clear, concise and understandable format for distribution to residents of the City and/or other stakeholders.
   2. Ensure there are mechanisms within the Office whereby resident complaints and issues can be handled appropriately and in a timely manner.
   3. Actively promote a fraud hotline; allowing City employees, residents and others to anonymously provide tips and other information to assist in detecting and preventing fraud, abuse and government waste.

Goal 2 **Provide independent assurance that public funds are spent wisely and responsibly.**

A. Audit all pending payment vouchers and wire transfers for compliance with applicable statutes, City policies and regulations, lease agreements and any and all applicable contractual provisions.

B. Strive to provide next day approval on all payment vouchers submitted.

Goal 3 **Prevent and reduce fraud, waste and abuse of City resources.**

A. Provide an easy confidential process for employees, vendors, and citizens to report misuse of City resources.

   1. Provide live, independent interviewers 24 hours a day, seven days a week.
   2. Facilitate direct reporting to the Office of the City Auditor of fraud, waste, and abuse of City resources via mobile app, telephone, mail, fax, and email.
   3. Review and take appropriate action on each reported incident.

FY 15 Accomplishments

For over 100 years, the residents of Long Beach have entrusted the City Auditor to provide independent assurance that City-controlled public funds are well-managed, spent prudently and as intended, providing the expected services, and recorded and reported accurately.

The City Auditor is directly elected and accountable to the residents of Long Beach. All audits are conducted based on the professional judgment of the City Auditor and her staff in accordance with Generally Accepted Government Auditing Standards and other applicable statutes and industry regulations.

The Long Beach City Charter defines the responsibilities of the City Auditor, and during FY 15 the City Auditor's Office complied with all Charter and Municipal Code mandates.

Audits or Reports Issued in FY 15:

During FY 15, the City Auditor conducted audits and attestation engagements in accordance with Generally Accepted Government Auditing Standards (GAGAS) issued by the Comptroller General of the United States, the official auditor of the U.S. Congress. GAGAS is the industry benchmark for government audit organizations. The City Auditor also provides professional services that are non-GAGAS audits, such as investigations of alleged fraud and analyzing emerging issues.

To see information on audits and projects please see our 2015 Annual Work Plan which is available at www.CityAuditorLauraDoud.com.

The Office reviewed a wide variety of topics during FY 15. Some of the more significant projects included:

Proposition H Summary Report
In 2006 the City Auditor's Office reviewed the City's Oil Production Tax, reported that it was below the rate of neighboring cities, and then conducted a comprehensive analysis to identify a fair rate. As a result, in 2007, Prop H was put on the ballot to add an additional per barrel tax and that it must be spent on public safety. This report outlined the benefits Prop H has had on Long Beach public safety during the seven years since its passage. The report found that from 2007 to 2013, over 82 million barrels of oil have been produced, which generated over $22 million of Prop H oil tax revenue for Long Beach Police and Fire support. The revenues from Prop H have averaged more than $3.5 million per year.

Digital and E-Government Best Practices Report
The objective of this report was to document the City's existing digital or e-government solutions and explore innovation and technology trends and best practices that would allow the City to enhance its services, communication, and interaction with the public. The report provided information to assist in the Mayor's Office's efforts to optimize the City's use of digital technology to better engage and serve constituents.

Police & Fire Public Safety Dispatcher Overtime Audit
This audit was initiated as the result of a Fraud Hotline complaint regarding inappropriate payment of night shift differential to some dispatchers. While investigating the complaint we found that dispatchers had substantial overtime, which represented 22% of dispatcher hours and cost more than $1.3 million in 2014. The audit evaluated the Police and Fire Departments' internal controls and staffing practices for managing dispatcher overtime and special pay compensation. The audit found that both department Communication Centers consistently answered and dispatched calls for service within industry standards. However, due to the high number of vacancies in the dispatcher positions, they had to rely heavily on personnel to work significant amounts of overtime, which can result in an unhealthy work environment and can lead to high employee turnover, decreased quality of service, increase safety-related incidents, and a decline in performance due to fatigue. We recommended,

and the departments agreed, to work together to increase the number of recruitments and potential applicants to help fill vacancies.

Health Revenue Collection Audit
The objective of this audit was to evaluate the adequacy of internal controls over the collection of Clinical Services and Vital Records revenue within the Department of Health and Human Services. This revenue was a combined total of $1.7 million in FY13. The audit found a lack of financial expertise within the Clinical Services Division that contributed to significant internal control weaknesses over collection and processing of revenue, which leaves them vulnerable to fraud and misappropriation. The Division lacked separation of duties for business-critical functions, had manual processes that are inconsistent and subjective, and minimal documentation and oversight. The current process for handling revenue has left no audit trail for which financial data can be effectively monitored and verified. In addition, the Division's software system is ineffective even though nearly 10 years and over $1 million dollars was spent to purchase, implement, and maintain it.

Marine Bureau Cash Handling Operations Audit
The audit was initiated after we received a request from the Parks, Recreation, and Marine Department to identify Marine Bureau operations where internal controls could be strengthened to reduce the risk of fraud or error. The audit evaluated internal controls over cash handling and revenue collection, as well as the imprest checking account. It covered revenue received and processed by Marine Bureau employees, which averaged $1.3 million per year from FY 10-14. The audit found that while PRM has made an effort to improve cash controls and update its policies and procedures, the implementation of those policies were problematic. We found significant internal control weakness at all three marina offices that results in little assurance that all collected monies were actually recorded and deposited.

Marine Bureau Contracts, Leases, and Permits Audit
This audit was also requested by the Parks, Recreation, and Marine Department with the objective to review Marine Bureau contracts, leases, and permits, including the process by which existing contract terms and conditions were established, and renewed or terminated. The audit identified 54 contracts, leases, and permits that generate at least $570,000 in revenue each fiscal year. We found that contracts had been initiated and extended in a haphazard way, resulting in inconsistent contract terms and conditions, and providing an opportunity for past management to provide exceptions to vendors based on their discretion. We also evaluated vendor performance and compliance for a selected sample of contracts, and assessed the effectiveness of contract oversight responsibilities. Budget cuts has left PRM with limited personnel to oversee contracts and therefore, only the minimal amount of oversight and monitoring is taking place.

Emergency Board-Up Services Contract Audit
The objective of this audit was to determine whether the City's contract for board-up service is reasonable, competitive, and oversight is sufficient. The audit was based on a complaint received by the Fraud Hotline related to an emergency board-up service performed under the contact reviewed. We found a high potential for fraud surrounding this contract because the City authorized almost $150,000 worth of work without a valid contract; there is a known relationship between primary and subcontractors; the subcontractor pricing can be increased at any time, which occurred during the audit period; and the City has no involvement in the selection or monitoring of the subcontractor.

Airport Parking Agreement for Parking Facilities Audit

The objectives of this audit were to review the parking facilities operating agreement and to assess whether the terms and provisions are current, competitive, and being met. The operations covered in the contract generated an average of $9 million in revenue over the past three years. The audit found that the contractor is generally in compliance with agreement requirements even though certain terms and conditions of the agreement are outdated due to the contract being 23 years old. The audit identified that a new Request for Proposals should be issued to include updated requirements and a wider range of services. In addition, parking revenue has been declining but no changes to increase parking revenue were implemented during the audit period and analysis of the revenue was limited. Since discounted tickets totaled over $230,000 in an 11-month period and zero value tickets accounted for 21% of all tickets issued there is the potential for increased analysis around these two types of tickets that could increase revenue.

Audit of Vehicle Lien Sales

The objective of the audit was to assess the adequacy of financial-related practices and internal controls involved in the City's vehicle impound lien sales operations. These operations averaged revenue of over $2.75 million per year or $106,000 per auction in the past three fiscal years. The audit determined lien sales operations have similar internal control weaknesses that were identified in a 2009 audit of towing operations, which are the responsibility of the same Division and, at times, include the same personnel for both functions. The audit found a lack of controls and separation of duties regarding revenue processing that could pose potential risks to the City and internal control weaknesses in the information technology systems, which is a significant problem throughout the City. Additional findings included: current vehicle inventory management practices are vulnerable to errors and loss; it is difficult to justify removing and auctioning off personal property from impounded vehicles since revenues are minimal; and revenues from lien sales have declined significantly in recent years and so operational and marketing practices should be re-assessed.

Citywide Candidate Statement Costs

The focus of this review was to analyze the methodology, reasonableness, and accuracy of both the estimate and final calculations for candidate statement costs for Citywide candidates during the 2014 Primary Nominating Election. Candidate statements are included within the Sample Ballot Book and candidates are required to pay for the costs associated with doing so. The results of this limited scope review revealed that some factors for the costs were estimated and calculated incorrectly causing the amounts charged pre-election to be significantly lower than they should have been. In addition, the estimated and final cost calculations were prepared using two different approaches, which resulted in Citywide candidate cost share to be based on incompatible data. The changes we recommended are imperative to ensure these costs are fully recovered from individual candidates and therefore no costs are absorbed by the City.

UST Program Audit

The purpose of the audit was to assess the Department of Financial Management's compliance with the Underground Storage Tank (UST) Compliance Program from July 1, 2013 through June 30, 2014. The UST Program is intended to provide structure and outline specific procedures to ensure the City's UST sites follow State and Federal laws. Based on the procedures performed for the period reviewed, we found that the Department was in compliance with the UST Program.

Audits of Hauler Fee Payments
These audits covered a total of seven refuse hauler contracts. The purpose of the audits was to verify that payment of AB939 and franchise fees were remitted to the City in accordance with the associated contract terms. The audits found collectively that $134,276 was owed to the City due to under paid fees and late charges. Also, due to non-enforcement of late payment contract terms the City lost out on an additional $133,755 of revenue.

The Office is also involved in a number of compliance and required financial reviews such as Quarterly Cash and Investment audits, the City's annual Financial and Single Audits, Gann Appropriations Limit Letter concerning government allowed spending, financial statements for Los Cerritos Wetlands Authority, and Proposition H oil tax expenditures and revenues.

Audit Follow-up

Audit reports often contain recommendations and a request that the City Auditor be provided an update on the status of the recommended actions. In some instances, follow-up activity can span several months or even years to ensure appropriate action is taken. Our Office plans to issue a report during FY 16 showing the status of all audit findings.

Other Accomplishments

Peer Review
Since taking Office in 2006, City Auditor Laura Doud elected that the Office follow Government Auditing Standards (GAS) which provide a framework for conducting audits with competence, integrity, and objectivity. Auditing organizations following these Standards require a peer review every three years to ensure audit work is adhering to established policies and procedures. In FY 15 the Office underwent its third peer review performed by a panel of independent external auditors and achieved the highest possible standards of performance in government auditing. The review found the Office's internal operations met standards established by Government Accountability Office (GAO) ensuring that our work is reliable and credible.

Mobile App
The Office developed a new mobile app that provides quick access to the Office from both Apple and Android devices. It provides the public with a way to conveniently and confidentially report fraud, access audit information, and receive the latest Office news. The MyAuditor app is the first of its kind among government audit offices.

Annual Work Plan
In FY 15, the Office released its first Annual Work Plan to the public. The Annual Work Plan enhances transparency by providing information about the role of the Office, planned activities, and audit processes. The 2015 Annual Work Plan shows how our Office consistently focuses on internal improvements and provides increased value to the City.

Fraud Hotline
The City Auditor's Fraud Hotline operates 24-hours per day, 7-days a week and is available to anyone to report allegations of fraud, waste, or abuse against the City. The Hotline is promoted with educational materials distributed throughout the City. Posters and brochures on fraud awareness and prevention contain messages with the theme "Let's Be Clear" and provide clear examples of fraud against the City.

The 2014 Report to the Nation issued by the Association of Certified Fraud Examiners estimates a typical organization loses 5% of its annual revenue to fraud. The same report has found that fraud schemes are much more likely to be detected by tips than by any other method.

Appropriate follow-up measures are implemented for each Fraud Hotline report. Our Office is considering the publication of an annual hotline report that provides information to all interested parties on how the hotline works, the Office's internal processes for investigating allegations, type of calls received, and how the issues were resolved.

Website

In FY 15, improvements continued on the City Auditor's website to provide easily accessible information to the public. Audit reports are available online on this nationally recognized website and are posted in a timely manner. Additionally, projects in progress are listed providing the public with current information about the work of the City Auditor's Office. The City Auditor's website, **www.CityAuditorLauraDoud.com**, provides transparency and usable information to the citizens of Long Beach.

Additional Responsibilities of the City Auditor's Office

In addition to projects listed above, the Office has project responsibilities evolving through ordinances, ballot measures and new contract agreements that include language assuring the public that the City Auditor will be involved in oversight or review. These responsibilities, some mandated, some agreed upon, are in addition to activities required by the City Charter.

Examples are:

- Prop H - Oil Production Tax adjustment benefiting Long Beach Public Safety; annual audit of revenues and expenditures required
- Measure G - Utility Users Tax Update; annual audit of utility taxes received required
- Prop L - Analysis required of outsourced contracts for work usually performed by City employees
- Long Beach Municipal Code 3.64 - Authorizes the City to levy Transient Occupancy Tax (TOT) on individuals who occupy a hotel/motel room in Long Beach for a period of 30 days or less

Disbursements

As required by City Charter, the City Auditor reviews all disbursements of City funds. The Office of the City Auditor is also responsible for final approval of the City's wire transfers.

The following FY 15 information illustrates the scope of this work:

- Number of checks reviewed: 52,545
- Value of checks reviewed: $699,892,094
- Number of checks withheld: 137
- Value of checks withheld: $10,453,691
- Number of wire transfers authorized: 1,132
- Value of wire transfers authorized: $1,797,063,917

In accordance with the City Charter, the City Auditor signs each check that the City issues, including vendor payments, workers' compensation claims, and employee payroll checks. Each disbursement is reviewed to ensure payments are appropriate, timely, authorized, and documented. If there is an issue with a requested disbursement, payment is withheld until the issue is resolved. No checks or wire transfers may leave the City without the authorization of the Office of the City Auditor.

FY 15 Accomplishments

Wage Garnishments

The Office of the City Auditor administers all City employee wage garnishments. During FY 15, the Office managed over 215 active garnishment files for City employees. Garnishment payments total approximately $60,000 each payroll period. Additionally, the Office maintains files for 1,000 inactive cases. The process is complex due to unique regulations for each garnishment regarding collection and payment of monies processed. Currently, the Office of the City Auditor manages accounts for over 15 agencies including the U.S. Department of Education, California Franchise Tax Board, United States Internal Revenue Service and Los Angeles County Sheriff's Department. The Office keeps current with changing laws, rules and regulations to ensure that the City is in full compliance

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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	2,189,623	2,594,236	2,594,236	2,653,252
Overtime	705	—	—	—
Materials, Supplies and Services	666,714	165,304	229,023	165,304
Internal Support	38,261	211,041	211,041	228,348
Capital Purchases	9,120	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	2,904,424	2,970,581	3,034,300	3,046,904
Personnel (Full-time Equivalents)	22.00	22.00	22.00	22.00

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Assistant City Auditor	1.00	1.00	1.00	181,450	181,450
Audit Analyst	3.00	3.00	3.00	213,483	213,483
Audit Manager	3.00	3.00	3.00	300,267	300,267
City Auditor	1.00	1.00	1.00	202,221	203,785
Deputy City Auditor	4.00	4.00	4.00	571,137	571,137
Executive Assistant	1.00	1.00	1.00	81,289	81,289
Senior Auditor	6.00	6.00	6.00	416,974	416,974
Staff Auditor	3.00	3.00	3.00	145,634	145,634
Subtotal Salaries	22.00	22.00	22.00	2,112,454	2,114,018
Overtime	—	—	—	—	—
Fringe Benefits	—	—	—	966,615	1,024,613
Administrative Overhead	—	—	—	40,794	40,249
Attrition/Salary Savings	—	—	—	(525,627)	(525,627)
Expenditure Transfer	—	—	—	—	—
Total	22.00	22.00	22.00	2,594,236	2,653,252

Key Contacts

Laura L. Doud, CPA, CFE, JD
City Auditor

Deborah K. Ellis, CPA
Assistant City Auditor

Terra K. Van Andel, CFE, CGAP
Deputy City Auditor

James C. Lam, MBA, MPP, CGAP
Deputy City Auditor

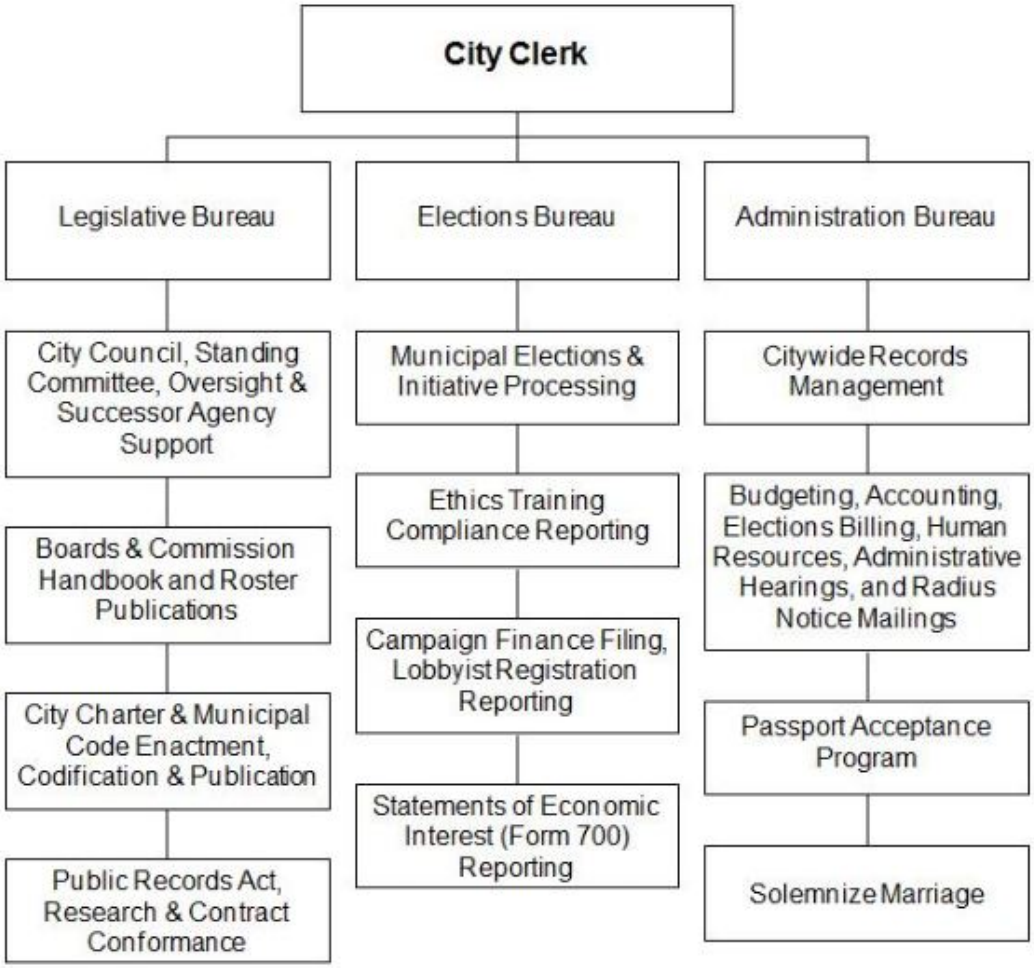
Joanna M. Munar, MBA, CFE, CIA
Deputy City Auditor

333 West Ocean Boulevard, 8th Floor
Long Beach, CA 90802
Phone: (562) 570-6751
Fax: (562) 570-6167

Fraud Hotline: 888-Fraud 07 (888-372-8307)
www.CityAuditorLauraDoud.com

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

City Clerk



Mission Statement

The Office of the City Clerk is committed to pursuing excellence through trust, respect, caring, and by being accountable, transparent, and responsible, by following these guiding principles: Provision of accessible legislative services to all, including the obligation to inform and notify the public; Conducting all elections in an efficient and accurate manner and as mandated by law; Recording and maintaining official City government documents in a manner that promotes security and ease of retrieval.

Department Overview

The Office of the City Clerk is organized into three functional units:

Administration

This unit administers the citywide records retention and destruction program for 19 City departments. This includes the management of 8,043 permanent boxes and 10,371 temporary boxes located in on-site and off-site storage locations. The Records Center also assists departments in identification, evaluation, protection and retrieval of records to satisfy legal requirements; and ongoing operations.

This unit is responsible for management and coordination of Department operations related to budgeting, accounting, payroll, human resources, employee development, internal communications and City safety programs. This unit coordinates the development of the annual budget, billing for LBUSD and LBCCD elections, assists other managers regarding human resources, maintains the employee orientation and development program, and supports development and monitoring of the Department budget reduction measures. This unit also coordinates the scheduling, newspaper noticing, and assignment of administrative hearing officer, including issuance of all radius notice mailings as required by the Municipal Code. Effective January 1, 2015, AB1525 additionally authorizes the City Clerk to solemnize marriages.

Furthermore, this unit provides supervision of "front office" services, telephone and internet services to all customers seeking agendas, minutes, reports, the City Charter, Municpal Code and passport processing services.

Legislative

Consistent with the provisions of California's public meeting laws and the Public Records Act, this unit is responsible for the transparent presentation and retention of the City's legislative agendas, reports, videos, and minutes that present and archive the decisions, laws, and policies of the City Council and other public boards. The unit assembles and distributes all documents related to the presentation and deliberations of policy and program issues as reported upon and recommended by the City Manager, City Attorney, City departments and the public.

This unit is also responsible for the preparation of agendas, posting and publishing public notices as required by law, recording of actions, attests to bonds, acceptance of damage claims and subpoenas, and the retrieval of permanent records. In support of the City Manager Department, this unit also provides post-meeting City Manager Status reports immediately after each regular meeting of the City Council. Foreign language interpreters are provided upon request.

This unit also provides processing and of indexing all contract documents filed with the City Clerk. In addition, this unit is responsible for maintenance and updating of the Boards and Commissions Roster as well as updating of the Boards and Commissions Handbook.

Elections

This unit is responsible for the management and conduct of City, school district and community college district elections comprising 23 elected offices and 250,000 registered voters.

Other responsibilities include: processing of initiatives, referendums, and recall petitions; the import and verification of voter registration data from the Los Angeles County Registrar-Recorder/County Clerk; design and maintenance of precinct and district boundaries; identification and assessment of polling places in compliance with the California Secretary of State Polling Place Accessibility Checklist; recruitment and training of elections officers including bilingual poll workers; maintenance and testing of vote tally equipment

in compliance with Secretary of State and federal certification requirements; development and publishing of the Official Sample Ballot Booklets and official ballots; distribution and processing of Vote-By-Mail Ballot Applications and petitions and implementation of voter outreach and education programs. The unit also manages candidate and campaign finance filings, the Campaign Matching Fund Program, compliance monitoring of the Form 700 Statements of Economic interest in compliance with State law involving more than 1,200 filers.

For FY 16, the City Clerk Department proposes the establishment of goals in collaboration with the Mayor and City Council. The goals can be established during the budget development process or shortly after adoption of the budget in October 2015.

Accomplishments, Challenges and Opportunities

Administration Bureau Accomplishments

- Conducted and completed an organizational redesign that will provide improved service delivery, employee professional development, and succession management over the next five years.
- Collaborated with the Technology and Innovation Department and continued efforts to create a “virtual” citywide records management system.
- Administered annual Record Center archival, destruction and retrieval involving approximately 3,700 file/box transactions.
- Converted paper stored historical City contracts and City Council agendas and staff reports to a digital format for export to the citywide records management system.
- Performed civil marriage ceremonies as authorized by AB 1525, effective January 1, 2015.

Legislative Bureau Accomplishments

- Provided effective meeting support of City Council, standing committees and assigned advisory committee meetings.
- Continued streamlined publication of the City Charter and Municipal Code information management system in order to enhance the timeliness of printed supplements and online availability on the Internet and via the City Clerk e-Book Library.
- Continued to conduct training for City Council and City departmental staff relative to City Council and standing committee agenda process, as well as use of the City’s Legislative Information Management System (LIMS).
- Continued the administration, training and operation of Granicus Legistar software for use by other City departments and subscriber advisory committees, including the Parks and Recreation Commission, the Long Beach Transit Board, and the Board of Harbor Commissioners.
- Implementation of a new tablet based vote system, VoteCast, that integrates with our meeting practices and legislative system technology for City Council and Advisory Bodies.

Elections Bureau Accomplishments

- Successful conduct of 2015 Special Municipal Election for Council District 4 as prescribed by the City Charter and State Elections Code.
- Successful administration of an accessible, private, and independent voting program for persons with disabilities utilizing the eSlates, a component of the City’s state certified voting system.
- Successful promotion of the 2015 Vote-By-Mail Outreach Program, with the goal of achieving a 30 percent rate of return of Votes-By-Mail ballots.
- Converted an existing City Clerk location to be used as the centralized election supply assembly, distribution and collection center for the 2015 Special Municipal Election.
- Served as the City of Long Beach representative to the Los Angeles County Registrar/Recorder County Clerk, Voting Systems Assessment Project Advisory Committee.
- Election Management System (EMS) - Continue maintenance and support of the EMS that provides support for the effective planning and administration of these critical election functions: Voter

Accomplishments, Challenges and Opportunities

- Registration Management; Precinct and District Modules; Street Inventories; Office/Incumbent and Candidate Processing; Polling Place and Poll Worker Planning and Inventory and Payroll; Vote-By-Mail Ballot Processing and Voter History Information. Continue to work with Los Angeles County Registrar-Recorder/County Clerk for the utilization of all management modules of the Voter Information Management System.

- Support and direct involvement in the participatory budgeting in Council Districts 1 and 9.

- 2015 Special Municipal Election - Translation of Official Sample Ballot Booklet in Khmer, Tagalog, Vietnamese, Korean and Spanish.

- Coordinated with the Mayor's office to deploy a new Boards and Commissions online application and appointments roster in Granicus for real time management and tracking of boards and commissions, collection of applications, qualifying and balancing candidates, and approving and appointing vacancies.

- Monitored and achieved 99 percent of AB 1234 biennial ethics training compliance for all appointed members to City boards and commissions.

- Successful administration of form 700 e-filing with 97 percent on-time filing due on April 1, 2015. Form 700 - Statement of Economic Interests (SEI) Program - promotes an enhanced level of citywide monitoring and compliance by a SEI software program that has created efficiencies in the administration of the State mandated SEI program for the City Clerk Department (filing official), City department staff (filing officers) and filers (City Council, City staff, committee appointees and contract consultants).

- FPPC provided Campaign Finance training for City Clerk, Council staff and neighboring cities.

- Coordinated with Los Angeles Registrar Recorder County Clerk to conduct a Deputy Registrar training class for City Clerk and Council staff.

- Drafted and distributed RFPs for Official Ballot and Sample Ballot booklet print/mail services.

- Staff attended conferences and seminars related to elections and the California City Clerks Association annual and regional conferences.

Challenges

- Implementation of organizational redesign changes that will provide improved service delivery, employee professional development, and succession management over the next five years.

- Continuing the expansion of the Legislative Information Management System to City departments and interested advisory boards and commissions.

- Successful preparation and execution of the 2016 election cycle.

- For the 2016 election cycle, deploy an Electronic Finance System for Campaign Finance that will be FPPD & SOS certified. The system will increase transparency in election campaign information.

- Maintaining full compliance with biennial AB 1234 ethics training requirements for members of the City Council and members of advisory boards and commissions.

- Accurate estimation of budgeted 2016 election costs and control of actual election costs.

Opportunities

- Continue training employees in the use of existing integrated information systems to increase efficiency and transparency.

Accomplishments, Challenges and Opportunities

- Potential consolidation of the June 7, 2016 General Municipal Election with the Los Angeles Registrar-Recorder/County Clerk.
- Expansion of civic engagement programs that promote civic participation at all levels. Activities to include increased attendance at community events, development and implementation of a student mock election program, conduct of voter registration drives, and development and implementation of a voter education presentation.
- To augment civic engagement activities, develop and implement a re-branding of the department.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	(40,463)	—	—	—
Revenue from Other Agencies	80	—	—	—
Charges for Services	972	450	450	450
Other Revenues	105,968	15,060	15,060	609,060
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	58,187	35,500	35,500	500
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	124,744	51,010	51,010	610,010
Expenditures:				
Salaries, Wages and Benefits	2,256,414	2,058,822	2,058,822	2,021,204
Overtime	105,379	20,730	20,730	20,730
Materials, Supplies and Services	1,903,944	329,399	629,399	2,529,399
Internal Support	287,133	211,427	211,427	224,098
Capital Purchases	6,000	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	4,558,869	2,620,378	2,920,378	4,795,431
Personnel (Full-time Equivalents)	16.50	16.50	16.50	16.50

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Administrative Officer	1.00	1.00	1.00	111,953	115,312
Assistant City Clerk	1.00	1.00	1.00	119,097	122,670
City Clerk	1.00	1.00	1.00	150,461	151,624
City Clerk Analyst	4.00	2.00	2.00	150,485	150,477
City Clerk Assistant	2.50	2.50	2.50	114,478	108,715
City Clerk Bureau Manager	1.00	—	—	—	—
City Clerk Specialist	5.00	5.00	5.00	383,319	344,755
Executive Assistant	1.00	1.00	1.00	76,707	76,143
Senior City Clerk Analyst	—	3.00	3.00	289,946	272,345
	---	---	---	---	---
Subtotal Salaries	16.50	16.50	16.50	1,396,446	1,342,042
Overtime	—	—	—	20,730	20,730
Fringe Benefits	—	—	—	660,836	679,039
Administrative Overhead	—	—	—	26,967	25,551
Attrition/Salary Savings	—	—	—	(25,427)	(25,427)
Expenditure Transfer	—	—	—	—	—
	---	---	---	---	---
Total	**16.50**	**16.50**	**16.50**	**2,079,552**	**2,041,934**

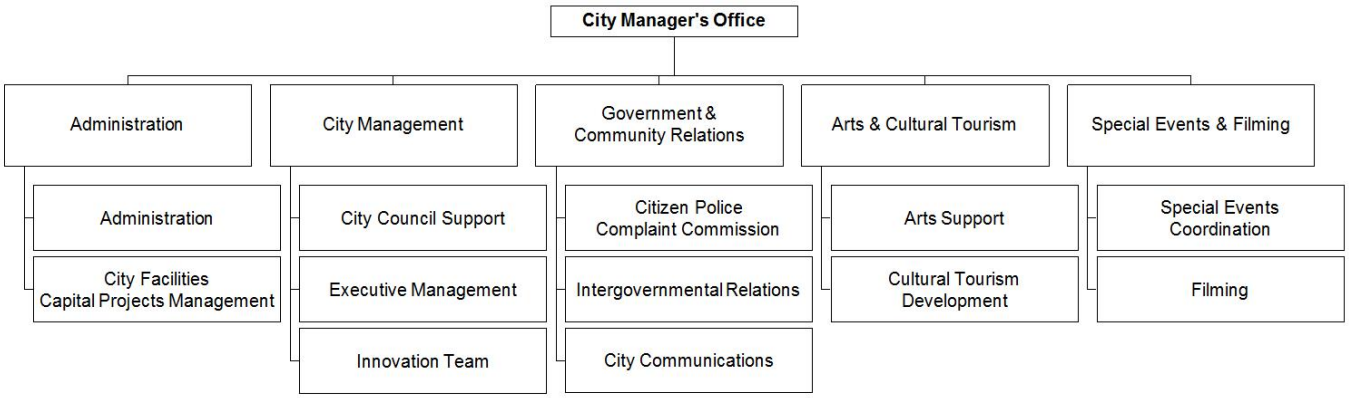
Key Contacts

Maria de la Luz Garcia, City Clerk

333 West Ocean Boulevard, Plaza Level
Long Beach, CA 90802
Phone: (562) 570-6101
TDD: (562) 570-6626
Fax: (562) 570-6789
cityclerk@longbeach.gov
www.longbeach.gov

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Arturo M. Sanchez, Deputy City Manager

Department Overview

Mission:
To plan and direct the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provide leadership for efficient and effective municipal services for the community.

Core Services:
- Implement policy set by the City Council.
- Ensure City departments provide efficient delivery of services.
- Provide analysis and recommendations to the City Council to assist in policy making.
- Provide services to the community to reduce and eliminate the causes of crime.

FY 16 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 leadership, oversight, and support to City departments will be a focus as the City continues to face decreased fiscal resources and a reduced workforce. Through City services and programs, staff will work diligently while promoting the City as a great place to visit, live and work.

Intergovernmental Relations: In FY 16, staff will focus on protecting Long Beach assets throughout the dissolution of redevelopment, cap and trade implementation, municipal solid waste disposal and recycling policy changes, and development of medical marijuana regulations. Staff will also work on securing federal funding to fulfill the federal cost share portion of the East San Pedro Bay Ecosystem Restoration Study, as well as on potential policy changes related to coal transport to the Port of Long Beach from out of state.

Special Events and Filming: Maintaining filming operations as one of the top film-friendliest cities in California, while sustaining customer base and strengthening presence in the film industry, will continue to be a main focus. In addition, emphasis will be made in ensuring special-event activity is business friendly by supporting and being responsive to business opportunities and trends.

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

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

Innovation Team: In partnership with City departments and the community, the Innovation Team (i-team) will continue its focus on economic development and access to City services in FY 16. Funded by a three-year grant from Bloomberg Philanthropies, the i-team is a forward-thinking, highly motivated team of researchers, designers, and programmers, with the mission to research, develop and deliver sustainable solutions for Long Beach.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Letters of Support and Opposition Written	64	66	66	66

A total of 66 letters of support and opposition are anticipated in each FY 15 and FY 16. Staff is in continuous communication with the City's State and Federal delegation in order to convey interests in furthering specific programs and protect the City's interests as identified in the City's State and Federal legislative agendas.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Filming Permits Processed	438	425	430	430

Staff anticipate processing a total of 430 permits in FY 15. The FY 16 estimate for filming permits reflects no change from FY 15. On-location television production increased approximately 10 percent in FY 15.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Reported Complaint Investigations Completed	200	260	260	300

A total of 260 reported complaint investigations are expected to be completed in FY 15 and 300 are anticipated in FY 16. With additional staff support and heightened local, state and national police/community issues, it is expected that the number of documented complaints and contacts will increase. The number of documented contacts, which is also tracked by staff, does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. The Charter-mandated Citizen Police Complaint Commission has the responsibility of investigating allegations of police misconduct.

FY 15 Accomplishments

- Working with the Department of Public Works, the Intergovernmental Relations team secured $2.2 million to purchase bicycles for the City's first bike share program.

- Intergovernmental Relations secured $5 million from the United States Department of Defense, Office of Economic Adjustment, to assist with the closure of Boeing's C-17 facility through activities that would help transitioning workers and land use.

- In collaboration with the City of Seal Beach, Intergovernmental Relations secured $150,000 from the United States Department of Defense, Office of Economic Adjustment, for a Joint Land Use Study at Naval Weapons Station Seal Beach. This study will help inform and offset costs associated with the East San Pedro Bay Ecosystem Restoration Study.

- A full-time Investigator was hired to enhance staffing to support the Citizen Police Complaint Commission.

- As a result of the efforts of Special Events and Filming staff, over 75 percent of television productions return to the City of Long Beach for their production needs. Continuing this trend, in FY 15 Long Beach attracted top-tier television shows that produce in Long Beach on a regular basis, such as Scorpion, The Fosters, Jane the Virgin, and The Last Ship. Other television shows such as Criminal Minds, Justified, House of Lies, Stalker, Ray Donovan, Togetherness, Rosewood, Battle Creek, Agent X, and It's Always Sunny in Philadelphia also use Long Beach as one of their favorite backdrops.

- Special Events and Filming continues to work on finding new programming opportunities. Partnering with local nonprofit and business development groups to develop programming that attracts both visitors and residents to events has helped staff maintain a steady level of special event permit activity.

- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City achieved over 141,000 kilowatt hours in municipal energy savings from projects in 2015 that has helped to lower costs, reduce pollution and put less strain on the City's power grid.

- With funding from the Port of Long Beach, the Office of Sustainability continued to partner with Neighborhood Resources to plant California native, drought tolerant, and low volatile organic compound (VOC) emitting trees, accounting for over 2,000 trees planted thus far in 2015.

- The Civic Center Edible Garden produced and donated close to 200 pounds of produce in 2015, and hosted more than 12 workshops and events for staff and residents.

- The City of Long Beach continued its free Mulch Delivery and pickup program, offsetting over 2,000 tons of tree trimmings that would otherwise go to the landfill.

- The City of Long Beach has recognized 17 Green Businesses to date in 2015, encouraging businesses to adopt sustainability as a business strategy and highlighting leaders in the community.

- The City secured a $3 million grant from Bloomberg Philanthropies to fund an Innovation Team (i-team). The grant pays for a full-time Innovation Team Director, Mayor's Deputy, Researcher, Developer, Designer, and three Innovation Fellows focused on the research and development of solutions to stimulate economic development and access to City services.

FY 15 Accomplishments

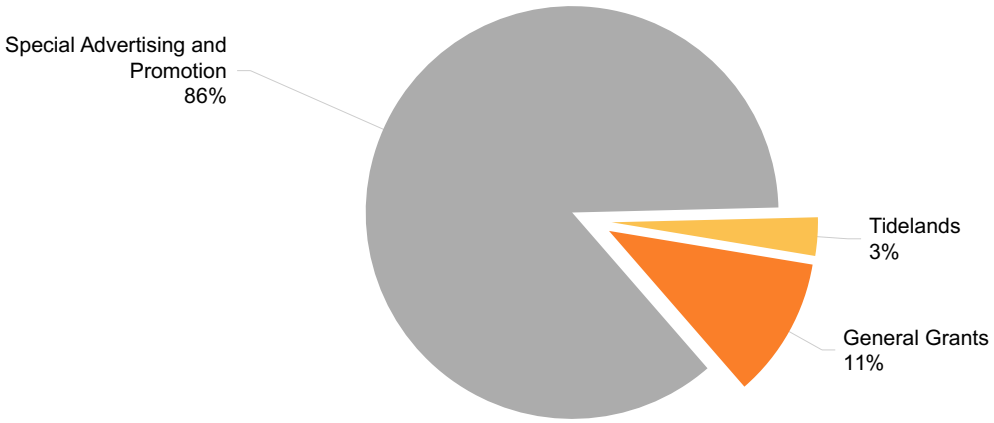
- The City was awarded a $50,000 grant from the Knight Foundation to implement five “open procurement challenges” in partnership with the international Citymart organization.

- The Tidelands Capital Improvement Division completed the construction of the new Beach Pedestrian Path, Rainbow Harbor Public Restroom, Marina Vista Park Transformer, Dock 10 at Queensway Bay, Bixby Park Bluff Improvements, Seaside Way Street and Drainage Improvements, and the Alamitos Beach Stairway Improvements.

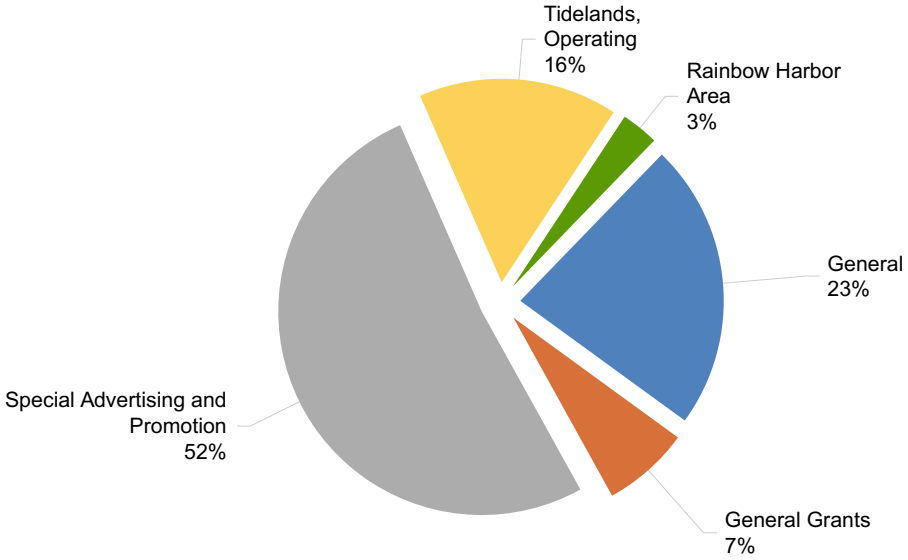
- The Tidelands Capital Improvement Division is on track to finish construction of the first phase of the Naples Seawalls, rehabilitation of the Junipero Avenue Beach Parking Lot, and the Appian Way Low-Flow Diversion System.

- The City secured Coastal Commission approval for the Pine Avenue Pier Public Dock, rehabilitation of the Alamitos Beach Parking Lot, the Colorado Lagoon Mitigation & Restoration Project, and initiated the design for other approved improvements in the Tidelands area.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	—		3,121,290		(3,121,290)
General Grants	1,000,000		1,000,000		—
Special Advertising and Promotion	7,495,000		7,139,697		355,303
Tidelands	241,635		2,222,064		(1,980,429)
Rainbow Harbor Area	—		352,017		(352,017)
Total	**8,736,635**		**13,835,068**		**(5,098,433)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Add a Public Information Officer and a Program Specialist to coordinate citywide communications.	$ 74,147	0.50
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	$ (74,147)	(0.25)
Move the Director of Economic and Property Development to the Economic & Property Development Department.	$ (27,792)	(1.00)
Add an ADA Coordinator to facilitate ADA projects and prevent/respond to ADA complaints.	$ 102,719	1.00
Arts Council Support	$ 50,000	—
Subtotal: General Fund	**$ 124,927**	**0.25**

Special Advertising & Promotion Fund	Impact on Fund	Positions
Increase budget for City press events support and contractual service support for City advertising and marketing efforts.	$ 134,000	—
Add a Public Information Officer and a Program Specialist to coordinate citywide communications	$ 194,290	1.50
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	$ 169,039	0.93
Reallocate Tidelands Operations Funding for Special Events and Filming to the SAP Fund to better align expenses and services.	$ 455,270	4.46
Convert all Special Events Park Ranger Positions to Events Coordinators to provide support for events and filming operations.	$ (5,108)	(1.00)
Increase budget for the Long Beach Area Convention and Visitors Bureau's (CVB) Contract to more effectively promote tourism.	$ 300,000	—
Non-recurring funding to promote the Long Beach Museum of Art.	$ 150,000	—
Non-recurring funding for Gateway Signs plan and implementation.	$ 400,000	—
Non-recurring funding for Long Beach Area Convention and Visitors Bureau outreach.	$ 50,000	—
Subtotal: Special Advertising & Promotion Fund	**$ 1,847,490**	**5.89**

Summary of Adopted Changes*

Tidelands Operations Fund	Impact on Fund	Positions
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	$ (65,990)	(0.25)
Reallocate Tidelands Operations Funding for Special Events and Filming to the SAP Fund to better align expenses and services.	$ (455,270)	(4.46)
Reduce Contractual Services in City Facilities Capital Project Management	$ (50,000)	-
Subtotal: Tidelands Operations Fund	**$ (571,260)**	**(4.71)**

*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

FY 16 Funding Source: General Fund 100%

Administration	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	177,870	708,285	341,561
FTEs	1.56	1.56	2.56

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget for Administration in FY 16 reflects reallocation of expenses to better align with service levels.

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City Manager-led departments. Administration staff sends PRA requests to City departments and provides support in the handling of PRA requests as necessary. While Administration has this responsibility, the City Attorney's Office continues to provide legal counsel required to handle specific requests. In FY 16, Administration will continue processing all of the grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

The resources in FY 16 will enable Administration to provide the highest level of administrative support to staff in the City Manager's Office and City departments.

City Facilities Capital Project Management

Key Services:

1. **City Facilities Capital Project Management**
   - Tidelands Capital Project Management

FY 16 Funding Source: Tidelands Operations Fund 100%

City Facilities Capital Project Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	24,745,241	26,532,987	2,036,481
FTEs	6.00	7.25	7.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The operating budget for City Facilities Capital Project Management in FY 16 has not changed significantly from FY 15.

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

However, due to the reduced price of oil, revenues available for capital spending is severely limited and no new capital projects are included in the FY 16 Budget.

City Council Support

Key Services:

1. **City Council Support**
   - City Manager Department Council Letter Coordination
   - Council Briefings
   - Council Inquiries
   - Formal Council Request Reports

FY 16 Funding Source: General Fund 100%

City Council Support	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	591,896	603,582	616,051
FTEs	2.85	2.85	2.85

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget for City Council Support in FY 16 has not changed significantly from the FY 15 funding level. City Council Support provides a high level of service by assisting in the Council letter preparation process and other actions necessary for the weekly Agenda for the City Council's approval. In addition, staff coordinate with City departments in ensuring that formal Council-related reports are delivered within the time period specified by Council. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

Executive Management

Key Services:

1. **Executive Management**
   - Executive Leadership
   - Strategic Initiatives
   - Fiscal Oversight
   - Management Assistant Program

FY 16 Funding Source: General Fund 100%

Executive Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	680	—	—
Expenditures	1,092,535	1,080,972	1,223,191
FTEs	8.40	6.40	7.22

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget for Executive Management in FY 16 has not changed significantly from the FY 15 funding level. Some personal services costs have been reallocated to better reflect the division of labor with no impact to the General Fund budget within the office.

The resources in FY 16 will allow Executive Management to provide executive support to staff in the City Manager's Office and City departments. Along with the myriad duties of the City Manager and his executive staff, there is the responsibility of signing all contracts and legal documents as well as approving citywide purchases over $25,000 but not exceeding $200,000, except for the Homeland Security-funded purchases which can be approved up to $500,000. These documents coming from City departments are approved daily by the City Manager and Assistant City Manager. A high volume of documents is expected in FY 16 as staff take care of City business, work on projects and provide services and programs to the community.

Through the support and assistance of Executive Management, a structurally balanced budget was developed and implemented in FY 15 while core services were maintained. In FY 16, Executive Management will employ the same focus in dealing with issues facing many local governments such as higher pension costs. Fiscal resources will be managed prudently, while providing leadership to departments and assistance to the Mayor and City Council.

Citizen Police Complaint Commission

Key Services:

1. **Citizen Police Complaint Commission**
   - Investigations
   - Investigative Reports
   - Commission Meetings
   - Training
   - Community Engagement

FY 16 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	907	—	—
Expenditures	194,998	239,634	370,724
FTEs	1.50	1.50	2.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The FY 16 budget for the Citizen Police Complaint Commission (CPCC) has been enhanced to add one full-time Investigator. This enhancement will allow the CPCC to conduct independent, parallel investigations. The Charter-mandated CPCC receives and investigates allegations of police misconduct. The CPCC staff will continue to provide support to the Commission as well as the community through speaking engagements at neighborhood associations and other local organizations. While there may be a certain level of documented contacts with the public, all of the contacts do not rise to the level of a formal investigation completed by the CPCC.

Ongoing training is an important part of the CPCC function. Training is arranged for Citizen Police Complaint Commissioners relating to police operations. Commissioners have an opportunity to learn about critical decision-making, the legalities and mechanics of making arrests, escalation and de-escalation of force, and proper search techniques. The training includes topics such as constitutional law, force options, arrest control techniques, and use of force.

Commissioners also attend facility tours to better understand the environments from where complaints are received. Both the training and tours assist the Commissioners in fulfilling their role as an independent investigative panel.

Intergovernmental Relations

Key Services:

1. **Intergovernmental Relations**
   - State and Federal Legislative Agendas
   - Legislative Analyses, Reports, Support and Opposition Letters, Regulatory Comment Letters
   - Communications Management With County, State and Federal Elected Officials and Agencies

FY 16 Funding Source: General Fund 100%

Intergovernmental Relations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	474,232	539,670	415,695
FTEs	2.75	4.75	3.18

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The FY 16 budget includes the positions of Manager-Government Affairs and an Admin Intern which were created from the conversion of the Director of Government Affairs and Strategic Initiatives position, without an increase in the General Fund. Intergovernmental Relations will continue working on State and federal issues that impact Long Beach.

Intergovernmental Relations staff will continue supporting legislative efforts that benefit the Long Beach Civic Center Project, Southeast Resource Recovery Facility, and Cap and Trade Implementation within the City.

The Southeast Resource Recovery Facility (SERRF) plays a role in the reduction of greenhouse gas emissions in the region. Long Beach will continue to participate in the working group that has been established by the Governor's Office to determine the future direction of thermal recovery policies in California.

In FY 14, the State adopted funding for local affordable housing transit-oriented development and other Sustainable Community Strategy components, but cities have not received many of the dollars. It will be important to ensure that local governments have as much direct access and flexibility as possible to use these revenues to reduce greenhouse gas emissions.

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

Medical marijuana regulations and legislation continue to be a topic of discusion at the State and federal levels of government. Staff will continue to liaison between elected officials and City staff as these policies are being developed.

The City will continue to advocate for federal funding to fulfill the federal cost share portion of the East San Pedro Bay Ecosystem Restoration Study, as well as sustainable funding to ensure that the Los Angeles River Estuary remains dredged to an appropriate level for navigation. In addition, staff will continue to seek funding for the Shoemaker Bridge.

City Communications

Key Services:

1. **City Communications**
   - Citywide Media Relations and Departmental Coordination
   - Public Outreach, Social Media and Events
   - City Identity and Publications

FY 16 Funding Source: General Fund 50%, Special Advertising and Promotion Fund 50%

City Communications	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	121,529	125,292	154,068
FTEs	1.00	1.00	3.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The FY 16 budget for City Communications has been enhanced from the FY 15 funding level to include two new positions, Public Affairs Officer and a Program Specialist-City Manager. Due to reallocations in the City Manager's Office, these two positions do not increase the General Fund budget within the Office. Special Advertising and Promotion Fund dollars have been allocated to help support the positions as well as to help cover press events, and advertising and marketing efforts to highlight the City and the many great projects and services provided citywide.

City Communications staff will continue to build on the success of FY 15 to expand the scope, reach and effectiveness of social media to communicate directly with the public, increase transparency and strengthen levels of civil engagement throughout the community. City Communications staff will continue to strengthen media relations and provide services which include communications consultations, organization of press conferences, coordination and preparation of press releases, and promotion of special events as well as city identity resources, and printed collateral and publications.

The increased use of technology and internal coordination among City Manager departments will help create synergies, better integrate messaging into press releases and communicate more effectively with the public. Examples include the use of i-Clip video reports from LBTV, which are embedded into the City's Facebook Page and cross-promoted on the City's Twitter account and restructured YouTube channel for maximum reach and effectiveness.

Arts Support

Key Services:

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

FY 16 Funding Source: Special Advertising and Promotion Fund 100%

Arts Support	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	50,000	50,000
Expenditures	329,300	379,300	579,300
FTEs	0.00	0.00	0.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget for Arts Support includes $150,000 in non-recurring funding in FY 16 to promote the Long Beach Museum of Art.

The Arts Council contract is budgeted in the Special Advertising and Promotion Fund in the amount of $329,300 with an additional $25,000 which is paid out of the General Fund. In addition, the contract for the Arts Council includes a one-time Challenge grant of $50,000 appropriated during the adoption of the FY 16 Budget. The Arts Council provides public art, arts grants to enhance creativity in the community, neighborhood and educational programs, professional development/training and marketing services to support its mission to organize, encourage and enhance the cultural environment in Long Beach. The community benefits from the arts opportunities in the city.

Cultural Tourism Development

Key Services:

1. **Cultural Tourism Development**
   - Convention Center Marketing
   - Special Event Coordination
   - Advertising
   - Visitor Information Services

FY 16 Funding Sources: Special Advertising and Promotion Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	6,466,223	5,595,985	6,495,985
Expenditures	4,287,333	4,518,241	5,357,228
FTEs	1.44	1.19	1.62

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget for Cultural Tourism Development includes $300,000 in additional funding and $50,000 in non-recurring funding for marketing outreach. The contract with the Long Beach Area Convention and Visitors Bureau (CVB) will amount to $4.25 million in FY 16, with $3.95 million coming out of the Special Advertising and Promotion Fund and the remaining $300,000 from the Tidelands Operations Fund.

The resources provided to the CVB will allow for the promotion of the City as a site for conventions and tourism, resulting in increased convention-related hotel room bookings in the city. Hotel room bookings result in Transient Occupancy Tax (TOT) revenues which help to support Cultural Tourism Development. As economic conditions continue to grow, there will be an increase in the level of TOT revenues.

Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a destination for business and recreational travelers. The City's support of the CVB helps them market the City and its considerable amenities, which results in increased tourism.

Innovation Team

Key Services:

1. **Innovation Team**
   - Research
   - Solution Development
   - Reporting Results
   - Grants Administration

FY 16 Funding Sources: General Grants Fund 100%

Innovation Team	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	1,000,000	1,000,000
Expenditures	—	1,000,000	1,000,000
FTEs	0.00	0.00	7.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Innovation Team (i-team) is a forward-thinking, highly motivated team of researchers, designers, programmers, and project managers with the mission to research, develop, and deliver solutions that make government work better for the people that live, work, and play in Long Beach. The i-team is funded by revenues from a three-year, $3 million grant from the Bloomberg Philanthropies, a $50,000 grant from the Knight Foundation, and a $1 million match from the City's Innovation Fund approved during FY 15.

In FY 16, the i-team is expected to spend resources on activities that increase job opportunities, expand workforce development activities, and nurture services that attract and grow local businesses. The i-team will also continue to develop tools and technologies that increase access to City services for residents, businesses and visitors to the city.

Special Events Coordination

Key Services:

1. **Special Events Coordination**
   - Citywide Events

FY 16 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	615,496	537,825	537,825
Expenditures	688,095	965,726	894,714
FTEs	7.09	8.14	6.59

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

Due to the realignment of events coordination, the FY 16 budget includes the conversion of all Park Ranger positions to Events Coordinators. Funding for Special Events Coordination has been reallocated from the Tidelands Operations Fund to the Special Advertising and Promotion Fund to better align expenses and services. Staff will continue working on ways to reduce costs, including researching the contracting-out of the citywide banner program.

Special Events Coordination staff will provide coordination and support services for large-scale events such as Grand Prix, Jazz Festival, Pride, Long Beach Marathon, Dark Harbor, and others. These large-scale events create a positive economic impact, while providing community-sensitive, culturally enriching, and mutually beneficial events. Special Events Coordination works to maintain long-standing partnerships with event promoters as well as the stakeholders in the community. Management of the permit process, facilitation of support from City departments, and monitoring of the events for compliance of agreed upon terms and conditions are provided. Working to resolve stakeholder issues while promoting the City of Long Beach to visitors remains a top priority. Large-scale special events provide over $120 million in direct economic impact to the City of Long Beach each year.

Filming

Key Services:

1. **Filming**
   - Citywide Film Production

FY 16 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	628,989	652,825	652,825
Expenditures	615,142	776,652	846,055
FTEs	6.09	6.04	6.59

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

Due to the realignment of filming operations and the reallocation of Park Ranger positions to Events Coordinators, funding has been moved from the Tidelands Operations Fund to the Special Advertising and Promotion Fund to better align expenses and services.

The Filming staff coordinates all City services required to oversee film and commercial productions within the City with as little impact as possible to the community. The production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring and community relations are all part of the permit process. Assisting the community by providing resolutions to neighborhood citizen concerns during days of filming remains a top priority.

With over 600 production days, FY 15 was a busy year for issuing film permits. Shows such as Storage Wars, and My Cat from Hell have made a name for Long Beach in the reality television market.

Over the past 13 years, film and television industry trends have increased City revenues dramatically. City departments (Police, Fire, Public Works, etc.) have received revenues from reimbursements for event, film and television productions.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	6,218,840	5,400,000	5,400,000	6,300,000
Franchise Fees	—	—	—	—
Licenses and Permits	1,235,734	1,185,650	1,185,650	1,185,650
Fines and Forfeitures	—	—	—	—
Use of Money & Property	247,383	195,985	195,985	195,985
Revenue from Other Agencies	—	—	1,000,000	1,000,000
Charges for Services	—	—	—	—
Other Revenues	10,337	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	—	50,000	50,000	50,000
Total Revenues	7,712,294	6,836,635	7,836,635	8,736,635
Expenditures:				
Salaries, Wages and Benefits	4,622,827	4,992,505	6,117,505	6,497,260
Overtime	45,079	12,000	12,000	12,000
Materials, Supplies and Services	27,642,784	54,436,822	30,826,491	6,914,899
Internal Support	620,544	514,346	514,346	360,910
Capital Purchases	386,939	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	50,000
Total Expenditures	33,318,172	59,955,673	37,470,342	13,835,068
Personnel (Full-time Equivalents)	38.68	40.68	40.68	50.11

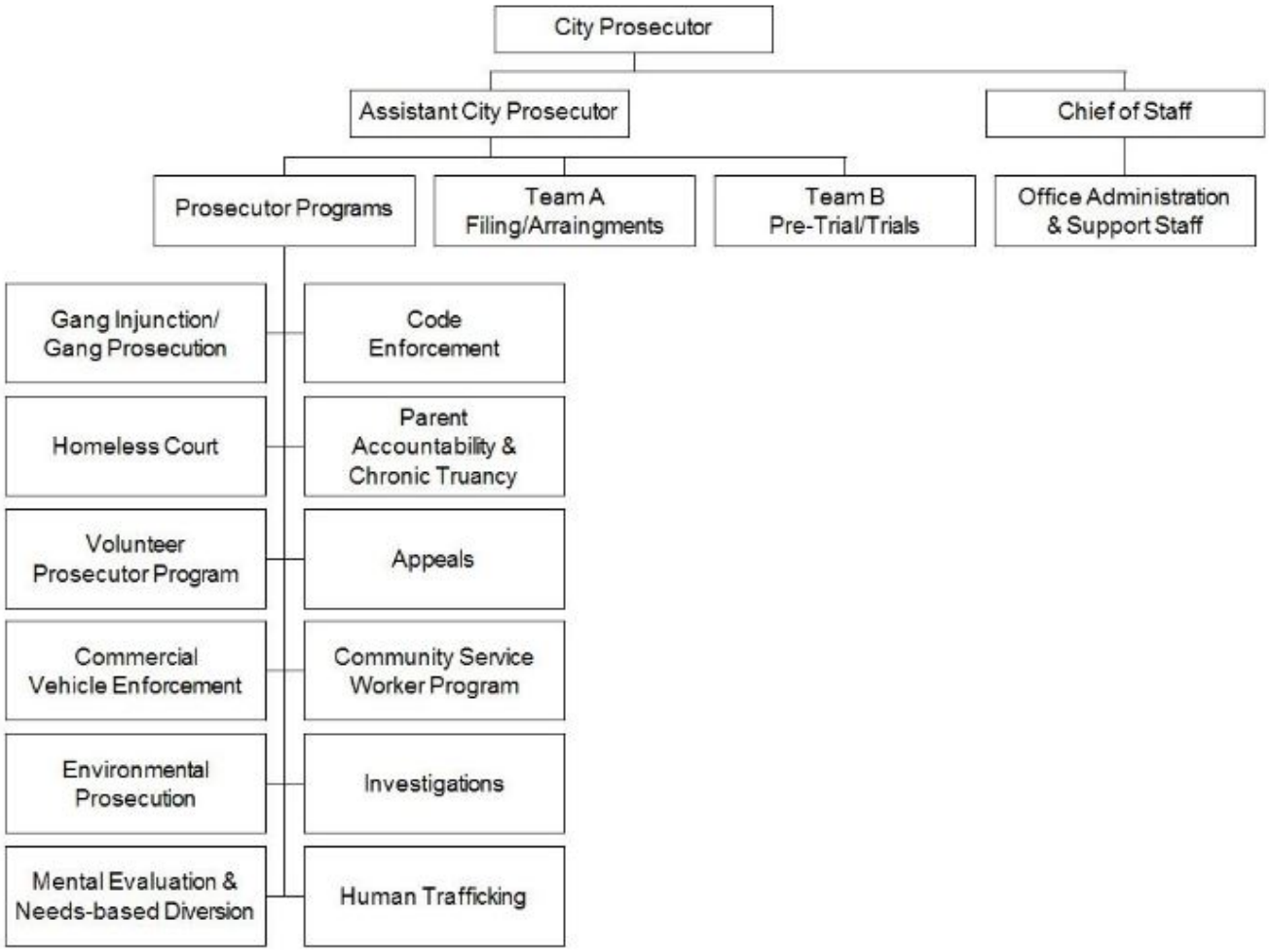
* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Administrative Analyst II	1.00	1.00	1.00	80,051	84,205
Administrative Analyst III	1.00	1.00	1.00	91,983	91,983
Administrative Assistant-City Manager	1.00	1.00	1.00	105,466	105,467
Admin Intern-NC	—	—	0.43	—	15,708
Assistant Administrative Analyst I	1.00	1.00	1.00	54,894	57,704
Assistant Administrative Analyst II	—	1.00	1.00	68,827	71,591
Assistant City Manager	1.00	1.00	1.00	256,207	240,099
Assistant to City Manager	3.00	3.00	4.00	321,693	439,259
Business Systems Specialist	—	—	1.00	—	73,779
Capital Projects Coordinator I	1.00	1.00	1.00	88,617	93,267
Capital Projects Coordinator II	1.00	1.00	1.00	98,111	98,111
Capital Projects Coordinator III	1.00	1.00	1.00	100,589	100,589
City Manager	1.00	1.00	1.00	271,394	271,394
Clerk Typist II	—	1.00	1.00	38,528	41,505
Clerk Typist II - NC	1.18	1.18	1.18	43,704	45,303
Clerk Typist III	2.00	2.00	2.00	85,001	91,493
Deputy City Manager	1.00	1.00	1.00	179,005	195,000
Director of Business & Property Development	1.00	1.00	—	204,182	—
Director of Gov't Affairs and Strategic Initiatives	1.00	1.00	—	137,335	—
Events Coordinator I	3.00	3.00	4.00	166,058	221,123
Events Coordinator II	1.00	1.00	3.00	70,547	185,999
Executive Assistant	1.00	1.00	1.00	67,547	67,547
Executive Secretary to Asst City Manager	1.00	1.00	1.00	76,220	76,220
Executive Secretary to City Manager	1.00	1.00	1.00	94,161	94,160
Investigator - City Manager	0.50	0.50	1.50	27,695	100,775
Management Assistant	2.00	2.00	2.00	107,866	107,866
Manager - Government Affairs	—	—	1.00	—	118,000
Manager - Special Events	1.00	1.00	1.00	121,264	121,265
Park Ranger I	1.00	1.00	—	46,167	—
Park Ranger II	1.00	1.00	—	53,534	—
Park Ranger I - NC	2.00	2.00	—	88,754	—
Program Specialist	3.00	3.00	10.00	191,630	645,870
Public Information Officer	—	—	1.00	—	110,000
Secretary	1.00	1.00	1.00	52,248	52,248
Special Projects Officer	1.00	1.00	1.00	90,518	90,518
Tidelands Capital Projects Officer	1.00	—	—	—	—
Tidelands Development Officer	—	1.00	1.00	141,620	141,621
Subtotal Salaries	38.68	40.68	50.11	3,621,416	4,249,667
Overtime	—	—	—	12,000	12,000
Fringe Benefits	—	—	—	1,627,341	2,100,701
Administrative Overhead	—	—	—	69,933	80,868
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(326,185)	66,024
Total	**38.68**	**40.68**	**50.11**	**5,004,505**	**6,509,260**

City Prosecutor



Mission Statement

It is our mission to ethically and effectively prosecute the guilty, protect crime victims, and improve the quality of life in Long Beach. We are committed to ensuring that justice is done.

Department Goals

Overview

The City Prosecutor is entrusted with the prosecution of all adult misdemeanor and infraction violations of state and local law. Approximately 14,000 cases are traditionally handled by the City Prosecutor each year. With the passage of Proposition 47 in November 2014, the number is expected to increase 15-20 percent.

Types of Cases Prosecuted

Cases prosecuted by the City Prosecutor range from relatively minor crimes to significant acts of violence; however, the District Attorney, not the City Prosecutor, prosecutes all felonies and juvenile cases.

The following is a small sampling of some of the crimes prosecuted by the City Prosecutor:

- Driving under the influence of alcohol or drugs
- Battery
- Prostitution
- Overweight commercial vehicles
- Vehicular manslaughter
- Commercial Burglary
- Failure to register as sex offender
- Child and Elder abuse
- Lewd conduct in public
- Resisting or obstructing a law enforcement officer
- Cruelty to animals
- Vandalism
- Graffiti
- Reckless driving
- Building without a permit (e.g., garage conversion)
- Driving on suspended license
- Public Intoxication/Under the influence of drugs
- Violation of court order (includes gang injunctions)
- Domestic violence
- Hit and run
- Carrying concealed weapon
- Code Enforcement
- Unlicensed business
- Contributing to the Delinquency of a minor

Investigating Agencies

A number of state, county and city agencies and departments present cases to the City Prosecutor's Office. After an investigating agency presents a case for potential criminal prosecution, the City Prosecutor must independently review the facts and law to determine if the matter is appropriate for criminal prosecution. Examples of some investigating and referring agencies include:

- Long Beach Police Department
- Other City Departments, including Code Enforcement, Health Department, Animal Control, Harbor Patrol, Fire Department, Building Department
- CA Contractors State Licensing Board
- CA Highway Patrol

- LA Sheriff's Department
- CA Department of Fish & Game
- Cal-OSHA
- Cal-EPA
- CSU Police Department
- Other prosecuting agencies (e.g., District Attorney, Attorney General)

Priorities and Accomplishments

The Long Beach City Prosecutor's Office is true to its Mission Statement, which states, "It is our mission to ethically and effectively prosecute the guilty, protect crime victims, and improve the quality of life in Long Beach." All City Prosecutor employees recognize the duty to fairness to which we are charged: "We are committed to ensuring that justice is done."

The City Prosecutor's Office is recognized as a national leader in many respects. The City Prosecutor's *Gang Prevention Strategy* was recognized by Neighborhoods USA as one of the nation's "Best Neighborhood Programs." At the award presentation to City Prosecutor Doug Haubert at Neighborhoods USA's annual conference in Minneapolis, MN, the *Gang Prevention Strategy* was described as follows:

> "In Long Beach, police and prosecutors have developed a three-part strategy that suppresses gang violence, creates community partnerships, and keeps at-risk kids in school. Combining new technology with a neighborhood-based approach, the Gang Prevention Strategy could become a model for prosecutors across the nation."

More recently, the United States Department of Justice, Office of Juvenile Justice and Delinquency Prevention, awarded a grant to the City Prosecutor's Office to expand its mission of reducing gang violence. The grant funds are working to keep chronic truants in school so they do not become gang recruits or victims of gang violence.

The City Prosecutor's Office continues to be a leader in obtaining gang injunctions and prosecuting gang leaders. Working with LBPD, the City Prosecutor's Office is targeting the most active and dangerous gang members in a successful effort to reduce violent crimes in Long Beach.

The City Prosecutor's Office continues to secure a record number of gang injunction convictions. Over the past 5 years, gang injunction arrests and prosecutions have increased dramatically. While increasing pressure on active gang members, the City Prosecutor's Office is also working with community groups to help keep youth out of gangs and to curb gang recruitment.

In 2015, the City Prosecutor's Office also initiated its Directed Services Program to assist victims of Human Trafficking. Over 100 Human Trafficking victims have been provided counseling, job placement, tattoo removal, and other services as part of this successful court diversion program.

In addition to gang prosecutions, the City Prosecutor works with the Police Department, Long Beach Unified School District, and community groups on gang prevention and anti-truancy programs. The Parent Accountability and Chronic Truancy (P.A.C.T.) Program is now in its fourth year and continues the effort to keep kids in school, and out of trouble.

Also, since 2011 the City Prosecutor's Office dramatically increased its Environmental Prosecutions section. A $50,000 grant from the National Fish and Wildlife Foundation is assisting with prosecution of cases referred by the California Department of Fish and Game. Additionally, the City Prosecutor's Office secured what is believed to be the largest misdemeanor court fine ever in the history of the Long Beach Courthouse. Oakland-based Pacific Coast Container pleaded "no contest" to 47 misdemeanor counts and was ordered to pay fines and penalties in excess of $460,000 for transporting dangerous and overweight loads in violation of State law.

In addition to innovations to reduce gang violence, the City Prosecutor's Office is a leader in creative diversion programs that will reduce crime long term, save taxpayers money, and reduce court congestion. One

example of a successful diversion program is the Community Service Worker (CSW) program where low level, first-time offenders are allowed to perform community labor in lieu of facing jail time or significant fines (which often go unpaid). The CSW program has saved taxpayers hundreds of thousands of dollars over the past 5 years, while beautifying and improving our public beaches, wetlands, parks, and streets.

One of the most important priorities for the City Prosecutor's Office is to stabilize funding which has been significantly cut from the department in recent years, resulting in about one-third reduction in the number of prosecutors. Future cuts could impair the department's ability to fulfill its charter-mandated duties and jeopardize public safety. In addition to restoring traditional general funds, the department continues to look for new sources, such as grants and cost recovery programs, to stabilize funding so it can accomplish its duties.

For a more detailed list of the City Prosecutor's programs and accomplishments, visit: www.CityProsecutorDougHaubert.com.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	226	—	—	—
Revenue from Other Agencies	10,723	—	203,478	—
Charges for Services	122,380	53,000	53,000	50,000
Other Revenues	—	—	18,000	—
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	153,701	—	—	—
Total Revenues	287,030	53,000	274,478	50,000
Expenditures:				
Salaries, Wages and Benefits	4,186,954	4,367,653	4,669,132	4,546,747
Overtime	85	4,000	4,000	4,000
Materials, Supplies and Services	196,515	255,717	308,323	255,717
Internal Support	141,099	151,777	151,777	200,777
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	138,142	—	—	—
Total Expenditures	4,662,794	4,779,147	5,133,232	5,007,241
Personnel (Full-time Equivalents)	38.25	37.38	37.38	37.38

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Assistant City Prosecutor	1.00	1.00	1.00	169,841	169,842
Chief of Staff - Prosecutor	1.00	1.00	1.00	111,047	111,048
City Prosecutor	1.00	1.00	1.00	212,590	214,235
Community Service Worker Program Coord	—	1.00	1.00	61,671	61,671
Deputy City Prosecutor	3.00	6.70	2.70	477,330	196,445
Deputy City Prosecutor I	8.00	2.00	5.00	163,928	385,028
Deputy City Prosecutor II	—	2.00	3.00	178,411	276,718
Deputy City Prosecutor III	3.00	3.00	3.00	418,285	429,938
Investigator - City Prosecutor	2.00	1.23	1.23	82,253	85,262
Legal Technologist - Prosecutor	1.00	1.00	1.00	96,388	96,388
Office Specialist - Prosecutor	0.25	0.45	0.45	41,939	41,939
Paralegal-Prosecutor	3.00	3.00	3.00	163,221	176,424
Prosecutor Assistant	3.00	3.00	3.00	162,185	162,185
Prosecutor Assistant I	6.00	5.00	5.00	298,553	298,553
Prosecutor Assistant III	3.00	3.00	3.00	203,004	203,004
Senior Prosecutor Asst	2.00	2.00	2.00	145,448	145,448
Supervising Prosecutor Asst	1.00	1.00	1.00	81,639	81,639
Subtotal Salaries	**38.25**	**37.38**	**37.38**	**3,067,734**	**3,135,769**
Overtime	—	—	—	4,000	4,000
Fringe Benefits	—	—	—	1,489,932	1,593,757
Administrative Overhead	—	—	—	59,241	59,644
Attrition/Salary Savings	—	—	—	(249,253)	(242,423)
Expenditure Transfer	—	—	—	—	—
Total	**38.25**	**37.38**	**37.38**	**4,371,653**	**4,550,747**

Key Contacts

Douglas P. Haubert, City Prosecutor

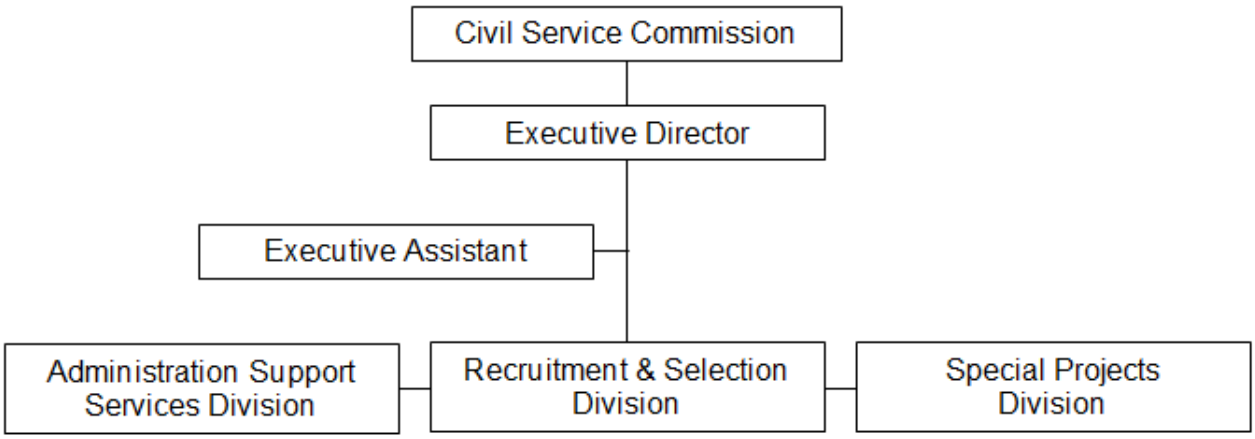
Randall Fudge, Assistant City Prosecutor

Sherri Seldon, Chief of Staff

333 W Ocean Boulevard, 2nd Floor
Long Beach, CA 90802
Phone: (562) 570-5600
Fax: (562) 570-5698
prosecutor@longbeach.gov

web: www.CityProsecutorDougHaubert.com

Civil Service



Mission Statement:

The Civil Service Department treats all customers with integrity, courtesy and respect, and provides quality candidates that reflect our diverse community through a fair and timely employment process.

FY 15 Accomplishments

The Civil Service Commission is mandated by Article XI Section 1100 of the Charter of the City of Long Beach. The five members of the Commission are appointed by the Mayor and are approved by the City Council. The Civil Service Commission appoints the Executive Director of Civil Service. The Executive Director appoints Civil Service Department staff members.

- Processed over 16,583 applications and completed 161 recruitments and examinations.
- Completed 24 employee disciplinary appeal hearings across 36 days.
- Achieved over a 100% rate of all employment applications being filed online by transitioning to an "online only" application process so that we could streamline processes and leverage technology.
- Utilized the National Testing Network (NTN) for the Police Recruit examination resulting in lower examination expenditures and a larger, more diverse candidate pool for the Police Recruit classification.
- Utilized the National Testing Network (NTN) for Public Safety Dispatcher, Port Security Specialist Operator.
- Administered public safety examinations for Police Recruit, Police Sergeant, Police Lieutenant, Public Safety Dispatcher, Public Safety Dispatcher-Lateral, Fire Engineer, Marine Safety Officer, Marine Safety Sergeant-Boat Operator, and Marine Safety Captain.
- Attended 16 community outreach events/job fairs, including City of Long Beach Police Department and City of Long Beach/Pacific Gateway sponsored career expositions, to more effectively promote employment with the City of Long Beach.
- Conducted 12 orientation workshops in collaboration with the Police and Fire Department regarding the examination, hiring process, training and duties of public safety positions to enhance applicant knowledge and experience during the selection process and to promote the City of Long Beach as an employer of choice.
- Implemented a national benchmarking survey targeting over 220 public sector agencies to identify best practices and to improve Civil Service standards and expectations and policies and processes.
- Implemented three different customer service questionnaires targeting internal customers, external customers/applicants and partnering agencies/raters so that we could ensure adherence to new standards, incorporate best practices in recruitment/selection processes and provide un-paralleled customer service.
- Presented Civil Service 101 Trainings to enhance knowledge and capability of City of Long Beach Administrative Officers and key support personnel regarding Civil Service Rules and Regulations, Policies and Procedures, and Civil Service processes.
- Expanded Civil Service Social Media platform (Facebook, Twitter, Instagram, LinkedIn, Yelp) by over 65% so that we could promote employment opportunities within the city, broaden our recruitment pool and market the City of Long Beach as an employer of choice.
- Organized a commercial shoot in collaboration with the Public Access Digital Network (PADNET) and the Police Department for a public service announcement aimed at promoting the current Police Recruit process and highlighting the role of a Police Officer as an exciting and fulfilling career choice.
- Conducted 17 career counseling sessions to promote employee development and career growth.
- Processed over 3,936 personnel transaction documents in service to City departments.

FY 15 Accomplishments

- Developed and implemented a Tech-Up to Move-Up Program internship in partnership with California State University, Long Beach Career Center to serve as a resource for community members and city employees who may experience challenges managing the technology required during the Civil Service application process and to provide an opportunity for participating student interns to receive career development and prepare for future employment opportunities.
- Partnered with the Port of Long Beach to assist with the Summer High School Internship 8-week program.

Administration and Support Services Division Summary

Services Provided:

Enforce City Charter-mandated Civil Service Rules and Regulations; adjudicate appeals, maintain eligible and priority lists; certify candidates for selection, monitor non-career appointments, process personnel transactions, monitor performance appraisal system, maintain employee records, provide administration and financial services for the Civil Service department.

Service Improvement Objectives:

- To revise and conduct three managerial/supervisory training classes on employee performance appraisals to promote knowledge and effectiveness of City of Long Beach managers and supervisors.
- To accurately process 100 percent of personnel transactions forms within 1 business day of receipt and to certify 100 percent of personnel requisitions within 2 business days of receipt so that we can ensure high quality, efficient service.
- To remit payment to vendors within a net 30 day industry standard to align our systems and results with sound business practices.
- To implement a comprehensive internal personnel requisition tracking system so that we can validate department efficiencies gained in turn-around times.

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted** FY 16
Expenditures:				
Salaries, Wages and Benefits	648,410	684,598	844,598	780,229.07
Materials, Supplies and Services	98,824	81,399	224,399	228,338
Internal Support	133,043	113,222	113,222	123,265
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers From Other Funds	—	—	—	—
	---	---	---	---
Total Expenditures	880,277	879,219	1,182,219	1,125,347
Personnel (Full-time Equivalents)	4.43	4.43	4.43	5.48

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015

Recruitment & Selection Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified, diverse, service-oriented applicants for City jobs. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Coordinate outreach program with local community colleges and universities. Develop and administer streamlined, job related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments. Perform bilingual assessments and coordinate the bilingual certification program.

Service Improvement Objectives:

- To redesign and implement a new recruitment strategy to ensure our eligibility lists are in greater alignment with the demographic profile of our relevant labor market.
- To attend 60 community outreach events, job/career fairs, or community meetings so that we can build effective relationships within the community and promote our brand/services on a broader level.
- To collaborate with the Special Projects Division in implementing a City of Long Beach Test Construction Internship Project so that we can revise and update two to three of our highest utilized assessments.
- To attain a minimum standard of 90 percent of our examination/recruitment processes* meeting departmental standards for cycle times so that we can ensure efficient and streamlined processes. (*For recruitments not delayed or requested to be postponed by an operating department.)
- To obtain an average customer rating of 9.0 out of 10.0 on Civil Service Analyst Feedback Survey to ensure effective processes and unparalleled service.
- To incorporate a formal examination review in the pre-planning meetings so that we maintain up to date relevant testing materials.

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Expenditures:				
Salaries, Wages and Benefits	1,082,250	1,067,324	1,067,324	1,060,592
Materials, Supplies and Services	125,270	185,488	185,488	1,587
Internal Support	46,212	42,062	42,062	46,235
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers From Other Funds	—	—	—	—
	---	---	---	---
Total Expenditures	1,253,732	1,294,874	1,294,874	1,108,414
Personnel (Full-time Equivalents)	9.57	9.57	9.57	10.18

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Special Projects Division Summary

Services Provided:

Implement projects that enhance customer service, improve operations and promote the work, goals and visions of the Civil Service Department. These goals, that relate to department's collaboration and outreach efforts within the organization and the community, include training, policy research, classification and compensation. Manage the city-wide applicant tracking system utilized for the recruitment and selection of City employees.

Service Improvement Objectives:

• To develop, coordinate and implement NEOGOV Insight and Online Hiring Center (OHC) and Civil Service-based trainings such as employee selection, examination preparation and/or general understanding of Civil Service testing and procedures for Civil Service staff, Administrative Officers, key support personnel, and other City of Long Beach managers so that we can continually build organizational knowledge and capacity.

• To continue a partnership with California State University, Long Beach Career Center, to expand and institutionalize the Tech-Up to Move-Up internship program so that we can promote student preparation for rewarding lives and careers and expand our services.

• To complete a job analysis and test development process for Customer Service Representative so that we can enhance the effectiveness of the selection process for this critical citywide job classification.

• To collaborate with the Department of Human Resources in improving the current citywide personnel requisition approval process so that we can more prudently utilize City resources and more effectively meet assist departments in meeting classified and unclassified hiring needs.

• To serve as Civil Service Module Lead for ERP Selection Process to better collaborate in the implementation and enhancement of technology citywide.

• To develop and design a video-based job classification overview so that we can provide job applicants with a realist job preview of various positions with the City of Long Beach and promote the City of Long Beach as an employer of choice.

• To update Civil Service Policies and Procedures to improve the methods of services provided to our customers by Civil Service staff.

• To collaborate with the Recruitment and Selection Division in designing and implementing a City of Long Beach Test Construction Internship Project so that we can revise and update two to three of our highest utilized assessments.

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Expenditures:				
Salaries, Wages and Benefits	—	—	—	155,437
Materials, Supplies and Services	—	—	—	32,000
Internal Support	—	—	—	6,291
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers From Other Funds	—	—	—	—
	---	---	---	---
Total Expenditures	—	—	—	193,727
Personnel (Full-time Equivalents)	—	—	—	1.00

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
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	1,687,835	1,751,922	1,911,922	1,989,773
Overtime	42,825	—	—	—
Materials, Supplies and Services	224,094	266,887	409,887	261,925
Internal Support	179,255	155,284	155,284	175,791
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	2,134,009	2,174,093	2,477,093	2,427,489
Personnel (Full-time Equivalents)	14.00	14.00	14.00	16.66

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Administrative Aide I	1.00	1.00	1.00	54,904	56,366
Administrative Aide II	1.00	1.00	1.00	59,209	59,209
Administrative Analyst I - NC	—	—	0.33	—	19,749
Administrative Officer	—	—	1.00	—	108,282
Clerical Aide I - NC	—	—	0.33	—	8,555
Clerk Typist III	1.00	1.00	1.00	49,617	48,573
Clerk Typist IV	—	—	1.00	—	44,737
Deputy Director	1.00	1.00	—	136,573	—
Executive Director	1.00	1.00	1.00	179,682	160,851
Executive Assistant	1.00	1.00	1.00	73,317	73,318
Members-Boards/Commissions	—	—	—	26,000	26,000
Personnel Analyst I-Confidential	1.00	1.00	1.00	78,058	78,058
Personnel Analyst III-Confidential	5.00	5.00	4.00	458,660	351,068
Personnel Assistant I-Confidential	1.00	1.00	1.00	56,366	56,365
Personnel Assistant II-Confidential	1.00	1.00	1.00	59,209	60,671
Recruitment Officer	—	—	1.00	—	108,282
Special Projects Officer	—	—	1.00	—	103,032
Subtotal Salaries	**14.00**	**14.00**	**16.66**	**1,231,596**	**1,363,115**
Overtime	—	—	—	—	—
Fringe Benefits	—	—	—	584,344	688,506
Administrative Overhead	—	—	—	23,281	25,451
Attrition/Salary Savings	—	—	—	(87,299)	(87,299)
Expenditure Transfer	—	—	—	—	—
Total	**14.00**	**14.00**	**16.66**	**1,751,922**	**1,989,773**

Key Contacts

Kandice Taylor-Sherwood, Executive Director

Robert Pfingsthorn, Administrative Officer

Crystal Slaten, Recruitment and Selection Officer

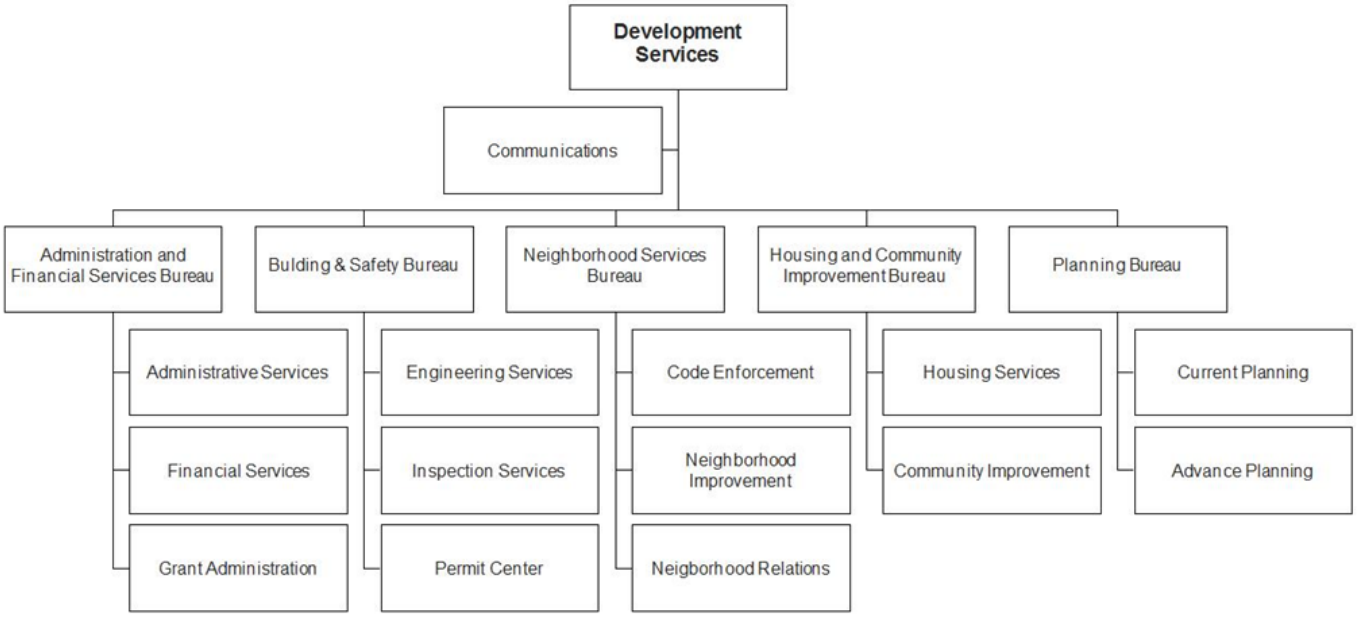
Caprice McDonald, Special Projects Officer

333 W Ocean Boulevard, 7th Floor
Long Beach, CA 90802
Phone: (562) 570-6202
Fax: (562) 570-7490

www.longbeach.gov/civilservice

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Development Services



Amy Bodek, Director

Angela Reynolds, Deputy Director of Development

Lisa Fall, Administrative and Financial Services Bureau Manager

David Khorram, Building Official

Linda Tatum, Planning Bureau Manager

Department Overview

Mission:
To contribute to a safe and sustainable city that honors its past and embraces the future.

Core Services:
- Oversee the physical development and revitalization of the City
- Improve the quality of life in Long Beach through:
  - Comprehensive code enforcement
  - Provision and improvement of affordable housing
  - Neighborhood beautification and improvement, including community involvement and leadership programs
- Assist residents and businesses through the development process, while continuing to evaluate ways to streamline it
- Continue dissolution of the former Redevelopment Agency

FY 16 Focus:
The Department will continue to deliver the core services listed above via ongoing operations in its Building & Safety, Housing & Community Improvement, Neighborhood Services, Planning, and Administrative & Financial Services bureaus. The Department will focus its FY 16 efforts on maximizing special funding streams and implementing initiatives to create innovative ways of improving the livability and sustainability of our City. Some of the programs the Department will implement to further these activities include the following:

Technological Efficiencies - In FY 16, the Department will continue to implement technology improvements at the Permit Center. An electronic plan review system will provide a convenient way for applicants and City staff to submit, review, and approve construction plan online. Electronic plan review will reduce applicants' printing and paper costs, reduce applicants' trips to City Hall, and reduce storage costs for the City. The system will enhance customer service by allowing multiple users to simultaneously review a single set of high-quality plans, decreasing turn-around times for plan review.

The Department will implement a one-year pilot program to test a new online service called Open Counter. The subscription to Open Counter will provide Permit Center customers with an online tool where they can easily access zoning information to assess planning requirements for proposed projects. It is expected that this resource will improve staff efficiency and customer service.

Code Enforcement - The Code Enforcement Division will hold monthly meetings with representatives from Police, Fire, Business License, Planning, City Attorney, City Prosecutor, Nuisance Abatement, Community Safety and Neighborhood Improvement. These team meetings will focus on properties that are deteriorated and blighted and generate nuisance and criminal activity. The Team will coordinate group inspections and identify available resources to ensure that all violations are addressed and long-term compliance is attained. The Proactive Rental Housing Inspection Program (PRHIP) will target areas based on the identified need for proactive intervention to improve the habitability of the City's rental housing stock and will employ the California Franchise Tax Board's substandard housing program to gain compliance with applicable codes and regulations.

Affordable Housing Development - The Long Beach Community Investment Company (LBCIC) will continue to administer the City's affordable housing assets and programs. In FY 16, the Housing and Community Improvement Bureau will release the remaining three LBCIC-owned properties for development. The sale of these properties will result in the development of new affordable housing units.

Historic Preservation - The Planning Bureau will deliver historic preservation programs consistent with the recent update to the Cultural Heritage Commission ordinance. The Bureau will focus efforts on Mills Act implementation, creating historic district guidelines and streamlining the landmark designation process to simplify the process and improve customer service.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	91%	91%	91%	91%

Code enforcement activities eliminate blight and improve the quality of the current housing stock. Compliance within 120 days will remain in the low 90-percent range because of chronic cases. Code Enforcement compliance is maintained due to continuing coordination with Neighborhood Improvement Strategy programs aimed at improving properties. By combining proactive programs with traditional code enforcement activities, the City is better able to sustain the existing housing stock and increase the livability of our neighborhoods.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of restricted affordable housing units monitored per federal and state requirements	2,947	3,079	2,971	3,034

The Housing and Community Improvement Bureau offers financial assistance for development and preservation of affordable housing. The Bureau also offers homebuyer and homeowner assistance programs. A variety of mid- to long-term affordability covenants are recorded in conjunction with this financial assistance. Currently, the Bureau monitors covenants for 2,971 restricted units. That number is expected to grow to 3,034 in FY 16.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of customers served within 30 minutes at the Planning counter	97%	90%	97%	98%

The addition of a Permit Technician in FY 15 has made it possible to shift additional staff to the counter to ensure that staff members are available to provide counter services during peak hours and allowed the Bureau to exceed its performance target. Even though staff will be completing preparation of several long range policy documents in FY 16, requiring substantial staff resources, the Bureau will monitor wait times and make adjustments as necessary to continue providing a high level of service at the Planning counter.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of new single-Family home/addition/ alteration applications reviewed by staff that receive comments in four weeks	82%	95%	90%	95%

In FY 15, after several years of consistently meeting a ten-week target, the Department established a new target: review and issue comments on single-family residential applications within four weeks. The Permit Center was expected to achieve this goal 95 percent of the time in FY 15. However, several factors limited the Permit Center's ability to meet the four-week target to 90 percent, including vacant positions and the introduction of new State-mandated construction codes the State. With the anticipated staffing changes at the Permit Center and upcoming technology improvements, the Department expects to achieve its FY 16 to review of 95 percent of single-family residential improvement applications within four weeks.

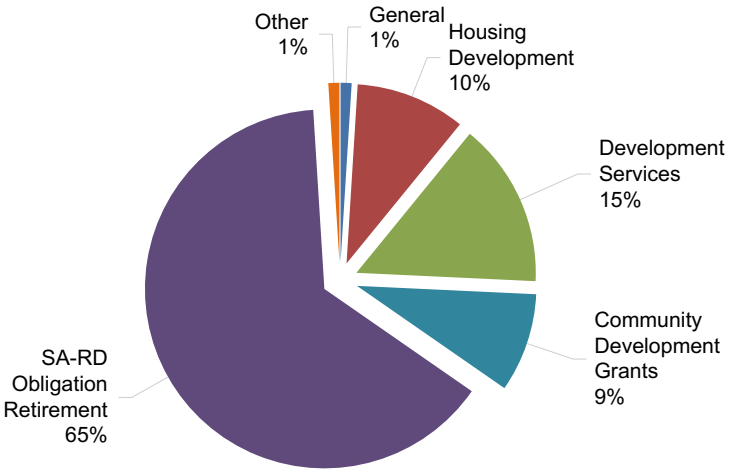
FY 15 Accomplishments

- Investigated approximately 10,000 code enforcement cases, of which 91 percent were closed within 120 days of initiation.
- Inspected 240 properties for possible illegal garage conversions to dwelling units and issued approximately 60 citations.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 232 community meetings, classes, resource fairs, events, Neighborhood Leadership training sessions, and organize nearly 105 neighborhood clean-up activities.
- Assisted 250 property and business owners in making improvements to their homes and businesses through programs such as the Home Improvement Rebate Program, Business Start-up Grants, and Commercial Improvement Rebates.
- Completed 22 mini-infrastructure projects including installing an ADA accessible children's vegetable garden, neighborhood litter containers, a middle school landscape project, sidewalk cuts and trees along a commercial corridor, community garden signage, a greenhouse rehab project, and planted 562 street trees using funding from a Port of Long Beach grant, federal CDBG, City Council neighborhood improvement funds and other sources.
- Administered $13 million of HUD entitlement grants including CDBG, HOME and the Emergency Solutions Grant (ESG) program and continued to manage the multi-year Neighborhood Stabilization Program (NSP) grants.
- Registered 948 residential properties in the City's Foreclosure Registry (issued a notice of default) and collected $185,000 in registration fees.
- Convened Safe Long Beach Coordination Team and Workgroup meetings with over 60 city, county, community-based, faith-based, and resident partners to effectively coordinate violence prevention/ intervention policies and programs.
- Completed construction and lease-up of Cabrillo Gateway Apartments, providing 80 units of permanent supportive housing for very low- and low-income families and individuals at the Villages at Cabrillo. The project also includes a federally qualified health clinic.
- Began construction on the adaptive reuse of the Immanuel Church, located at 3125 E. Third Street, into a 25-unit apartment building for lower income seniors.
- Completed three Habitat for Humanity homes located near 14th Street Park and Pine Avenue. All three homes were sold to very low- and low-income first-time homebuyers.
- Secured financing for the construction of Anchor Place Apartments, a 120-unit affordable rental community for very low- and low-income families and individuals at the Villages at Cabrillo. The community will provide an array of on-site amenities and social services for residents. Construction is expected to begin in January 2016.
- Assisted with the preservation of 548 at-risk affordable housing units in three projects: Seamist Towers, Brethren Manor, and Springdale West Apartments.
- In conjunction with the Public Works Department, commenced construction of the new North Branch Library, a 20,000-square-foot, state-of-the-art facility that will offer areas for children, teens, and adults, as well as a community center and pedestrian plaza. The project is estimated to be complete in the second quarter of 2016.

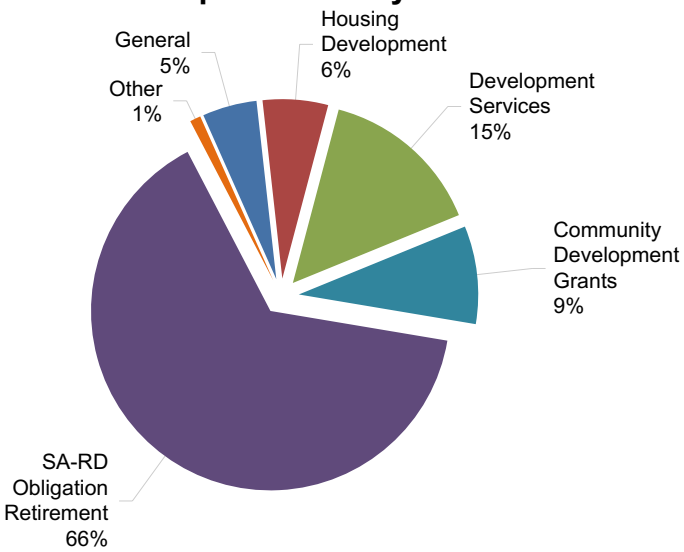
FY 15 Accomplishments

- In conjunction with the Public Works Department, completed construction of the Pine Avenue Improvement Project.
- Monitored construction and issued permits for the construction of Phase I (the west tower) of "The Current," formerly known as Shoreline Gateway, an 18-story residential building with 223 units and 6,750 square feet of retail space. The project is estimated to be complete in the second quarter of 2016.
- Continued to oversee construction of the American Hotel at 228 East Broadway, which is being adaptively reused as a mixed-use structure, including a complete restoration of the existing façade and shell, with 7,000 square feet of new creative office space on the second and third floors and approximately 3,670 square feet of retail space on the ground floor. The office space was completed and occupied in June 2015.
- Provided business advising and training sessions through an agreement with Long Beach City College to deliver consulting services at the Small Business Development Center located at 309 Pine Avenue.
- Completed amendments to the Local Coastal Program to achieve consistency with the City's award-winning Mobility Element of the General Plan.
- Completed a comprehensive amendment to the Cultural Heritage Commission ordinance to streamline the process to designate landmark structures and landmark districts as a means to enhance protection of the City's significant historic resources.
- Reinstated the City's Mills Act Program so that eligible landmark properties can apply for tax incentives for the 2015 calendar year.
- Substantially completed work on several grant-funded planning efforts, including the West Long Beach Livability Implementation Plan, the Metro Station Transit Oriented Design and Downtown Pedestrian Master Plan and the Terminal Island Freeway reconfiguration project.
- Completed final construction review for Douglas Park projects, including 91,000 square feet of medical office space, 58,796 square feet of light industrial space, and 986,200 square feet of renovated space for vehicle testing and preparation.
- Completed a draft of the Midtown Specific Plan and the Land Use Element and Urban Design Element updates; completed the major public outreach efforts on the Southeast Area Development and Improvement Plan (SEADIP) and began work on the EIR.
- Completed Phase I of the Alcohol Nuisance Abatement Ordinance (ANAO) achieving "deemed approved" status for 26 businesses selling alcoholic beverages for off-site consumption. The deemed approved properties provided business and property owners, patrons, and neighborhood residents with a cleaner, safer, and more aesthetic environments.
- Completed an Adaptive Reuse Manual addressing planning and building code requirements for qualified adaptive reuse buildings.
- Continued scanning building plans into Laserfiche, a content management software, for better retrieval and archival capabilities. Since inception in August 2014, approximately 30,000 sheets of plans have been scanned.
- Developed a streamlined planning, building, fire and health plan check and inspection program, consolidating multiple permit forms into one form that includes the requirements of all departments.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	748,657		5,363,275		(4,614,618)
Housing Development	11,598,238		6,769,872		4,828,366
Successor Agency (SA)	75,610,413		75,436,012		174,401
Development Services	18,109,086		16,864,769		1,244,317
Community Development Grants	10,378,773		9,990,491		388,282
Business Development	677,838		694,119		(16,281)
Total	**117,123,005**		**115,118,537**		**2,004,468**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks in the Public Works Department.	$ 168,195	1.50
Add a non-career Administrative Intern for Language Access Policy implementation, partially offset by decreasing budget to reduce reliance on outside contractors.	$ 27,371	0.77
Carry forward unspent FY 15, non-recurring funds for Language Access Policy (LAP), in addition to new FY 16 funds non-recurring funds of $80,000 for LAP.	$ 150,000	—
Non-recurring funds for My Brother's Keeper project.	$ 30,000	—
Subtotal: General Fund	**$ 375,566**	**2.27**

Community Development Grants Fund	Impact on Fund	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks In the Public Works Department.	—	(1.50)
Subtotal: Community Development Grants Fund	**—**	**(1.50)**

Successor Agency Fund	Impact on Fund	Positions
Move the Business Ombudsman to the Economic and Property Development Department. Net zero budget impact citywide.	$ (83,925)	(1.00)
Subtotal: Successor Agency Fund	**$ (83,925)**	**(1.00)**

Business Assistance Fund	Impact on Fund	Positions
Move the Business Ombudsman to the Economic and Property Development Department. Net zero budget impact citywide.	$ 44,000	—
Subtotal: Business Assistance Fund	**$ 44,000**	**—**

Development Services Fund	Impact on Fund	Positions
Increase revenue for Plan Checks and Inspections to align budget with actuals.	$ (350,000)	—
Add a Supervisor position to the Permit Counter to coordinate and oversee Permit Center counter activities.	$ 109,207	1.00
Increase budget for annual maintenance cost for the Electronic Plan Check System and a plotter/scanner.	$ 18,544	—
Non-recurring funding for consultants for assistance with large-scale project plan check and inspections.	$ 150,000	—
Non-recurring funding for vendor to digitize microfilm/microfiche records and a plotter/scanner to digitize planning records.	$ 165,000	—

Summary of Adopted Changes*

Development Services Fund (continued)	Impact on Fund**	Positions
Non-recurring funding for a subscription for Open Counter software.	$ 40,500	—
Non-recurring funding of $500,000 to add sustainability components to currently planned capital projects, offset by Construction & Debris Forfeiture funds.	—	—
Subtotal: Development Services Fund	**$ 133,251**	**1.00**

*For ease of review, reallocation 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).

Administrative and Financial Services Bureau

Key Services:

1. **Administration**
   - Benefit Administration
   - Payroll
   - Safety Training & Compliance
   - Enforcement of Policies & Procedures
   - Development & Interpretation of Policies & Procedures
   - Workers Comp Administration
   - Leave of Absence Administration
   - PRAs & Subpoenas
   - Facilities Management
2. **Financial Services**
   - Budget Preparation, Monitoring & Adjustment
   - Procurement
   - Payment Processing
   - Risk Management
   - Financial Analysis and Reporting
   - TSR Processing
   - Accounting (JVs, GLs, Year-End)
   - Revenue & Collection
3. **Grants Administration**
   - Grant Application Preparation
   - Prepare HUD Action Plan
   - Ensure Proper Use of Grant Funds
   - Manage MOU Partnerships
   - Contract Administration
   - Grant Reimbursement Processing
   - Process and Track Special Use Funds
   - Quarterly and Annual Reporting
4. **Executive Office**
   - Department Administration
   - Interdepartmental Communications
   - Communications - Public Relations
   - City Council, Boards & Commissions Administration

FY 16 Funding Sources: Development Services Fund 42%, General Fund 58%

Administrative and Financial Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	647,831	845,000	470,000
Expenditures	1,639,928	1,365,638	1,385,328
FTEs	17.70	17.70	17.70

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Administrative and Financial Services Bureau provides executive leadership, communications, grant administration, and administrative support to the Department of Development Services' 5 bureaus, 8 funds, 213 employees, and 8 boards and commissions. The Bureau provides extensive financial processing, reporting, troubleshooting, and forecasting support within the Department. It also plays a key role in the Department's strategic planning and research efforts, explores new methods to maximize efficiency and reduce cost, and provides the Department with key human resources, payroll, safety and risk management guidance and support.

In FY 15, the Bureau's Executive Office coordinated the activities of the Department's boards and commissions and managed the delivery of the Department's services. The Executive Office also ensured that the Department's activities were communicated in a coordinated and effective manner to all stakeholders through a variety of outlets, including social media. The Bureau's Financial Services Division performed financial analyses to assess the Department's financial condition and ensure its continued health. The Administrative Services Division implemented new initiatives stemming from changes in federal regulations and the resetting of City policies, and the Grant Administration Division managed the Department's state and federal grants.

Administrative and Financial Services Bureau

In FY 16, the bureau will focus on developing systems to improve current processes and to ensure the cost-efficient and effective use of available resources throughout the entire Department. The Bureau will continue to be a key component of the Department by providing administrative, fiscal, grant administration and executive support and an important communications framework to its bureaus.

Building and Safety Bureau

Key Services:

1. **Plan Check**
   - Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Preliminary Plan Check
   - Plan Check - Building, Fire, Electrical, Plumbing, Health, Mechanical
   - Permit Application Assistance
   - Service Appointments
2. **Inspection**
   - Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Schedule Inspections
   - Construction Inspections
   - Respond to Unpermitted Work
   - Issue Deputy Inspector Licenses
   - Deputy Inspection Report Review
   - Structural Observation Report Review
   - Issue Temporary Certificates of Occupancy
   - Issue Certificates of Occupancy
   - Manage Administrative Citation Program
3. **Permit Center**
   - Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Intake Inspection Requests
   - Intake/Process Plans
   - Issue Permits
   - Collect Fee Revenue/Cashiering
   - Provide Permit Application Assistance
   - Set up Appointments for Services
   - Manage Central Files
   - Receive and Respond to Customer Inquiries
   - Process Final Documents and Record Retention
4. **Administration**
   - Customer/Project Facilitation
   - Coordinate Board of Examiners, Appeals and Condemnation
   - Administer Construction and Demolition Program
   - Review Code Modification and Alternate Material Requests
   - Employ Technology for Service Delivery

FY 16 Funding Source: Development Services Fund 100%

Building and Safety	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	11,407,664	11,567,409	12,267,409
Expenditures	8,040,527	8,964,116	9,630,990
FTEs	51.20	56.20	57.20

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In FY 16, commercial and manufacturing development will continue to increase with ongoing renovations at the Port of Long Beach and continued development at Douglas Park. The residential market appears to be improving with new multi-family residential projects proposed in the Downtown area. If the economy continues its cautious recovery, the Building and Safety Bureau anticipates serving an estimated 60,000 customers, issuing 10,000 construction permits, and reviewing 3,200 construction plans in FY 16.

In order to better serve its customers, the Permit Center is implementing a staffing model that uses Permit Technicians to assist customers through the development process. Permit Technicians are certified by the International Code Council as possessing an industry standard of technical expertise and professional accomplishment. This ensured level of expertise will provide the Permit Center's customers with quick and assured answers regarding their developmental needs. To further improve customer response times, the Permit Center will add a Permit Center Supervisor in FY 16, to provide focused supervision at the Permit Center.

Building and Safety Bureau

The Building and Safety Bureau will continue to implement process improvements during FY 16 by applying information technology in several key areas. Electronic plan submittal will provide the ability to accept building plans electronically and to use software to track, review, and mark-up those plans for code compliance. This will reduce processing times by allowing parallel plan review, improve accuracy of data contained on the plans, enhance field inspections by having plans available via electronic devices, and assist first responders when they respond to structural disasters. The Bureau will also digitize archived building records, which will allow records to be accessed electronically saving time, reproduction costs, and storage space.

Housing and Community Improvement Bureau

Key Services:

1. **Redevelopment Dissolution**
   - Complete Development Projects
   - Complete Public Improvement Projects
   - Prepare ROPS
   - Long-range Property Management Plan
   - Manage Properties
   - Support Successor Agency and Oversight Board
   - Public Information and Education
2. **Housing Operations**
   - Rehabilitation Loans
   - Homebuyer Assistance
   - Developer Assistance
   - Housing Sites Disposition
   - Contract Management and Payments
   - Loan & Covenant Monitoring
   - Property Management
   - Long Beach Community Investment Company (LBCIC) Administration and Board Support
   - Public Information and Education
3. **Administration**
   - Fund Management
   - Contract Management and Payments
   - Budget Preparation
   - Year-end Close
   - Annual City Audits and Reporting
   - Granting Agency Audits (HUD)
   - PRA Responses
   - Legislative Monitoring and Conformance
   - Advocacy
   - Annual Welfare Exemptions

FY 16 Funding Sources: Successor Agency Fund 91%, Housing Development Fund 8%, Business Assistance Fund 1%

Housing and Community Improvement	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	83,427,770	88,080,489	87,886,489
Expenditures	80,052,601	86,702,451	82,900,003
FTEs	13.70	12.00	10.99

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In June 2011, California's governor approved AB1x26, also known as the Redevelopment Dissolution Act, which eliminated redevelopment agencies across the state, effective February 1, 2012. The dissolution resulted in the cancellation or postponement of several Redevelopment and Housing projects, as well as the permanent loss of future tax increment funding to carryout the former Redevelopment Agency's blight removal programs, including the production and preservation of housing affordable for low- to moderate-income families. Follow-up legislation contained in AB 1484 provides for the repayment of certain former Redevelopment Agency debt to the Housing Fund over several years, which will provide the opportunity to develop additional affordable housing units.

In FY 15, staff completed or transferred most of the remaining former Redevelopment projects and programs underway at the time of the dissolution. These projects included construction of the North Library, which was transferred to Public Works, and the Pine Avenue streetscape improvements from Seaside Way to Anaheim, which were completed in FY 15. Staff will continue to monitor construction of The Current (formerly Shoreline Gateway) until project completion. Staff completed the construction/rehabilitation of three single-family Habitat for Humanity homes in Central Long Beach, and the homes were sold to lower-income households. In addition, construction is underway on the adaptive reuse of the Immanuel Church into a 25-

unit senior affordable housing project, and financing was secured for the development of Anchor Place, a new 120-unit affordable apartment community at the Villages at Cabrillo. The sale of LBCIC-owned properties and the repayment of certain former Redevelopment Agency debt to the Housing fund will allow the production of additional affordable housing. State and federally funded programs aimed at improving the existing housing stock - Single- and Multi-Family Housing Rehabilitation, and Second Mortgage Assistance Programs - continue to be implemented. The City Council created the Long Beach Community Investment Company (LBCIC) to administer the City's affordable housing assets and programs. Of the Bureau's FY 16 budget, $5.3 million has been budgeted for LBCIC activities.

The Bureau's FY 16 programs will be funded primarily through property tax funds (formerly tax increment), carryover funds from prior years, Housing Fund loan repayments, as well as federal HOME (budgeted with the Department's other federal grants in the Neighborhood Services Bureau), and CalHome Grant funds. The County Auditor-Controller will bi-annually allocate property tax revenues to the City based on funds required to complete projects in progress at the time of the dissolution, until all projects have been completed; carryover balances will continue to fund projects and programs for which they were earmarked. Successor Agency loan repayments to the Housing Fund will be placed in the Housing Trust Fund.

Neighborhood Services Bureau

Key Services:

1. **Neighborhood Improvement**
   - Neighborhood Partners Grant Program
   - Tree Planting
   - Neighborhood Cleanups
   - Residential Exterior Rehab
   - Commercial Façade Rehab
   - Neighborhood Resource Center
   - Neighborhood Business Startup Grants
   - Neighborhood Leadership Program
   - Community Workshops and Trainings
2. **Code Enforcement**
   - Respond to Referrals to Ensure LBMC Compliance
   - Collaborate with Fire, Police, Business License, City Attorney, City Prosecutor
   - Issue Citations
   - Employ Technology for Service Delivery
   - Collect and Process Revenue
   - Administer Board of Examiners, Appeals and Condemnation
   - Implement Programs Targeted to Specific Problems
   - Implement Proactive Rental Housing Inspection Program (PRHIP)
   - Nuisance Abatement Referral Intake and Status Reporting
   - Referral Investigations
   - Resolution, Identification and Implementation of Corrections
   - Collaboration with Police, Code Enforcement, Prosecutor and City Attorney
   - Progress Monitoring
3. **Neighborhood Relations**
   - Implement Safe Long Beach Violence Prevention Plan
   - Administer Human Relations Commission
   - Manage CALGRIP (Gang Reduction, Intervention and Prevention) Program
   - Develop My Brother's Keeper Long Beach Resolution and Local Action Plan
   - Administer the US DOJ Anti-Gang Strategy Grant
   - Implement the Language Access Policy

FY 16 Funding Sources: Community Development Grants 62%, General Fund 27%, Development Services Fund 11%

Neighborhood Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	15,470,393	18,655,006	12,876,790
Expenditures	18,685,253	19,684,675	16,283,123
FTEs	87.80	85.80	86.57

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Neighborhood Services Bureau implements various activities to engage the community, arrest deterioration, and improve the quality, environmental condition and character of the neighborhoods of the City of Long Beach. By combining code enforcement, neighborhood improvement activities and community safety programs, the Bureau partners with other City departments, residents, businesses and non-profit organizations to deliver services that ensure compliance with the Long Beach Municipal Code, eliminate blight in qualified low-income areas, improve neighborhood appearances and safety, and encourage community participation. The Bureau will continue to seek additional federal and state grants to support the City's Violence Prevention Plan and to further strengthen neighborhoods through coordination of existing neighborhood improvement programs and new community safety programs.

Neighborhood Services Bureau

In FY 15, the Bureau added a Special Projects Officer position to oversee grant programs related to the Violence Prevention Program (Safe Long Beach) and the Language Access Policy. Safe Long Beach is a comprehensive strategic action plan to prevent violence in families, schools, and communities. By forging relationships across disciplines, professions, and neighborhood boundaries, Safe Long Beach provides innovation and cutting edge discussion and collaboration among governmental and nongovernmental partners to sustain conditions of long-term safety. In addition to these duties, this position is responsible for coordinating and ensuring implementations of activities identified in the City Council adopted Language Access Policy (LAP). In FY 16, an Administrative Intern position will assist the Special Projects Officer in implementing LAP.

In FY 16, Code Enforcement will continue to provide proactive rental housing inspections through the Proactive Rental Housing Inspection Program (PRHIP) and utilize a team approach to arrest blight on private property along the City's business corridors and in residential neighborhoods. Area team meetings will be held on a monthly basis to coordinate the enforcement activity of Code Enforcement personnel, Police, Fire, Neighborhood Improvement Coordinators, Prosecutor, City Attorney, Business License, Community Safety and Nuisance Abatement. The team will implement the City's Violence Prevention Plan recommendations to combine efforts and to create strategies that will deter crime through environmental design in order to further improve quality of life in the City's neighborhoods.

Neighborhood Improvement programs will bolster Code Enforcement efforts by encouraging community involvement through programs such as the Neighborhood Leadership Program, the Home Improvement Rebate Program, the Commercial Improvement Rebate Program, and the Neighborhood Clean-Up Assistance Program. Education and empowering residents with training is a powerful tool to create and maintain healthy, clean, safe and stable neighborhoods. Resident participation and support is vital to sustain neighborhood improvement. In FY 16, the Bureau will seek other community development funding sources in order to continue services aimed toward maintaining neighborhood housing and infrastructure and preserving quality of life.

Planning Bureau

Key Services:

1. **Long Range Policy Planning**
   - General Plan Development
   - Area Plan Development
   - Zoning Code Updates
2. **Discretionary Project Review (Entitlements)**
   - Planning Commission
   - Cultural Heritage Commission
   - Site Plan Review Committee
   - Zoning Administrator
   - Staff Level
3. **Plan Check Review and Permitting**
   - Staff Permit Counter
   - Review Plans
   - Issue Permits
4. **Communication and Process Administration**
   - Establish/Maintain Internal Processes
   - Support Policy/Decision-makers
   - Respond to Citizen Inquiries
   - Report Project Status/Accomplishments
   - Maintain Website
   - Staff Zoning Phone Information Line

FY 16 Funding Source: Development Services Fund 100%

Planning	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	4,572,699	3,122,317	3,622,317
Expenditures	4,904,416	5,398,819	4,919,094
FTEs	20.18	21.89	21.89

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In FY 15, Planning staff continued updating the City's land use policies in anticipation of future growth. These efforts will continue into FY 16, including revisions to the Long Beach Boulevard Planned Development (PD-29)/Long Beach Boulevard Midtown Specific Plan and the Southeast Area Development and Improvement Plan (SEADIP). Following completion of updates to the General Plan's land use and urban design elements, the Bureau will begin a comprehensive update to the Zoning Code that addresses these and other development standard changes and best practices in development implementation. The Bureau will focus FY 16 efforts on advancing initiatives on the west side including completion of the West Long Beach Livability Implementation Plan and the Caltrans-funded Terminal Island Freeway Transition Plan. Another key objective for FY 16 will be implementation of Phase II of the Alcohol Nuisance Abatement Ordinance (ANAO).

In FY 16, planning staff will focus on historic preservation efforts that are consistent with the recently updated Cultural Heritage Commission ordinance. The historic preservation work program will include implementing the Mills Act, creating historic district guidelines, and reinstating streamlined local landmark and landmark district designations.

To improve efficiency, the Planning Bureau is now led by a Planning Bureau Manager and organized into two divisions, each led by a Planning Officer. A key objective for the Planning Bureau in FY 16 will be to streamline the development review process and enhance the consistency and accuracy of development reviews. The Advance Planning Division will focus on long range planning policy, environmental analysis, and historic preservation functions, including preparation of a Climate Action Plan, and an updated Local Coastal Program. The Current Planning Division will concentrate on the immediate development needs of the community with a focus on streamlined project review systems that enhance customer service and consistency in timing and outcomes for development review applications.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	36,367,884	44,228,805	44,228,805	44,228,805
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	16,279,077	16,451,606	16,451,606	17,151,606
Fines and Forfeitures	88,222	102,000	102,000	102,000
Use of Money & Property	3,125,605	1,481,031	2,356,031	1,399,271
Revenue from Other Agencies	12,842,653	8,509,638	9,254,638	8,749,672
Charges for Services	1,711,851	1,034,594	1,034,594	884,594
Other Revenues	3,656,755	2,606,969	7,306,969	3,011,636
Interfund Services - Charges	356,542	363,669	363,669	363,669
Intrafund Services - General Fund Charges	72,007	63,711	63,711	63,711
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	41,025,761	41,183,198	41,108,198	41,168,041
Total Revenues	115,526,357	116,025,221	122,270,221	117,123,005
Expenditures:				
Salaries, Wages and Benefits	18,750,853	21,666,770	21,339,674	21,000,075
Overtime	136,773	24,863	24,863	24,863
Materials, Supplies and Services	17,150,487	19,489,997	24,399,412	15,980,827
Internal Support	4,122,191	4,960,675	4,960,675	5,553,692
Capital Purchases	122,773	56,308	56,308	15,000
Debt Service	29,178,604	30,162,040	30,162,040	30,162,040
Transfers to Other Funds	43,861,044	41,492,163	41,172,725	42,382,040
Total Expenditures	113,322,724	117,852,816	122,115,698	115,118,537
Personnel (Full-time Equivalents)	190.58	193.59	193.59	194.35

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

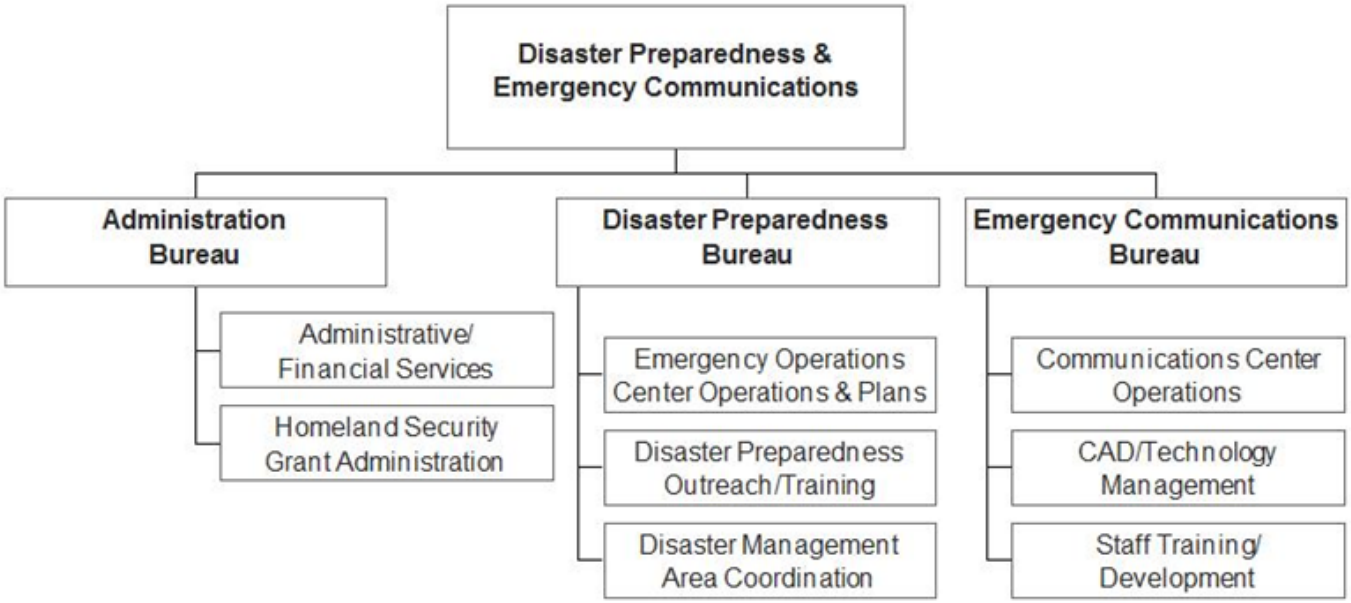
Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	2.00	2.00	2.00	102,997	101,953
Administrative Analyst I	—	1.00	—	63,822	—
Administrative Analyst I-NC	2.00	2.00	2.00	119,688	119,688
Administrative Analyst II	2.00	2.00	2.00	154,099	154,099
Administrative Analyst III	6.00	5.00	5.00	409,425	435,180
Administrative Intern-NC/H36	3.70	3.70	3.70	129,800	133,640
Administrative Intern-NC/H38	0.38	0.38	0.38	14,817	15,360
Administrative Intern-NC/H45	—	—	0.77	—	39,188
Administrative Officer-Planning & Building	1.00	1.00	1.00	108,311	108,311
Advance Planning Officer	1.00	2.00	1.00	247,473	126,684
Assistant Administrative Analyst II	3.00	3.00	3.00	177,659	184,312
Building Inspections Officer	—	—	1.00	—	129,447
Civil Engineering Associate	—	1.00	1.00	78,361	78,361
Civil Engineer	2.00	2.00	1.00	228,548	114,274
Clerk Typist II	5.00	5.00	5.00	218,533	218,533
Clerk Typist III	11.00	12.00	11.00	565,039	522,594
Clerk Typist IV	2.00	1.00	1.00	44,737	44,737
Code Enforcment Officer	1.00	1.00	1.00	121,262	121,263
Combination Building Inspector	21.00	22.00	22.00	1,742,115	1,718,418
Combination Building Inspector Aide I	1.50	1.50	1.50	76,886	76,892
Combination Building Inspector Aide II	16.00	13.00	13.00	693,317	704,755
Communications Officer	1.00	1.00	1.00	80,372	80,372
Community Development Analyst I	4.00	4.00	4.00	290,096	291,160
Community Development Analyst II	3.00	2.00	2.00	169,454	169,454
Community Development Analyst III	1.00	1.00	1.00	83,060	83,072
Community Program Specialist III	—	—	1.00	—	65,075
Community Program Specialist V	1.00	1.00	1.00	92,105	81,216
Community Program Technician II	—	—	1.00	—	49,564
Community Worker-NC	6.00	5.00	5.00	172,030	178,325
Current Planning Officer	—	—	1.00	—	124,285
Customer Service Representative II	4.00	1.00	1.00	47,619	42,968
Customer Service Representative III	3.00	2.00	2.00	96,214	96,216
Deputy Director-Development Services	2.00	1.00	1.00	180,160	180,161
Development Project Manager I	1.00	1.00	1.00	76,200	76,193
Development Project Manager II	6.00	4.00	4.00	381,043	379,999
Development Project Manager III	2.00	3.01	3.00	311,185	311,185
Director of Development Services	1.00	1.00	1.00	218,474	218,474
Environmental Health Specialist III	2.00	2.00	2.00	155,209	155,270
Environmental Health Specialist IV	1.00	1.00	1.00	82,063	82,063
Executive Assistant	1.00	1.00	1.00	65,456	65,457
Executive Secretary of the Board	1.00	—	—	—	—
Financial Services Officer	1.00	1.00	1.00	103,938	103,939
General Superintendent-Development Services	2.00	1.00	1.00	134,050	148,795
Housing Development Officer	—	1.00	1.00	114,826	126,309
Housing Operations Officer	1.00	—	—	—	—
Housing Rehabilitation Counselor	3.00	2.00	2.00	132,741	132,764

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Inspection Services Officer	1.00	1.00	—	114,448	—
Manager-Administrative & Financial Services	1.00	1.00	1.00	131,655	131,655
Manager-Housing Services	—	1.00	1.00	135,000	135,000
Manager-Planning Bureau	—	1.00	1.00	148,800	148,800
Members - Boards and Commissioners	—	—	—	43,600	43,600
Neighborhood Improvement Officer	1.00	1.00	1.00	111,445	111,445
Neighborhood Resources Officer	1.00	1.00	1.00	116,641	116,642
Neighborhood Services Specialist I	1.00	1.00	1.00	52,438	52,438
Neighborhood Services Specialist III	6.00	6.00	6.00	355,103	361,922
Payroll/Personnel Assistant II	—	1.00	1.00	48,573	48,573
Permit Technician I	—	5.00	5.00	283,624	283,624
Permit Technician II	—	6.00	6.00	385,186	385,186
Plan Checker-Fire II	1.00	1.00	1.00	91,230	91,230
Plan Checker-Fire I	3.00	3.00	3.00	299,707	299,707
Plan Checker-Electrical II	1.00	1.00	1.00	108,598	110,808
Plan Checker-Mechanical II	1.00	1.00	1.00	111,330	111,330
Plan Checker-Plumbing II	1.00	1.00	1.00	100,746	105,952
Permit Counter Supervisor	—	—	1.00	—	78,465
Planner II	2.00	2.00	2.00	164,094	164,095
Planner III	3.00	4.00	4.00	357,420	357,420
Planner IV	5.00	5.00	5.00	473,934	473,933
Planner V	5.00	5.00	5.00	532,891	513,644
Principal Building Inspector	8.00	8.00	8.00	810,741	810,741
Public Health Professional II	1.00	—	—	—	—
Redevelopment Administrator	1.00	—	—	—	—
Redevelopment Project Officer	1.00	1.00	—	117,798	—
Secretary	3.00	3.00	3.00	156,744	148,235
Senior Civil Engineer	3.00	3.00	4.00	368,580	483,963
Senior Combination Building Inspector	7.00	7.00	7.00	605,831	624,489
Senior Electrical Inspector	2.00	2.00	2.00	176,666	176,666
Senior Mechanical Inspector	1.00	1.00	1.00	88,855	76,761
Senior Plumbing Inspector	1.00	1.00	1.00	89,899	77,805
Senior Structural Engineer	1.00	1.00	1.00	133,684	133,684
Special Projects Officer	—	1.00	1.00	103,938	103,938
Superintendent - Building and Safety	1.00	1.00	1.00	163,674	159,707
Subtotal Salaries	190.58	193.59	194.35	15,266,058	15,311,463
Overtime	—	—	—	24,863	24,863
Fringe Benefits	—	—	—	7,366,469	7,710,330
Administrative Overhead	—	—	—	291,086	290,453
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(1,256,843)	(2,312,171)
Total	**190.58**	**193.59**	**194.35**	**21,691,633**	**21,024,938**

Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

David Ashman, Disaster Preparedness Manager

Leslie Untener, Administration Manager

Department Overview

Mission:
The mission of the Department of Disaster Preparedness and Emergency Communications is to protect the lives and property of the community and first responders through comprehensive planning, training and communication to ensure that daily requests for emergency and non-emergency services, as well as response, recovery and mitigation for major emergencies and disasters is completed in an effective and efficient manner.

Core Services:
- Coordinate and administer the Citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations (CPOs) know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage an event and assist in the recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants program to ensure that the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon and Signal Hill.
- Provide emergency communication services for police, fire and emergency medical service responses for the community and the City's first responders.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Bureau to incorporate Police and Fire Emergency Communications Center operations.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC), by facilitating repairs and upgrading the facility as needed.

FY 16 Focus:
The Department of Disaster Preparedness and Emergency Communications will work to ensure that City departments and CPOs are aware of their roles in the Citywide Emergency Operations and Hazard Mitigation Plans, as well as provide employees and CPOs with basic disaster response and recovery information to better prepare the City in the event of a major emergency or disaster.

The Department will implement and train department users on a new emergency notification system and incident management system for Citywide response to an emergency or disaster, as well as continue to seek technology solutions to enhance Emergency Operations Center (EOC) protocols.

The Department will continue to enhance Citywide oversight of the Homeland Security Grants program to maximize the award of grant funds for safety and non-safety City departments, and ensure the maximum funds are expended.

The Communications Centers will continue to manage and maintain call-taking times within industry standards and refine procedures to maximize staffing efficiencies.

The Emergency Communications Consolidation Executive Team will focus on the development and implementation of the consolidated training programs for existing supervisors and Public Safety Dispatchers, as well as continue to reduce vacancy levels in the communication centers. Due to an industry-wide shortage of qualified Public Safety Dispatch candidates, the City's Communications Centers continue to be at risk of being understaffed. Maintaining a minimum staffing level is critical to implementing the consolidation project plans.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of disaster preparedness training/ outreach events conducted for City employees, Community Partner Organizations, and the community	15	20	20	20

The Department will continue to provide a variety of City, CPO and community trainings to further the development of the City's comprehensive disaster response readiness. Regular Department Head and CPO trainings have been established to train participants, as well as create the partnerships, protocol and information sharing between departments and organizations that will be critical in a real event. The Department also coordinates with Long Beach CERT to assist in the organization of the annual Ready Long Beach community event. These regular training events have been possible due to the assistance of representatives from all City departments.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	148	250	250	100

Communication Center supervision and management continue to focus on the continuous recruitment of eligible Public Safety Dispatch candidates to maintain manageable staffing levels for efficient operations, as well as planning for the cross-training for consolidation of the operations. The combined efforts of Disaster Preparedness and Emergency Communications, Police, Fire, Human Resources and Civil Service departments has resulted in significant recruitment successes over the two past years. Staffing vacancies have reduced by 63 percent and the reliance on overtime backfill has reduced as well.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
% of emergency calls for service answered within industry standards	94.3	90.0	92.3	90.0

The Police and Fire Communications Centers are the first contact for the community when Police, Fire or emergency medical services are needed. This first point of contact can include the 7-digit number (emergency/non-emergency, administrative lines) and 9-1-1 calls. The speed and accuracy of the call-taking and dispatch services is critical to getting the appropriate first responders to the calling parties as soon as possible. Therefore, the Communication Centers manage and deploy the Communication Centers resources to meet the industry standard of answering 90 percent of emergency phone calls within 10 seconds or less. Staffing plan and procedures are regularly reviewed to ensure that these standards are met.

FY 15 Accomplishments

- Coordinated the activation of the EOC for a total of seven days for multiple major power outages throughout the City, and the support of 253 City staff members reporting to the EOC for management of the incidents.

- Implemented a new grant-funded Incident Management System (VEOCI) to be used by the EOC and Departmental Operations Centers for either emergency or pre-planned events. The system supports the federal Incident Command System (ICS) structure and provides efficient communication and reporting functions that are required for federal reimbursements.

- Continued to monitor and provide feedback as a beta test site for the Caltech/USGS California Integrated Seismic Network Earthquake Early Warning System. The participating departments provided feedback on the performance of the system and input into potential operational uses.

- Conducted 25 Disaster Preparedness coordination meetings with City departments and key Community Partner Organizations to build awareness of coordination efforts that will be necessary in the event of a major emergency or disaster.

- Coordinated with other City departments to implement a grant-funded Citywide training program to develop City All Hazard Incident Management teams capable of managing the coordination and recovery of a major emergency of disaster in the City. During the past two years, 276 City and CPO staff attended these training classes.

- Received 672,498 Police Communications Center calls, handled 295,298 outbound calls and dispatched 194,666 calls.

- Received 151,697 Fire Communication Center calls, handled 38,481 outbound calls and dispatched 58,662 calls.

- Answered 92.3 percent of emergency calls within industry standards (10 seconds).

- Oversaw the 2015 UASI grant request process for the City, which has resulted in a preliminary award of $11.2 million in grant funds for FY 16.

- Coordinated the receipt of 15 portable emergency generators to be stored at various key facilities throughout the City under a joint UASI grant project with the City of Los Angeles. These generators will be a critical resource in the event of a disaster.

- Submitted for reimbursement and received over $3.8 million in UASI grant fund reimbursements for grant year 2013.

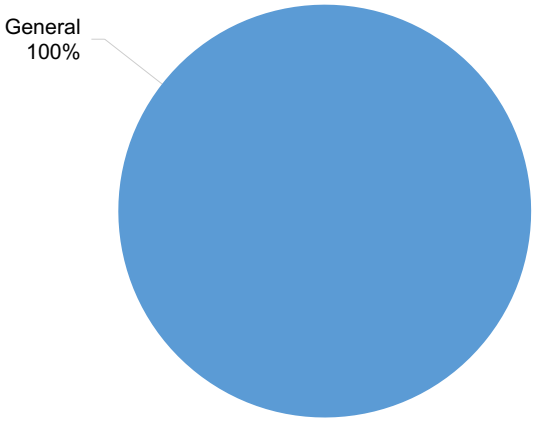
- Coordinated the Citywide effort to update the Citywide National Hazards Mitigation Plan, which assesses and provides plans to prepare for all natural hazards that might affect the region and community. The plan was approved by City Council and submitted to the State for federal compliance. The update of this plan was funded by Homeland Security Grant funds.

- Developed, recruited and implemented two Consolidated Public Safety Dispatcher Training Academies with a total of 22 new-hire and lateral Public Safety Dispatchers trainees.

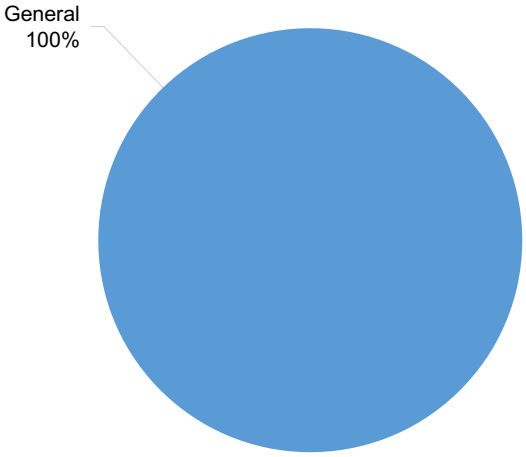
- Implemented multiple recruitment efforts to reduce excessive vacancies, as well as attract part-time temporary and lateral recruits for immediate overtime relief. Vacancies were reduced by 63 percent compared to FY 14, which has also reduced reliance on overtime backfill.

FY 16 Budget

FY 16 Revenue by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	88,347		11,874,348		(11,786,001)
Total	**88,347**		**11,874,348**		**(11,786,001)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management including an upgrade of a Public Safety Dispatcher to Communications Center Coordinator and an addition of an Administrative Analyst II to aide in the coordination of the Citywide Disaster Preparedness Program.	$ 122,969	1.00
Move dispatch staff and associated budget from the Police and Fire Department to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	$ 9,874,662	85.00
Subtotal: General Fund	**$9,997,631**	**86.00**

* 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).

Disaster Preparedness Bureau

Key Services:

1. **Citywide Disaster Preparedness**
   - Citywide Emergency Operations Plans
   - Communications and Outreach
   - Employee Training
   - Citywide Disaster Preparedness Trainings and Exercises
   - Area F Disaster Management Area Coordinator Representation

2. **Emergency Operations Center Operations**
   - EOC Systems Maintenance
   - ECOC Facilities Repair and Maintenance
   - EOC Operations & Security
   - EOC Capital Improvement Projects
   - EOC Facility Usage

FY 16 Funding Source: General Fund 100%

Disaster Preparedness	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	217,921	484,482	—
Expenditures	1,235,428	1,579,891	1,320,096
FTEs	4.00	3.00	3.25

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Disaster Preparedness Bureau will continue to provide coordination of disaster preparedness training and outreach for City departments, Community Partner Organizations and the community, including training exercises and drills. The Bureau will represent the City as the Area F (Long Beach, Signal Hill, and Avalon) Disaster Management Area Coordinator in Los Angeles County. The Bureau will maintain and update the City's Emergency Operations Plan and Natural Hazard Mitigation Plan as necessary.

The Bureau will implement and train department users on new grant-funded emergency notification and incident management systems for Citywide response to an emergency or disaster, as well as continue to seek technology solutions to assist in the disaster preparedness, response and mitigation of major emergencies or disasters.

The ECOC facility and systems will be maintained and upgraded as necessary, as funding is available.

With the addition of an Administrative Analyst I position, the bureau will be poised to provide assistance to other City departments in the formalization of Department emergency operations plans and procedures for coordination with the EOC.

Administration Bureau

Key Services:

1. **Administration and Financial Services**
   - Executive Oversight
   - Administrative Services
   - Financial Services
   - Homeland Security Grant Administration
   - Purchasing and Contracts

FY 16 Funding Source: General Fund 100%

Administration	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	1,213	401,152	560,327
FTEs	—	2.00	2.75

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Administration Bureau will continue to provide the coordination of the department financial, budget, purchasing and administrative requirements. The Citywide Homeland Security grants administration services will continue with a focus to maximize grant awards and reimbursements to provide training and equipment to make the City and the region better prepared to respond and recover from disasters.

Emergency Communications Bureau

Key Services:

1. **Emergency Communications**
   - Call Taking (9-1-1 and 7-digit)
   - Emergency Dispatch and Resource Allocation
   - Tactical Operations Support
   - Intra-agency emergency support coordination
   - Staff Training and Development
   - CAD and Technology Systems Management
   - Data Analysis and Reporting
   - Investigative Support

FY 16 Funding Source: General Fund 100%

Emergency Communications	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	88,347
Expenditures	9,030	1,603	9,993,924
FTEs	—	—	85.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Note: Prior year information can be found in Fire and Police Department budgets.

Narrative:

The Communications Centers will continue to manage operations to maximize the efficiency of call-taking and dispatch operations to best provide services for the community and the City's first responders.

Supervision and management will provide a continuous effort to maintain staffing levels, which involves the recruitment and training of new and lateral public safety dispatcher candidates to ensure effective staffing for operations and consolidation cross-training, as well as a work-life balance for employees.

The efforts to implement the consolidation of the Fire and Police Emergency Communications Centers will continue with the focus on a training program for the existing Public Safety Dispatcher and Supervisors. The comprehensive and thorough training of existing staff is the next step necessary for the consolidation process.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	496	—	—	—
Revenue from Other Agencies	217,425	—	484,482	—
Charges for Services	—	—	—	88,347
Other Revenues	—	—	—	—
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	217,921	—	484,482	88,347
Expenditures:				
Salaries, Wages and Benefits	627,520	900,031	900,031	9,939,067
Overtime	4,554	2,705	2,705	361,940
Materials, Supplies and Services	322,853	234,700	727,532	529,307
Internal Support	257,343	352,378	352,378	1,044,034
Capital Purchases	33,401	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
Total Expenditures	1,245,671	1,489,814	1,982,647	11,874,348
Personnel (Full-time Equivalents)	4.00	5.00	5.00	91.00

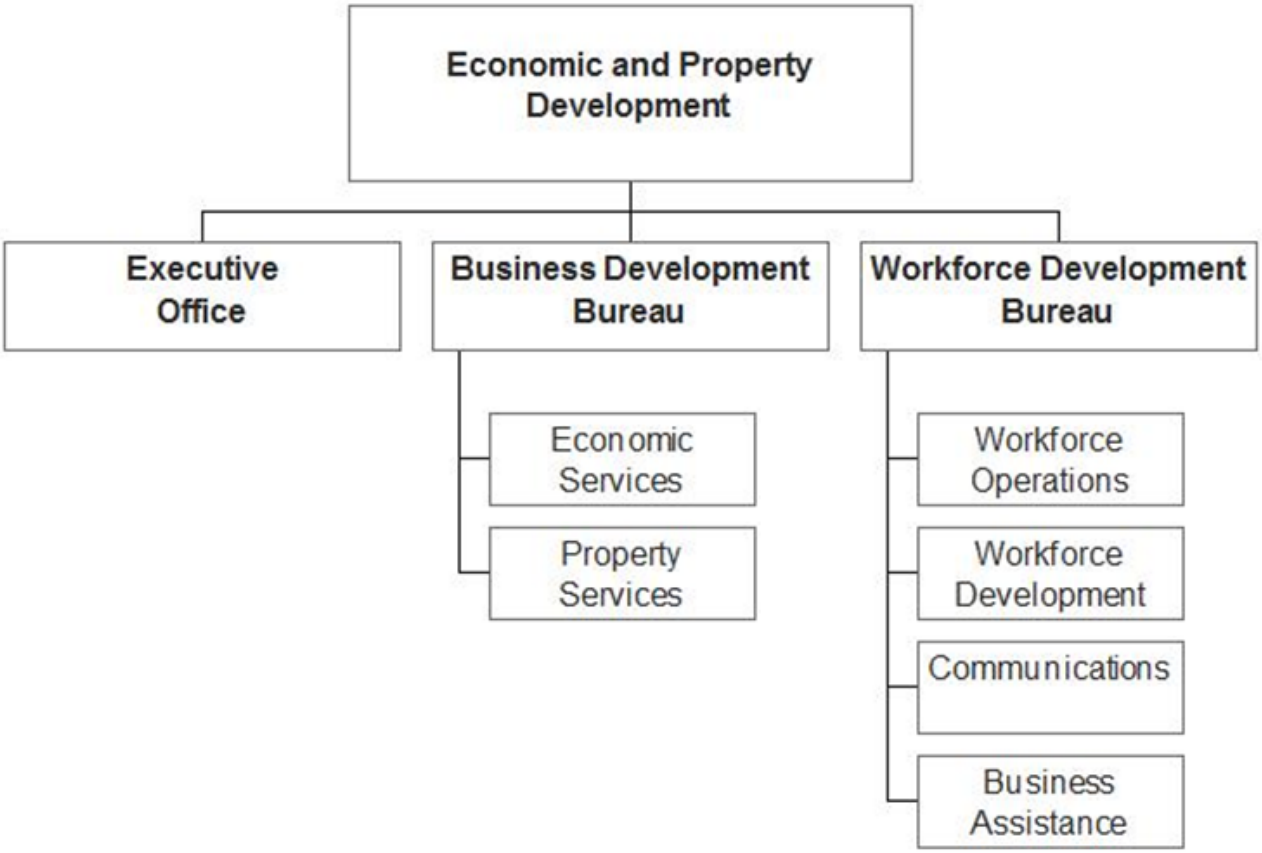
* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Administrative Analyst I	—	—	1.00	—	63,822
Administrative Analyst II	1.00	—	—	—	—
Administrative Analyst III	1.00	1.00	1.00	86,625	90,939
Communications Center Coordinator	—	—	1.00	—	84,205
Communications Center Supervisor	—	—	6.00	—	492,375
Director-Disaster Prep & Emergency Comm	—	1.00	1.00	192,212	208,086
Manager-Administration	—	1.00	1.00	140,895	140,894
Manager-Disaster Management	1.00	1.00	1.00	137,540	137,541
Public Safety Dispatcher I	—	—	10.00	—	512,972
Public Safety Dispatcher II	—	—	40.00	—	2,538,213
Public Safety Dispatcher III	—	—	16.00	—	1,020,416
Public Safety Dispatcher IV	—	—	12.00	—	909,576
Secretary	1.00	1.00	1.00	53,292	53,292
	---	---	---	---	---
Subtotal Salaries	4.00	5.00	91.00	610,564	6,252,331
Overtime	—	—	—	2,705	361,940
Fringe Benefits	—	—	—	270,499	3,542,923
Administrative Overhead	—	—	—	11,791	119,037
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfers	—	—	—	7,178	6,776
	---	---	---	---	---
Total	**4.00**	**5.00**	**91.00**	**902,736**	**10,283,007**

Economic and Property Development



Michael Conway, Director

Juan Lopez-Rios, Business Development Bureau Manager

Nicholas Schultz, Workforce Development Bureau Manager

Department Overview

Mission:

The mission of the Department of Economic and Property Development is to create a focused effort on economic development services, foster and encourage business and job growth, facilitate business relocation and expansion, and increase economic activity while maintaining the quality and strength of our neighborhoods.

Core Services:

- Create business opportunities by laying the infrastructure groundwork
- Reduce risk and increase certainty in the development process
- Support our neighborhoods as we support development
- Coordinate City departments into a unified economic development team
- Continue to develop every City employee into a business ombudsmen

FY 16 Focus:

The Department of Economic and Property Development will focus on working with the Mayor and City Council, and our various Committees and Commission to support and grow our City's economic health through business assistance, strategic disposal of Successor Agency properties, review of ground leases seeking to compel reinvestment in City property, and coordination with the Innovation Team to improve our delivery of services, reduce risk and increase certainty in the permitting and development process, and to identify problems and find solutions.

The Department will continue daily activities to assist and grow our economy and facilitate the great Department work. We will work with the Mayor, City Council, Economic Development and Finance Committee, and the newly formed Economic Development Commission to define a scope of work for Beacon Economics to prepare a Strategic Plan and Economic Indicators Report to help guide the City onto greater economic success.

Our most recent partner is the Mayor's Innovation Team, funded through a 3 year, $3M grant from the Bloomberg Foundation. Our Department looks forward to working with the Innovation Team to identify ways to stimulate growth and increase jobs; and to identify ways to improve services, productivity and business growth.

The Department will plan for the realignment of Workforce Development (Pacific Gateway) within the Economic and Property Development Department in FY 16.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of new small businesses	N/A	N/A	N/A	N/A

This measures the number of new small businesses (10 or fewer employees) locating in the city or adding a new location. Earlier this fiscal year, Council approved a small business incentive pilot program. Staff will continue to monitor its success.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Successor Agency properties disposed	N/A	N/A	N/A	N/A

This measures the amount of former Redevelopment Agency Properties that were initially retained under the Long Range Property Management Plan under the categories of “for sale” and “future development”. These properties were transferred to the city for disposition, with the goal to dispose of these properties to enhance economic development and improve the City’s economic health. The initial goal is to sell the 27 parcels designated “for sale”, then seek buyers for the 161 parcels listed under “for future development”.

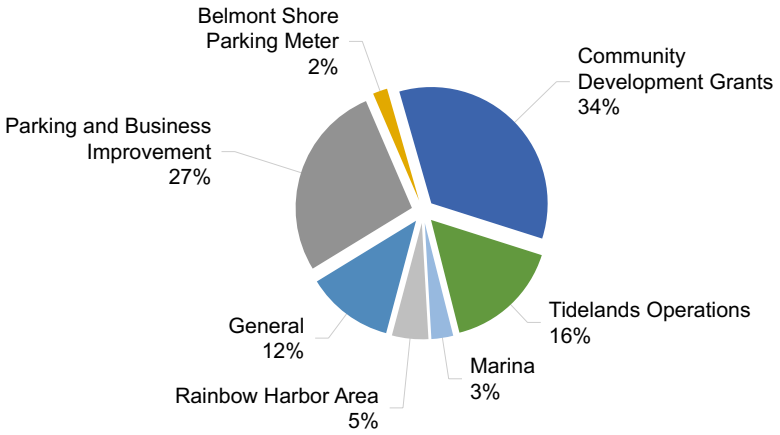
Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Long Beach residents who are placed in employment	2,526	2,500	2,500	2,300

This measures the number of Long Beach residents that are placed in employment as a result of the services provided through Pacific Gateway. This includes career services through the Career Transition Center, Youth Opportunity Center, and contracted service providers. The number of residents placed in employment is affected by several factors, such as the unemployment rate and availability of jobs and resources for job seekers. Despite modest funding reductions, discretionary grants will support continued service levels consistent with FY 15.

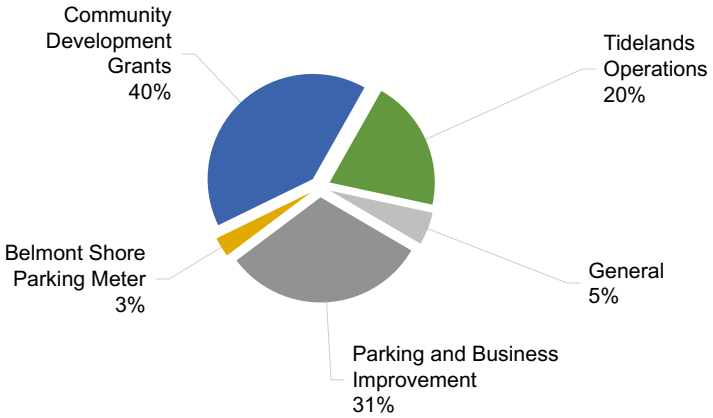
FY 15 Accomplishments

- Received approval to implement a long-range management plan for over 250 parcels in connection with the dissolution of the Redevelopment Agency.
- Land Swap that enabled transformed to The Pike to transform into the Pike Outlets with H&M, Nike and Forever 21.
- Success at Douglas Park with approximately 3,000 jobs with Mercedes Benz, Virgin Galactic, Universal Technical Institute and the creation of a medical office cluster.
- Provided 38 business start-up grants.
- Accomplished annual renewals for all Parking and Business Improvement areas.
- Was awarded more than $1 million in funding to continue operation of the Harbor WorkSource Center supporting the residents of Wilmington, San Pedro, and the Harbor Gateway communities.
- Pacific Gateway's Youth Opportunity Center assisted more than 900 youth in gaining paid work experience in the public and private sectors.
- Pacific Gateway's Employment Services served over 5,100 people through one-on-one services centered on education and skills, career coaching, job readiness, training access, and job development/ placement.
- Services resulted in placement of over 1,300 adult residents in employment of which 84% were still employed nine months later.
- Completed a sales tax sharing agreement with Hooman Toyota to facilitate the renovation, expansion and relocation of a retail car sales business.
- Completed a sales tax sharing agreement with Worthington Ford to support the cost to rehabilitate and upgrade an on-site freeway advertising message signboard.
- Established a new Uptown Business Improvement District (BID)
- Established a new Mid-Town Business Improvement District (BID)

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	3,593,900		1,329,335		2,264,565
Civic Center	—		127,704		(127,704)
Parking and Business Improvement	7,968,757		7,968,757		—
Belmont Shore Parking Meter	701,734		830,879		(129,145)
Community Development Grants	10,143,483		10,199,902		(56,419)
Tidelands Operations	4,655,000		5,082,715		(427,715)
Marina	940,000		102,519		837,481
Queen Mary	—		—		—
Rainbow Harbor Area	1,543,000		61,727		1,481,273
Total	**29,545,874**		**25,703,537**		**3,842,337**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide.	$ 1,018,962	8.25
Move the Business Ombudsman from the Development Services Department. Net zero budget impact citywide.	$ 39,925	1.00
Move the Director of Economic and Property Development from the City Manager's Department. Net zero budget impact citywide.	$ 136,411	0.54
Move the Workforce Development Bureau from the Human Resources Department. Net zero budget impact citywide.	$ 238,253	—
Subtotal: General Fund	**$ 1,433,551**	**9.79**

Civic Center Fund	Impact on Fund	Positions
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide.	$ 126,590	0.05
Subtotal: Civic Center Fund	**$ 126,590**	**0.05**

Parking and Business Improvement Fund	Impact on Fund	Positions
Establish Mid-Town Property and Business Improvement District (MBID) pass-through budget of $161,501, fully offset by revenue.	$ —	—
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide.	$ 7,807,256	—
Subtotal: Parking and Business Improvement Fund	**$ 7,807,256**	**—**

Belmont Shore Parking Meter Fund	Impact on Fund	Positions
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide.	$ 830,879	—
Subtotal: Belmont Shore Parking Meter Fund	**$ 830,879**	**—**

Community Development Grants Fund	Impact on Fund	Positions
Move the Director of Economic and Property Development from the City Manager's Department	$ 57,827	0.21
Move the Workforce Development Bureau from the Human Resources Department. Net zero budget impact citywide.	$ 10,159,144	70.27
Subtotal: Community Development Grants Fund	**$ 10,216,971**	**70.48**

Tidelands Funds (Operations, Queen Mary, Rainbow Harbor Area)	Impact on Fund	Positions
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide. Includes $69,000 in reduced utilities to fund a portion of the Marine Safety Officer in the Fire Department.	$ 5,196,652	2.95
Subtotal: Tidelands Funds	**$ 5,196,652**	**2.95**

* 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).

Business Development Bureau

Key Services:

1. **Leases, Contracts and Acquisitions**
   - Lease/Contract Negotiations
   - Amendments/Modifications
   - Lease/Contract Administration
   - Acquire Property
   - Sell Property
2. **Economic Services**
   - Inter-Departmental Coordination
   - Business Outreach
3. **Special Projects**
   - City Mgmt./Assigned Tasks
   - Council/Assigned Tasks
4. **Property & Business Improvement Districts (PBID)**
   - Staff Support
   - Establishment/Reestablishment
   - PBID Reporting

FY 16 Funding Source: General Fund 7%, Civic Center Fund 1%, Parking Area and Business Area Improvement Fund 52%, Belmont Short Parking Meter Fund 5%, Tidelands Operations Fund 33%, Marina Fund 1%, Rainbow Harbor Area Fund <1%, Community Development Grants Fund <1%

Business Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	19,402,391
Expenditures	—	—	15,390,465
FTEs	0.00	0.00	13.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Note: Prior year information can be found in the City Manager, Development Services, Human Resources, and Public Works Department budgets.

Narrative:

The Business Development Bureau includes two divisions. The Property Services Division is responsible for the City's acquisitions and sale of City-owned assets and provides real estate asset administration functions, which include leasing of privately held property for City-use purposes and City-owned property for private use and development. The Division is also involved in the administration of various ground lease and management agreements including the Queen Mary, Pike at Rainbow Harbor, the Long Beach Convention Center and the Aquarium of the Pacific. The Economic Services Division will provide coordinated support, information and guidance to help steer businesses through City processes and business license requirements. The Division will also manage the small business loan program.

Business Development also provides support for the City's Business Improvement District (BID) program, assisting community and quasi-public groups in the formation of business improvement associations within defined geographic areas to promote business and economic vitality.

Workforce Development Bureau

Key Services:

1. **Services for Adults**
   - Job Search Assistance
   - Individualized assessments
   - Connection to Training
   - Career Counseling
   - Skill Development Training
   - Outreach
2. **Services for Youth**
   - Prepare youth to enter employment/ advanced training
   - Enrollment into Youth Academies
   - Connection to work experience and lacement
   - Work readiness certification
   - Programs reconnecting youth back into school / GED attainment
   - Outreach
3. **Services for Business**
   - Recruitment and Hiring
   - Youth Hiring and Internships
   - Lay-Off Aversion
   - Customized Training
4. **Bureau Operations**
   - Contracts and Procurement
   - Accounting Functions
   - Budgeting
   - Department administration
   - Grant Monitoring

FY 16 Funding Sources: General Fund 2%, Community Development Grants Fund 98%

Workforce Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	10,143,483
Expenditures	—	—	10,313,072
FTEs	0.00	0.00	70.27

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Note: Prior year information can be found in the Human Resources Department budget.

Narrative:

In FY 16, Pacific Gateway will continue to provide skill-based employment services to over 3,900 residents, which is correlated to more than 10,800 actual visits. These efforts will be focused on preparation for high growth sectors of vital importance to the regional economy including healthcare, advanced manufacturing, construction, logistics / goods movement, and retail trade. Pacific Gateway will also continue to offer vibrant services and programs providing effective career transition assistance for area youth focused on career exploration, occupational skills training, academic enrichment, industry recognized credential attainment, and preparation for employment, postsecondary education, or advanced training. The Business Assistance Programs will continue to increase employment opportunities for Long Beach residents by promoting layoff aversion strategies, business training strategies, and no-cost human resources assistance. The Business Assistance Team will also be fully engaged in delivering retraining and reemployment assistance to residents impacted by major downsizing or plant closures in the area.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	7,968,757
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	12,000
Fines and Forfeitures	—	—	—	—
Use of Money & Property	—	—	—	11,415,634
Revenue from Other Agencies	—	—	—	9,785,506
Charges for Services	—	—	—	—
Other Revenues	—	—	—	357,976
Interfund Services - Charges	—	—	—	6,000
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	—	—	—	29,545,874
Expenditures:				
Salaries, Wages and Benefits	—	—	—	8,967,602
Overtime	—	—	—	—
Materials, Supplies and Services	—	—	—	16,730,460
Internal Support	—	—	—	(246,648)
Capital Purchases	—	—	—	—
Debt Service	—	—	—	252,122
Transfers to Other Funds	—	—	—	—
Total Expenditures	—	—	—	25,703,537
Personnel (Full-time Equivalents)	—	—	—	83.27

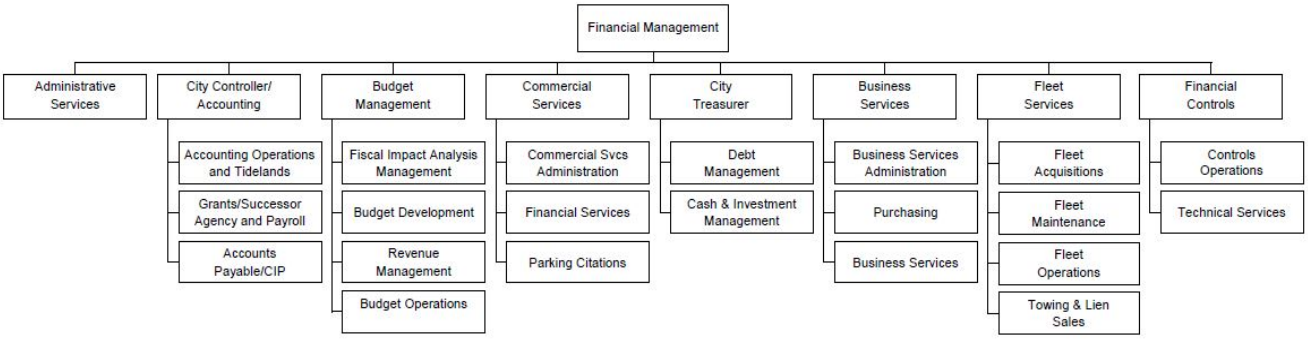
* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	—	—	1.00	—	67,173
Accounting Clerk II	—	—	1.00	—	38,535
Accounting Clerk III	—	—	1.00	—	41,478
Administrative Analyst III	—	—	3.00	—	272,816
Administrative Analyst I-NC	—	—	1.00	—	65,257
Administrative Analyst II-NC	—	—	2.00	—	133,142
Administrative Intern	—	—	8.76	—	318,863
Assistant Director-Workforce	—	—	1.00	—	110,000
CD Specialist I	—	—	4.00	—	235,579
CD Specialist II	—	—	2.00	—	119,904
CD Specialist III	—	—	16.51	—	1,254,723
CD Specialist IV	—	—	3.00	—	228,210
CD Specialist V	—	—	7.00	—	604,306
CD Technician I	—	—	1.00	—	40,443
CD Technician II	—	—	1.00	—	43,550
CD Technician III	—	—	1.00	—	54,904
CD Technician IV	—	—	2.00	—	117,004
Clerk Typist II	—	—	1.00	—	44,737
Clerk Typist III	—	—	5.00	—	232,612
Community Information Specialist II	—	—	1.00	—	42,436
Development Project Manager II	—	—	1.00	—	84,205
Development Project Manager III	—	—	2.00	—	188,529
Director-Economic and Property Development	—	—	1.00	—	204,181
Exec Director-Reg Wrkfrc Invest Brd	—	—	1.00	—	148,782
Manager-Property Services	—	—	1.00	—	152,564
Real Estate Officer	—	—	1.00	—	133,659
Real Estate Project Coordinator II	—	—	1.00	—	93,285
Real Estate Project Coordinator III	—	—	3.00	—	294,657
Real Estate Technician II	—	—	1.00	—	56,256
Redevelopment Project Officer	—	—	1.00	—	117,799
Secretary	—	—	2.00	—	104,496
Special Project Officer	—	—	1.00	—	121,263
Senior Accountant	—	—	1.00	—	90,939
Workforce Development Officer	—	—	3.00	—	302,634
Subtotal Salaries	**—**	**—**	**83.27**	**—**	**6,158,922**
Overtime	—	—	—	—	—
Fringe Benefits	—	—	—	—	2,886,056
Administrative Overhead	—	—	—	—	116,910
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfers	—	—	—	—	(194,286)
Total	**—**	**—**	**83.27**	**—**	**8,967,602**

Financial Management



John Gross, Director of Financial Management

Lea Eriksen, Assistant Director of Financial Management

Stephen Hannah, City Controller

David Nakamoto, City Treasurer

Pamela Horgan, Manager, Commercial Services Bureau

Jason MacDonald, Manager, Business Services Bureau

Dan Berlenbach, Manager, Fleet Services Bureau

Elizabeth Haynes, Manager, Financial Controls Bureau

Department Overview

Mission:
To manage City financial operations, to provide financial policy advice and direction that keeps the City financially strong, to provide transparent financial reporting, to provide a sound budget process enabling budgetary decisions that serve the best interest of the City, to provide collection and business services in a manner that well serves City goals, and to provide friendly and respectful customer service intended to minimize customer effort, whether for internal customers, residents or businesses.

Core Services:
- Accounting and financial reporting
- Accounts payable
- Budget development and budget decision processes
- Investment of funds in a prudent and safe manner
- Financial controls
- Development of financial and budgetary policies
- Provision of financial policy advice
- Promote long-term fiscal strength and sustainability
- Purchasing management
- Business licensing
- Management of outstanding debt
- Debt issuance as needed
- Fleet acquisition
- Fleet management
- Fuel and fuel storage management

FY 16 Focus:
The Department of Financial Management will focus the implementation of a new ERP (financial/human resources system) over the next three years. The implementation of this system will result in strong efficiency, control, and reporting improvements. In addition to this primary focus, the Department will also address the need for strong fiscal and budget policy in the years ahead.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Purchasing - Percentage of dollars spent with Long Beach businesses	31%	31%	28%	31%

The City of Long Beach, through its Purchasing Division, sends weekly updates to 30 local, minority and women-owned business groups to communicate open bid opportunities. In an effort to increase dollars spent with local businesses, Long Beach business are encouraged to submit bids for City contracts. The Purchasing Division assists businesses to register on the City's electronic bidder's database to download bid specifications. The percentage of dollars spent with Long Beach businesses continues to be steady despite a downward trend in total City expenditures for goods and services. The FY 16 projection assumes a sustained level of bids awarded to local vendors as compared to FY 14. The Purchasing Division is committed to continuing its outreach to local vendors in order to maintain or increase dollars spent with Long Beach businesses.

Key Measures	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Fleet Services - Number of preventative maintenance services completed on City vehicles	7,850	8,113	8,390	8,356
Fleet Services - Percentage of alternative fueled vehicles in the Fleet	23.0%	24.0%	25.0%	25.0%

The Fleet Services Bureau strives to perform services consistent with industry standards. As part of the City's continuing effort to improve air quality for its residents and businesses, the Fleet Services Bureau performs regular maintenance and replaces older vehicles and equipment with cleaner, alternative fuel units. Compressed Natural Gas (CNG) fueled vehicles will account for 25% of the total units replaced in FY14/FY15. Compliance with State mandated regulations to reduce emissions have been, and will continue to be, met.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Commercial Services - Percentage of ambulance fees collected within the first eighteen months	55%	58%	56%	56%

In FY 14, the Commercial Services Bureau collected an average of 55 percent of Advanced Life Support (ALS) and Basic Life Support (BLS) ambulance transport fees within the first eighteen months from dates of service in early 2012 and early 2013. Collection rates for ambulance bills are relatively low throughout the industry; however, the rate has improved since collections were brought in-house. While the majority of the revenue is collected within the first eighteen months after date of ambulance service, debts continue to be pursued and collected for up to three years and as many as ten years with a small claims judgment. The City's final collection rate is significantly improved by activities including filing small claims court actions, intercepting state income tax refunds, and credit reporting by the collection agency.

FY 15 Accomplishments

Accounting Bureau

- Completed FY 14 Comprehensive Annual Financial Report (CAFR), dated March 27, 2014, with an unmodified opinion.
- Received the Government Finance Officers' Association's Certificate of Achievement for Excellence in Financial Reporting for the City's FY 13 Comprehensive Annual Financial Report (CAFR).
- Received unmodified opinions in all audited grants in the Federal Single Audit.
- Successfully monitored capital improvement projects for maximum funding from external sources.

Budget Management Bureau

- Delivered a structurally balanced General Fund proposed budget for the ninth consecutive year, in an effort to achieve fiscal sustainability for the City.
- Finalized the agreement and implementation of a tax revenue sharing agreement which keeps a long term business in Long Beach and will generate additional sales tax revenue.
- Established and developed mechanisms for use of the CalPERS Stabilization Fund
- Implemented FinanceLB which is a budget visualization tool to increase transparency.

Commercial Services Bureau

- Used the State Franchise Tax Board Intercept Program to recover unpaid utility bills, ambulance transport charges, parking citations, business license fees, and other bad debts from State income tax refunds.
- Filed 281 Small Claims Court actions in the first eight months of FY 15. The majority of the cases were delinquent utility bills, business licenses, and ambulance transports.
- Utilized our image capture processor to implement a paperless process for utility customers to enroll into the Automatic Pay Program to pay their utility bill.
- Streamlined the parking citation dispute process by offering the public the option to contest a parking citation as well as schedule an administrative hearing online.
- Improved business processes by scanning and attaching documents related to a parking citation record. The City now has immediate viewing capability of all records associated with a citation which saves time and space.

Treasury Bureau

- Utilized a unique bond structure to finance the completion of the Alamitos Bay Marina, and supported the Port's issuance of refunded and new project bonds.
- The pooled investment portfolio of the City continues to meet or exceed all benchmark targets. Earnings will be over $4 million.

Business Services Bureau

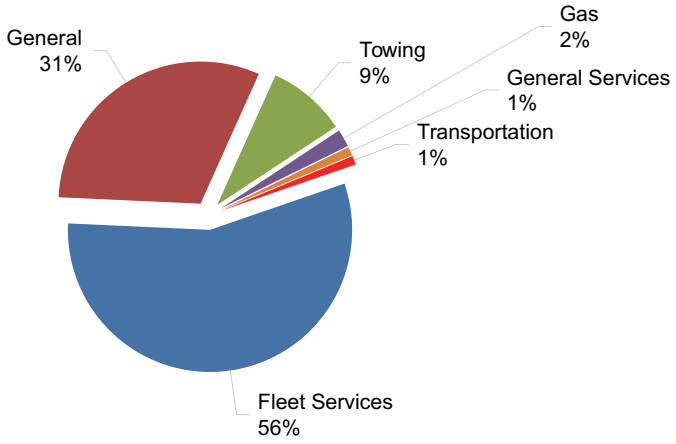
- Increased businesses registered in the City's Online Bidder's database PlanetBids by 10 percent from the previous year, to 16,612 registered businesses.
- As of June 2015, issued 2,325 new Business Licenses, 4 new Entertainment Permits, and 30 Occasional Event Permits for FY 15 (Occasional Event Permits were moved to the officer of Special Events and Filming in Jan. 2015).

- Continued the implementation of the Small Business Enterprise Program. As of June 2015, there are 3,700 City of Long Beach certified Small Business Enterprises. This is an increase of 344, or 10 percent, from FY 14 certified Small Business Enterprises.
- Continued monitoring and compliance for projects that are subject to the Department of Housing and Urban Development (HUD) Section 3 policy.
- Supported negotiations and execution of Citywide PLA and implementation and monitoring on subject projects.
- Finalized development and implementation of Infor/Hansen system to fully integrate Business License software system with departments performing reviews intending to improve processing times and customer service in issuing business license.
- Developed Taxi Modernization Pilot Program in cooperation with city's exclusive taxi service provider to provide best service for city residents and visitors.
- Implemented Business License Incentive program to encourage out of city vendors to relocate or expand their business in Long Beach.

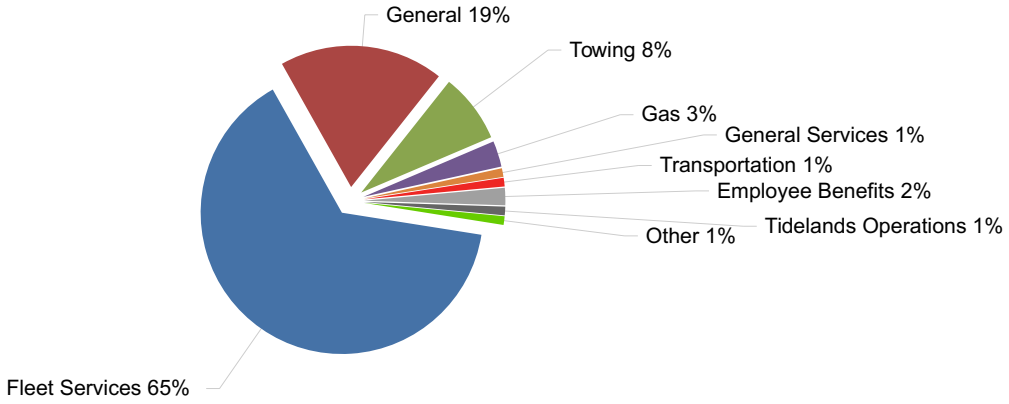
Fleet Services Bureau

- The City of Long Beach Fleet Services was recognized as a Leading Fleet in North America by Government Fleet Magazine, for 2015.
- Recertified by the National Institute for Automotive Service Excellence (ASE) as a certified Blue Seal Repair Shop.
- Adopted a new, total lifecycle management method for calculating vehicle replacement cycles. When fully implemented, will improve vehicle availability and save significant funding.
- Responded to 89% of all towing requests within 25 minutes or less, with 87% of all light tows handled by City staff as of September 2014.
- Completed replacement of the fuel storage tank at the Alamitos Bay site in the Marina at an investment of $1.6 million, and initiated the replacement of two additional fuel storage tanks at an investment of $1.1 million.
- Updated the City's Motor Pool with plug-in hybrid vehicles.
- Secured $1.3 million of AB2766 grant dollars to enable purchase of alternative fuel vehicles.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact					
Fund	**Revenues**		**Expenditures**		**Fund Impact**
Fleet Services	35,892,973		45,210,791		(9,317,818)
General	19,576,455		13,102,477		6,473,978
Towing	5,691,849		5,592,068		99,781
Gas	1,277,828		1,764,037		(486,209)
General Services	736,043		800,638		(64,595)
Transportation	453,500		600,000		(146,500)
Employee Benefits	—		1,717,030		(1,717,030)
Tidelands Operations	—		382,028		(382,028)
Insurance	—		166,476		(166,476)
Grants	—		169,799		(169,799)
Marina	—		92,102		(92,102)
Rainbow Harbor Area	—		73,933		(73,933)
Housing Development	—		41,098		(41,098)
Housing Authority	—		13,233		(13,233)
Health	—		10,255		(10,255)
Total	**63,628,648**		**69,735,965**		**(6,107,317)**

Summary of Adopted Changes*

GENERAL FUND

	Impact on Fund**	Positions
Add a Clerk Typist III to assist with payroll and safety compliance issues in the Administrative and Accounting Bureaus, which is fully offset by savings in Financial Management and other departments generated by the position reductions in the Commercial services Bureau.	$ 38,114	0.50
Increase budget for First Responder Fee billing and collection support, including staff, materials and software licensing expenses. All costs recouped through the Commercial Services Bureau MOU.	$ —	2.00
Move utility billing and meter reading to the Long Beach Gas and Oil Department, where the utility call center resides, to support operational efficiencies.	$ —	(9.80)
Reduce administrative costs for billing, collection, payment processing, and customer assistance in the Commercial Services Bureau, including the elimination of two vacant positions, which fully offsets the General Fund Costs of the new Clerk Typist III.	$ (24,011)	(2.00)
Non-recurring funds to continue the Small Business Incentive pilot program to support local businesses.	$ 100,000	—
Subtotal: General Fund	**$ 114,103**	**(9.30)**

FLEET FUND

	Impact on Fund	Positions
Reclassify Fleet Maintenance Division job classifications to maintenance positions with lower costs and add a fully offset Clerk Typist III.	$ (152,290)	1.00
Add an Acquisition Superintendent to improve vehicle acquisition management.	$ 124,357	1.00
Increase Acquisitions Capital budget to begin elimination of 600 vehicle replacement backlog, which is supported by funds already provided by user departments.	$ 8,533,899	—
Fund UST programs at a relative constant, annual level (fully funded); accelerate closing of former UST sites to save on future monitoring costs, and budget for existing annual ground water monitoring services.	$ (319,000)	—
Add two Garage Service Attendants to reflect higher Fire equipment, Marine Vessel and emergency vehicle maintenance needs.	$ 135,959	2.00
Add an Assistant Administrative Analyst II position to support alternative fuel fleet analysis.	$ 88,226	1.00
Non-recurring funds to implement the Clean Team by purchasing two Clean Team trucks that will be used to pick up dumped items and trash, clear weeds and clean up neighborhoods.	$ 95,000	—
Subtotal: Fleet Fund	**$ 8,506,151**	**5.00**

Summary of Adopted Changes*

TOWING FUND	Impact on Fund	Positions
Decrease budgeted revenues in the Towing Fund to better reflect actual revenues from towing fees, lien sales, and vehicle storage fees.	$ 713,442	—
Eliminate vacant positions in Towing to right-size staffing with workload.	$ (169,699)	(2.00)
Reduce budget in the Towing Fund to recognize lower costs of the Temple-Willow facility lease.	$ (530,085)	—
Subtotal: Towing Fund	**$ 13,658**	**(2.00)**

GAS FUND	Impact on Fund	Positions
Reduce administrative costs for billing, collection, payment processing, and customer assistance in the Commercial Services Bureau, including the elimination of two vacant positions.	$ (39,808)	—
Move utility billing and meter reading to the Long Beach Gas and Oil Department, where the utility call center resides, to support operational efficiencies.	$(2,536,585)	—
Subtotal: Gas Fund	**$(2,576,393)**	—

EMPLOYEE BENEFITS FUND	Impact on Fund	Positions
Add a Clerk Typist III to assist with clerical and safety and facility issues in the	$ 38,114	0.50
Subtotal: Employee Benefits Fund	**$ 38,114**	**0.50**

TRANSPORTATION FUND	Impact on Fund	Positions
Non-recurring Motor Vehicle Subvention Program (AB 2766) funds for purchase of alternative fuel vehicles, which will reduce fuel costs.	$ 600,000	—
Subtotal: Transportation Fund	**$ 600,000**	**—**

*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 Bureau

Key Services:

1. Employee Hiring
- Development of job descriptions
- Position control and reporting
- Hiring plan development and approval
- Recruitment and selection support
- Employee processing and orientation

2. Employee Administration
- Compensation/benefit management
- Disability/leave coordination
- Performance and conduct management
- Training opportunities
- Supervisor guidance
- Workplace investigations

3. Safety and Disaster Management
- Ergonomic coordination
- Worker's Compensation management
- Safety inspections and compliance
- Emergency/disaster planning and response

4. Budget Development and Management
- Resource analysis
- Budget proposal development
- Monitoring of actual expense/revenue

5. Office Management and Communications
- Council letters
- Quality control of major documents
- Public Records Act and subpoena coordination
- Interdepartmental communications
- Clerical supervision

6. Leadership & Special Analysis
- Project management
- Policy and procedure development
- Executive management requests
- Department direction

FY 16 Funding Source: General Fund 100%

Administration	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,029	—	—
Expenditures	1,768	700	—
FTEs	5.00	5.00	5.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The Administration Bureau provides support and coordination for the other seven Bureaus within Financial Management. The Bureau provides extensive financial reporting, processing, reporting and forecasting support within the Department. It plays a key role in departmental strategic planning, research efforts and in exploring new methods for maximizing efficiencies and reducing ongoing costs. In FY 16, the Department's budget includes a reallocation of staffing resources to increase support for compliance efforts, including employee safety. The Bureau will continue its focus on central financial and budget policies as well as improving the strength of the Department while striving to increase efficiency. The budget for this operation is charged to the other Bureaus in Financial Management.

Accounting Bureau

Key Services:

1. **Financial Accounting**
   - Review financial records/transactions
   - Annual audits management, response and reporting
   - Procedural/system control enhancement
2. **Internal and external financial reporting**
   - CAFR report preparation and other State and on-demand regulatory reports
3. **Citywide accounting standard interpretation and consultation**
   - GASB and other authoritative standard interpretation and implementation
   - General Citywide training and department audit consulting
   - FM Accounting staff development
4. **Special Accounting**
   - Grants and CIP accounting and billings
   - Oil and Oil Production
   - Indirect Cost Plan
   - Tidelands and Successor Agency
   - Single and Program Audits
5. **Payroll**
   - Payroll processing
   - Implementation of regulatory changes
   - System updates and maintenance
   - CalPers/Federal/State reporting
   - Benefits rate monitoring/development
   - Employee withholding processing
6. **Accounts Payable**
   - 1099 generation and reporting
   - Payment processing review
   - Sales and use tax reporting
   - Document management
   - W9 verification and tracking
7. **Special Projects**
   - Public Records Act requests
   - Financial analysis and projections
   - Emergency management accounting

FY 16 Funding Sources: General Fund 54%, Employee Benefits Fund 27%, Tidelands Operations Fund 6%, Community Development Grants Fund 4%, Insurance Fund 4%, Marina Fund 2%, Rainbow Harbor Area Fund 2%, Housing Development Fund 1%, Housing Authority < 1%, Health Fund < 1%, General Services Fund < 1%

Accounting	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,014,460	738,143	2,100
Expenditures	4,908,755	5,206,079	4,397,692
FTEs	34.00	34.00	29.45

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The City Controller's Office/Accounting Bureau continues to provide service levels to the City's 22 distinct departments and its subsidiaries across 37 funds (reported as 39 funds for CAFR purposes). The Bureau's main focus is to (a) ensure compliance with statutes, regulations, Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) pronouncements and governmental auditing standards and (b) provide guidance and support to departments citywide. The ongoing receipt of the GFOA Certificate for Excellence in Financial Reporting is an indication of the quality of the reports produced.

The FY 16 budget reflects transfer of the Financial Systems division from the Accounting Bureau to the Financial Controls Bureau, as well as a reallocation of staffing resources to increase support of the central payroll operation.

Budget Management Bureau

Key Services:

1. **Current Year Budget Management**
   - Budget adjustments
   - Quarterly performance reports
   - Debt allocation
   - Preparation of year-end estimates
   - Department monitoring
2. **Budget Development**
   - Base budget preparation
   - Review of department proposals
   - Publication of community and budget books
   - Forecasting of revenues
   - Target and guidelines development
   - Management of budget timeline/process
   - Budget meetings
3. **Departmental Budget Assistance**
   - Review of personnel requisitions
   - Training and assistance for department budget staff
   - Council letter review
4. **Long Range Financial Forecasting and Planning**
   - Long-term forecasting
   - Economic analysis
   - Financial plan development
   - Fiscal capacity analysis
   - Financial policy monitoring
5. **Special Analyses**
   - Exec management projects and reports
   - Council requests
   - Public records requests
   - Labor negotiation analysis
6. **Revenue Maintenance and Maximization**
   - Contract administration
   - Sales tax monitoring
   - Rebates processing
   - Shared revenue agreement administration
   - Fee updates and management

FY 16 Funding Sources: General Fund 70%, Employee Benefits Fund 25%, Tidelands Operations Fund 5%

Budget Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	1,884,935	2,100,691	2,128,114
FTEs	12.00	12.00	12.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Budget Office is responsible for developing the key annual policy document the City produces, the City Manager's proposed budget, and for monitoring the adopted budget. The Budget Office also provides long-term financial projections and recommendations for achieving long-term fiscal health and strength. As part of the Bureau's responsibility for Citywide budget development and monitoring, it provides a full menu of services citywide, including: developing the process for and then building a proposed budget in conformance with the direction of the City Manager; providing relevant, accurate and timely budgetary information; supporting the City Manager, City Council, the Budget Oversight Committee; providing community outreach on the City's budget and support; and providing oversight of departmental budgetary actions.

The focus in FY 16 will be to continue to actively explore and develop opportunities to increase revenue for the City, including cost recovery through fees and sales tax and other revenue-sharing agreements with the private sector. The Bureau will also continue to emphasize streamlining and simplifying budgetary policies and procedures, implementing the budget module for the ERP project, and enhancing the City's long-range financial forecasting capabilities to better assess financial risks and opportunities.

Commercial Services Bureau

Key Services:

1. **Utility Customer Service**
   - In-person customer service
   - Bill dispute resolution
   - Payment and refund processing
   - Collection of unpaid City debts
   - Process bankruptcy billings
2. **Parking Citations**
   - Receive/process citations from field staff
   - Research necessary billing information
   - In-person customer service
   - Disputed citation review and resolution
   - Payment and refund processing
   - Collection of unpaid City debts
   - Remit revenues to issuing agencies
   - Preferential Parking administration
3. **Ambulance Billing**
   - Collect and research billing information
   - Bill generation, quality control, and dispute resolution
   - Payment and refund processing
   - Collection of unpaid City debts
   - Issue and monitor payment plans
   - Process bankruptcy cases
   - In-person customer service
4. **Billing Services for Other City Departments**
   - Centralized bill generation, quality control, and dispute resolution
   - Customer service
   - Payment and refund processing
   - Collection of unpaid City debts
5. **Additional Cashiering Services**
   - Process mail and perform research
   - Accept and verify deposits from City departments
   - Secure money
   - Maintain equipment and systems
   - Reconcile with City financial systems
   - Administer/monitor credit card processor and remote pay station contracts
   - Enforce State/Federal regulations
   - Public Records Act requests

FY 16 Funding Sources: General Fund 70%, Gas Fund 30%

Commercial Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	9,934,032	9,405,507	6,873,928
Expenditures	11,455,433	12,065,262	5,935,493
FTEs	49.59	50.59	40.79

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Commercial Services Bureau provides a range of customer and financial services to the City and its residents, including billing, collections, payment processing, and customer service. The Bureau provides collection activities for ambulance transports, permits, business licensing, parking citations, marina slip fees, utility services, and various other City services. For instance, the Bureau currently works with the State to recover funds from income tax returns for small claims court judgments on delinquent accounts for utility bills, ambulance transport charges, business license fees, parking citation fees, etc.

The Bureau's budget reflects a reorganization that moves utility billing and meter reading functions out of the Commercial Services Bureau and into the Long Beach Gas and Oil Department where the utility call center resides. Consolidation of these operations supports expanded capacity for cross-training and other operational efficiencies. The Commercial Services Bureau will continue to provide utility -related services including direct in-person customer contact, service connections, payment processing, and in-house collection activity for the City's gas, water, trash, recycling and sewer utilities. The budget also includes staffing for billing of the First Responder Fee should City Council approve it.

City Treasurer Bureau

Key Services:

1. **Cash Management**
   - Liquidity management and assurance
   - Invest City pooled funds and segregated bond proceeds
   - Distribute manual checks, payroll checks, and vouchers
   - Credit card payment receipt
   - Claim dormant unclaimed funds for City
   - Manage investment advisor relationship
   - Manage Investment Advisory Committee
2. **Debt Management (Bonds, Commercial Paper, Leases)**
   - Debt issuance, liquidity facilities
   - Legal compliance monitoring, reporting
   - Manage debt service payments
   - Manage bond draws
   - Manage assess districts, consultant, and district reporting
   - Manage conduit debt and reporting
3. **Utility Users Tax (UUT)**
   - Process UUT revenue receipts from utilities
   - Manage UUT waiver requests (single metered accounts)
   - UUT Senior/Disabled Refund Program (shared meter accounts)
4. **Performance Bond Safekeeping**
   - Inventory, secured storage, and return
5. **Deferred Compensation Administration**
   - Administer 457 Plan (deferred compensation plan)
   - Administer PARS Plan (part-time employee plan)
6. **Rating Agency and Investor Communication Management**
   - Rating agency communications
   - Investor communications
   - Investor relations (website, disclosures, and financial information)

FY 16 Funding Sources: General Fund 100%

City Treasurer	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,548,281	1,632,940	1,681,517
Expenditures	1,465,065	1,627,940	1,676,517
FTEs	8.00	8.00	8.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Treasury Bureau manages an estimated $1.5 billion investment portfolio while also managing outstanding City debt obligations totaling more than $2.5 billion as of FY 14 year end.

The Bureau is responsible for managing the City's investments, cash, and debt, as well as ensuring compliance with internal and external policies and regulations. Additional duties included providing optimal solutions to ensure safety and liquidity in support of the City and enterprise fund cash requirements, assistance in financing instruments for City and enterprise fund infrastructure, and capital and leasing programs. The Treasury Bureau also provides administrative services to two deferred compensation programs, two assessment districts, a utility district, and seven community facility districts.

The City's investment portfolio rating was revised by Standard & Poor's to "AA" from "AAA" due to their downgrade of the United States Treasuries to "AA+". As an issuer of debt, the City of Long Beach received affirmation of "Aa2" and "AA" from Moody's and Fitch Ratings, respectively. In addition, Standard and Poor's issued an implied rating of "AA-".

Business Services Bureau

Key Services:

1. **Purchasing**
   - Review requests, determine procurement method
   - Develop and post bid package
   - Review and prepare procurement-related council letters
   - Bidder communication and validation
   - Create or renew purchase orders
   - Purchasing card administration
   - Online bidding system management
   - Citywide training
   - Customer service
2. **Program/Contract Compliance**
   - HUD Section 3
   - Disadvantage Business Enterprise
   - Small Business Enterprise
   - Equal Benefits Ordinance
   - Project Labor Agreement administration
   - Construction Employee Compensation compliance
   - Customer service
3. **Transient Occupancy Tax Administration**
   - Receive and confirm accurate payment from hotels
   - Process payment to LB Tourism improvement agency (TIA)
4. **Business License Issuance**
   - Application review and processing
   - Conditional licenses
   - Entertainment permits
   - Smoking lounge permits
   - Customer service
5. **Permit Issuance**
   - Alarm permits
   - Special events permits
   - Garage sale permits
   - Customer service
6. **Business License Compliance Enforcement**
   - Complaints/council inquiries
   - Revocations/denials
   - Field inspection
   - Customer service
7. **Special Projects**
   - Public Records Act requests
   - Web support

FY 16 Funding Sources: General Fund 100%

Business Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	12,654,957	12,370,190	12,296,738
Expenditures	3,246,165	2,481,388	2,745,765
FTEs	20.00	18.00	18.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Purchasing Division has conducted competitive bids for significant citywide services during FY 15, including planning, engineering, architectural, transmission, janitorial services, tree trimming, and concrete saw cutting services. The Bureau provides on-going contract compliance for HUD Section 3 related construction contracts, and administers the Equal Benefits Ordinance, which requires contractors on City contracts to provide benefits to their employees with domestic partners equivalent to those provided to their employees with spouses. The Bureau supported the Project Labor Agreement negotiations and worked to implement oversight and monitoring on projects under the PLA. The Bureau also oversees the electronic bidder management system that is available via the City's website. The system increases the number of available bidders, maximizing competition for the City's businesses and resulting in better pricing of goods and best value for services. The system allows for certification of Small Business Enterprises (SBE), Very

Small Business Enterprises (VSBE), and Long Beach Small Business Enterprises (LSBE). The Bureau is responsible for the local preference program whose purpose is to stimulate local job growth, increase sales tax revenue, and keep revenue in the City. The Purchasing Division provides local outreach by contacting Long Beach businesses for every applicable purchasing bid. The number of local registered vendors has increased from 1,676 as of June 2014 to 1,831 as of June 2015.

The Bureau also administers business licenses and permits. In FY 16, a License Inspector will continue to work Saturdays to investigate illegal yard sales and business complaints. Inspectors will also investigate and monitor businesses for compliance, respond to complaints, and provide collections of City revenue on outstanding accounts.

Fleet Services Bureau

Key Services:

1. **Fleet Acquisition and Disposal**
   - Identification of replacement vehicles
   - Department communications
   - Vehicle cost/funding source analysis
   - Vehicle outfitting
   - Vehicle decommissioning
   - Vehicle disposal
2. **Fleet Maintenance**
   - Preventative Maintenance
   - Unscheduled Maintenance
   - Preventative Maint-Heavy
   - Unscheduled Maint-Heavy
   - Autobody Repair
3. **Inventory Storage and Management**
   - Supplies and Equipment management
   - Hazardous materials handling
4. **Fuel and Fuel Storage Management**
   - Underground storage facility monitoring
   - Construction/upgrade of fueling system
   - Fuel purchase
   - Fuel site remediation
   - Regulatory reporting
5. **Towing and Dispatch**
   - Contract management
   - Roadside service calls / assistance
   - Towing
   - Dispatch
6. **Impounded Vehicle Lot Management**
   - Vehicle and property auctions
   - Counter, phone and payment services
   - Evidence preservation
   - Lot service - customer escort, jump starts, Police assistance

FY 16 Funding Sources: Fleet Fund 88%, Towing Fund 11%, Transportation Fund 1%

Fleet Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	37,828,947	41,334,169	42,038,322
Expenditures	26,646,395	44,037,867	51,402,859
FTEs	108.30	110.30	114.30

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In FY 16, the Bureau will continue the upgrade of the computer system used to manage all aspects of the City's fleet. The upgrade will improve fleet maintenance efficiency, enhance ad hoc reporting capabilities for performance tracking, and increase transparency through new departmental access to fleet data via web based browsers. Systems used to manage the City's fueling stations and Towing Operations are also scheduled for upgrade in FY 16 to improve efficiency and better manage these operations.

The Underground Storage Tank (UST) Compliance Program will replace aging infrastructure at several fuel sites in FY 16 to improve reliability and minimize environmental risk. Infrastructure improvements for an on -site CNG fueling station capable of fueling up to 100 vehicles simultaneously are scheduled to begin in FY 16.

The Bureau's budget also reflects realignment of budgeted classifications to reflect appropriate skill levels needed for the current workload.

Financial Controls Bureau

Key Services:

1. **Improve Financial Controls and Processes**
   - Review and evaluate process and control weaknesses
   - Facilitate department meetings
   - Facilitate development and implementation of solutions
   - Reports, presentations on findings/ recommendations
   - Apply technology solutions to improve business processes
2. **Citywide Financial Policy/Procedures Trainings**
   - Assess training needs
   - Develop materials and training implementation plan
3. **Review, Evaluate, and Implement Audit Findings**
   - Track audit findings and recommendations
   - Facilitate department implementation
4. **Financial Systems**
   - Management of financial systems and interfaces with ancillary systems
   - System security, validation, troubleshooting, training and help desk
   - Technology integration and ancillary systems data reporting enhancements
   - New system evaluation, integration and project consultation

FY 16 Funding Source: General Fund 45%, General Services Fund 55%

Financial Controls	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	736,043
Expenditures	758,090	631,705	1,449,526
FTEs	3.00	3.00	8.05

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Financial Controls Bureau is a small operation that focuses on improving financial controls and management throughout the City. The Bureau was established as a proactive measure to address control issues that can otherwise result in higher than normal rates of errors, fraud, financial, or operational problems. The Bureau supports the development and maintenance of a culture throughout the City that places greater emphasis on controls and financial management. The Bureau has several initiatives underway in FY 15 that will be continued in FY 16. Focus areas include processes and controls for the new financial systems, emergency purchasing, improved grant management, operational controls advisement, and facilitating implementation of management responses to internal and external audit findings. For FY 16, the focus will be on implementation of new systems and controls/processes in emergencies.

The FY 16 budget reflects transfer of the Financial Systems division from the Accounting Bureau to the Financial Controls Bureau. This change will support the nexus between technological and operational controls.

Financial Summary by Category

Citywide activities are managed by the Financial Management Department. This summary includes the following activities: "XC" Citywide contains certain citywide revenues, transfers and expenditures that are not linked to a specific operating department. Citywide receipt of property taxes and citywide payments for Pension Obligation Bonds are examples. "XI" contains interfund transfers for the indirect cost allocation plan that provides additional revenue to the General Fund for citywide overhead charged to non-General Fund sources. "XJ" Joint Powers Authority contains expenditures for City-involved joint power activities.

The second Financial Summary by Category page strictly includes the Department of Financial Management's operating budget.

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	141,897,853	139,091,026	139,091,026	148,876,392
Other Taxes	116,266,788	116,878,385	116,878,385	119,979,703
Franchise Fees	21,642,083	21,115,024	21,115,024	22,742,863
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	18,072,360	18,271,296	18,271,296	18,536,125
Revenue from Other Agencies	30,461,528	28,081,976	29,629,294	27,059,645
Charges for Services	23,817,811	42,451,391	42,451,391	42,451,391
Other Revenues	4,446,705	1,066,710	939,518	1,711,128
Interfund Services - Charges	255,804,530	287,392,579	296,239,227	304,515,213
Intrafund Services - General Fund Charges	—	1,300,000	1,300,000	1,300,000
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	(700,000)	—	—	—
Operating Transfers	136,585,381	108,455,478	92,306,214	71,380,092
Total Revenues	748,295,037	764,103,864	758,221,374	758,552,552
Expenditures:				
Salaries, Wages and Benefits	193,845,096	224,591,683	224,350,973	240,308,392
Overtime	(143,853)	64,742	64,742	—
Materials, Supplies and Services	19,118,091	38,423,151	37,165,015	38,384,127
Internal Support	10,230,941	10,628,487	10,628,487	10,189,223
Capital Purchases	—	—	—	—
Debt Service	84,509,440	83,298,442	83,298,442	82,603,432
Transfers to Other Funds	76,738,168	43,037,409	52,348,552	32,301,742
Total Expenditures	384,297,883	400,043,913	407,856,211	403,786,916
Personnel (Full-time Equivalents)	—	—	—	—

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	11,863,352	11,861,100	11,861,100	11,800,163
Franchise Fees	—	—	—	—
Licenses and Permits	615,904	413,501	413,501	403,986
Fines and Forfeitures	324,238	345,000	345,000	345,000
Use of Money & Property	913,744	1,439,779	1,439,779	1,451,979
Revenue from Other Agencies	870	453,500	453,500	453,500
Charges for Services	7,061,156	8,517,533	8,517,533	7,363,568
Other Revenues	3,953,485	3,398,630	3,398,630	3,792,802
Interfund Services - Charges	37,014,607	38,088,834	38,088,834	36,275,515
Intrafund Services - General Fund Charges	1,208,752	963,072	963,072	1,742,134
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	25,600	—	—	—
Total Revenues	62,981,707	65,480,949	65,480,949	63,628,648
Expenditures:				
Salaries, Wages and Benefits	21,865,064	25,342,028	25,342,028	25,501,619
Overtime	459,467	340,242	340,242	340,242
Materials, Supplies and Services	16,430,821	18,004,412	18,107,717	16,045,582
Internal Support	5,939,604	6,421,079	6,421,079	4,227,925
Capital Purchases	1,369,807	11,005,800	13,544,100	19,634,699
Debt Service	1,565,484	1,564,077	1,564,077	1,564,077
Transfers to Other Funds	2,736,359	2,832,389	2,832,389	2,421,821
Total Expenditures	50,366,604	65,510,027	68,151,633	69,735,965
Personnel (Full-time Equivalents)	239.89	240.89	240.89	236.09

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

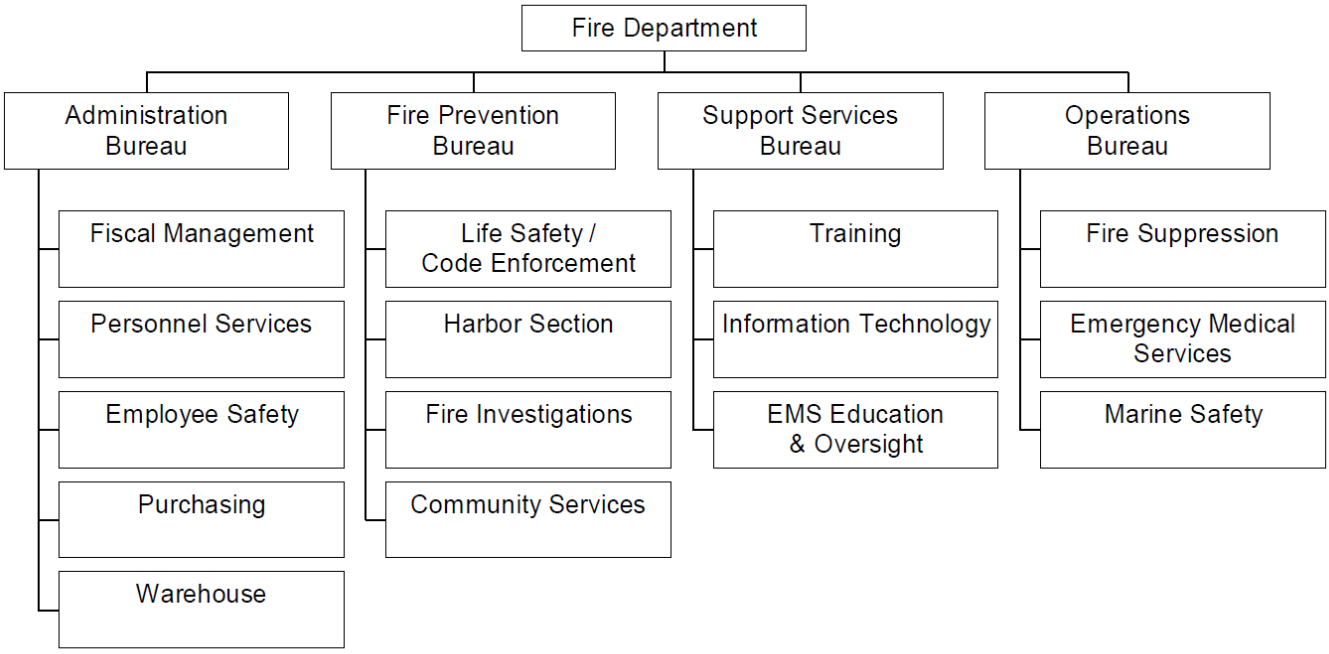
Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	10.00	10.00	10.00	820,626	805,737
Accounting Clerk II	1.00	1.00	1.00	47,389	47,389
Accounting Clerk III	1.00	2.00	2.00	92,454	92,454
Accounting Operations Officer	1.00	1.00	1.00	109,568	109,568
Accounting Technician	8.00	8.00	8.00	419,889	418,844
Administrative Analyst II	2.00	3.00	3.00	220,114	223,046
Administrative Analyst III	6.00	5.00	4.00	450,171	360,277
Administrative Services Officer	1.00	1.00	1.00	79,543	79,542
Assistant City Controller	2.00	2.00	2.00	251,267	251,266
Assistant Administrative Analyst I	1.00	1.00	1.00	60,698	50,979
Assistant Administrative Analyst II	2.00	2.00	3.00	136,064	185,999
Assistant Director-Financial Management	1.00	—	—	—	—
Budget Analysis Officer	2.00	2.00	2.00	216,375	216,375
Budget Management Officer	1.00	1.00	1.00	119,507	119,507
Business Systems Specialist III	1.00	1.00	1.00	70,547	70,547
Business Systems Specialist IV	1.00	1.00	1.00	78,073	78,073
Business Services Officer	1.00	1.00	1.00	84,387	84,422
Buyer I	2.00	2.00	2.00	144,703	134,865
Buyer II	2.00	2.00	2.00	173,843	173,843
City Controller	1.00	1.00	1.00	147,733	147,732
City Treasurer	1.00	1.00	1.00	156,137	156,136
Citywide Budget Analyst I - Conf	2.00	—	—	—	—
Citywide Budget Analyst II - Conf	4.00	—	—	—	—
Clerk III	1.00	—	—	—	—
Clerk Typist III	5.00	5.00	6.00	226,426	272,128
Controls Operations Officer	1.00	1.00	1.00	107,640	107,640
Cust Service Representative II	11.76	10.76	10.76	486,615	490,162
Cust Service Representative II-NC	1.83	1.83	1.03	83,868	44,598
Cust Service Representative III	32.00	31.00	27.00	1,591,144	1,367,287
Customer Services Supervisor I	3.00	3.00	3.00	189,267	189,267
Customer Services Supervisor II	4.00	4.00	2.00	273,027	137,244
Customer Services Supervisor III	—	1.00	—	82,063	—
Director of Financial Management	1.00	1.00	1.00	212,459	212,460
Equipment Mechanic I	21.00	21.00	17.00	1,229,965	1,031,721
Equipment Mechanic II	23.00	23.00	21.00	1,510,645	1,371,085
Financial Systems Integration Officer	1.00	1.00	1.00	129,116	129,116
Financial Controls Analyst	1.00	1.00	1.00	90,643	90,644
Financial Management Analyst I	—	1.00	1.00	74,285	74,285
Financial Management Analyst II	—	6.00	6.00	575,914	583,840
Financial Services Officer	2.00	2.00	2.00	213,321	213,321
Fleet Finance Officer	—	1.00	1.00	123,227	123,227
Fleet Services Supervisor I	8.00	8.00	6.00	568,231	450,841
Fleet Services Supervisor II	3.00	3.00	3.00	267,550	270,026
Garage Services Attendent I	9.00	10.00	15.00	415,534	625,176
Garage Services Attendent II	9.00	9.00	13.00	420,362	600,920

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Garage Services Attendent II - Towing	1.00	1.00	1.00	52,248	52,248
Garage Services Attendent III	3.00	3.00	3.00	169,466	172,685
General Superintendent-Fleet Services	1.00	1.00	1.00	106,248	106,248
Helicopter Mechanic	1.00	1.00	1.00	86,069	86,069
License Inspector I	3.00	3.00	3.00	170,936	173,143
License Inspector II	1.00	1.00	1.00	60,698	60,698
Maintenance Assistant II	4.00	4.00	4.00	162,353	162,353
Maintenance Assistant III	1.00	1.00	1.00	43,568	46,157
Mechanical Equipment Stock Clerk I	1.00	1.00	1.00	48,573	48,573
Mechanical Equipment Stock Clerk II	3.00	3.00	3.00	154,206	161,702
Manager of Budget Management	1.00	1.00	1.00	166,400	166,468
Manager of Business Relations	—	1.00	1.00	141,440	143,581
Manager of Commercial Services	1.00	1.00	1.00	142,810	142,811
Manager of Financial Controls	1.00	1.00	1.00	140,895	140,894
Manager of Fleet Services	—	1.00	1.00	141,440	142,539
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	54,568
Payroll Specialist I	2.00	2.00	2.00	108,836	108,836
Payroll Specialist II	1.00	1.00	1.00	65,494	65,494
Purchasing Agent	1.00	1.00	1.00	113,931	116,519
Revenue Managment Officer	1.00	1.00	1.00	108,187	108,188
Secretary	3.00	4.00	4.00	183,779	197,346
Secretary-Conf	1.00	1.00	1.00	53,710	45,972
Special Services Officer I-NC	1.30	1.30	1.30	50,292	52,133
Special Services Officer II	3.00	2.00	1.00	100,878	54,413
Fuel/UST Officer	—	—	1.00	—	102,000
Senior Accountant	4.00	4.00	4.00	363,755	363,755
Senior Accountant-Conf	1.00	1.00	1.00	90,939	90,939
Superintendent - Towing & Lien Sales	1.00	1.00	1.00	97,010	97,011
Superintendent - Fleet Acquisition	—	—	1.00	—	85,000
Superintendent - Fleet Operations	1.00	—	—	—	—
Supervisor - Stores & Property	1.00	1.00	1.00	52,258	52,258
Treasury Operations Officer	2.00	2.00	2.00	281,131	279,216
Welder	2.00	1.00	1.00	63,809	63,809
Subtotal Salaries	239.89	240.89	236.09	16,325,271	15,935,213
Overtime	—	—	—	340,242	340,242
Fringe Benefits	—	—	—	8,584,979	9,152,710
Administrative Overhead	—	—	—	315,256	303,324
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	116,523	110,372
Total	**239.89**	**240.89**	**236.09**	**25,682,270**	**25,841,861**

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Fire



Michael DuRee, Fire Chief

Richard Brandt, Deputy Chief, Fire Prevention Bureau

Mike Sarjeant, Deputy Chief, Operations Bureau

David Segura, Deputy Chief, Support Services Bureau

David Honey, Manager, Administration Bureau

Department Overview

Mission:

The mission of the Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Core Services:

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services

FY 16 Focus:

The focus of the Fire Department will be to continue to utilize its resources in the most efficient and effective manner possible in order to provide its core services and meet its mission.

Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss.

An additional focus area for the Department will be to meet the growing demands for emergency medical services. With Long Beach's aging population and growing number of under-insured, there has been a steady annual increase in the need for these services.

Training of new Fire Recruits and existing staff will continue to be a major area of focus for the Department, specifically with regard to fire suppression, emergency medical services, wildland firefighting, and specialized services such as Airport Rescue and Fire Fighting (ARFF), Urban Search and Rescue (USAR) and Hazardous Materials.

The Fire Department will continue to focus on preserving its core services by exploring operational efficiencies and potential revenue sources that will assist in the recovery of costs associated with the provision of certain services. One such revenue option is a First Responder Fee, to recover the costs of providing emergency medical services.

Additionally, the Fire Department is committed to efficient energy usage and will continue to lead by example by converting grass lawns to drought-tolerant landscapes at our neighborhood-based fire stations.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percent of on-scene arrival of first unit for structure fire calls within 6 minutes, 20 appropriate seconds or less (from call initiation to arrival on scene)	89%	90%	86%	90%

The percentage of first responders arriving on scene within six minutes twenty seconds (6:20) for structure fires is a critical measure of performance and a direct measure of the response capability of first responders. Response time is impacted by many factors, including increasing call volume and station location. Timely response to structure fires is critical in limiting loss of property and life. Estimate is at 86 percent based on year to date performance. The 90 percent projection is based on the goal of the Department, which is based on a non-binding recommendation by the National Fire Protection Association (NFPA), which has become a generally accepted practice in the fire service, and was used as evaluation criteria in the 2005 Fire Services Review.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percent of structure fires confined to room of origin	79%	80%	76%	80%

Impacted by fire alerting systems and response times, this measure indicates responder effectiveness such as the skillfulness of responders in combating a fire and how soon 9- 1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. Estimate is at 76 percent based on year-to-date performance. The 80 percent projection is based on the goal of the Department. The ICMA Center for Performance Measurement 2007 Report lists 63 percent of fires are confined to room of origin as an average amongst surveyed municipalities. However, the Department notes that the ICMA data is limited to one and two- family residential structure fire incidents only while the Department measure applies to all structure fires.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of emergency medical responses	46,329	NEW	47,400	48,500

Approximately 85% of the Long Beach Fire Department's emergency responses are medical in nature. The number of emergency medical responses has steadily increased over the years, due to an aging population and an increasing number of under-insured. For FY 16, it is estimated that the Fire Department will respond to 48,500 medical emergencies.

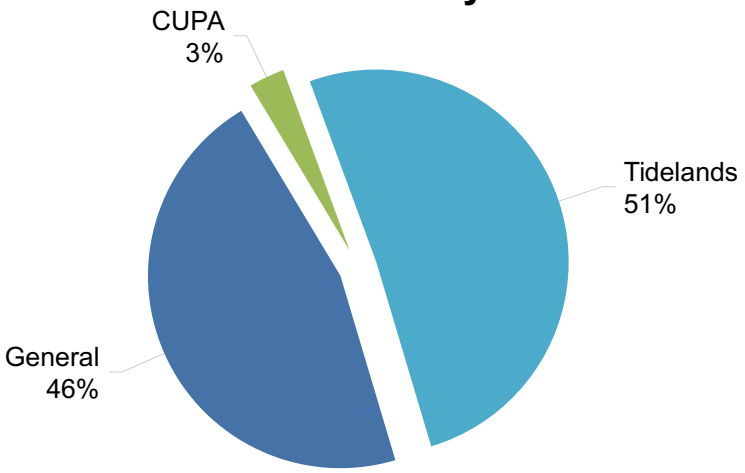
FY 15 Accomplishments

- Responded to over 58,000 fire and emergency incidents, equating to over 126,000 unit responses.
- Converted a 3,500 square foot grass lawn at Fire Station 19 to a drought-tolerant landscape in collaboration with the Metropolitan Water District. The Department will continue to lead by example through lawn removal and drought-tolerant landscape installations at other fire stations.
- Relocated the office of Battalion 1 to Fire Station 1 to increase the Department's command capabilities in the downtown area and Port complex.
- Continued the multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, updating the plan and working with Public Works to utilize Capital Improvement funding in order to improve existing facilities.
- The Arson Unit made 6 arrests of suspects involved in a total of 45 arson-related fires.
- Fire Prevention staff conducted 680 Business Emergency Plan inspections, 560 Assembly Occupancy inspections, 112 School inspections, and 190 Underground Storage Tank inspections.
- Managed and coordinated the Fire Safety Program, which teaches the importance of Fire Safety to 2,277 3rd graders from the Long Beach Unified School District.
- Managed and coordinated the Senior Safety Program, in which community members were taught the importance of safety and awareness of hazards in the home.
- Delivered 5 Community Emergency Response Team (CERT) classes to over 100 members of the community, and 27 students from Poly High School, McBride High School, Renaissance High School, and Reserve Enlisted Training Corps (RETC), through the Teen CERT Program.
- Participated in a two-day Salvage and Marine Firefighting exercise, which showcased and tested response capabilities and coordination from the government and private agencies that would respond to marine shipboard fire incidents.
- Improved the Department's urban search and rescue capabilities through the deployment of grant-funded apparatus, including two All Terrain Vehicles and technical search gear for use by the Urban Search and Rescue Team (USAR) to locate and recover victims in a collapsed structure.
- Improved the Marine Safety Division's staffing model to enhance response capabilities for Search and Rescue Dive Operations.
- Marine Safety staff employed hand-held sonar technology in underwater operations, which improved safety for personnel and reduced the number of divers and costs in rescue efforts.
- Marine Safety helped to lead and coordinate multi-departmental responses to several incidents involving the City's beaches and waterways.
- Fire Academy Class 2014A graduated 20 new Firefighters.
- Through the annual Spark of Love Toy Drive, provided toys and gifts for over 650 school children and 7 community groups.

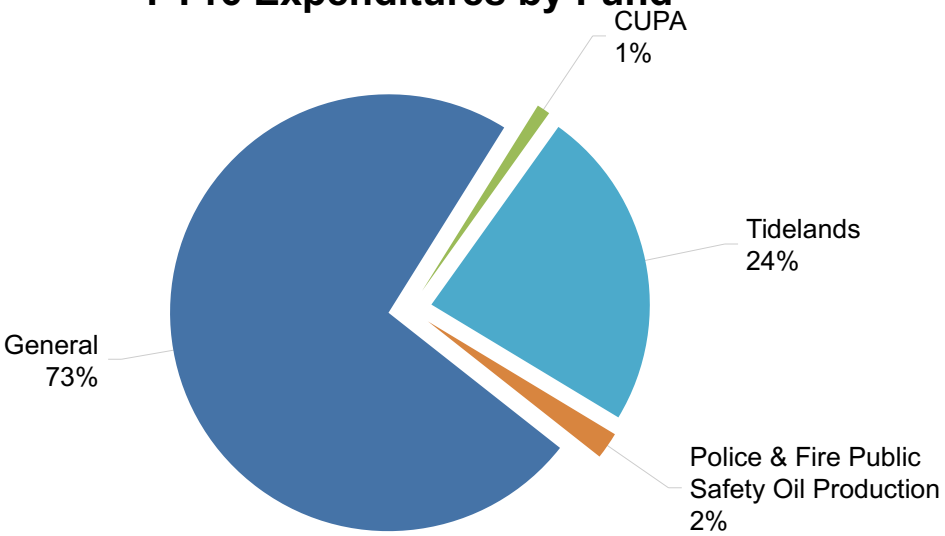
FY 15 Accomplishments

- Using Homeland Security grant funds, implemented a video conferencing system that connects the Police and Fire Departments to the Emergency Communication and Operations Center.
- Continued to increase local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group.
- Fire Dispatchers received 151,697 calls and were dispatched out to 58,662 calls.
- Added four new Public Safety Dispatchers to our staff and continued cross-training of existing Communications Center staff.

FY 16 Revenues by Fund



FY16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	13,977,194		72,340,644		(58,363,450)
Capital Project	—		—		—
CUPA	836,000		816,495		19,505
Debt Service	—		90,280		(90,280)
Tidelands	15,721,756		23,177,605		(7,455,849)
Police & Fire Public Safety Oil Production Act	—		1,756,736		(1,756,736)
Total	**30,534,950**		**98,181,760**		**(67,646,810)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Add an Administrative Officer to increase personnel and administrative oversight and planning.	$ 154,216	1.00
Add a Public Affairs Assistant to provide ongoing community-based emergency response through the CERT Program.	$ 77,721	
Add a non-career Clerk Typist to help ensure ability to meet Public Records Requests workloads.	$ 29,257	0.75
Realign the number of total sworn fire positions to reflect the Department's current actual staffing levels. Reduces 24 budgeted, vacant positions and increases budgeted call-back costs resulting in net budgeted savings. There will be no impact on service levels; the daily staffing levels at all fire stations will remain unchanged.	$ (193,394)	(24.00)
Increase budget for the implementation costs of new First Responder Fee billings, fully offset by new revenue.	$ —	—
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	$ (2,841,856)	(20.00)
Subtotal: General Fund	**$ (2,774,056)**	**(41.25)**

Tidelands Operations Fund	Impact on Fund	Positions
Reduce Marine Safety Staffing by 0.10 FTE Non-career Lifeguard resulting in 200 hundred fewer hours of lifeguard staffing on the beaches.	$ (5,000)	(0.10)
Subtotal: Tidelands Operations Fund	**$ (5,000)**	**(0.10)**

* 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 Bureau

Key Services:

1. Personnel/ Human Resources Management
- Payroll
- Professional Standards/Disciplinary Process
- Benefits
- Absence Management
- Personnel Transactions
- Injured Worker Program –Workers' Compensation Administration

2. Contracts & Records Management
- PRAs
- Subpoena Requests
- Contract Processing

3. Financial Services
- Budget
- Accounting
- Purchasing

4. Warehousing/Stores
- Purchasing
- Inventory Management
- Distribution of Materials & Supplies

5. Safety Coordination
- Safety Training Coordination
- Accident Investigation
- Facility Health & Safety

6. Executive Leadership
- Regional/ Statewide Fire Leadership
- Bureau Policy, Program Direction & Oversight
- Labor Management/ Relationship
- LB Community Outreach
- Interdepartmental Policy Facilitation

7. Headquarters
- Rent & Maintenance

FY 16 Funding Source: General Fund 100%

Administration	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,681	—	—
Expenditures	2,630,390	2,560,873	2,665,776
FTEs	10.50	10.50	12.25

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Note: Amounts and FTEs include those for Fire Chief's office.

Narrative:

The budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The Administration Bureau is responsible for managing the Department's fiscal and human resources, including budget management, cost recovery and payroll & personnel functions. With the creation of the Administrative Services Division, the budget funds the higher level of administrative oversight required for the Department in the areas of personnel management, contract management, and coordination of public records requests.

Fire Prevention Bureau

Key Services:

1. Life Safety Inspection/Code Enforcement
- Life Safety Inspection/Code Enforcement
- Business Licenses
- Large Restaurants/Night Clubs
- Small Assemblies (Restaurants/ Storefronts)
- Education (Schools, Day Cares)
- High Rises
- Code Enforcements-Institutions (Nursing Homes)
- New Construction-Residential (30+ more units)
- Big Box Stores
- Jails

2. CUPA
- Business Emergency Plans
- Underground Storage Tanks
- Hazardous Materials

3. Fire Prevention in Harbor
- New Construction (Plan Check)
- Inspections
- Port Liaison to Homeland Security

4. Community Outreach
- Public Information
- Fire Safety Public Education
- Community Emergency Response Training (CERT)
- Fire Ambassador Program
- Special Events

5. I**nvestigations**
- Arson- Fire Cause & Determination of Findings
- Arson Offender Arrest & Prosecution
- Environmental- Investigation Reports
- Environmental-Cause and Determination Findings
- Arson Investigation Reports
- Fire Injury and Death Investigation
- Prosecution
- Arson Offender Apprehension

FY 16 Funding Sources: General Fund 82%, CUPA 15%, Tidelands 3%

Fire Prevention	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	2,712,121	3,040,846	2,995,136
Expenditures	4,861,865	5,513,562	5,487,759
FTEs	27.00	27.00	28.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget will support the following areas:

Life Safety Code Enforcement: Under the direction of the Fire Marshal, staff will support the fire plan check function by developing, communicating, and approving appropriate alternatives to the Fire Code in the plan review and approval process, and will perform State-mandated code enforcement inspections.

Certified Unified Program Agency (CUPA): continued administration of storage tank inspection activities.

Harbor Section: continue life safety plan check of new infrastructure projects, and ensure Fire Code compliance in existing terminals and facilities.

Fire Investigations: continue cause and origin investigations of suspicious fires and the arrest and conviction of arsonists.

Community Services: continue to provide timely special event venue planning and Fire Safety Officer staffing at key events. Continue to offer CERT programs to residents, including LBUSD high school students, and continue the fire safety education of LBUSD 3rd grade students. The budget supports greater coordination of CERT activities, mobilization of volunteers, and allows for more residents to be trained in community disaster preparedness and response through the funding of a CERT Coordinator. Continue to utilize social media through our Go LBFire app and PulsePoint app and provide for the timely release of accurate information in times of emergency.

Support Services Bureau

Key Services:

1. Training
- Professional Development & In-service Training
- Regional Training & Interagency Coordination
- Development of Professional Standards
- Entry/Promotional Exams & Training
- Recruit Training
- Fire Grants Management
- Post Incident Review

2. Fleet Management
- Apparatus & Equipment Testing
- Resource Allocation
- Maintenance
- Acquisition

3. EMS
- Paramedic Oversight
- Quality Assurance
- Equipment Maintenance
- Exposure & Coroner Cases
- Customer Service
- Certification & Licenses
- Intergovernmental Participation
- Training & Education

4. Information Technology (Training & Support)
- Records Management System
- Project Management

FY 16 Funding Source: General Fund 100%

Support Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	2,083,551	2,563,396	10,000
Expenditures	10,055,982	10,168,581	4,722,251
FTEs	41.38	42.28	22.28

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget will support the following areas:

Training: The budget will enable continued on- going training for employees as well as allowing for a Fire Recruit Academy. It is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment to provide the necessary response to the public in times of natural or man-made disaster. The Fire Recruit Academy will enable the filling of vacancies at fire stations.

Beginning in FY 16, Communications Center staffing and associated budget will be in Department of Disaster Preparedness and Emergency Communications. This transfer will formalize the consolidation process and allow for the cross-training of staff.

Emergency Medical Services Education and Oversight: The budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 15 levels. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided in order for the City to retain its certification for paramedic services.

Operations Bureau

Key Services:

1. Call for Service Response
- Fire
- Medical
- Hazardous Materials
- Non-fire, Natural Disasters

2. Special Events Staffing
- Grand Prix
- Fourth of July
- All other special events

3. Specialty Program and Training
- Airport
- Hazardous Materials
- Urban Search and Rescue
- Emergency Medical Technician & Paramedic Continuing Education
- Fire boats
- SWAT medic

4. Community Events and Outreach
- Schools
- Community Organizations

5. Annual Fire Safety Inspections
- Residential Inspections
- Assembly Inspections

6. Facility and Equipment Maintenance
- Facility ongoing
- Major repairs and renovations
- Equipment testing and repair

7. Special Projects
- Strategic planning of new programs
- Regional and interagency coordination
- Interdepartmental coordination

8. Lifeguards and Marine Safety
- Proactive security patrol, Law
- Enforcement
- Facility, Fleet, Equipment Maintenance
- Water response
- Beach response
- Junior Lifeguard
- Marine Safety Specific Training

FY 16 Funding Sources: General Fund 71%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 27%, Debt Service Fund < 1%

Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	30,083,409	27,648,480	27,529,814
Expenditures	80,704,421	82,478,143	85,305,973
FTEs	438.48	447.48	423.38

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The budget will provide support to the following areas:

Fire Suppression/Emergency Medical Services: Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss. The budget realigns the number of total budgeted sworn fire positions to reflect the Department's current actual staffing levels.

The FY 16 Adopted Budget does not include funding necessary for increased staffing resulting from the Los Angeles County Emergency Medical Services Agency's decision to terminate the Rapid Medic Deployment staffing model. This change will result in daily on-duty sworn staffing increasing from 113 to 118. The additional funding needed, approximately $1.4 million, will be addressed during FY 16.

The budget reduced Marine Safety staffing by 0.1 FTE non-career Lifeguards, resulting in 200 fewer hours of lifeguard staffing on the beaches per year.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	12,541,571	13,178,570	13,235,296	13,280,728
Fines and Forfeitures	124	1,000	1,000	500
Use of Money & Property	576	800	800	—
Revenue from Other Agencies	6,866,424	575,000	3,076,696	575,000
Charges for Services	884,437	957,600	957,600	883,400
Other Revenues	6,933	13,000	13,000	12,000
Interfund Services - Charges	14,581,175	15,916,630	15,916,630	15,783,322
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	(479)	—	51,700	—
Total Revenues	34,880,762	30,642,600	33,252,722	30,534,950
Expenditures:				
Salaries, Wages and Benefits	71,284,087	79,123,096	79,148,096	75,535,069
Overtime/Callback Staffing	15,266,184	10,467,184	10,692,473	13,696,452
Materials, Supplies and Services	5,953,627	3,979,807	6,633,601	3,598,221
Internal Support	3,800,503	3,727,941	3,727,941	5,198,249
Capital Purchases	1,250,696	63,488	338,488	63,488
Debt Service	180,561	180,561	180,561	90,280
Transfers to Other Funds	517,000	—	—	—
Total Expenditures	98,252,658	97,542,076	100,721,159	98,181,760
Personnel (Full-time Equivalents)	517.36	527.26	527.26	485.91

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

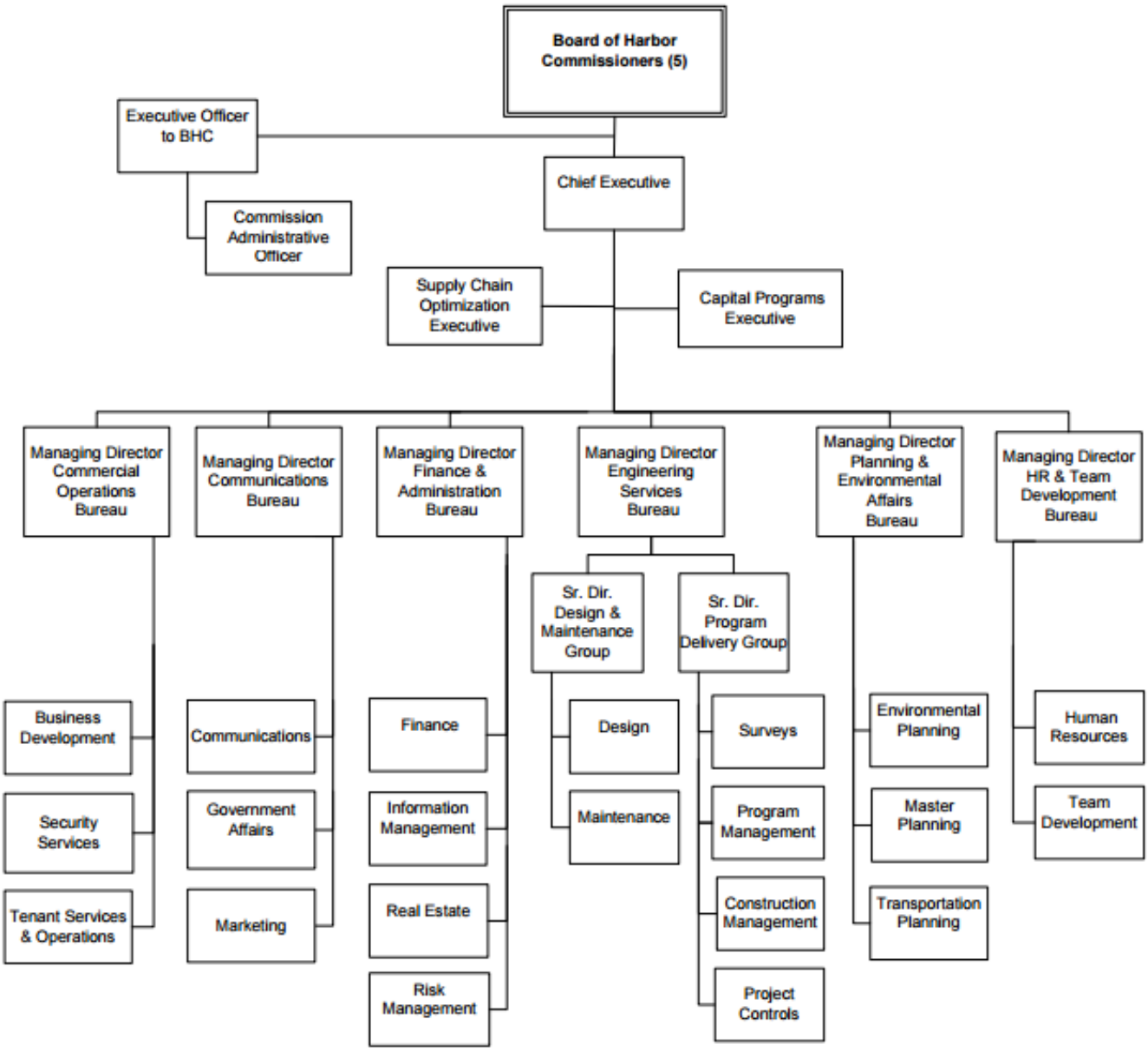
Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	1.00	1.00	1.00	50,976	50,976
Administrative Analyst III	2.00	2.00	2.00	181,877	181,877
Administrative Officer	—	—	1.00	—	105,000
Ambulance Operator	4.00	4.00	4.00	93,801	93,801
Ambulance Operator	29.00	29.00	29.00	719,754	719,754
Assistant Administrative Analyst I	1.00	1.00	2.00	51,547	100,759
Assistant Fire Chief	2.00	2.00	2.00	364,035	364,037
Battalion Chief	12.00	12.00	12.00	1,866,415	1,876,374
Clerk Typist II	3.00	3.00	3.00	119,519	125,442
Clerk Typist II-NC	—	—	0.75	—	27,392
Clerk Typist III	4.00	4.00	4.00	197,216	188,124
Combinations Building Inspector Aide II	2.00	2.00	2.00	95,509	107,509
Communications Center Supervisor	1.00	1.00	—	82,063	—
Communications Specialist III	1.00	1.00	1.00	84,205	84,205
Deputy Fire Chief	3.00	3.00	3.00	574,632	574,632
Deputy Fire Marshal	1.00	1.00	1.00	126,495	126,495
Emergency Medical Educator Coordinator	1.00	1.00	1.00	123,618	123,618
Emergency Medical Educator	2.00	2.00	2.00	203,927	206,482
Executive Assistant	1.00	1.00	1.00	65,456	65,457
Fire Boat Operator	6.00	6.00	6.00	673,208	673,208
Fire Captain	85.00	85.00	79.00	10,588,661	10,057,411
Fire Chief	1.00	1.00	1.00	235,386	235,387
Fire Engineer	81.00	87.00	81.00	9,218,786	8,710,879
Fire Recruit	7.38	8.28	8.28	486,485	486,485
Firefighter	189.00	192.00	180.00	18,710,205	17,345,567
Hazardous Material Specialist II	2.00	2.00	2.00	161,781	165,734
Lifeguard-NC	17.98	17.98	17.88	937,855	966,867
Marine Safety Chief	1.00	1.00	1.00	163,379	163,379
Marine Safety Captain	3.00	3.00	3.00	341,300	343,193
Marine Safety Officer	11.00	11.00	11.00	853,507	872,927
Marine Safety Sergeant	2.00	2.00	2.00	184,193	184,192
Marine Safety Sergeant-Boat Operator	10.00	10.00	10.00	958,841	962,231
Manager-Administration	1.00	1.00	1.00	134,484	134,484
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	53,524
Plan Checker-Fire I	1.00	1.00	1.00	102,646	102,646
Plan Checker-Fire II	2.00	2.00	2.00	223,182	223,182
Public Safety Dispatcher II	10.00	10.00	—	590,192	—
Public Safety Dispatcher III	4.00	4.00	—	282,189	—
Public Safety Dispatcher IV	5.00	5.00	—	380,716	—
Secretary	4.00	4.00	4.00	206,048	200,053
Stock & Receiving Clerk	1.00	1.00	1.00	42,482	42,482
Storekeeper II	1.00	1.00	1.00	54,904	54,904

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
	---	---	---	---	---
Subtotal Salaries	517.36	527.26	485.91	50,633,573	47,149,243
Overtime/Callback Staffing	—	—	—	10,467,184	13,696,452
Fringe Benefits	—	—	—	28,211,004	28,578,890
Administrative Overhead	—	—	—	977,782	897,004
Attrition/Salary Savings	—	—	—	(699,264)	(1,090,068)
Expenditure Transfer	—	—	—	—	—
	---	---	---	---	---
Total	**517.36**	**527.26**	**485.91**	**89,590,279**	**89,231,521**

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years, the budget for vacant Firefighter FTEs was utilized for this purpose. Beginning with Fiscal Year 2016, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.

Harbor



Mission Statement

The Port of Long Beach is an innovative provider of state-of-the-art seaport facilities and services that enhance economic vitality and improve quality of life and the environment.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	58,163	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	6,776,522	4,157,000	3,601,000	4,505,000
Revenue from Other Agencies	176,422,442	338,324,000	181,343,750	286,976,000
Charges for Services	359,508,567	348,235,000	356,351,686	378,045,000
Other Revenues	4,902,771	—	—	(142,988,000)
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	335,445,000	115,000,000	199,470,006	238,022,000
Operating Transfers	—	—	—	—
Total Revenues	883,113,465	805,716,000	740,766,442	764,560,000
Expenditures:				
Salaries, Wages and Benefits	57,051,721	72,206,255	64,513,551	75,229,177
Overtime	1,913,576	1,726,084	1,726,084	1,823,552
Materials, Supplies and Services	40,917,761	50,248,980	47,548,827	48,129,631
Internal Support	27,499,050	28,548,159	28,174,418	29,196,886
Capital Purchases	502,427,546	567,370,593	478,081,358	540,852,115
Debt Service	80,276,172	115,590,616	169,870,450	111,616,456
Transfers to Other Funds	17,844,001	17,328,466	17,844,001	17,737,334
Total Expenditures	727,929,829	853,019,152	807,758,690	824,585,151
Personnel (Full-time Equivalents)	557.80	586.10	586.10	585.80

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant II	1.00	1.00	1.00	73,395	73,395
Accountant III	3.00	3.00	3.00	233,985	237,642
Accounting Clerk II	1.00	2.00	1.00	87,848	47,389
Accounting Clerk III	1.00	1.00	3.00	50,976	148,119
Accounting Technician	3.00	3.00	3.00	170,195	170,195
Administrative Aide I	1.00	2.00	3.00	109,808	161,948
Administrative Aide II	2.00	6.00	7.00	328,494	400,309
Administrative Aide III	4.00	3.00	2.00	197,939	138,718
Administrative Analyst I	2.00	5.00	4.00	368,086	296,420
Administrative Analyst II	7.00	7.00	8.00	572,605	636,175
Administrative Analyst III	9.00	11.00	10.00	917,585	848,357
Administrative Intern-NC/H36	13.50	13.50	8.50	472,318	308,267
Administrative Intern-NC/H39	—	—	3.00	—	126,410
Administrative Officer	—	1.00	—	88,420	—
Assistant Administrative Analyst I	3.00	1.00	3.00	60,698	170,706
Assistant Administrative Analyst II	13.00	12.00	11.00	819,231	718,055
Assistant Director of Business Development	—	1.00	1.00	133,000	133,634
Assistant Director of Communications	1.00	1.00	1.00	128,339	128,339
Assistant Director of Construction Management	1.00	1.00	1.00	144,619	144,619
Assistant Director of Engineering Design	1.00	1.00	1.00	144,619	144,619
Assistant Director of Env Planning & Remediation	—	1.00	—	125,000	—
Assistant Director of Environmental Planning	1.00	—	1.00	—	141,253
Assistant Director of Finance	1.00	1.00	1.00	150,132	138,583
Assistant Director of Homeland Security	1.00	1.00	1.00	154,638	154,637
Assistant Director of Human Resources	1.00	1.00	1.00	138,582	138,583
Assistant Director of Information Management	1.00	1.00	1.00	142,743	166,518
Assistant Director of Program Management	1.00	1.00	1.00	139,057	139,057
Assistant Director of Real Estate	1.00	1.00	1.00	130,847	130,500
Assistant Director of Security Support	1.00	1.00	1.00	139,313	151,380
Assistant Executive Officer to the Board	—	—	1.00	—	110,000
Assistant Managing Director GDB Project	1.00	—	—	—	—
Assistant Managing Director of Alt Proj Deliv/Constr	—	1.00	—	175,000	—
Assistant Managing Director PM & CM	1.00	—	—	—	—
Assistant Marketing Manager II	1.00	1.00	—	77,187	—
Assistant Marketing Manager III	—	—	2.00	—	156,146
Assistant Terminal Services Manager	1.00	1.00	1.00	80,035	80,035
Assistant to the Executive Director	1.00	—	1.00	—	83,956
Building Maintenance Engineer	3.00	3.00	3.00	229,226	229,473
Capital Programs Executive	—	—	1.00	—	250,963
Capital Projects Coordinator II	2.00	2.00	1.00	188,966	84,222
Capital Projects Coordinator III	7.00	6.00	5.00	609,677	519,673

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Capital Projects Coordinator IV	2.00	—	1.00	—	100,954
Cargo Audit Clerk III	2.00	1.00	—	50,976	—
Carpenter	1.00	1.00	1.00	62,254	62,254
Chief Construction Inspector	1.00	1.00	1.00	114,796	114,796
Chief of Staff	1.00	1.00	1.00	140,057	140,057
Chief Port Security Officer	1.00	—	—	—	—
Chief Surveyor	1.00	1.00	1.00	126,495	126,495
Chief Executive	1.00	1.00	1.00	260,739	351,346
Civil Engineer	18.00	18.00	16.00	1,958,129	1,757,677
Civil Engineering Assistant	6.00	9.00	8.00	643,487	578,166
Civil Engineering Associate	8.00	8.00	9.00	765,768	840,431
Clerk Typist I	—	1.00	—	36,599	—
Clerk Typist II	14.00	7.00	5.00	302,681	210,245
Clerk Typist III	14.00	15.00	19.00	701,870	908,085
Clerk Typist III-NC	1.00	—	1.00	—	43,408
Clerk Typist II-NC	2.00	1.00	1.00	35,240	36,529
Clerk Typist IV	1.00	2.00	—	104,496	—
Commercial Diver I	—	1.00	2.00	72,132	148,569
Commercial Diver II	—	2.00	4.00	173,914	354,538
Commission Administrative Officer	—	—	1.00	—	95,367
Communications Officer	5.00	3.00	3.00	317,325	289,507
Construction Inspector I	2.00	2.00	2.00	160,062	147,555
Construction Inspector II	13.00	14.00	14.00	1,202,989	1,235,513
Construction Supervisor	1.00	1.00	1.00	65,097	72,204
Contract Administrator I	1.00	—	—	—	—
Contract Administrator II	—	1.00	1.00	64,849	68,837
Deputy Chief Harbor Engineer I	2.00	—	—	—	—
Deputy Chief Harbor Engineer II	5.20	6.00	7.00	776,638	947,125
Deputy Executive Director	1.00	1.00	—	234,919	—
Director of Alternate Project Delivery	—	1.00	—	144,619	—
Director of Buildings	1.00	—	—	—	—
Director of Business Development	1.00	1.00	1.00	151,870	160,617
Director of Communications	1.00	1.00	1.00	158,951	158,951
Director of Construction Management	1.00	1.00	1.00	165,148	162,864
Director of Engineering Design	1.00	1.00	1.00	160,527	162,864
Director of Environmental Services	1.00	1.00	1.00	148,632	154,512
Director of Finance	1.00	1.00	1.00	166,384	180,693
Director of Governmental Affairs	1.00	1.00	1.00	152,241	152,240
Director of Human Resources	1.00	1.00	1.00	165,148	165,148
Director of Information Management	1.00	1.00	1.00	165,148	170,000
Director of Maintenance	1.00	1.00	1.00	165,148	148,570
Director of Marketing	—	—	1.00	—	155,000
Director of Master Planning	1.00	1.00	1.00	154,462	154,512

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Director of Program Management	1.00	1.00	1.00	165,148	165,148
Director of Project Controls	1.00	1.00	1.00	144,619	160,617
Director of Real Estate	1.00	1.00	1.00	157,917	157,918
Director of Risk Management	1.00	1.00	1.00	149,396	149,396
Director of Security	1.00	1.00	1.00	175,392	175,392
Director of Team Development	—	—	1.00	—	164,000
Director of Tenant Services & Operations	—	—	1.00	—	155,000
Director of Transportation Planning	1.00	1.00	1.00	151,403	151,403
Electrical Engineer	1.00	1.00	1.00	114,274	114,274
Electrical Supervisor	—	1.00	1.00	67,993	64,283
Electrician	4.00	4.00	3.00	250,392	196,483
Engineering Tech II	1.00	1.00	1.00	72,790	72,790
Environmental Remediation Specialist I	1.00	—	—	—	—
Environmental Remediation Specialist II	1.00	1.00	1.00	126,495	126,495
Environmental Specialist Assistant	2.00	2.00	2.00	140,527	136,902
Environmental Specialist Associate	4.00	3.00	3.00	259,380	272,511
Environmental Specialist I	3.00	4.00	5.00	419,298	528,598
Environmental Specialist II	3.00	3.00	2.00	379,486	252,990
Equipment Mechanic II	3.00	3.00	3.00	181,263	199,740
Equipment Operator II	5.00	—	—	—	—
Equipment Operator III	—	5.00	5.00	221,936	249,274
Executive Secretary - Harbor	4.00	5.00	4.00	353,252	293,817
Financial Reporting/Controls Officer	1.00	1.00	1.00	104,285	106,685
Garage Service Attendant I	1.00	1.00	—	47,389	—
Garage Service Attendant II	1.00	1.00	2.00	49,671	97,069
Garage Service Attendant I-NC	—	0.20	0.20	6,936	6,911
Garage Supervisor	—	1.00	1.00	76,695	90,705
Gardener II	2.00	2.00	2.00	90,410	88,829
General Maintenance Assistant	8.00	8.00	5.00	396,960	254,104
Geographic Information Systems Analyst I	1.00	—	—	—	—
Geographic Information Systems Analyst II	2.00	3.00	3.00	252,714	253,391
Geographic Information Systems Analyst III	1.00	1.00	1.00	93,693	94,438
Geographic Information Systems Tech I	2.00	1.00	1.00	59,209	50,756
Geographic Information Systems Tech II	—	2.00	2.00	112,512	130,989
Harbor Control Center Supervisor	—	1.00	1.00	78,073	86,902
Harbor Maintenance Mechanic I	3.00	—	1.00	—	53,397
Harbor Maintenance Mechanic II	4.00	7.00	6.00	396,662	356,573
Harbor Maintenance Superintendant II	1.00	—	—	—	—
Maintenance Assistant I	7.00	7.00	8.00	269,694	306,469
Maintenance Assistant II	4.00	4.00	1.00	149,696	42,482
Maintenance Assistant III	4.00	4.00	6.00	188,805	270,039
Maintenance Assistant I-NC	—	—	1.50	—	49,779
Maintenance Planner II	3.00	3.00	4.00	231,009	300,133

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Maintenance Supervisor	2.00	2.00	2.00	138,844	131,761
Manager of Accounting	1.00	1.00	1.00	117,151	117,151
Manager of Admin & Labor Compliance	—	1.00	—	115,000	—
Manager of Air Quality Practices	1.00	1.00	1.00	117,520	129,458
Manager of Business Applications	1.00	1.00	1.00	129,351	142,506
Manager of Business Development	1.00	1.00	1.00	115,099	115,099
Manager of Business Development-FTZ	1.00	1.00	1.00	115,099	115,099
Manager of CEQA/NEPA Projects	1.00	1.00	1.00	117,520	129,345
Manager of Commercial Trade - Import Cargo	—	—	1.00	—	123,192
Manager of Commercial Trade - Ocean Carriers	—	—	1.00	—	123,192
Manager of Contract Compliance	1.00	1.00	1.00	132,812	132,811
Manager of Emergency Management	1.00	1.00	1.00	131,544	131,544
Manager of Engineering	—	1.00	—	135,000	—
Manager of Engineering Technology	—	—	1.00	—	135,000
Manager of Environmental Remediation	1.00	1.00	1.00	133,266	133,267
Manager of Facilities Maintenance	1.00	1.00	1.00	101,052	116,928
Manager of Financial Planning & Analysis	1.00	1.00	1.00	132,641	139,374
Manager of Fleet/Utilities	1.00	1.00	1.00	105,228	117,863
Manager of Grants Administration	1.00	1.00	1.00	115,477	115,477
Manager of Harbor Marine	—	—	1.00	—	140,940
Manager of Infrastructure Maintenance	1.00	1.00	1.00	113,323	117,863
Manager of Labor Compliance Administration	—	—	1.00	—	115,000
Manager of Master Planning	1.00	1.00	1.00	133,266	113,000
Manager of Network Operations	1.00	1.00	1.00	142,704	142,704
Manager of Port Projects	—	1.00	—	130,000	—
Manager of Procurement	—	1.00	1.00	125,000	125,000
Manager of Project Controls	—	2.00	1.00	260,000	130,000
Manager of Rail Operations	—	—	1.00	—	145,000
Manager of Rail Transportation	1.00	2.00	—	271,078	—
Manager of Safety/Business Continuity	1.00	1.00	1.00	133,268	133,269
Manager of Security Operations	2.00	2.00	2.00	226,720	255,784
Manager of Security Systems	1.00	—	—	—	—
Manager of Sustainable Practices	1.00	1.00	1.00	109,200	133,265
Manager of Technical Security	—	1.00	1.00	135,200	135,720
Manager of Tenant Services	1.00	1.00	—	104,000	—
Manager of Transportation Planning	2.00	1.00	1.00	126,061	126,061
Manager of Water Quality	1.00	1.00	1.00	133,266	133,267
Managing Director	4.00	4.00	6.00	791,821	1,338,581
Marketing Manager	2.00	2.00	—	206,482	—
Mechanical Supervisor	2.00	1.00	1.00	85,249	85,249
Members-Boards/Commissions	—	—	—	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	58,884	52,140
Office Automation Analyst II	3.00	2.00	2.00	141,650	134,827

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Office Automation Analyst III	2.00	2.00	2.00	164,125	164,125
Office Automation Analyst IV	1.00	1.00	1.00	86,399	86,399
Office Services Assistant I	—	1.00	1.00	34,899	40,451
Office Systems Analyst I	—	2.00	2.00	174,670	182,767
Office Systems Analyst II	4.00	5.00	6.00	515,376	619,035
Office Systems Analyst III	12.00	13.00	13.00	1,540,434	1,544,543
Painter II	1.00	1.00	1.00	59,209	59,209
Painter Supervisor	1.00	1.00	1.00	67,910	67,910
Park Maintenance Supervisor	1.00	1.00	1.00	68,837	50,633
Payroll Personnel Assistant III	1.00	1.00	1.00	53,504	53,524
Plumber	6.00	6.00	6.00	394,940	374,870
Plumber Supervisor	1.00	1.00	1.00	77,632	77,632
Port Commercial Appraiser	—	1.00	1.00	96,359	117,754
Port Communications Specialist II	0.40	2.20	1.20	131,563	73,251
Port Communications Specialist III	—	4.00	4.00	262,028	264,452
Port Communications Specialist IV	4.00	3.00	2.00	240,105	160,070
Port Communications Specialist V	8.00	6.00	7.00	519,830	595,942
Port Financial Analyst I	1.00	—	—	—	—
Port Financial Analyst III	3.00	4.00	4.00	433,631	430,932
Port Leasing Sales Officer IV	—	—	3.00	—	280,444
Port Leasing Sales Officer V	4.00	3.00	—	305,992	—
Port Planner II	—	2.00	1.00	164,158	82,079
Port Planner III	—	2.00	3.00	177,269	283,893
Port Planner IV	1.00	—	—	—	—
Port Planner V	—	3.00	3.00	318,425	341,419
Port Risk Manager II	1.00	1.00	1.00	98,111	98,111
Port Security System Operator II	8.00	9.00	9.00	619,013	591,086
Port Security System Operator III	5.00	4.00	4.00	305,616	305,441
Port Security Systems Oper I-NC	—	2.00	2.00	103,635	107,424
Port Trade Analyst	—	1.00	1.00	76,158	88,617
Principal Construction Inspector	4.00	4.00	4.00	395,714	381,903
Program Scheduler	3.00	2.00	1.00	228,616	119,974
Project Estimator	1.00	2.00	—	217,283	—
Records Center Supervisor II	1.00	1.00	1.00	62,254	68,837
Safety Specialist II	2.00	2.00	2.00	148,569	164,125
Secretary	19.00	18.00	11.00	921,535	567,549
Senior Civil Engineer	24.40	26.40	24.00	3,167,207	2,932,881
Senior Director of Design/Maintenance	—	1.00	1.00	175,000	182,700
Senior Director of Engineering Program Delivery	1.00	1.00	1.00	175,000	182,700
Senior Electrical Engineer	1.00	1.00	1.00	126,495	126,495
Senior Electrical Inspector	1.00	1.00	1.00	88,333	88,333
Senior Engineering Tech I	2.00	2.00	2.00	172,105	172,105
Senior Engineering Tech II	1.40	1.40	1.00	117,234	90,552

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Senior Equipment Operator	2.00	2.00	3.00	137,829	180,625
Senior Port Leasing Officer	1.00	1.00	1.00	108,641	108,641
Senior Program Manager	4.00	4.00	5.00	560,135	680,633
Senior Scheduler	—	—	4.00	—	435,418
Senior Secretary	—	—	6.00	—	324,437
Senior Structural Engineer	1.00	1.00	1.00	132,640	114,126
Senior Survey Technician	6.00	6.00	6.00	490,759	453,668
Senior Surveyor	2.00	4.00	4.00	367,520	401,811
Senior Traffic Engineer	1.40	1.40	1.40	163,650	165,009
Special Services Officer I	5.00	—	—	—	—
Special Services Officer II	—	5.00	5.00	225,568	276,548
Special Services Officer III	39.00	39.00	39.00	2,183,426	2,245,402
Special Services Officer I-NC	9.00	12.00	10.00	467,594	403,908
Special Services Officer IV	9.50	9.50	9.00	651,281	625,520
Stock & Receiving Clerk	—	1.00	1.00	42,482	42,482
Storekeeper	1.00	1.00	1.00	54,904	54,904
Supervisor of Commercial Diving	—	0.50	1.00	50,270	101,181
Supervisor-Stores/Property	1.00	1.00	1.00	63,809	63,809
Supply Chain Optimization Executive	—	—	1.00	—	215,000
Survey Technician	6.00	6.00	5.00	401,556	338,129
Surveyor	6.00	4.00	5.00	372,123	451,211
Tenant Services Manager	—	—	1.00	—	98,279
Tenant Services Representative II	—	—	4.00	—	230,903
Terminal Services Rep I	4.00	4.00	—	224,978	—
Traffic Engineering Associate II	1.00	1.00	1.00	95,764	95,764
Transportation Planner III	1.00	—	—	—	—
Transportation Planner IV	1.00	—	—	—	—
	---	---	---	---	---
Subtotal Salaries	**557.80**	**586.10**	**585.80**	**49,273,614**	**50,750,923**
Overtime	—	—	—	1,726,084	1,823,552
Fringe Benefits	—	—	—	21,983,110	23,513,267
Administrative Overhead	—	—	—	949,530	964,987
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	—	—
	---	---	---	---	---
Total	**557.80**	**586.10**	**585.80**	**73,932,339**	**77,052,729**

Key Contacts

Jon W. Slangerup, Chief Executive

Duane Kenagy, Senior Executive Lead, Capital Programs

Michael Christensen, Senior Executive Lead, Supply Chain Optimization

Steve Rubin, Managing Director, Finance & Administration Bureau

Doug Thiessen, Managing Director, Engineering Services Bureau

Rick Cameron, Managing Director, Planning and Environmental Affairs Bureau

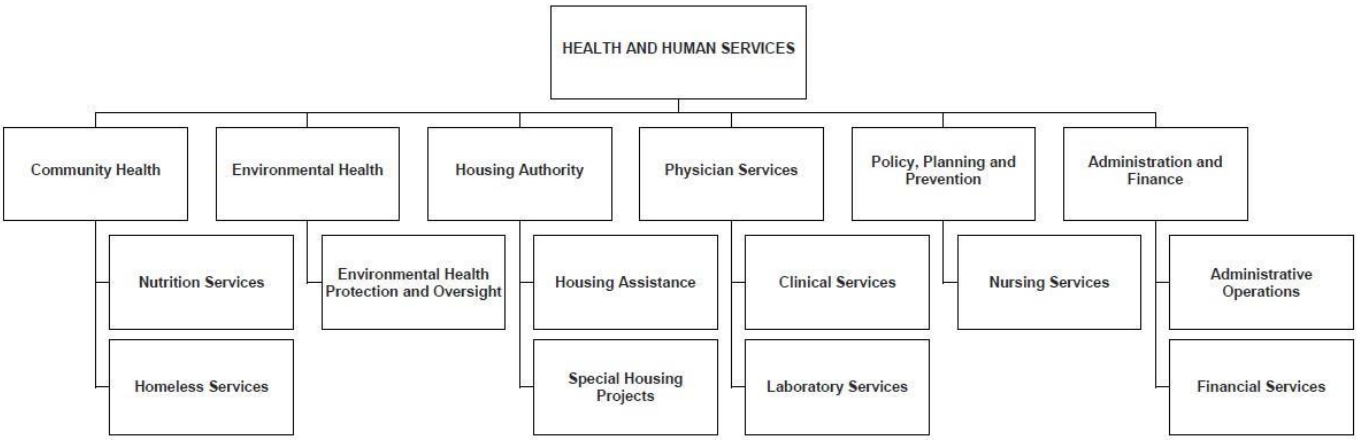
Noel Hacegaba, Managing Director, Commercial Operations Bureau

Betsy Christie, Director of Finance

4801 Airport Plaza Dr.
Long Beach, CA 90815
Phone: (562) 283-7550
www.polb.com

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Health and Human Services



Kelly Colopy, Director

Mitchell Kushner, M.D., City Health Officer

Cheryl Barrit, Manager, Policy, Planning & Prevention

Nelson Kerr, Manager, Environmental Health

Susan Price, Manager, Community Health

Darnisa S. Tyler, Manager, Housing Authority

Department Overview

Mission:
Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services:

- **Supporting healthy active living** by educating people about nutrition and fitness, diabetes, and tobacco prevention; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children to start healthy lives; and services for seniors to help them be healthy and independent to improve their quality of life.
- **Ensuring safe physical and social environments** by testing the City's recreational waters to ensure they are safe for swimming and recreation; restaurant inspections and training for food service employees; lead testing; mosquito abatement; disease tracking and prevention; and public health emergency preparedness.
- **Improving access to healthy lives** by reaching out to homeless individuals, families and veterans to help them find housing, education, life skills and mental health treatment; supporting over 7,000 families with housing assistance; supporting community gardens, farmers markets and fitness zones in high-need neighborhoods; and enrolling people into health care coverage.

FY 16 Focus:
The Department of Health and Human Services (Department) has been providing public health services to Long Beach residents for over 100 years. The Department promotes and protects the public's health by supporting and engaging the local community, identifying needs and developing strategies to ensure Long Beach remains a healthy city. Prevention, promotion and protection are fundamental in the Department's role in developing population based health strategies. By having its own health department, the City of Long Beach is able to design, coordinate, and deliver specialized programs to meet the diverse needs of our local community.

The Department has joined nearly 222 local health departments across the nation to secure Public Health Accreditation through the Public Health Accreditation Board (PHAB). PHAB is the independent organization that administers the national public health accreditation program. This is a year-long process focused on Department quality and performance in 12 domains. Accreditation highlights best practice in public health.

The Department continues implementation of its internal strategic plan and community health improvement plan (CHIP). The goals focus on: 1) improving the health and wellness of Long Beach by increasing access to nutritious foods and physical activity, reducing the number of uninsured, and providing housing options; 2) improving access to mental health and substance abuse services and integrating these services with physical health; 3) creating safe physical and social environments; 4) focusing on health equity; and 5) improving the health, function and quality of life for older adults. The Health Department cannot achieve these goals for the City alone, it requires the collective involvement of many partners to have a far-reaching impact. The Department works closely with other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to coordinate and drive efforts to reach a healthy Long Beach.

The Department continues its Covered California and Medi-Cal enrollment efforts and works closely with many partners to increase access to health care coverage for the uninsured in Long Beach. The Affordable Care Act has changed the way the Department is reimbursed for many of its clinical services which requires a focus on navigating the reimbursement system to resource its clinical services.

The Department is utilizing technology to: 1) improve access to health data and best practices through its launch of Livewelllongbeach.org (over 100 health indicators are currently available and additional data supporting the strategic plan, the CHIP, SAFE Long Beach and other City-wide initiatives will be added); 2) improve medical records, billing, and reporting by completing implementation of an electronic medical record; and 3) improve Environmental Health inspections and reporting through implementation of Envision Connect which allows printing of inspection reports for clients in the field.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Clinical Service Visits	25,101	26,000	26,000	27,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of individuals reached through nutrition education classes/workshops	26,500	26,300	26,300	26,500

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY14 the program and grant requirements were changed to expand the project's impact; thus, sub granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops).

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of food facility inspections completed	4,229	4,500	4,300	4,500

The City has over 2,200 food facilities requiring Health Department inspections. The Environmental Health Bureau is in the process of implementing a new electronic field inspection system to improve customer service. This change in process, coupled with changes in staffing, has impacted the number of inspections from the prior year. However, as staff become more accustomed to using the system and adjustments are made, rates will likely increase. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of families under contract in Housing Choice Voucher Program	6,279	6,442	6,354	6,876

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,500 landlords to provide over $65 million in rental assistance to Long Beach residents (decrease in FY14/15 is due to the effects of sequestration and a very tight rental market).

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number epidemiology investigations	1,148	800	1,230	1,300

The Epidemiology Program conducts investigations of communicable disease cases in the community and through follow-ups and tracking, ensures that patients are in treatment and not at risk of spreading disease.

FY 15 Accomplishments

- Environmental Health's (EH) Community Asthma and Air Quality Resource Education (CAARE) Program was nationally recognized by the American Lung Association as one of the most effective adult and senior asthma case management programs in the country.

- The Long Beach Public Health Laboratory was re-accredited by the Consumer Products Safety Commission (CPSC) to test for surface lead on all painted surfaces of consumer products. The Long Beach Public Health Laboratory remains to be the only public health lab in the nation to have this accreditation with the CPSC.

- The Health Department (Department) completed nearly 1,200 Medi-Cal and Covered California applications for health insurance during the open enrollment period of October 1, 2014 through February 15, 2015.

- The Multi-Service Center (MSC) completed its renovation and held its grand reopening and 15-year anniversary. The MSC serves as the central hub for intake and assessment for the Long Beach Continuum of Care (CoC), a collaboration of service providers working together to end homelessness. The MSC averages 26,000 client visits annually.

- The Long Beach CoC completed its seventh biennial Homeless Count in January 2015 involving more than 300 community volunteers deployed Citywide to conduct a "street count" of unsheltered homeless persons. The results reflect an 18% reduction in overall homelessness since 2013, with a 42% reduction in the veteran population.

- The Long Beach CoC was one of only 25 CoC's across the country to be awarded a new permanent supportive housing bonus project, creating 18 units of housing for chronically homeless persons with health disabilities in Long Beach.

- The Housing Authority (HACLB) had two new construction project-based developments open in summer FY15: The Villages at Cabrillo Gateway for 80 homeless families, and the 21st and Long Beach Blvd Apartments, a senior development with 15 units. These projects are valued at $912,000 annually.

- The HACLB also had two large conversion projects. American Gold Star Manor provided 348 units for seniors and veterans families. Brethren Manor provided 295 senior tenant protection vouchers. These both came on-line in summer 2015. These projects are valued at almost $6.2 million annually for affordable housing.

- The Veteran's Affairs Supportive Housing (VASH) Program grew to 664 VASH vouchers, which represents $6,374,400 annually. The new VASH Project-Based Development, Anchor Place, is approved for 75 units of affordable housing, valued at $720,000 annually.

- Through partnerships with the Parks Department and the Long Beach Unified School District (LBUSD), Healthy Active Long Beach provided direct nutrition education to more than 26,000 youth throughout Long Beach and expanded their garden program, now managing the LB Peace Garden and providing support to 20 school-based gardens throughout the City.

- The First 5 LA, Little by Little Program distributed 14,880 books and 3,320 safety incentives to WIC families at the St. Mary's location to promote early literacy in preparation for school readiness in children 0-5 years of age.

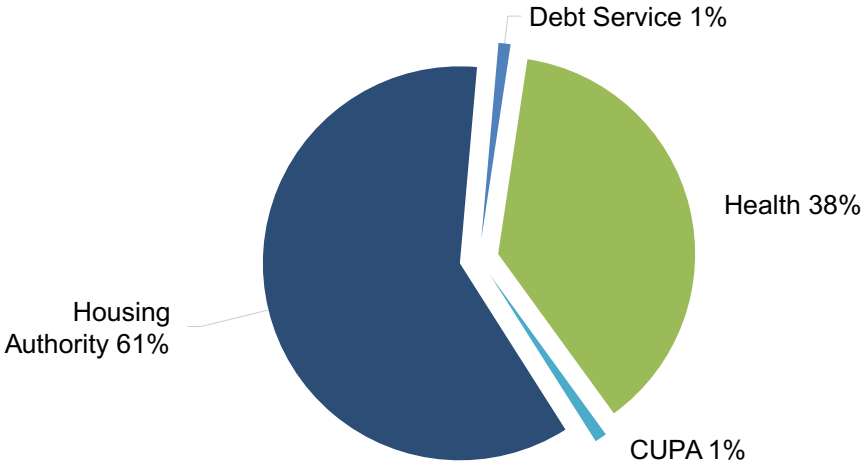
- The WIC Program distributed approximately 4,000 Farmer's Market vouchers, worth $20 each, to WIC participants during the summer months to encourage and promote healthy eating and shopping. Vouchers are redeemable for fresh fruits and vegetables at selected markets.

- The Center for Family and Youth (CFY) managed approximately 348 families and 99% of those families remained together at the end of case closing. The Family Preservation program successfully referred and obtained suitable housing through the HACLB Set-Aside program for 23 families to help move them to self-sufficiency.

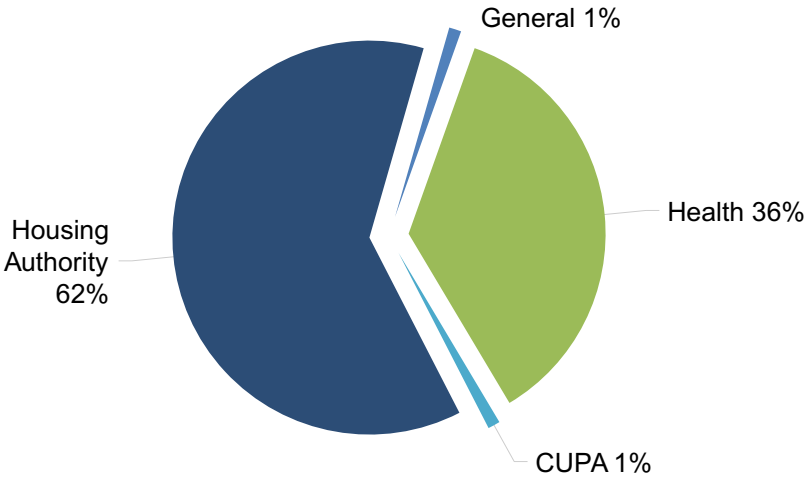
FY 15 Accomplishments

- The HACLB assisted over 7,000 families with the Housing Choice Voucher (HCV) Program and is valued at over $65 million annually. The Family Self-Sufficiency Program awarded a total of $128,108 in escrow money to 18 program participants to assist them in meeting their self-sufficiency goals.
- The Department partnered with the Department of Public Works to create the Go Uptown mobile phone app, which was released during the Beach Streets event on June 6, 2015. The app connects users to healthy resources in North Long Beach.
- Participants in The Community Wellness Program, a ten-week fitness and nutrition class that targets North Long Beach residents, saw more than a 70% increase in lower and upper body strength and an 11% improvement in cardiovascular fitness.
- The Tobacco Education Program undertook a community awareness campaign to raise awareness about e-cigarette risks in response to passing the City's e-cigarette ordinance in 2014.
- Environmental Health programs conducted 4,229 inspections of licensed food facilities, special events, and farmers markets; responded to 229 emergency responses involving chemical releases; trapped and identified 3,208 mosquitoes for vector borne disease surveillance; performed 496 swimming pool/spa inspections; and processed 780 community noise complaint phone calls.
- The Environmental Health Lead Hazard Control Program protected 206 low-income residents, including 80 children, from lead-based paint exposure in their homes by directing 52 lead remediation projects.
- The Department received extended funding to continue its Mental Health Integration Project providing primary care medical services to clients at the Village (Mental Health America) and hired a Licensed Clinical Social Worker to integrate mental health services within our specialty clinics.
- Physician Services completed a four-year HIV Pre-Exposure Prophylaxis (PreP) research study with the California Clinical Trial Group and is applying to extend PreP services. In PreP, high-risk sexually active MSM or women take an HIV medicine (Truvada), one pill a day during their high-risk period to prevent new HIV infection.
- The HACLB was awarded Housing Opportunities for Persons with AIDS (HOPWA) contract funds of $1.276 million for case management and supportive services for 180 clients who are either HIV Positive or have AIDS.
- Physician Services collaborated with The Center and National Minority AIDS Council, holding a Gay Men's Health Summit in October 2014 for National Coming Out Day at the Downtown Marriott.
- The Department provided flu and/or Tdap vaccines to 801 people during its fall point of dispensing (POD) exercise held at the Main Health Department facility and distributed nearly 5,800 doses of flu vaccine to seniors/others with chronic health conditions.
- The Child Health Disability Prevention (CHDP) Program accomplished a 100% recertification for its participating providers in the City. Staff conduct quarterly quality improvement provider site reviews, averaging 125 provider site visits annually.
- Environmental Health's annual Youth Tobacco Purchase Survey showed a decline in sales to minors by 0.9% from 2013 to 2014 to 6.9%, an all-time low.
- The Nursing Division conducted a community symposium and "call to action" to address the problem of fall injuries in older adults which was attended by nearly 100 individuals representing a wide variety of agency stakeholders.
- Staff participated in several tabletop and functional exercises with local hospitals, public safety, neighboring health jurisdictions, and other partners to determine local procedures and protocols in response to any persons in Long Beach with suspected Ebola Virus Disease. These exercises supported the development of an updated Isolation & Quarantine Plan for the Department.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	—		1,287,975		(1,287,975)
Health	43,349,104		41,868,907		1,480,197
CUPA	771,180		810,210		(39,031)
Housing Authority	70,532,437		71,804,265		(1,271,828)
Debt Service	47,665		47,665		—
Total	**114,700,385**		**115,819,022**		**(1,118,636)**

Summary of Adopted Changes*

GENERAL FUND	Impact on Fund**	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless. General Fund costs partially offset by reducing budget for the Central Facility Center.	$ 17,223	0.20
Add an Administrative Analyst I to support the proposed Veterans Affairs Commission (0.5 FTE) as well as other Health and Human Services programs (0.5 FTE).	$ 114,746	1.00
Non-Recurring funding in support of homeless initiative costs.	$ 100,000	—
Subtotal: General Fund	**$ 231,969**	**1.20**

HEALTH FUND	Impact on Fund	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless.	$ —	0.80
Reclassify various positions in order to support the Supplemental Nutrition Assessment Program Education (SNAP-ed) grant.	$ —	—
Add a non-career Maintenance Assistant III to support Vector Control Specialists mitigating conditions contributing to West Nile Virus. Position is offset by departmental revenue from calls for service.	$ —	1.00
Convert Public Health Professional III to Environmental Health Officer to improve organizational oversight. Position is offset by department revenue.	$ —	—
Add positions to support additional requirements in the Black Infant Health (BIH) Program, including an Outreach Worker II; a Health Educator II; and a non-career Clerk Typist II. Positions are offset by grant revenue.	$ —	2.71
Add a Public Health Associate III to support various health activities, such as the Best Start Learning by Doing Program and the newly programmed Older Adult Fall Prevention Program, offset by grant revenue.	$ —	0.50
Subtotal: Health Fund	**$ —**	**5.01**

* 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).

Physician Services Bureau

Key Services:

1. Clinical Services
- Family Planning Clinic
- Immunization/Travel Clinic
- Tuberculosis Care, Prevention & Control
- Community Outreach & Education
- STD Care, Prevention & Control
- HIV Testing and Care
- Wellness
- Communicable Disease Clinic

2. Laboratory Services
- Clinical Testing
- Environmental Testing

3. Birth and Death Records

FY 16 Funding Sources: Debt Services Fund 1%, Health Fund 99%

Physician Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	5,429,439	5,181,461	5,440,499
Expenditures	7,210,309	8,019,392	8,601,998
FTEs	—	68.50	69.83

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division and the Laboratory Services Division. Additionally, the functions of the City Health Officer in supervising the medical services in these areas are critical in addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach.

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system.

Environmental Health Bureau

Key Services:

1. Retail Food Facility Inspection
- Food Safety Inspection
- Compliance/Enforcement
- Public and Retailer Education

2. Healthy Homes Initiative
- Community Outreach & Engagement
- Home Health and Safety Assessments & Case Management
- Home Hazard Remediation

3. Recreational Water Program-Beach/Public Pool/Cross Connection
- Water Sampling
- Inspection
- Mandated Reporting
- Public Education

4. Hazardous Materials Inspection
- Facility Inspection
- Compliance/Enforcement
- Education/Outreach
- Emergency Response/HazMat Clean-up

5. Vector Control
- Mosquito Surveillance
- Treatment/Eradication
- Education/Outreach

6. Environmental Health Plan Check-New Construction/Remodels

FY 16 Funding Sources: Health Fund 86%, CUPA 14%

Environmental Health	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	5,367,867	4,617,071	4,943,085
Expenditures	5,862,407	5,328,575	5,938,135
FTEs	51.25	46.96	46.95

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Bureau of Environmental Health is responsible for protecting the public's health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

The FY 16 budget changes includes the conversion of an existing position to an Environmental Health Protection and Oversight Officer position to support and oversee the growing and complex regulatory services and programs provided by this Bureau. Also included is a Maintenance Assistant non-career position to support the Vector Control Program in the eradication of conditions leading to West Nile Virus. This additional position will allow the program to meet seasonal demands for services.

Community Health Bureau

Key Services:

1. Nutrition Services
- Nutrition Education/Counseling/Teaching
- Eligibility Outreach
- Nutritional Access Certificate Issuance

2. Homeless Services
- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Employment, Medical, and Child Care Grants
- Continuum of Care System Coordination
- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants

3. Health Promotions
- Healthy Eating Active Living Initiatives
- Wellness Programs
- Tobacco Prevention & Education

4. Family Preservation Services
- Field Base Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach/Engagement

FY 16 Funding Sources: General Fund 5%, Health Fund 95%

Community Health	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	14,873,416	15,180,756	17,167,776
Expenditures	16,364,925	17,549,405	19,656,312
FTEs	106.25	112.05	110.57

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City's commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Homeless Services Division, Nutrition Services Division, Family Preservation Program, Healthy Active Long Beach, Tobacco Education and Prevention, and community-Based Health Facility Centers which provide services specific to the demographic make-up of Long Beach neighborhoods.

The FY 16 budget changes include the addition of a Community Programs Specialist I and the reclassification of a Public Health Associate III to a Community Programs Specialist III. These changes support the increased responsibilities and duties in the administration and monitoring of the 2014 Continuum of Care (CoC) grant and the Health Department's designation as a Unified Funding Agency (UFA). Among 410 CoCs nationwide, Long Beach was one of only two agencies to receive this status. This designation allows for greater local control and decision making authority over programs but also increases responsibilities, including: Monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance. Non-recurring funding to support homeless initiatives is also included.

The FY 16 budget also includes the reclassification of an Outreach Worker to a Health Educator, Community Worker non-career to an Outreach Worker part-time, and a Public Health Associate II to a Community Program Technician II to support programs receiving additional grant funding for the Healthy Active Long Beach (HALB) program which focuses on educating the community about nutrition and healthy active living.

Policy, Planning and Prevention Bureau

Key Services:

1. Child and Family Health
- Health Assessment and Referrals
- Health Insurance Enrollment
- Provider Quality Assurance, Training and Capacity Building
- Field Base Case Management and Education
- Injury and Illness Prevention

2. Public Health Emergency Preparedness
- Emergency Planning and Response
- Public Outreach/Education
- Health Responder Exercises and Trainings
- Recruit, Train & Coordinate Medical Reserve Corps

3. Disease Investigation & Control
- Monitor, Track & Report Community Health Status
- Disease Diagnosis & Investigations
- Regulatory Communicable Disease Surveillance and Reporting

4. Quality Improvement

FY 16 Funding Source: Health Fund 100%

Policy, Planning and Prevention	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	4,466,999	5,186,095	4,429,050
Expenditures	5,057,659	6,445,601	5,704,507
FTEs	91.17	44.65	51.69

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Policy, Planning and Prevention (PPP) Bureau consists of the Nursing Services Division, Public Health Emergency Management Programs, Epidemiology and Communicable Disease Control, as well as functions that promote Department-wide strategic planning and quality improvement. Management of key health indicators is also a function of the Bureau, which is critical in population health assessment and reporting for the Department, as well as informing City and Department key leadership in health trends necessary for future programming and planning efforts to improve the overall health of the Long Beach community.

The PPP Bureau leads the Department's effort in the national public health accreditation process. Of the 222 local health jurisdictions participating in the process, 67 has been accredited to date. The Bureau also coordinates the Livewelllongbeach.org website, which provides health data and brings together health information in one location to improve access and provide information to the community at large.

The FY 16 budget changes encompass the Nursing Services Division and includes the addition of an Outreach Worker, Health Educator, Clerk Typist non-career, and Community Programs Specialist for the Black Infant Health (BIH) & First 5 LA Best Start Learning by Doing Program. These grant funded positions aim to increase the number of program participants, build organizational capacity, and develop leadership among program participants that are parents of children less than three years of age.

Housing Authority Bureau

Key Services:

1. Rental Assistance to Low Income Families & Special Needs Populations

- Housing Choice Voucher Program (HCV)
- Housing for Persons With Aids (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers

2. Family Self Sufficiency

- Recruitment & Assessment
- Financial literacy and self-sufficiency courses
- Establish and oversee escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

3. Agency Management

FY 16 Funding Source: Housing Authority 100%

Housing Authority	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	74,430,505	76,604,869	70,532,437
Expenditures	73,176,760	76,915,056	71,804,265
FTEs	68.60	69.60	69.60

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit nearly 6,400 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City's special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non Elderly Disabled (NED); and a project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

To provide the housing for the citizens of Long Beach, the Bureau partners with more than 2,500 local landlords for the various rental programs, contributing $65 million to the local economy.

Administration and Finance Bureau

Key Services:

1. Executive Office Services
- Intergovernmental Coordination Special Projects
- Department Administration
- Response to Elected Officials
- Public Information Release & Response

2. City Health Officer Oversight
- Communicable Disease Control Oversight
- TB and STD Controller
- Environmental Health Oversight
- Clinical and Laboratory Oversight

3. Financial Services
- Fiscal Oversight
- Budget Preparation
- Grants and General Accounting
- Audit Management
- Purchasing

4. Personnel Services
- Payroll
- Personnel Transactions

5. Facilities Maintenance
- Custodial Services
- Maintenance
- Special Projects

6. Technology Services
- Improvements and Upgrades
- Maintenance

FY 16 Funding Sources: General Fund 3%, Health Fund 97%

Administration and Finance	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	9,631,421	11,167,588	12,187,539
Expenditures	1,101,145	4,115,468	4,113,805
FTEs	39.95	32.40	34.40

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Administration and Finance Bureau includes the Executive Office, comprised of the Director's Office and City Health Officer. This Bureau supports the effective operation of the Department's services and address the legal requirements and mandates of the operation of a local health jurisdiction. The Administration and Finance Bureau also houses the Financial Services and Administrative Operations Divisions. Financial Services includes grants and general accounting, purchasing, budget preparation, and technology projects. Administrative Operations includes the payroll and personnel functions, the Department safety program, as well as the facility maintenance and operations.

In FY 16, the Department continues toward centralizing many of its administrative functions in an effort to streamline the Department's organization and improve administrative efficiencies. To support this change, an Administrative Intern non-career position is being reclassified to an Administrative Aide. A new position is also included to support the various health and human service programs, including support for the proposed Veterans Affairs Commission and early childhood education.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	5,618,705	8,343,969	8,343,969	8,343,969
Other Taxes	2,477,054	2,500,000	2,500,000	2,500,000
Franchise Fees	—	—	—	—
Licenses and Permits	3,753,016	3,850,124	3,850,124	3,855,462
Fines and Forfeitures	—	—	—	—
Use of Money & Property	92,069	58,400	79,400	61,400
Revenue from Other Agencies	96,922,841	98,953,314	99,906,614	96,270,360
Charges for Services	1,532,497	1,247,035	1,247,035	1,377,170
Other Revenues	1,081,059	1,453,840	1,471,840	2,053,168
Interfund Services - Charges	314,416	382,360	382,360	82,360
Intrafund Services - General Fund Charges	67,683	85,000	85,000	85,000
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	2,340,306	71,498	71,498	71,498
Total Revenues	114,199,646	116,945,539	117,937,839	114,700,385
Expenditures:				
Salaries, Wages and Benefits	27,636,959	34,401,683	34,662,305	36,564,073
Overtime	529,375	230,237	230,237	230,237
Materials, Supplies and Services	78,370,021	80,908,461	81,699,458	77,224,379
Internal Support	1,763,001	1,596,325	1,684,977	1,703,812
Capital Purchases	378,520	1,200	1,200	1,200
Debt Service	47,665	47,665	47,665	47,665
Transfers to Other Funds	47,665	47,655	47,655	47,655
Total Expenditures	108,773,205	117,233,226	118,373,497	115,819,022
Personnel (Full-time Equivalents)	357.22	374.16	374.16	383.04

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant II	1.00	1.00	1.00	68,735	72,244
Accountant III	1.00	1.00	1.00	67,174	67,173
Accounting Clerk II - NC	1.00	1.00	1.00	38,890	40,313
Accounting Technician	1.00	1.00	1.00	57,706	57,706
Administrative Aide II	2.00	2.00	3.00	108,836	157,418
Administrative Analyst I	—	—	1.00	—	78,058
Administrative Analyst III	5.00	5.00	6.00	421,385	480,060
Administrative Intern - NC/H36	1.71	1.71	1.71	59,827	62,016
Administrative Intern - NC/H40	1.00	1.00	1.00	42,326	43,875
Administrative Intern - NC/H44	12.00	11.00	9.26	513,082	447,242
Administrative Intern - NC/H45	0.89	0.89	0.89	43,697	45,295
Administrative Officer	1.00	1.00	1.00	106,887	106,887
Assistant Administrative Analyst II	4.00	4.00	4.00	230,903	243,971
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Case Manager III	14.52	14.50	14.50	665,051	667,290
Community Program Specialist I	—	—	1.00	—	49,681
Community Program Specialist II	3.00	3.00	3.00	178,745	181,024
Community Program Specialist III	1.00	1.00	4.00	78,058	297,995
Community Program Technician II	—	—	1.00	—	52,020
Community Program Technician III	8.00	8.00	8.00	431,999	411,686
City Health Officer	1.00	1.00	1.00	184,625	184,625
Clerk Typist III	4.00	4.00	4.00	188,124	181,276
Clerk Typist II-NC	—	1.00	1.71	35,240	67,732
Clerk Typist IV	1.00	1.00	1.00	53,710	53,710
Clinical Services Officer	1.00	1.00	1.00	92,146	92,146
Community Worker	1.00	—	—	—	—
Community Worker - NC	20.00	16.25	13.75	647,758	568,158
Counselor II	5.00	5.00	5.00	292,539	292,539
Customer Service Representative II	2.00	2.00	2.00	92,315	92,315
Director of Health and Human Services	1.00	1.00	1.00	202,103	202,104
Environmental Health Specialist II	5.00	5.00	5.00	350,088	350,088
Environmental Health Specialist III	10.44	10.44	10.44	787,129	802,337
Environmental Health Specialist IV	1.00	1.00	1.00	83,315	83,315
Env Health Protection and Oversight Officer	—	—	1.00	—	114,926
Epidemiologist	1.00	1.00	1.00	59,209	59,209
Epidemiologist-Supervisor	1.00	1.00	1.00	82,063	82,063
Executive Assistant	1.00	1.00	1.00	64,329	64,329
Financial Services Officer	1.00	1.00	1.00	106,248	106,125
Hazardous Materials Specialist I	4.00	4.00	4.00	306,034	306,034
Hazardous Materials Specialist II	1.00	1.00	1.00	83,107	83,107
Health Educator I	9.00	11.00	11.00	431,564	420,615
Health Educator II	26.45	28.94	31.00	1,598,823	1,685,220
Homeless Services Officer	1.00	1.00	1.00	95,714	114,926
Housing Aide I	6.00	6.00	6.00	236,115	234,142
Housing Aide II	9.00	9.00	9.00	423,359	433,495

Personnel Summary

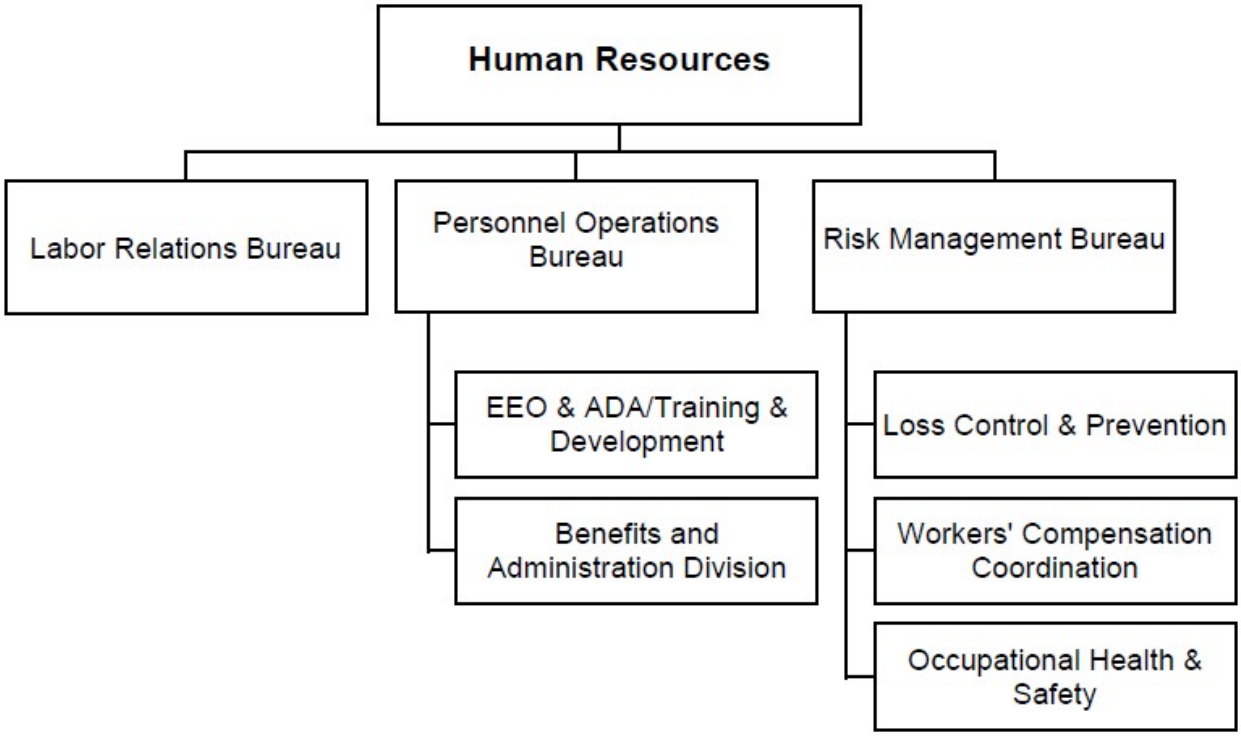
Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Housing Assistant Coordinator	6.00	6.00	6.00	423,062	436,622
Housing Assistant Officer	1.00	1.00	1.00	100,355	100,356
Housing Specialist II	14.00	14.00	14.00	717,112	712,102
Housing Specialist III	11.00	12.00	12.00	679,603	669,466
Laboratory Assistant II	0.50	0.50	0.50	24,287	24,287
Laboratory Services Officer	1.00	1.00	1.00	112,170	112,169
Maintenance Assistant I	2.00	2.00	2.00	77,056	77,056
Maintenance Assistant I-NC	3.00	3.00	3.00	111,111	115,176
Maintenance Assistant III-NC	—	—	1.00	—	45,991
Medical Social Worker II	0.40	0.40	1.00	28,219	70,547
Medical Assistant I	0.75	0.75	0.75	26,174	26,174
Medical Assistant II	5.00	5.00	5.00	227,973	224,099
Members Boards and Commissions	—	—	—	1,200	1,200
Manager - Community Health	1.00	1.00	1.00	124,726	124,725
Manager - Environmental Health	1.00	1.00	1.00	124,726	124,725
Manager - Housing Authority	1.00	1.00	1.00	129,540	129,540
Manager - Preventive Health	1.00	1.00	1.00	124,726	124,725
Manager - Support Services	1.00	1.00	1.00	128,695	128,695
Microbiologist I	1.56	1.56	1.56	92,385	99,066
Microbiologist II	3.00	3.00	3.00	234,173	234,173
Nurse II	7.00	8.00	8.00	601,189	609,983
Nurse II-NC	—	2.00	2.00	132,359	137,202
Nurse Practitioner	3.00	3.00	3.00	304,361	304,361
Nursing Services Officer	1.00	1.00	1.00	111,818	111,819
Nutrition Aide I	4.00	4.00	4.00	166,188	166,188
Nutrition Services Officer	1.00	1.00	1.00	114,926	114,926
Outreach Worker I	3.00	4.00	5.50	125,361	170,980
Outreach Worker II	10.00	13.00	13.00	602,992	605,124
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	43,568
Physicians Assistant	1.00	1.00	1.00	105,824	105,824
Public Health Associate II	15.72	17.72	17.71	834,318	810,821
Public Health Associate III	30.76	33.00	30.50	2,245,136	2,062,319
Public Health Nurse Supervisor	1.00	1.00	1.00	84,222	93,267
Public Health Nutritionist I	5.00	6.00	6.00	375,669	375,890
Public Health Nutritionist II	5.00	5.00	5.00	347,509	339,104
Public Health Nutritionist III	1.00	1.00	1.00	84,205	84,205
Public Health Professional II	11.00	13.00	13.00	993,539	982,188
Public Health Professional III	6.01	7.00	7.00	590,739	581,948
Public Health Professional - NC	—	—	0.76	—	36,263
Public Health Registrar	1.00	1.00	1.00	48,573	48,573
Public Health Nurse - NC	1.00	1.00	1.00	73,197	75,875
Public Health Nurse II	3.51	4.50	4.50	369,282	361,837
Public Health Nurse III	4.00	4.00	4.00	333,865	315,243
Public Health Physician	2.00	2.00	2.00	305,004	305,004
Secretary	6.00	6.00	6.00	293974.24	293974.19

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Special Projects Officer	1.00	1.00	1.00	95,163	100,356
Special Services Officer II - NC	1.50	1.50	1.50	63,771	66,104
Senior Accountant	1.00	1.00	1.00	83,541	83,541
Stock and Receiving Clerk	1.00	1.00	1.00	42482.45	42482.45
Vector Control Specialist I	1.00	—	—	—	—
Vector Control Specialist II	1.00	2.00	2.00	115,465	118,419
X-Ray Technician	0.50	0.50	0.50	28857.21	28857.21
	---	---	---	---	---
Subtotal Salaries	357.22	374.16	383.04	22,878,201	23,448,531
Overtime	—	—	—	230,237	230,237
Fringe Benefits	—	—	—	11,687,386	12,560,608
Administrative Overhead	—	—	—	441,775	445,233
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(605,678)	109,702
	---	---	---	---	---
Total	**357.22**	**374.16**	**383.04**	**34,631,920**	**36,794,310**

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Human Resources



Alex Basquez, Director

Cynthia Stafford, Deputy Director

Kenneth Walker, Manager, Labor Relations

Michael Alio, Manager, Risk Management

Department Overview

Mission:
To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.

Core Services:

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service

- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning

- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace

- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services

FY 16 Focus:

In FY 16, the Department of Human Resources will continue to support City departments so they can fill vacancies in a timely manner and retain a diverse and qualified workforce while limiting the City's liability by ensuring compliance with government regulations. The Department will also focus on employee engagement to augment our retention by increasing employee communication, wellness, training and outreach efforts.

As part of the FY 16 Budget, the Department will be strategically pursuing noteworthy technological changes which will allow both active and retired employees the opportunity to better access and manage their health care benefits, in accordance with Mayor Garcia's vision for the City. These changes will bring the Department and the City, as a whole, up to par with other agencies and reduce the paperwork needed to manage health benefits for all participants. The new changes will include the outsourcing of COBRA administration; the introduction of an online, self-service benefits enrollment system; the implementation of a confidential Employee Assistance Program (EAP) provider with 24/7 access with expanded work/life balance services for active employees and their dependents; self-service management of life insurance beneficiaries, in addition to a more modern and seamless processing of the Flexible Spending Account benefits.

The Department will also continue to offer citywide training and development opportunities, recruitment and retention activities, and organizational development services so employees can strengthen their skills in preparation for leadership roles. In addition, the department will continue providing other departments with Safety training and consultations, facility inspections, accident monitoring and reporting, and policy development will continue to mitigate workplace hazards, reduce injuries and vehicle accidents, and ensure compliance with OSHA and other safety regulations.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	7.6%	7.0%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to gauge the turnover rate for calendar year 2015. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of grievances that come to HR and are resolved at the HR level	83%	100%	83%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 15 and through FY 16 in order to achieve 100 percent resolution rate.

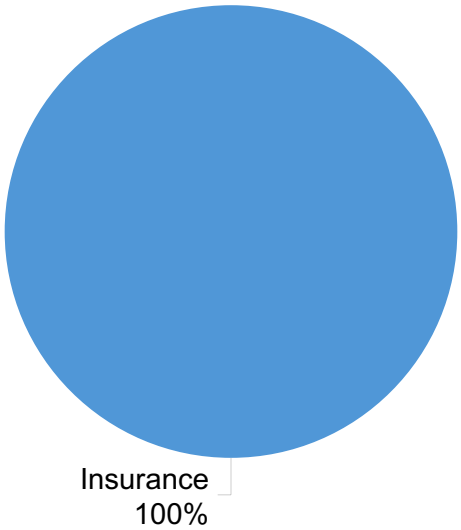
Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Injury and Illness Incident Rate per 100 Employees (Cal OSHA)	9.1	8.7	8.4	9.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, and transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year.

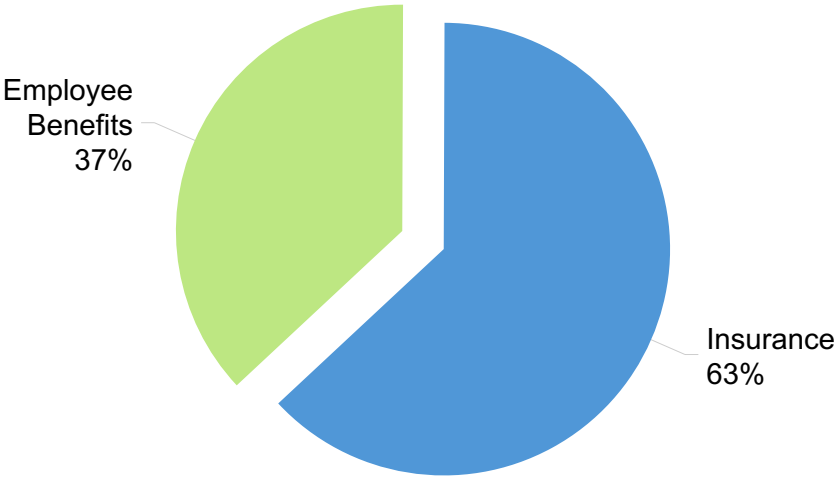
FY 15 Accomplishments

- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve an 87 percent completion rate.
- 121 supervisors completed the Leadership Academy in FY 2014/2015. In total, approximately 440 employees participated in citywide employee training in FY 15.
- Continuous streamlining of the City's Health Insurance Program, with the goal of providing more efficient dissemination of services and cost effectiveness.
- Continued to successfully implement a new City Employee Wellness Program to promote ongoing health & wellness of City employees and their families.
- Successfully implemented an Employee Assistance Program contract that provided enhanced EAP services to employees, supervisors, and managers.
- Successfully implemented a web based onboarding system to process new employees that provided a uniform approach to handling the pre-employment process while enhancing efficiencies.
- Enhanced information on both Internet and Intranet to provide employees, supervisors and members of the public (Internet only), with additional tools and information about HR services and practices.
- Revamped existing Leadership Academy to incorporate a competencies testing component to ensure the program is meeting its stated objectives.
- Implemented a city-wide coordinated Internship Program and created guidelines for supervisors and a handbook for new interns entering into the program. In addition, participated in several job fairs to recruit interns.
- Successfully implemented SB 1522, which provided sick leave accruals to all non-career employees.
- Improved dissemination of information to employees regarding benefits, training and wellness.
- Successfully implemented a web-based onboarding system for new hires that decreased the staff time needed to process new employees and provided uniform and consistent handling of our new employees.
- Successfully negotiated a one-year contract with a large employee organization.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	—		—		—
Insurance	1,544,968		6,831,550		(5,286,582)
Employee Benefits	—		3,994,489		(3,994,489)
Community Development Grants	—		—		—
Total	**1,544,968**		**10,826,039**		**(9,281,071)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Move the Workforce Development Bureau into the Economic and Property Development Department. Net zero General Fund budget impact citywide.	$ (238,253)	—
Subtotal: General Fund	**$ (238,253)**	**—**

Community Development Grants Fund	Impact on Fund	Positions
Move the Workforce Development Bureau from the Human Resources Department. Net zero budget impact citywide.	$ (95,074)	(70.27)
Reallocate budgets to align with reassigned job responsibilities that were a result of moving the Workforce Development Bureau to the newly created Economic and Property Development Department. Net zero budget impact citywide.	$ (102,230)	(0.60)
Subtotal: Community Development Grants Fund	**$ (197,304)**	**(70.87)**

Employee Benefits Fund	Impact on Fund	Positions
Eliminate budget and vacant positions associated with the Employee Assistance Program as this program was contracted out in FY 15, and increase budget to fund the third party provider contract.	$ (150,872)	(2.00)
Add a Personnel Analyst III Confidential dedicated to the support of ongoing labor relations and contract negotiations in the Labor Relations Bureau.	$ 109,543	1.00
Increase budget to support the implementation of various technological solutions to assist staff with Affordable Care Act reporting, COBRA and Direct Pay administration, Open Enrollment Self-service, and other benefits and personnel related functions. Expenses are offset by refunds from contracted administrators of various employee benefits programs.	$ —	—
Subtotal: Employee Benefits Fund	**$ (41,329)**	**(1.00)**

Insurance Fund	Impact on Fund	Positions
Reallocate budgets to align with reassigned job responsibilities that were a result of moving the Workforce Development Bureau to the newly created Economic and Property Development Department.	$ 58,845	0.60
Move the Department Safety Officer from Department of Parks, Recreation and Marine to Human Resources to centralize safety operations, improving compliance oversight, training and service delivery.	$ 203,018	1.00
Subtotal: Insurance Fund	**$ 261,863**	**1.60**

*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).

Executive Office Bureau (Director)

Key Services:

1. Department Budget Administration
- Budget Development
- Budget Monitoring
- Payment Processing Approval

2. Leadership & Analysis
- Project Management
- Policy and procedure development
- Executive management requests
- Department administration

3. Office Management & Communications
- Council letters
- Interdepartmental communications
- Clerical supervision
- Public Records Act and subpoena coordination

4. Personnel Services
- Payroll
- Personnel Transactions

FY 16 Funding Sources: Employee Benefits Fund 67%, Insurance Fund 33%

Executive Office	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	359,189	—	—
Expenditures	1,508,766	1,402,367	878,859
FTEs	10.95	8.25	3.45

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The budget for this Bureau enables the Director of Human Resources to provide department-wide management, support and oversight of the Employee Benefits and Administration. In addition, the budget for this Bureau covers the Department's administrative expenses as well as efforts with citywide implications.

As part of the FY 16 budget, the Employee Benefits Division will be moving to the Personnel Operations Bureau to ensure the proper oversight of employee benefit programs and allow for the better sharing of resources.

Labor Relations Bureau

Key Services:

1. Citywide Labor (Union) Relations/ Negotiations

- Develop strategies for labor negotiations.
- Research & analyze data
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor unions
- Research, evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for unions, management and City Council
- Ensure Departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Provide representation on labor actions in various judicial forums

FY 16 Funding Source: Employee Benefits Fund 100%

Labor Relations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	1,398	556,753	696,241
FTEs	—	4.00	5.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Labor Relations Bureau facilitates an open dialogue between labor and management based upon respect with the mutual goal to attract and maintain an efficient and qualified workforce with competitive compensation and benefits that will provide support for the City's overall mission.

The Bureau was created in FY 15 and in FY 16 it will continue to expand its services in anticipation of the upcoming contract negotiations.

Leadership and Development Bureau

Leadership & Organizational Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	74,552	—	—
Expenditures	135,631	—	—
FTEs	0.25	—	—

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

This Bureau was consolidated into the Personnel Operations Bureau during the FY 15 budget process. Details related to this division may be found under the Personnel Operation Bureau section of this chapter.

Personnel Operations Bureau

Key Services:

1. Citywide Employee Relations
- Train Department personnel on personnel related matters
- Provide direction, support, and consultation to City departments on personnel & discipline issues
- Ensure implementation of City Manager directives and City Council's resolutions on all HR issues
- Conduct classification and/or compensation studies
- Provide representation on personnel actions in various judicial forums
- Research, evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Provide liaison to Civil Service Commission for City Manager departments
- Ensure Departments comply with current and new labor laws, policies, rules and regulations Develop and amend classification specifications

2. Citywide Personnel Administration
- Administer, maintain, update and validate HRMS system
- Process, review, and track all personnel transactions
- Maintain personnel files
- Support and train departments with detailed personnel processes and procedures
- Coordinate, research and evaluate new systems or system updates

3. Oversee the Administration of the City's Equal Employment Opportunity Plan (EEO) & the Americans with Disabilities Act (ADA) Compliance Program
- Oversee City's internal complaint resolution process
- Investigate/monitor the investigation of EEO/ADA Complaints
- Monitor ADA Reasonable Accommodations Assessments
- Process City's response to complaints filed with outside regulatory agencies for EEO/ADA related matters
- Oversee the implementations or revisions of policies and procedures for EEO/ADA related matters
- Administer Sexual Harassment Training (Certified Trainer)
- Respond to internal and external inquiries
- Coordinate compliance with laws and regulations regarding hiring
- Generate annual EEO status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats
- Prepare EEO Plan every 3 years
- Oversee CACoD Commission
- Provide administrative support and compliance oversight to Departments regarding ADA matters
- Ensure Citizens' accessibility complaints are handled in a timely manner
- Oversee facilitation of and/or provide ADA-related training
- Conduct ADA Walk-throughs and audits
- Ensure meetings comply with the Brown Act
- Oversee and coordinate events commemorating the ADA
- Ensure committee serves in advisory capacity to Mayor and City Council
- Coordinate efforts with Disabled Community on City ADA matters

4. Organizational and Professional Development
- Assess Training and Development Needs
- Establish Training and Development Criteria
- Schedule Trainings/Workshops/Programs
- Oversees Training Attendance and Participation

5. Oversee/Coordinate Health, Dental & Life Insurance Benefits
- Administer Health & Dental Plans
- Coordinate benefits-related training for departmental PPA's
- Oversee annual charity drive process
- Oversee Open Enrollment Process
- Respond to employee/retiree Inquiries & complaints
- Oversee Flexible spending program
- Oversee disability and unemployment claims processing
- Oversee Citywide Wellness Program and committee

6. Oversight/Coordination of Retirement Counseling
- Monitor/update retirement information
- Coordinate retirement counseling workshops & Training

7. Integrated Disability Management/Return to Work Coordination
- Liaison to Departments and Managers
- Subject Matter Expert to Departments
- Case Management to ensure compliance with state and federal disability laws

Personnel Operations Bureau

FY 16 Funding Source: Employee Benefits Fund 100%

Personnel Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	4,225	—	—
Expenditures	1,688,248	1,606,695	2,710,050
FTEs	10.70	9.15	14.55

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
This Bureau provides essential support to all City departments in various matters related to human resource management. Bureau staff members coordinate with department staff to address a wide range of workplace issues, respond to the unique needs of employees and ensure proper implementation of personnel policies and procedures. Having these functions centralized in the Department facilitates information sharing and implementation of best practices across City departments. The Bureau will continue to provide lunchtime brown bag sessions with key managers who oversee personnel services to discuss select topics of interest and exchange ideas on how to approach specific challenges. The monthly Administrative Officers meetings also assist in keeping City departments updated on the latest changes and trends in personnel management and help build cohesion among the team of human resources professionals throughout the City.

The Employee Benefits and Administration Division, which has been moved from the Executive Office in FY 16, continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. Staff within the Employee Benefits and Services Division engages in the following tasks to ensure efficient administration of the program: premium collections and reconciliation summaries, contribution and disbursement summaries, respond to benefits-related inquires and requests, provides staff support to the Health Insurance Advisory Committee.

The Equal Employment Opportunity (EEO)/Americans with Disabilities Act (ADA) section handles harassment/discrimination and ADA-related complaints, responds to the regulatory agencies, i.e. Equal Employment Opportunity Commission (EEOC) and the Department of Fair Employment and Housing (DFEH), and maintains employee demographic information by ethnicity and gender. EEO/ADA works in conjunction with the Department of Public Works to address accessibility concerns in public facilities and programs and ensures citywide ADA compliance.

The Training/Development section offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. We provide cost-effective training opportunities to enhance skills and abilities, which adds to organizational efficiency and increases employee morale. Some of the successful programs include, but are not limited to, Leadership Academy I (Fundamentals of Supervision), Leadership Academy II (Fundamentals of Leadership), New Employee Orientations (NEOs), Customer Service training, Preventing Workplace Harassment, Team Building, and Time Management. We will continue our relationship with the Gateway Public Consortium, which offers trainings on employment law, labor relations and employee relations matters. These workshops are popular and well received by CLB supervisors, managers and employees.

The EEO/ADA and Training/Development Division will continue to pursue avenues to keep employees informed of legislative changes relating to EEO/ADA and seek out cost-effective training opportunities for developing an efficient and effective workforce.

Risk Management Bureau

Key Services:

1. Loss Control and Safety Assessments
- Conduct IAQ & IH investigations
- Coordinate DOT random drug/alcohol program
- Recordkeeping
- Assist with incident investigations and corrective actions

2. Risk Management/Insurance/Risk Transfer
- Review insurance certificates and endorsement for compliance
- Review contracts and lease language
- Provide third-party requests for evidence of City's self-insurance coverage
- Preparation of departmental allocations
- Purchase insurance policies for the City
- Conduct Risk Assessments for City Projects

3. Workers' Compensation Coordination/ Injury Reporting & Monitoring
- Liaison to EE's, Managers and Claims Office for Workers Compensation
- Subject Matter Expert to Depts.
- Training
- Oversee the path of the claimant to completion (I.e. RTW, retirement)

4. Safety Training, Procedures and Inspections
- Track safety performance of City Department
- Create, review & revise safety policies/ procedures
- Assess, develop and provide training
- Performs annual inspections of all City facilities

5. Occupational Health
- Medical Care for Injured Employees
- Random Drug Testing
- Vaccinations
- Pre-Placement Physicals
- OSHA Compliance Exams
- Counseling for Employees

6. Emergency Preparedness Services
- Oversees the City Automated External Defibrillator Programs
- Emergency Food and Water
- Coordinates Citywide Floor Warden Program and training
- Assist City facilities with evacuation drills

FY 16 Funding Source: Insurance Fund 100%

Risk Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,276,257	1,173,456	1,544,968
Expenditures	5,519,132	6,395,400	6,540,888
FTEs	15.00	17.00	16.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The Bureau's mission is to increase safety consciousness and risk awareness among all employees, provide adequate protection of the City's human and physical resources and sources of revenue, increase familiarity with and preparation for potential catastrophes and provide risk management economics which balance protective measures, risk assumption and proper insurance coverage. The bureau employs the services listed above to protect the City against loss, keep employees safe and return them to work through the Transitional Duty Program if injury occurs.

In FY 15, City Council approved the outsourcing of the City's Employee Assistance Program (EAP) as a cost savings measure. The new EAP contract for employee assistance services is projected to result in an ongoing annual Citywide savings of $136,072. This contract will be administered by the Employee Benefits Division.

Risk Management Bureau

In FY 11, the Bureau began to streamline its processes and efficiencies as part of the Government Reform Initiative undertaken by the City in the same year. Since then, the Bureau has absorbed increasing liability insurance rates and costs to protect the City's assets through its own operating budget. However, as the pace of insurance rates continues to increase, the Bureau's ability to continue such practice will be diminished.

In FY 16, the Bureau will expand its proactive efforts by annexing the Safety Officer from Parks, Recreation & Marine and reallocating those resources to serve the needs of the City as whole in a more efficient and effective manner.

Workforce Development Bureau

Workforce Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	9,783,309	10,842,360	—
Expenditures	9,753,967	11,042,216	—
FTEs	70.87	70.87	—

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Note: The FY 16 proposed budget includes the transfer of the Workforce Development Bureau from the Human Resources Department to the Economic and Property Development Department. Details about the Bureau and its funds may be found in the Workforce Development Bureau section of the Economic and Property Development Department budget chapter.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	390,465	70,000	70,000	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	(572)	5,000	5,042	5,000
Revenue from Other Agencies	9,037,981	10,428,394	10,428,352	—
Charges for Services	(10)	—	—	—
Other Revenues	686,599	533,965	533,965	190,000
Interfund Services - Charges	958,062	978,456	978,456	1,349,968
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	425,000	—	—	—
Total Revenues	11,497,526	12,015,816	12,015,816	1,544,968
Expenditures:				
Salaries, Wages and Benefits	9,332,969	11,819,560	11,819,272	5,333,629
Overtime	37,609	9,850	10,138	9,850
Materials, Supplies and Services	8,296,275	8,290,862	8,321,243	4,449,103
Internal Support	960,203	852,779	852,779	1,009,624
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	23,833
Total Expenditures	18,627,056	20,973,051	21,003,432	10,826,039
Personnel (Full-time Equivalents)	107.77	109.27	109.27	39.00

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

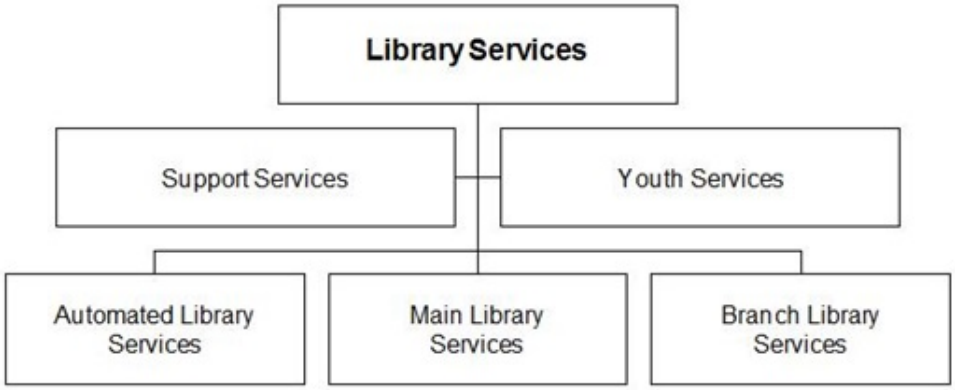
Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	1.00	1.00	—	67,174	—
Accounting Clerk II	1.00	1.00	—	38,535	—
Accounting Clerk III	1.00	1.00	—	41,478	—
Administrative Aide II-Confidential	1.00	1.00	1.00	59,209	59,209
Administrative Analyst I-NC	1.00	1.00	—	62,953	—
Administrative Analyst II-NC	2.00	2.00	—	128,442	—
Administrative Analyst III	1.00	1.00	—	90,939	—
Administrative Analyst III-Confidential	3.00	3.00	3.00	258,668	259,678
Administrative Analyst IV-Confidential	1.00	1.00	1.00	80,051	80,051
Administrative Intern-NC/H36	8.76	8.76	—	307,607	—
Assistant Administrative Analyst II-Conf	2.00	2.00	2.00	128,273	141,095
CD Specialist I	4.00	4.00	—	232,275	—
CD Specialist II	2.00	2.00	—	115,268	—
CD Specialist III	16.51	16.51	—	1,234,194	—
CD Specialist IV	3.00	3.00	—	252,615	—
CD Specialist V	7.00	7.00	—	590,397	—
CD Technician I	1.00	1.00	—	47,389	—
CD Technician II	1.00	1.00	—	50,976	—
CD Technician III	1.00	1.00	—	52,960	—
CD Technician IV	2.00	2.00	—	117,010	—
City Safety Officer	1.00	1.00	1.00	120,105	120,104
Clerk Typist II	2.00	2.00	1.00	89,475	44,737
Clerk Typist III	5.00	5.00	1.00	219,695	39,258
Clerk Typist III-Confidential	2.00	2.00	2.00	98,190	98,190
Clerk Typist III-NC	0.50	0.50	0.50	18,974	19,668
Communications Officer	1.00	1.00	—	98,166	—
Community Information Specialist II	1.00	1.00	—	42,428	—
Department Safety Officer	—	—	1.00	—	102,148
Development Project Manager II	1.00	1.00	—	98,111	—
Development Project Manager III	2.00	2.00	—	177,507	—
Director of Human Resources	1.00	1.00	1.00	196,329	196,328
Exec Director-Reg Wrkfrc Invest Brd	1.00	1.00	—	133,175	—
Executive Assistant	1.00	1.00	1.00	86,242	86,243
Human Resources Officer	2.50	3.00	3.00	343,797	343,798
Manager-Labor Relations	—	—	1.00	—	150,850
Manager-Administration	1.00	1.00	—	111,555	—
Manager-Personnel Operations	1.00	1.00	1.00	150,849	150,850
Manager-Risk Management	1.00	1.00	1.00	149,396	149,396
Nurse II	2.00	2.00	2.00	160,120	145,035
Occupational Health Services Officer	1.00	1.00	1.00	175,832	175,832
Personnel Analyst II-Confidential	1.00	1.00	1.00	84,205	84,205
Personnel Analyst III-Confidential	4.00	4.00	5.00	338,490	425,341
Personnel Assistant II-Confidential	2.00	2.00	2.00	129,757	125,100
Public Health Associate III	1.00	1.00	—	72,351	—
Public Health Physician	1.00	1.00	1.00	170,070	170,070

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Public Health Professional III	1.00	1.00	—	94,881	—
Safety Specialist I-Confidential	1.00	1.00	1.00	70,547	67,923
Safety Specialist II-Confidential	1.00	1.00	1.00	69,911	78,960
Safety Specialist III-Confidential	—	1.00	1.00	78,058	77,632
Secretary	1.00	1.00	—	52,248	—
Secretary-Confidential	2.00	2.00	2.00	104,496	104,496
Senior Accountant	1.00	1.00	—	90,939	—
Special Projects Officer	1.00	1.00	—	121,262	—
Workforce Development Officer	3.00	3.00	—	302,634	—
X-Ray Technician	0.50	0.50	0.50	29,379	29,379
Subtotal Salaries	107.77	109.27	39.00	8,235,588	3,525,577
Overtime	—	—	—	9,850	9,850
Fringe Benefits	—	—	—	3,713,596	1,758,587
Administrative Overhead	—	—	—	159,035	67,110
Attrition/Salary Savings	—	—	—	(281,889)	—
Expenditure Transfer	—	—	—	(6,770)	(17,645)
Total	**107.77**	**109.27**	**39.00**	**11,829,410**	**5,343,479**

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Donald Rowe, Manager, Branch Library Services

Vacant, Manager, Automated Library Services

Department Overview

Mission:
The Long Beach Public Library is committed to meeting the information and learning needs of our culturally diverse and dynamic population. We provide quality library services through a professional staff that is responsive, expert and who take pride in providing public service. We offer a wide selection of resources and materials representing all points of view. We support lifelong learning, intellectual curiosity and free and equal access to information.

Core Services:
- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive lifelong learning, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online information resources

FY 16 Focus:

The Department of Library Services is focused on implementing innovative service models at all libraries, expanding access to library services via technology and pursuing community partnerships to maintain and strengthen library resources and services.

Technology is an integral part of the Long Beach Public Library's service to library users. The Library provides a full range of library materials and innovative services to the general public such as a MakerSpace, downloadable audiobooks, e-Books, music, books on the cloud, and other emerging media types. Library users can access resources and services at their convenience using their own personal devices, as well as access through traditional Library processes and tools. New laptop tables will allow patrons to plug in their devices at the libraries, making it easier for them to access resources during their visit. Library Services and the Department of Technology and Innovation have collaborated to significantly improve internet service by expanding the bandwidth at all libraries.

Partnerships will strengthen library services to the public in FY 16 as the department supplements its internal resources by collaborating with city departments and community entities. Existing partnerships include Technology and Innovation, Public Works and Disaster Preparedness Departments, Long Beach Community Action Partnership, Early Childhood Education Committee, the Junior League, California Humanities, the Long Beach Unified School District and others. In FY 16, the Library will bolster its new relationships with Catalyst, US Vets, Human Trafficking Awareness Taskforce, Long Beach Violence Prevention Steering Committee, Lincoln Park Task Force and Ready Long Beach. In addition, the Library will actively seek outside funding to support specialized services, including the preservation of Long Beach historical collections. The Library will work with community partners to find ways within fiscal limitations to support and potentially expand services to meet the continued demand for library services.

Projects to be fully implemented in FY 16 are the new public computer management system and security cameras at all facilities. In addition, non-recurring funds will provide furniture, equipment, the opening day collection and technology resources for the new North Library, which is scheduled to open in the summer of 2016. Additional non-recurring funds will allow Bay Shore, Burnett and North libraries to be open to the public on Sundays.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Library Resources Accessed/ Used	6,597,026	6,100,000	6,794,937	6,300,000

Total resources used include materials checked-out, materials used in-house, website hits, electronic database usage (a newly captured metric beginning with FY 13) and computer sessions. The FY 15 metric is reflective of the communities' increased desire to access electronic library resources. The FY 16 projection is an estimate which reflects a budget without any additional reductions in services.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of customers served	1,267,162	1,200,000	1,305,177	1,200,000

Nearly 4,900 customers are welcomed each day at 12 libraries and use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs and library services. The increase in FY 15 is due to the addition of Sunday hours as part of a pilot program at Bay Shore Library. The FY 16 Projection is an estimate which reflects a FY 16 budget without any additional reductions in services.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of answers provided	308,740	300,000	335,343	300,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email and in person. Staff also provide instruction in the use of materials, collections and services; recommendations for materials and resources; tours and orientations; and assistance with computers, adaptive resources and specialized equipment. Virtual reference options will continue to allow patrons to text and chat with professional librarians from a variety of mobile and computer devices. The FY 16 Projection is an estimate which reflects a FY 16 budget without any additional reductions in services.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of youth served through Library Literacy Development programs	69,328	70,000	70,715	70,000

A number of literacy programs are provided citywide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help and technology assistance to patrons and students of all ages. The FY 16 Projection is an estimate which reflects a FY 16 budget without any additional reductions in services.

FY 15 Accomplishments

- The Long Beach Public Library served more than 230,000 cardholders of all ages in FY 15. A library card provides free access to computers, electronic materials, the internet, books, media, and magazines.

- Over 1.2 million (4,900+ per day) customers visited Long Beach libraries and more than 6 million library resources were used/accessed during the year. Long Beach Public Library staff answered nearly 335,000 requests for information in person, by phone and email. Text and instant message/ chat reference services continue to be available with a favorable response from the public.

- More than 1.4 million books/DVDs/videos/CDs were delivered between libraries, increasing customer convenience and cutting down on pollution, travel cost and time for library patrons.

- More than 120,000 downloads (10,000 per month) of audio and e-books were checked out via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers and tablets at www.lbpl.org.

- The LBPL Mobile app usage averaged 38,000 searches each month, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. In addition, there are an average of 1,400 hits weekly in all of social media outlets including Facebook, Twitter and YouTube views.

- Online database subscriptions were evaluated and streamlined to meet patron needs. The newest resource added is WestlawNext, an in-depth legal research system designed especially for public libraries for the general public. Both federal and state primary materials (cases, statutes and regulations) can be researched using "plan-English" terms. An average of 315,000 remote and in-house users utilize online resources every month.

- The Library actively contributed to community improvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 15 the Library collaborated with Long Beach Unified School District; Long Beach Community Action Partnership; Long Beach Violence Prevention Plan, California Reads Grant Program; Collaborative Summer Reading Program; and the Beach Animals Reading with Kids (B.A.R.K.) program.

- Volunteers stepped in to provide more than 7,000 hours of support to programs and staff in many Long Beach Public Libraries.

- RFID (Radio Frequency Identification) technology projects are available at all library locations, providing self-checkout capability and improved security for library materials.

- Several capital improvement projects completed at neighborhood libraries included electrical upgrades at nine branches to accommodate laptop tables and provide additional outlets.

- "The Studio," a library Makerspace, continues to receive an overwhelmingly positive response to the programs and opportunities offered. Patrons of all ages can 3D print, design their own objects and participate in a STEM (Science, Technology, Engineering and Mathematics) workshop. A collaborative relationship with PADNET (Public Access Digital Network) allows the Library to submit digital content about its programs to the local cable channel from The Studio and allows the public to create and share local content as well.

FY 15 Accomplishments

- The Library promoted media literacy among youth through a grant funded project where teens collaborated with community organizations to develop six public service announcements presented at a teen film festival.

- Through grant funding, the Library received a preservation assessment survey of the library and archival collections as part of the California Preservation Assessment Project.

- SpecialConnect was introduced at the Main Library and offers programs and services designed for children with special needs, their families and caregivers through books, toys, sensory bins, specialized apps, multisensory story times and movies and partnerships with key organizations serving children with special needs.

- The new North Library broke ground in October 2014 and is scheduled to open in FY 16.

- The Department worked closely with Plenary Edgemoor Civic Partners to familiarize them with the operational and space needs of the new Main Library as part of the plan for the new Civic Center.

- Sunday hours were offered at the Bay Shore Neighborhood Library as part of a pilot program funded by Council District 3.

- All public access computers were replaced with new ones containing multiple web browsers, Microsoft Office 2013 and new monitors at all Long Beach libraries.

- A new computer time management system was implemented to allow patrons to extend their computer session if no one is waiting.

- The libraries now provide wireless printing services so patrons can print from their own devices.

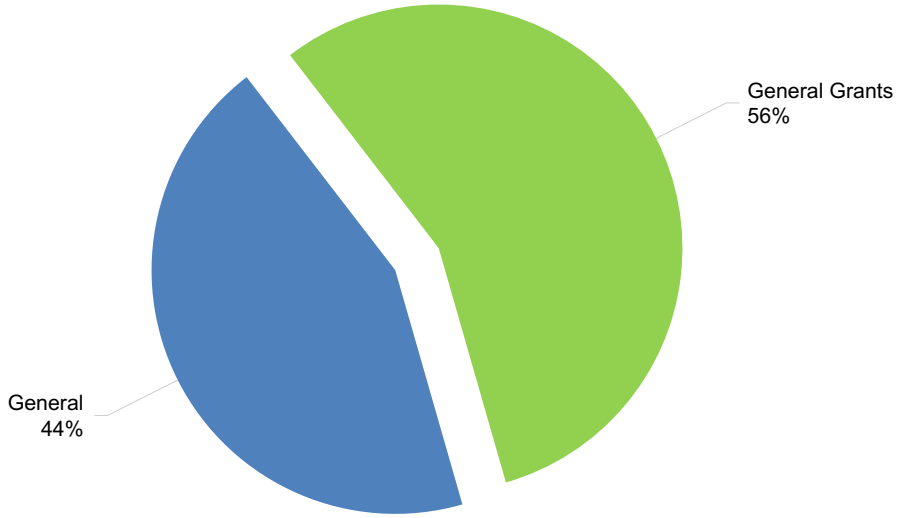
- The branch libraries were upgraded to a Voice Over Internet Phone system to replace an aging and unreliable phone system.

- The Department of Library Services partnered with the University of California, Los Angeles, the University of Southern California and San Jose State University to host interns who are enrolled in Master of Library Science graduate programs.

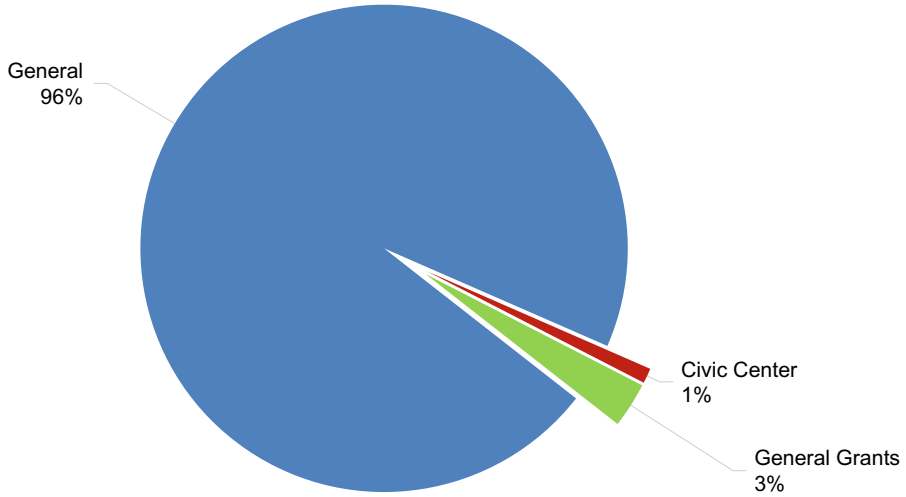
- Non-structural walls in front of Brewitt and Dana libraries were demolished to create safe, open spaces and limit undesirable activities.

- The Library participated in the North Long Beach Whole Village initiative and Beach Streets to promote after school programs and support college readiness.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	329,261		12,779,561		(12,450,300)
Civic Center	—		150,838		(150,838)
General Grants	412,858		412,858		—
Total	**742,119**		**13,343,257**		**(12,601,138)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Add an Administrative Analyst II position to coordinate the human resource functions of approximately 200 employees, offset by reducing a vacant Library Circulation Supervisor.	$ (9,512)	—
Add a Community Information Specialist to market and promote the library programs and services and special events, offset by reducing a vacant non-career Library Clerk IV and a vacant non-career Page.	$ 16,148	(0.20)
Non-recurring funding to create a city-wide pilot program to expand library hours at three branches on Sundays. Branch libraries Bay Shore, Burnett and North will open on Sundays.	$ 183,000	—
Subtotal: General Fund	**$ 189,636**	**(0.20)**

*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).

Executive Office & Support Services Bureau

Key Services:

1. Executive Office
- Fundraising Support
- State & National Reporting
- Patron Issue Management
- City Council Relations / Communications
- Community Relations / Outreach Education
- Departmental Management

2. Financial Administration
- Budget Development and Management
- Grants Management
- Contract / RFPs Management
- Accounting
- Purchasing
- Records Management

3. Personnel
- Payroll
- Benefits Education and Management
- Employee Assistance
- Personnel Management and Issue Resolution
- Risk Management and Safety Training

4. Facility Maintenance Management
- Facility Rentals
- Repairs / Improvements
- Custodial, Landscape Services Contract Oversight
- Capital Project Coordination
- Security Services Oversight

5. Delivery Services
- Transport Rotating Collection
- Transport Deposit
- Supplies and Mail Distribution
- Maintain Delivery Statistics
- Vehicle Maintenance

6. Youth Services
- Community Outreach & Education
- Family Learning Centers
- Special & Ongoing Literary Events
- Reference Services

FY 16 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	1,697,992	2,047,262	2,204,143
FTEs	12.00	13.00	14.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget provides inclusive support to every bureau to maintain and strengthen core services and programs available to customers. The Library continues to rely on outside resources for enhanced programming and services, especially for Long Beach youth. Grants and donations from corporations and private individuals are passed through the LBPL Foundation and the Friends of the Long Beach Public Library.

The Youth Services Division oversees programming at the 12 libraries, trains staff on best practices, educates parents and caregivers about literacy trends and works with city agencies and departments to collaboratively meet the needs of young people and foster a love of reading year round. The Division continues to work with nonprofit agencies and statewide consortiums to deliver better and more efficient programs.

Executive Office & Support Services Bureau

The Support Services Division is responsible for administrative support that is measured by accurate fiscal management, quality personnel services, employee and patron safety and a decrease in workers' compensation claims. A new Administrative Analyst II position in FY 16 will increase efficiency by providing an employee exclusively dedicated to human resource management for approximately 200 library employees. Currently, financial management and human resources roles fluctuate among two personnel.

The Support Services Division also oversees custodial and facility maintenance services at all 12 libraries and provides delivery service throughout the LBPL system, enabling library patrons to save time and energy by borrowing and returning items at the library location most convenient to them. The Division coordinates required safety training courses for employees as well as professional development training, assists with remediating safety hazards and maintains the Department's emergency action plan.

Automated Services Bureau

Key Services:

1. Library Loan Material Procurement & Preparation
- Acquisitions
- Bindery
- Cataloging

2. Library Supplies/Equipment Procurement
- Supply & Equipment Procurement

3. Database Management
- Contract Management
- Integration with Various Searchable Online Databases (i.e.,Worldbook Encyclopedia)
- Customize Database User Interface

4. Checkout Management
- Self-Checkout (RFID)
- Equipment Maintenance

5. Training
- Staff & Patron Database Training
- Integrated Library System (ILS) Training
- Staff Continuing Education

6. Virtual Services
- Web Site Management
- Online Catalog Maintenance
- Digital Archives Maintenance
- Patron Notifications (holds, past due, etc.)

FY 16 Funding Source: General Fund 100%

Automated Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	(77)	—	—
Expenditures	1,613,735	2,029,694	1,805,302
FTEs	10.30	10.30	9.10

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Automated Services Bureau provides essential system wide services including ordering books and other library materials, cataloging, processing, online library services, library technology, computing, and network services that ensure all Long Beach residents can access the resources and technology necessary to meet their professional, informational, and educational needs.

The bureau is responsible for the Department's Integrated Library Management System which serves the public through services such as the library catalog, customer notification services by telephone, email, and print, as well as circulation and billing services. It also provides staff with a real-time inventory of titles and individual items and acquisition tracking through the supply chain process.

As electronic library resources keep gaining popularity, expanding access to technology is essential for keeping up with demand. The LBPL mobile app makes it convenient to access library accounts and other library resources. In FY 15, the app averaged 38,000 uses per month, 58,000 in FY 14 and 24,000 in FY 13. Expert librarians offer assistance with e-readers, the online catalog, reference questions, and personal library accounts via email, telephone and text.

The bureau also maintains the hardware, software, supplies, and training required for Radio Frequency Identification (RFID) services. FY 15 was the first full year of implementation of RFID self-checkout kiosks.

RFID technology has increased efficiency by allowing patrons to quickly checkout materials and freeing library staff to assist other patrons with more complicated transactions.

The bureau worked with the Department of Technology and Innovation to improve the public's computing experience at the Long Beach Public Library. The technology CIP was completed to replace aging equipment with new computers and 26" monitors. The new computers have Microsoft Office 2013 installed, along with multiple web browsers. The new public computer reservation system was installed to manage computer sessions. The new system also allows the public to extend their time (without staff assistance) on the computers if no one else is waiting.

On the back end, new management tools have been added to aid in troubleshooting. Updates to heavily used tools, plug-ins and browsers will occur on a constant basis, and the network has been re-engineered to improve security. The increased library bandwidth is planned to be completed in FY 16 and will allow the public faster internet access at a reduced cost to the Library.

Branch Library Services Bureau

Key Services:

1. Library Facilities
- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources
- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Personalized Assistance
- Front Desk Customer Service
- Checking In/Out
- Cash Handling
- Patron Account Management
- Holds Request
- Research Assistance
- Reading Recommendations

4. Access To Technology
- Public Computing and Printing
- Technology Support to Patrons

5. Lifetime Learning
- Early Literacy Programs
- Educational Classes
- Reading Programs
- Family Learning Centers
- Community Outreach
- Displays/Exhibits

FY 16 Funding Sources: General Fund 94%, General Grants 6%

Branch Library Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	2,841,376	614,590	585,916
Expenditures	8,447,835	7,142,977	5,771,046
FTEs	63.78	62.78	64.99

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget provides customized library services, print, media, and virtual resources, personalized assistance and educational and informational programs for residents of all ages at eleven neighborhood libraries. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library and the Khmer (Cambodian) collection at Mark Twain Library. Between 300 and 600 residents visit neighborhood libraries each day, annually check out between 43,000 and 150,000 items at each location, and annually complete between 11,000 and 59,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all eleven facilities. Centrally coordinated programs and services continue to evolve, resulting in both a greater number of programs offered at each location and a wider variety of program topics. Patron self services also continue to grow. Downloads and use of the LBPL mobile app increase monthly, allowing library users to manage their account, search the catalog and place holds. Planned upgrades to the LBPL app include direct checkout and download of ebooks and audio.

Library technology upgrades have improved the overall user experience at branch libraries and increased user satisfaction. New public access computers with multiple internet browsers, Microsoft Office 2013, and a modern interface were installed. Wireless printing capabilities and a new computer time management system that allows users to extend their computer sessions without staff assistance have been added. In

addition to technology upgrades, the Library has also focused on upgrading aging facilities, most recently with an expansion of the electrical capacity of our older buildings. Each branch library now offers additional electrical outlets and tables where patrons may directly plug in their electronic devices. Branch Library Services will continue to seek out opportunities for upgrades and advances to keep library services in line with current community needs.

In FY 16, non-recurring funds have been allocated for a pilot program that will offer Sunday hours at three branch libraries: Bay Shore, Burnett and North.

FY 16 will see the opening of a brand new North Branch Library. A 24,600 sq. ft. state of the art facility with three community meeting spaces, this new branch is more than three times the size of the current North Branch and is designed to meet the increased demand for library services by North Long Beach residents. This new facility will have a larger staff than the current branch and offer many more programs and services, including specialized programs for babies, toddlers, school age children, teens, adults, seniors and those with special needs. Additionally this branch will provide five times the number of public access computers than the current library and will feature an expanded, high-tech Family Learning Center. It will also offer residents a print and media collection that is double the size of the collection of the current North Branch Library.

Main Library Services Bureau

Key Services:

1. Selection & Management
- Research & Selection
- Refreshing Collections
- Distribution
- Special Funding Management
- Weeding
- Merchandising (Labeling & Displaying)

2. Patron Borrowing Services
- Shelving
- Cash Handing
- InterLibrary Loans
- Citywide Training
- Checking In/ Out
- Collections Account Maintenance
- Materials Requests/ Holds
- Front Desk Customer Service Resolution
- Patron Account Management

3. Information Services
- Reference Services
- Public Computing & Technology Assistance
- Studio & Advanced Technology Programs
- Education & Arts Exhibits
- Government Depository
- Local History/ Special Collections
- Archival Services
- Grants Management
- Special & Ongoing Literary Events/ Activities

4. Community Services
- Volunteer & Intern Coordination
- Community Outreach/ Education
- Information Center for People with Disabilities
- Library Services for Homebound Patrons
- Special Connect Services for Families with Special Needs

5. City Hall Information Desk
- City Hall General Operator
- Reception

FY 16 Funding Sources: General Fund 94%, Civic Center 4%, General Grants 2%

Main Library Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	289,381	150,006	156,203
Expenditures	3,790,772	3,643,869	3,562,766
FTEs	33.25	33.25	33.25

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The budget supports the flagship library for California's seventh and the United States 36th largest city. Main Library is a major urban resource library and the second largest single library location in Los Angeles County. Main Library's extensive print, media, and virtual resources provide an in-depth collection for the Long Beach Community, from babies to seniors. On an average day, over 1,000 people walk through the doors of Main Library.

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource that supports the branch libraries through staff, print and media collections, programs, training, outreach, partnerships and other support services. Main Library serves the vital role of providing system-wide coordination for the recruitment, training and placement of volunteers and interns, and the research, development, implementation and evaluation of new programs and services. Main Library offers high quality customer service coordination of all patron borrowing services and provides well trained staff for the City Source Information Desk in City Hall.

Main Library Services Bureau

Special resources found at Main Library include The Studio, a learning lab with specialized advanced technology that hosts “DIY” and “maker” events and programs for library users of all ages, the award-winning Information Center for People with Disabilities (ICPD), Special Connect, a program that serves children and families with special needs, the Long Beach History Collection, the Petroleum Collection, Loraine and Earl Burns Miller Special Collections Room of Fine Art, Antiquities, and Rare Books, the Long Beach Digital Archive, and an impressive selection of large print books, Braille materials, specialized media and sheet music. Innovative community programming is also provided at Main Library. In FY 15 Main Library offered such diverse programs as an evening with best-selling author Susan Orlean, the 3D printing of a prosthetic hand for the e-Nable project, and sensory story times and movies for children with special needs.

During FY 16, the Main Library will continue to respond innovatively to the increasing demand for library services and support for branch libraries while operating within fiscal realities. Subject area departments within Main Library will be restructured to maximize efficiency, streamline system-wide services and provide professional expertise in resource-deficient areas, such as communications, marketing and public relations. Emphasis will be placed on evaluating core competencies in all services areas, staff training, cross-training, and staff and program development. One program area to be expanded, in particular, is The Studio. FY 16 will see the launch of a Mobile Studio, a suite of technology equipment and “DIY” and “maker” program curriculum that will travel to each branch library. These programs, developed centrally at Main Library, will bring STEM (Science, Technology, Engineering, Mathematics) programs city-wide and introduce all residents to emerging technologies, creative thinking and entrepreneurship.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	12,265	12,000	12,000	10,500
Revenue from Other Agencies	602,644	336,499	341,499	383,571
Charges for Services	297,306	318,000	318,000	316,661
Other Revenues	585,763	30,394	30,394	31,387
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Services	—	—	—	—
Harbor P/R Revenue Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	1,632,703	32,703	62,703	—
Total Revenues	3,130,680	729,596	764,596	742,119
Expenditures:				
Salaries, Wages and Benefits	8,913,888	9,638,444	9,638,444	9,963,223
Overtime	1,129	4,728	34,728	187,728
Materials, Supplies and Services	3,619,249	3,753,001	3,853,062	2,017,241
Internal Support	1,125,163	1,251,516	1,276,516	1,122,402
Capital Purchases	18,202	61,053	61,053	52,663
Debt Service	—	—	—	—
Transfers to Other Funds	1,872,703	32,703	—	—
Total Expenditures	15,550,334	14,741,445	14,863,802	13,343,257
Personnel (Full-time Equivalents)	119.33	119.33	119.33	121.34

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

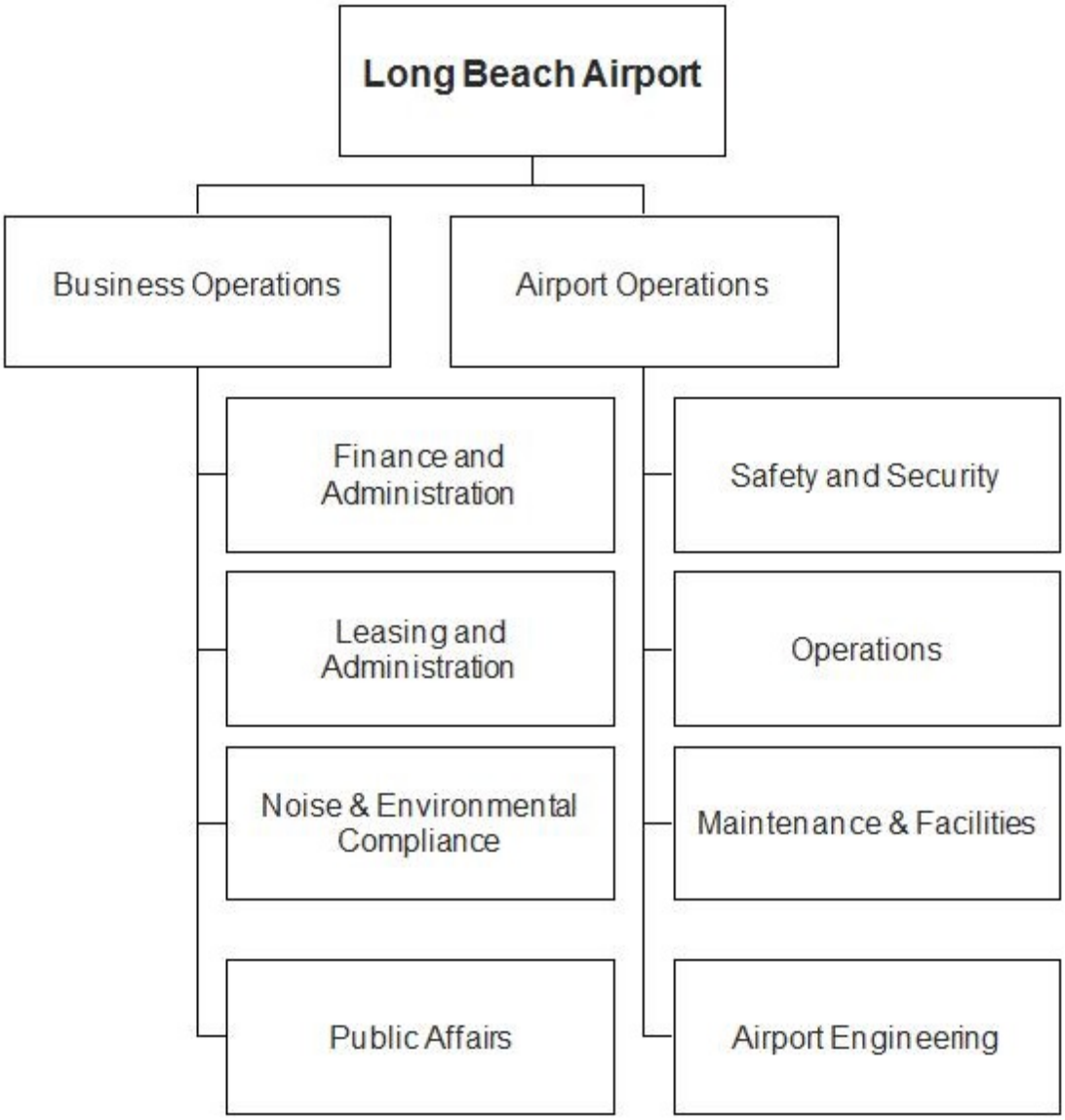
** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	1.00	1.00	1.00	50,976	50,976
Administrative Analyst II	—	—	1.00	—	68,851
Administrative Analyst III	1.00	1.00	1.00	90,939	91,983
Administrative Intern - NC/H33	14.42	11.92	11.92	362,342	375,019
Administrative Intern - NC/H40	—	3.50	4.13	148,140	181,202
Administrative Officer - Library Services	1.00	1.00	1.00	99,642	99,641
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Community Information Specialist I	—	—	1.00	—	36,660
Community Information Specialist II	1.00	1.00	1.00	49,671	49,671
Department Librarian I	7.00	7.00	7.00	584,311	570,258
Department Librarian II	9.00	9.00	9.00	813,394	808,371
Director of Library Services	1.00	1.00	1.00	182,471	195,243
Executive Assistant	1.00	1.00	1.00	68,121	62,425
General Librarian	18.11	18.11	19.74	1,368,743	1,471,944
General Maintenance Assistant	1.00	1.00	1.00	44,323	46,903
Library Aide - NC	1.50	1.00	1.00	21,642	22,434
Library Circulation Supervisor	1.00	1.00	—	76,143	—
Library Clerk I	9.60	9.60	10.02	404,747	418,001
Library Clerk II	16.00	16.00	16.00	757,576	759,690
Library Clerk III	4.00	4.00	4.00	203,912	205,367
Library Clerk IV	2.00	2.00	1.00	111,270	56,366
Library Clerk IV - NC	0.70	0.70	—	31,886	—
Manager-Automated Services	1.00	1.00	1.00	98,164	98,164
Manager-Branch Library Services	1.00	1.00	1.00	114,663	114,663
Manager-Main Library Services	1.00	1.00	1.00	123,321	123,321
Office Services Assistant III	2.00	2.00	2.00	89,179	91,361
Page - NC/H20	18.75	0.50	—	9,990	—
Page - NC/H28	—	18.00	18.53	450,144	480,353
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Secretary	2.00	2.00	2.00	104,496	98,281
Systems Technician I	0.25	—	—	—	—
Youth Services Officer	1.00	1.00	1.00	100,504	100,504
	---	---	---	---	---
Subtotal Salaries	119.33	119.33	121.34	6,664,187	6,781,128
Overtime	—	—	—	4,728	187,728
Fringe Benefits	—	—	—	2,845,565	3,053,691
Administrative Overhead	—	—	—	128,691	128,404
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	—	—
	---	---	---	---	---
Total	**119.33**	**119.33**	**121.34**	**9,643,171**	**10,150,951**

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Long Beach Airport



Bryant Francis, Director of Long Beach Airport

Claudia Lewis, Manager, Business Operations Bureau

Carolyn Carlton-Lowe, Manager, Airport Operations Bureau

Department Overview

Mission:
To provide the highest level of customer service while operating a safe, efficient and environmentally sustainable airport.

Core Services:
- Provide the highest level of customer service
- Maintain the highest level of safety and security
- Improve the quality of life of the surrounding community
- Provide a fair and reasonable operating cost to our business partners
- Enhance the value and economic impact of LGB to its stake-holders, including the Long Beach community
- Maintain an efficient and effective business model

FY 16 Focus:
In FY 16, the Airport will continue to focus on delivering its core services in the most efficient manner. That includes making sound business decisions to address the changes in the aviation industry and to promote the long-term financial stability of the Airport. The Airport strives to provide the highest level of customer service to its business partners, including both airlines and tenants.

The Airport Capital Improvement Program is planning future projects to enhance the passenger experience. The Airport is intending to use Customer Facility Charges (CFC) which is a fee charged by car rental agencies on each rental transaction and passed on to the Airport to expend on a car rental facility or transportation system between the rental facility and the terminal. Over the next five years, the Airport will begin a design-build of a new car rental customer service building (CSB), Quick Turnaround Facility (QTA) and a new Ground Transportation Center. In addition, improvements to the Lot A parking structure will make Long Beach Airport that much more convenient.

The Airport continues to monitor and curtail its spending to ensure a low cost per enplaned passenger. Signs of increased confidence in the economy were evident in the increased passenger traffic at Long Beach Airport in FY 12. However, through FY 13, FY 14, and FY 15, passenger traffic has decreased primarily due to JetBlue's reduction in the number of their flights. For FY 16, the Long Beach Airport will be poised to seize opportunities to enhance revenue and improve the customer experience.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of public safety calls responded to	29,196	24,000	24,000	24,000

The Airport anticipates the number of calls requiring Airport public safety response in FY 16 to mirror that of FY 15. The call responses are to ensure a safe and secure environment across the Airport property. On-going construction related activities continue to require security support for escort services and ID checks.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Dollar expenditure per passenger served	$8.53	$8.91	$8.93	$10.47

The Airline cost per passenger for FY 16 will increase over FY 15 due to an airline rate increase at the beginning of FY 16. JetBlue's under-utilization of its slots continue to negatively impacted airport revenues by reducing airline fees collected and driving down parking, ground transportation and concession revenues. At this time, JetBlue has no intentions of increasing its number of flights except for modest increases for a couple of the summer months.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of airfield and facility maintenance request responses completed	472	500	500	500

The number of airfield and facility maintenance requests completed will increase slightly for FY 15 and FY 16 as the Facilities Maintenance and Building Services divisions provide services for the concourse facility and the historic terminal. They are performing more services in-house such as steam-cleaning the terminal, carpet repair, carpet shampooing and window-washing the concourse glass.

FY 15 Accomplishments

- The Airport passed its FAA annual inspection with zero discrepancies.

- The Airport completed the $15.1M safety renovation of Runway 7L-25R and conducted the Run the Runway event to celebrate the reopening of Runway 7L-25R.

- The Airport completed construction for improved access to Taxiway E & F and completed construction of the final phase of the air carrier ramp improvements.

- The Airport completed the Geometry Study which provides several viable alternative geometric layout that will enhance aircraft safety.

- LED Edge lights and Guard lights were installed at various taxiways/runways on a per project basis that enhanced safety and electrical efficiency.

- Fourteen (14) high performance multi-sensor pan/tilt cameras utilizing thermal and visible-light imaging have been installed on the airfield to enhance security monitoring.

- Security and Engineering are in the planning phase of installing a radar based perimeter intrusion detection system. This system would be able to identify unauthorized breaches by vehicles or pedestrians and alert security in real time.

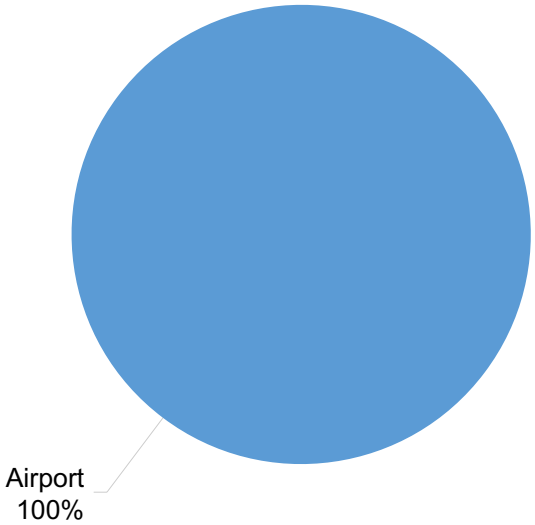
- The Airport received several recognitions and awards including:
    - Best Food and Beverage Program (Small hub category) from Airports Council International - North America
    - Transportation Project of the Year from Southwest Chapter of American Public Works Association
    - Long Beach Heritage Preservation Award
    - Named in *BBC* list of Top 10 Most Beautiful Airports
    - Ranked #1 of 42 Top-rated Long Beach attractions on TripAdvisor

- The Airport successfully hosted a live triennial disaster training exercise that tested the speed and effectiveness of emergency personnel and LGB staff in the event of a significant incident. Participants included Police and Fire Department, other law enforcement agencies, community partners, airlines, and volunteers from the community.

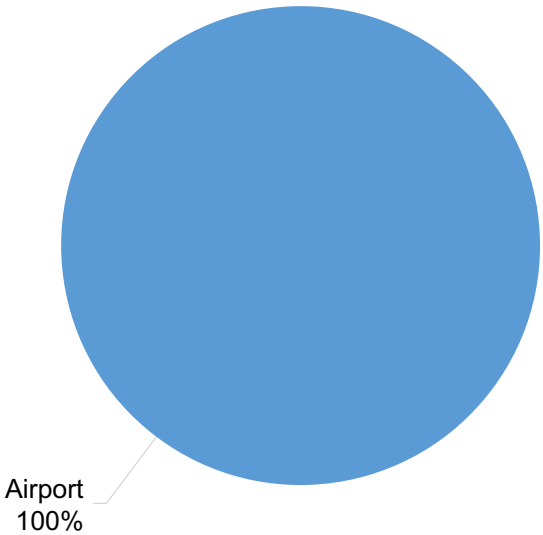
- The Airport's Stormwater Pollution Prevention program sustained no violations.

- Increased social media awareness with the use of the Go LGB Airport app, increased social media followers on Facebook and Twitter and maintained 4.5 star ratings on Yelp and TripAdvisor.

FY 16 Revenue by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
Airport	42,209,669		41,891,004		318,665
Total	**42,209,669**		**41,891,004**		**318,665**

Summary of Adopted Changes*

Airport Fund	Impact on Fund**	Positions
Increase fees paid by airplanes and parking rates to maintain budgeted levels of revenue and restructure pricing to better reflect industry practices.	$ (1,140,000)	—
Decrease budgeted revenue to reflect decline in passenger onboardings and termination of Boeing's C-17 lease.	$ 1,544,019	—
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including the elimination of vacant positions.	$ (415,906)	(4.00)
Non-recurring funding for Airport Terminal Area Improvements including emergency repairs and non-scheduled equipment replacement.	$ 1,000,000	—
Non-recurring funding for new Airport Rental Car Facility.	$ 1,500,000	—
Non-recurring funding for Airfield Pavement Rehabilitation.	$ 1,000,000	—
Subtotal: Airport Fund	**$ 3,488,113**	**(4.00)**

*For ease of review, reallocation 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).

Business Operations Bureau

Key Services:

1. Administration
- Personnel
- Training
- Payroll

2. Finance in Compliance with FAA Regulations
- Accounting
- Set Airline and Commercial Rates and Charges
- Manage General Airport Revenue Bond Payments and Covenants
- FAA Financial Reporting
- Budget
- Accounts Payable

3. Leasing and Development in Compliance with FAA Regulations
- Ground Transportation
- Concessionaire agreements - Food and Beverage, Retail, Airline, Rental Car and Parking
- Ground Leases

4. Noise Management in Compliance with City Noise Ordinance
- Data accumulation, compilation and reporting
- Noise ordinance enforcement
- Pilot/Tenant Outreach
- Response to citizen noise complaints
- Working with FAA to mitigate noise impacts

5. Public Affairs in Compliance with FAA Regulations
- Monitor & Develop Airport-related legislation (federal & state)
- Community outreach / special events
- Advertising
- Social media

FY 16 Funding Source: Airport Fund 100%

Business Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	37,163,285	37,612,890	37,033,348
Expenditures	14,288,318	16,293,323	16,199,416
FTEs	26.00	26.00	26.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Business Operations Bureau is comprised of the Finance and Administration, Leasing and Business Development, Noise and Environmental Compliance, and Public Affairs divisions. Airport indirect airline revenue was reduced to reflect FY 14 and FY 15 actual trends which include the drop in revenues from parking and concessions due to lower enplanement levels. LGB is experiencing lower enplanement levels primarily due to JetBlue's reallocation of aircraft to the East Coast and Caribbean/Latin America. The lower enplanements negatively impact airline fees and indirectly the concession revenues from food and gift sales and revenue from parking. Airport revenue from its leaseholds however, remains strong.

The number of enplaned passengers in FY 15 is lower than FY 14. As a result, the Airport will increase rates and fees charged to the airlines at the beginning of FY 16, to ensure that sufficient revenue is realized to meet bond covenant requirements. This will increase the cost to airlines to an estimated $10.47 per enplaned passenger. Nonetheless, Long Beach Airport remains competitive and was recognized with having the lowest domestic average itinerary airfare in the United States by the Department of Transportation.

The Noise division's budget remains flat for FY 16. The division will continue to monitor aircraft noise and enforce the City's Noise ordinance to improve the quality of life in the surrounding community.

The Public Affairs division's budget for FY16 includes a reduction of $119,970 as part of the Airport's cost containment strategy in response to declining revenues from decreased enplanements. The division will help the Airport host the 2015 Airports Council International - North America Conference and continue to promote the airport's brand and image to the public.

Airport Operations Bureau

Key Services:

1. Operational Compliance With FAR Part 139 Requirements
- Ensure FAA Safety and Management standards
- Provide airfield escort services to contractors / vendors / and tenants
- Respond to FAA alerts and Issue Notices to Airmen
- Wildlife abatement

2. Maintenance
- Fulfill work orders from Operations in Compliance with FAR Part 139
- Facility maintenance
- Grounds maintenance

3. Building Services
- Janitorial

4. Security Compliance With FAR Part 1542 Requirements
- Airside and landside patrol
- Airport security badging
- Security and grant coordination with FAA and TSA
- Dispatch

5. Airport Engineering
- Develop & coordinate CIP plan with FAA
- FAA Grant and PFC Application submittals and reporting
- Construction Management
- Plan Review and Permit Checks

FY 16 Funding Source: Airport Fund 100%

Airport Operations**	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	18,223,108	25,309,898	5,176,321
Expenditures	36,278,647	45,193,421	25,691,588
FTEs	94.00	94.00	90.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The Airport Operations Bureau includes the Operations, Safety and Security, Maintenance and Facilities, and Building Services divisions. Each division provides essential core services to either ensure compliance with FAA Part 139 requirements or to assure the safety and comfort of Long Beach Airport visitors.

The Airport Engineering Division provides airport infrastructure planning, design, maintenance, and construction management support so Long Beach Airport users can have safe, reliable, efficient and environmentally-friendly access to air travel. Airport facilities must meet FAA, TSA and State standards.

The FY 16 expenditure budget for the Maintenance and Facilities and Building Services divisions remain flat as a result of the Airport's efforts to contain costs in response to the drop in revenue due to lower enplanement levels. Energy efficient designs of building and equipment help keep on-going costs of utilities and maintenance at a minimum.

For FY 16, the Safety and Security Division budget remains unchanged as the Airport looks to contain growing costs of the division by implementing new models of security coverage and applies for other funding sources to offset existing costs.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	35,737	14,000	14,000	48,000
Fines and Forfeitures	—	—	—	—
Use of Money & Property	43,737,870	42,328,785	53,026,773	40,935,467
Revenue from Other Agencies	11,516,969	1,209,326	9,875,515	1,213,202
Charges for Services	—	—	—	—
Other Revenues	95,817	6,500	6,500	13,000
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	55,386,394	43,558,611	62,922,788	42,209,669
Expenditures:				
Salaries, Wages and Benefits	9,257,690	12,065,328	12,065,328	12,355,832
Overtime	751,387	199,380	199,380	229,380
Materials, Supplies and Services	19,705,661	10,941,338	30,305,825	10,401,868
Internal Support	11,524,285	9,674,071	9,674,071	9,661,783
Capital Purchases	84,811	8,000	8,000	8,000
Debt Service	9,243,131	9,234,140	9,234,140	9,234,140
Transfers to Other Funds	—	—	—	—
Total Expenditures	50,566,965	42,122,257	61,486,744	41,891,004
Personnel (Full-time Equivalents)	120.00	120.00	120.00	116.00

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

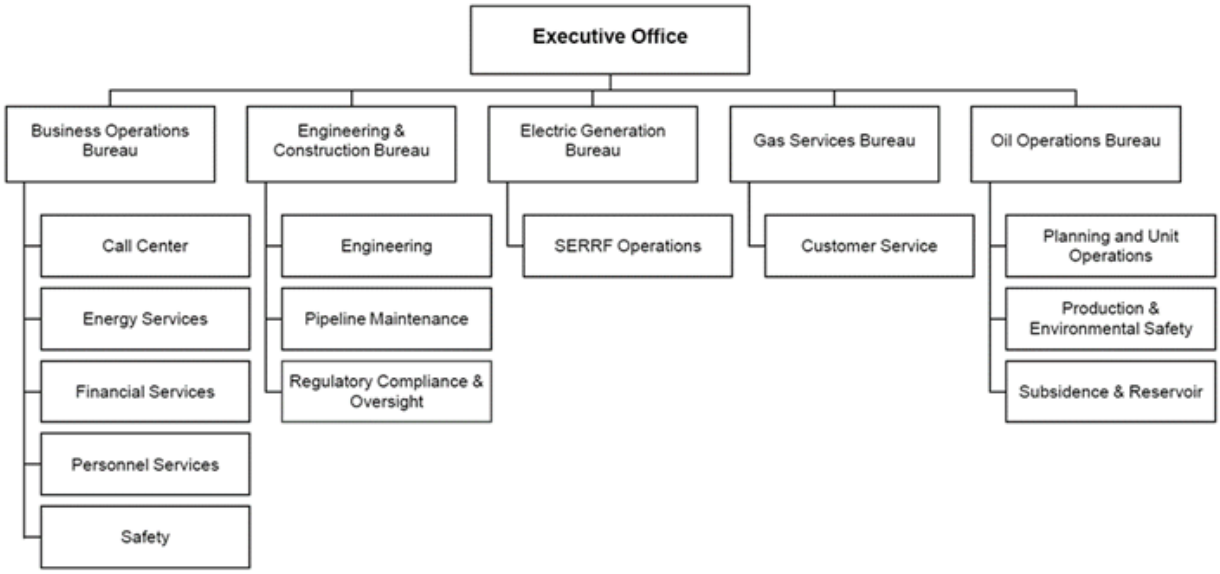
Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	2.00	2.00	2.00	164,125	164,125
Accounting Clerk III	2.00	2.00	2.00	101,953	101,953
Administrative Analyst II	2.00	2.00	2.00	168,410	168,410
Administrative Analyst III	3.00	3.00	3.00	272,816	272,816
Administrative Officer-Airport	1.00	1.00	1.00	96,759	111,326
Airport Director	1.00	1.00	1.00	196,329	198,082
Airport Engineering Officer	1.00	1.00	1.00	114,504	114,504
Airport Operations Assistant I	—	2.00	2.00	75,174	75,174
Airport Operations Assistant I-NC	6.00	4.00	4.00	172,009	178,303
Airport Operations Assistant II	6.00	6.00	6.00	305,852	289,341
Airport Operations Officer	1.00	1.00	1.00	98,166	98,165
Airport Operations Specialist I	5.00	5.00	3.00	274,574	164,744
Airport Operations Specialist II	5.00	5.00	5.00	334,123	353,155
Airport Public Affairs Officer	1.00	1.00	1.00	100,504	100,504
Airport Public Affairs Assistant	2.00	2.00	2.00	138,345	141,712
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Capital Projects Coordinator III	1.00	1.00	1.00	86,327	86,327
Civil Engineer	2.00	2.00	2.00	192,726	192,741
Civil Engineering Associate	1.00	1.00	1.00	95,764	95,764
Clerk Typist II	3.00	3.00	3.00	134,212	135,256
Clerk Typist III	4.00	4.00	4.00	186,662	178,614
Construction Inspector II	1.00	1.00	1.00	70,927	70,927
Electrician	2.00	2.00	2.00	119,029	130,989
Equipment Operator II	3.00	3.00	2.00	139,487	97,593
Executive Assistant	1.00	1.00	1.00	56,047	57,090
Facilities Management Officer	1.00	1.00	1.00	105,093	105,093
General Maintenance Assistant	3.00	3.00	3.00	146,987	148,031
Maintenance Assistant I	5.00	6.00	6.00	203,880	231,088
Maintenance Assistant I-NC	1.00	—	—	—	—
Maintenance Assistant II	9.00	9.00	8.00	359,479	332,283
Maintenance Assistant III	4.00	6.00	6.00	247,421	242,663
Maintenance Assistant III-NC	2.00	—	—	—	—
Manager-Administration & Financial Services	1.00	1.00	1.00	129,347	129,347
Manager-Airport Operations	1.00	1.00	1.00	149,665	149,666
Mechanical Supervisor	1.00	1.00	—	84,205	—
Noise Abatement Officer	1.00	1.00	1.00	114,706	114,706
Painter II	2.00	2.00	2.00	118,419	118,419
Painter Supervisor	1.00	1.00	1.00	65,494	65,494
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Civil Engineer	2.00	2.00	2.00	252,483	246,992
Special Services Officer II	4.00	4.00	4.00	220,000	220,000
Special Services Officer II-NC	5.00	5.00	—	212,569	—
Special Services Officer III	13.00	13.00	17.00	761,816	954,258
Special Services Officer IV	4.00	4.00	5.00	268,241	338,234
Special Projects Officer-Airport	1.00	1.00	1.00	128,061	128,061

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Superintendent-Airport Security	1.00	1.00	1.00	88,437	124,852
Superintendent-Facility Maintenance	—	—	1.00	—	72,366
	---	---	---	---	---
Subtotal Salaries	120.00	120.00	116.00	7,496,970	7,445,011
Overtime	—	—	—	199,380	229,380
Fringe Benefits	—	—	—	4,105,798	4,430,347
Administrative Overhead	—	—	—	144,773	141,625
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	317,787	338,849
	---	---	---	---	---
Total	**120.00**	**120.00**	**116.00**	**12,264,708**	**12,585,212**

Long Beach Gas & Oil



Edward Farrell - Acting Director of Long Beach Gas & Oil

Tony Foster - Acting Manager, Business Operations Bureau

Steve Bateman - Manager, Engineering and Construction Bureau

Charles R. Tripp - Manager, Electric Generation Bureau (SERRF)

Vacant - Manager, Gas Services Bureau

Kevin Tougas - Manager, Oil Operations Bureau

Department Overview

Mission:
To safely provide price-competitive natural gas utility services to residents and businesses, to commercially accept regional refuse for conversion into generated electrical power for resale, and to manage in an environmentally safe manner the City and State's onshore and offshore production of oil and natural gas to maximize production levels and revenues.

FY 16 Focus:
The Long Beach Gas & Oil Department (LBGO) consists of three significant enterprise operations: 1) a municipally-owned gas utility that is the fifth largest in the United States, supporting 146,000 customer accounts and maintaining 1,900 miles of pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from refuse, processing about 455,000 tons of solid waste in fiscal year 2015; and, 3) a major oil field operation that produces about 12 million barrels annually with an exemplary environmental safety record.

GAS - Since 2012, the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA), has required all natural gas distribution pipeline operators to implement a Distribution Integrity Management Plan (DIMP). PHMSA's objective with DIMP is to enhance pipeline safety by identifying and reducing pipeline integrity risks. DIMP requires LBGO to periodically perform risk assessments on its pipelines by identifying, ranking and mitigating risks. Through the DIMP process, LBGO identified four significant risks to the City's gas distribution pipeline system: 1) excavation damage caused by third parties; 2) accelerated corrosion damage to older pipelines in the system, 3) past pipeline installation practices; and 4) susceptibility of major pipeline damage in the event of a localized earthquake. These risks are being mitigated through LBGO's ongoing pipeline replacement program.

In FY 16, LBGO will focus on updating PHMSA required regulatory compliance documents that support overall distribution and operation activities, including; the Distribution Integrity Management Plan (DIMP); the Operations and Maintenance Manual (O&M); the Operator Qualification Plan (OQ); the Damage Prevention Plan; the Public Awareness Program; and the Emergency Operations Plan.

LBGO received City Council approval in June 2014 to move forward with the implementation of an Advanced Metering Infrastructure (AMI) system. This three year project will result in the deployment of 150,000 smart gas meters. AMI will create more detailed and accurate consumption information, helping to inform customers and facilitate energy conservation, as well as allow for the elimination of the expenses associated with manual meter reading.

LBGO will implement a Biofuel program to purchase a cleaner-burning renewable transportation fuel without any additional expense to customers. By purchasing and selling bio-gas, LBGO will help certain transportation fuel customers meet federal standards. LBGO is also looking to install a compressed natural gas (CNG) fueling station in the harbor to help reduce CO2 emissions from the transportation of goods to and from the Port of Long Beach and Los Angeles.

OIL - LBGO is the Unit Operator for the Wilmington Oil Field production activities, as well as various interests in smaller oil fields throughout the City. These operations are significant, with over 2,000 active wells. While the majority of net oil revenue goes to the State, Long Beach is anticipated to receive about $10.8 million in the Tidelands Operating Fund and $11.5 million in the Upland Oil Fund in fiscal year 2016.

One of the difficulties in budgeting for oil operations is the fluctuating market price for a barrel of oil. The differentiating prices have a tremendous impact not only on revenue but also to operational decisions and investments in future exploration. After a lengthy period of oil prices in the $100 per barrel price range, the oil crude market pulled back dramatically in late 2014. For fiscal year 2016, LBGO budgeted the base oil price at $55 per barrel.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of feet of aging pipeline replaced	79,032	80,000	66,750	60,000

As a result of the federally required Distribution Integrity Management Plan review, the rate of targeted pipeline replacement is a critical measure to ensure the operational integrity and overall safety of the 1,900 miles of gas pipeline infrastructure.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of barrels of oil produced (in millions)	12	12.5	12.3	12

The number of barrels of oil produced indicates the level of oil drilling activity for the year.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of tons of waste processed at SERRF	459,160	470,000	455,000	460,000

The measure indicates the amount of waste that was kept out of local landfills.

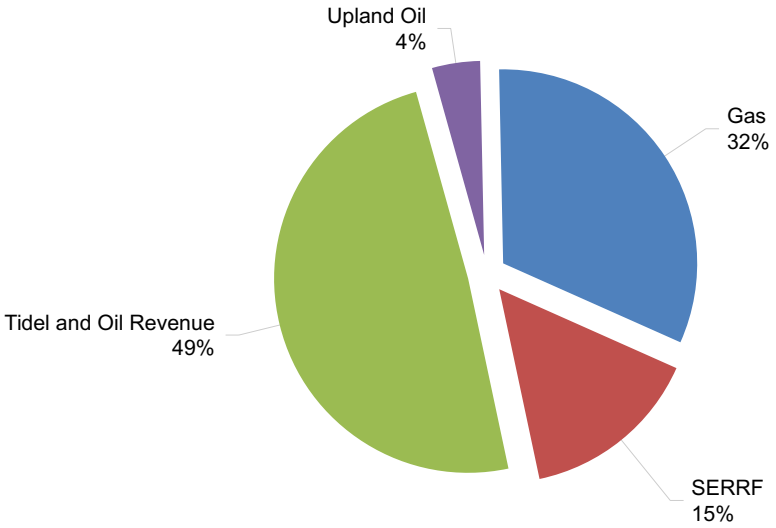
Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of gas emergency service calls completed	5,798	6,100	5,335	5,500

Emergency service calls are received and dispatched by the Gas Services Bureau which operates a 24/7 emergency dispatch center. Reported leak calls are dispatched immediately for response and action.

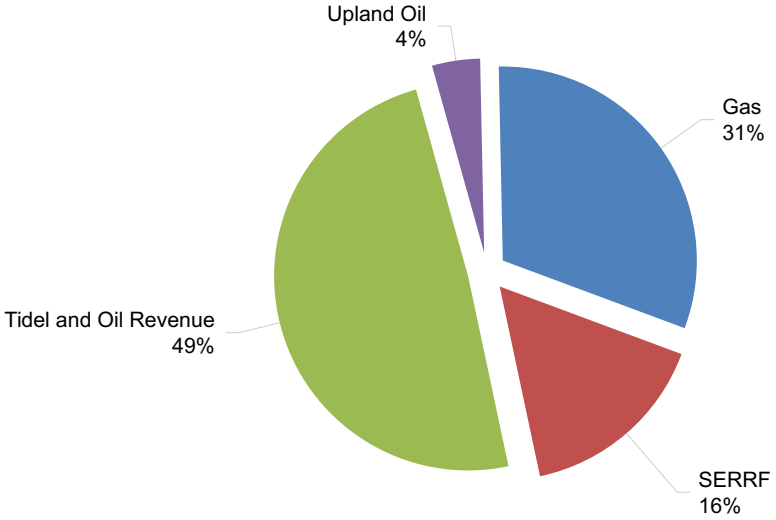
FY 15 Accomplishments

- Replaced approximately 66,750 feet of aging pre-1960 main pipeline (the pipeline that runs under streets) and 101,000 feet of service pipeline (pipeline that connects from the main pipeline to the customer's meter) in 2015.
- Installed a new pipeline across the Los Angeles River between the Port of Long Beach and the downtown area, at 6th Street, to facilitate construction of the Port's Gerald Desmond Bridge replacement project. This project generated over $2.4 million of work gas CIP which was funded by the Port of Long Beach.
- Installed one new rectifier station to protect steel pipe from corrosion, and constructed six new pressure-regulating stations to ensure proper pressure operation throughout the system.
- Responded to 14,000 requests for locating and marking underground gas pipeline facilities to minimize damage to gas pipelines associated with excavations.
- Repaired 200 leaks on gas main and service pipelines.
- As part of LBGO's DIMP and, ongoing commitment to reducing pipeline damage and to ensure the safety to residents, LBGO continues a multi-year sewer line inspection program to identify and repair any gas service pipelines that may encroach upon customer-owned sewer laterals. In 2015, approximately 2,000 sewer lines were inspected.
- LBGO manages the City and State's oil and natural gas operations consisting of over 2,300 active wells producing about 34,000 barrels of oil per day and nearly 12 million cubic feet of gas per day. During FY 15, the operations drilled approximately 38 wells and ensured adequate water injection into the subsurface to slightly exceed the amount of fluids withdrawn. The subsidence management program maintained stable elevations as verified by results obtained from approximately 540 elevation benchmarks throughout the oil field.
- During FY 15, SERRF processed its 12.5 millionth ton of refuse since opening in July 1988. That equals about 5.9 million megawatts of electricity produced. On average, SERRF provides 222,650 megawatts of energy each year, enough to support 32,381 households or 66,256 electric vehicles.
- During FY 15, Energy Services helped 6,000 low-income customers receive discounted utility bills.
- Assisted 275,000 customer inquiries through the Utility Call Center with calls regarding gas, water, sewer and refuse services.
- Local supplies and favorable index pricing has allowed LBGO to maintain average residential gas bills that were lower than other Southern California gas utilities.
- LBGO estimates safely completing 117,591 gas and water customer service orders and responding to 5,417 gas emergency calls during and after regular business hours.
- In FY 15, the Department anticipates completing the installation, exchange and replacement of 2,964 older condemned gas meters with new AMR compatible meters.

FY 16 Revenues by Fund



FY Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures*		Fund Impact
Gas	105,486,744		101,817,509		3,669,235
SERRF	47,819,036		51,015,390		(3,196,354)
Tideland Oil Revenue	158,580,567		158,285,511		295,056
Upland Oil	14,217,809		13,999,272		218,537
Total	**326,104,156**		**325,117,682**		**986,474**

*Includes Transfer to Other Funds of $32,654,161.

Summary of Adopted Changes*

Gas Fund	Impact on Fund	Positions
Move utility billing and meter reading from Financial Management, Commercial Services to Long Beach Gas & Oil, Business Operations Bureau, to support operational efficiencies.	$ 2,989,180	9.80
Add three Customer Service Representative III positions to the Call Center to decrease customer wait times and improve customer service delivery.	$ 86,641	3.00
Subtotal: Gas Fund	**$ 3,075,821**	**12.80**

Upland Oil	Impact on Fund	Positions
Increase operating transfer from FY 16 Upland Oil Fund to support non-recurring infrastructure projects or existing City programs for City Council Divide by Nine.	$ 200,000	—
Subtotal: Upland Oil Fund	**$ 200,000**	**—**

SERRF Fund	Impact on Fund	Positions
Reduce budget due to a reduced contract for the operation of the SERRF Facility operations and maintenance contract.	$(1,071,750)	—
Increase budget for higher ash hauling and disposal costs.	$ 522,000	—
Increase budget revenues due to higher tip fees charged to private waste haulers and City refuse operations.	$(1,343,000)	—
Increase budget for cap-and-trade costs associated with SERRF Facility compliance with the California Global Warming Solutions Act of 2006 (AB 32).	$ 1,501,000	—
Non-recurring reduction in revenue and expense due to a major planned outage in SERRF scheduled for January 2016.	$ 1,331,750	—
Subtotal: SERRF Fund	**$ 940,000**	**—**

*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).

Business Operations Bureau

Key Services:

1. Human Resource Management and Safety Compliance
- Timecard Review/Approval/Entry/ Correction
- Bi-weekly Paycheck Dissemination
- Coordination of Employee Benefits
- Employee Wellness Programs
- FMLA/Catastrophic Leave Coordination
- Workers Compensation/Return-to-work
- Disciplinary Investigations/Actions
- Coordinate Required DOT pipeline Safety Training- Cal/OSHA
- Monitor Mandatory Drug Testing Program
- Accident Prevention/Ergonomic Evaluations/Training

2. Financial Oversight and Budget Management
- Forecasting Revenue/Expenditures
- Collect/Review/Coordinate Year-to-Year Budget Changes
- ETCs Input
- BPS/Org Year-to-Year Changes
- MOU Development/Review
- Accounting for all Funds (Gas, Gas Prepay, Uplands, SERRF, SERRF JPA, TORF)
- Payment Processing (Payables/ Receivables)
- Article 9 Recalculation/ Redistribution
- Oil Revenue Distribution (State, City, Contractor, Working Interest Owners)
- Asset Capitalization
- Financial Statements and Management Reports

3. Natural Gas Supply Management
- Gas Demand/Supply Analysis
- Gas Procurement
- Large Customer Support
- Monthly Gas Rate Calculations and Fee Schedule
- Gas Nominations/Curtailment
- SoCalGas Rate Case Monitoring
- Energy Rebate Program

4. LBGO Material & Supply Management
- Material/Supply Procurement
- Material/Supply Distribution
- Inventory Control

5. Government Affairs / Public Information / Regulatory Compliance
- Implementation of DOT required Public Outreach Plan
- Website Update/Support
- Public Records Act Request
- Information Update/Tracking
- Regulatory Compliance
- Customer Communication

6. Call Center Operations
- Receive/Respond to Customer Service Calls
- Develop Customer Service Orders
- Support Implementation of New CIS
- Setting up New Accounts
- Billing and Meter Reading
- Closing Accounts/Final Billing

7. Executive Leadership / Strategic Projects
- Inter-departmental coordination
- New initiatives Oversight
- Policy Development
- Operational Coordination

FY 16 Funding Sources: Gas Fund 96%, Tideland Oil Revenue Fund 4%

Business Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	83,527,103	97,915,803	97,195,856
Expenditures	56,832,216	66,998,777	71,010,442
FTEs	46.37	46.37	59.17

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The implementation of the California Global Warming Solutions Act of 2006 (AB 32) was extended to include the natural gas industry (including distributors such as LBGO). By regulation, LBGO is required to complete annual Green House Gas (GHG) emission reports. These reports are verified by a third party and are in accordance with AB 32's "Cap and Trade" provisions. The final program rules for natural gas distributors under the "Cap and Trade" provisions, which were adopted earlier this year by the California Air Resources Board, required LBGO to engage in purchasing carbon credits beginning in February 2015.

The June 2014 approval by the City Council of LBGO's Advanced Metering Infrastructure (AMI) initiative marked the beginning of full implementation which is estimated to take three-years. During FY 15, LBGO kicked-off the AMI "Proof of Concept" phase supporting full software installation/integration and the small scale testing (about 1,000 meters) of the system. Subsequent to successful completion of the "Proof of Concept" phase, the program will move to full implementation install 150,000 smart gas meters across the City. AMI is the new industry standard as all major gas and electric utilities statewide including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, Pacific Gas and Electric, and numerous municipal utilities, such as the Los Angeles Department of Water and Power, have already replaced, or are in the process of replacing their manually read meters with Smart Meter systems. Long Beach will see the benefit of improved metering efficiency, improved customer information, and reduced operational costs once AMI is fully deployed.

LBGO will continue to outreach and market opportunities for converting to natural gas as a clean energy alternative. Projects include: working with the Aquarium of the Pacific to support installation of a fuel cell; construction of a compressed natural gas (CNG) fuelling station in the harbor to support a clean-fuel alternative for transportation of goods in and out of the Ports of Long Beach and Los Angeles; and, support of a fuel cell project with prominent business in the port; implementation of a bio-gas purchase and distribution program supporting clean-fuel credits for transportation customers.

In 2016, to enhance customer service and promote a more cohesive workforce, the City's Utility Customer Billing and Meter Reading divisions will be migrated from the Commercial Services Bureau of the Financial Management Department to the Business Operations Bureau. A total of 9.8 FTE employees are to be consolidated into the Business Operations Bureau's Call Center Operations.

Engineering & Construction Bureau

Key Services:

1. Gas Emergency Response (Pipeline)
- Emergency Response to leak calls from public
- Leak Investigations

2. Gas Pipeline Repair & Installation
- Alter gas pipelines in response to requests by customers
- Replace sections of gas pipelines
- Disconnect pipeline for building demolition
- Maintain and repair gas pipelines
- Install gas pipelines in response to customers

3. Cathodic Protection
- Survey cathodic protections systems as required by PHMSA
- Maintain cathodic protection system facilities
- Construction cathodic protection systems

4. Gas Pipeline Systems Regulatory Compliance and Safety Training
- Valve maintenance
- Leak survey
- District pressure regulation
- Review/upgrade/maintain PHMSA required plans
- Train and test employees and contractors to PHMSA requirements

5. Underground Service Alert Response
- Locate and mark underground gas pipelines prior to excavation by third parties

6. Gas Construction Inspection and Project Management
- Inspect and coordinate LBGO and developer/contractor pipeline projects for compliance
- Investigate requests by customers for new or changed gas service and meter requirements
- Manage pipeline construction projects

7. Gas System Engineering, Design & Records Maintenance
- Engineer and design gas pipelines on capital projects
- Produce specifications, plans and cost estimates for capital pipeline construction projects
- Produce drawings and acquire permits
- Produce reports for PHMSA audit inspections
- Maintaining and updating project work orders
- Maintaining and updating GIS

8. Gas Telemetry & Calibrations
- Maintain City Gate and Local Producer sites
- Measurement Reporting
- Instrument Calibrations
- SCADA network maintenance

9. LBGO Facility Maintenance
- Custodial
- Electrical Work
- Other general maintenance

FY 16 Funding Source: Gas Fund 100%

Engineering & Construction	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	7,159,281	10,301,612	10,301,612
Expenditures	22,542,357	24,465,776	23,732,365
FTEs	85.60	88.60	88.60

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA) require that certain inspections and surveys be performed on all natural gas distribution systems. Surveys for gas pipeline leaks include business districts, hospitals schools and churches, which must be checked annually and residential areas, of which 20 percent must be checked annually. In addition, inspections are required on all valves necessary for emergency operation, all corrosion control areas and all district regulator stations. LBGO accomplished all required surveys and inspections in FY 15. As part of a PHMSA required Damage Prevention Program, in FY 15, LBGO responded to over 14,000 requests for locating and marking City-owned underground gas pipelines.

LBGO continues to focus on pipeline replacement to ensure safe and efficient service delivery. During FY 15, is projected about 79,000 feet of main pipeline was replaced, which included approximately 66,750 feet of pre-1960 main pipeline.

Electric Generation Bureau

Key Services:

1. Waste-to-Energy Operations
- Facility Operations
- Site inspection, daily contractor oversight
- Permit and other regulatory expenses
- Insurance
- Facility bond repayment

2. Narcotics Destruction
- Provide safe access to SERRF combustors
- Scheduling

3. SERRF Administration
- Regulatory Compliance management
- Contract management
- Budget preparation, tracking and forecasting
- Public policy analysis
- Refuse Marketing (ensuring sufficient refuse quantities)
- Accounts Payable
- Public outreach, Industry leadership

FY 16 Funding Source: SERRF Fund 100%

Electric Generation	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	47,998,091	48,790,036	47,819,036
Expenditures	51,325,367	51,081,783	51,015,390
FTEs	3.50	3.50	3.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The Waste-to-Energy Program includes the operation of the Southeast Resource Recovery Facility (SERRF), which is a mass-burn waste-to-energy facility that incinerates residential and commercial refuse. A portion of the electricity generated is used to power SERRF (15 percent), while the remainder (85 percent) is sold to Southern California Edison (SCE). The facility helps keep Long Beach refuse rates competitive in the market and provides a positive alternative to the environmental impacts of sending waste to a landfill. As a public service, SERRF also works with federal, state, and local law enforcement agencies to destroy narcotics and drug-related paraphernalia. In FY 15, over 550,000 pounds of confiscated material was destroyed.

With the closure of the Puente Hills Landfill In November 2013, SERRF is experiencing a significant increase in operational costs. The waste ash generated by SERRF was previously used in the Puente Hills Landfill process, with no disposal fee charged to SERRF. Now, it is necessary to haul waste ash to the El Sobrante Landfill and pay a disposal charge. It's estimated this will add approximately $6.0 million in operational expenses annually.

In anticipation of SERRF achieving 30 years of operation in December of 2018, staff is working now to address a number of milestones that will occur. For example, facilities bonds will be fully paid reducing operational costs, and the electrical generation contract between the City of Long Beach and Southern California Edison will end. An amendment between the City and Covanta was signed in FY 15 to extend the existing operations and maintenance contract through June 2024. Staff is focusing on identifying operational agreements that take advantage of some newer green technologies in addressing the City's waste disposal needs. SERRF is a proven asset at providing environmentally sound solutions to the City's waste disposal, and with new solutions, it can continue well into the future.

Gas Services Bureau

Key Services:

1. Customer Service
- Emergency Response
- Meter turn on and off orders
- Pilot Lighting
- Gas Appliance service/safety inspection
- Billing Related Service Orders

2. Gas Metering and Regulation (and related activities)
- New Meter Installation
- Meter proving
- Meter maintenance and Painting
- District regulation

3. Service Order Dispatching and System Control
- Prepare and route Daily work
- Receive and dispatch
- After hours emergency and priority service calls
- Pressure Monitoring and Gate Station Control
- Monitor Gas Quality
- Instrument Calibrations

FY 16 Funding Source: Gas Fund 100%

Gas Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,897,933	2,273,727	2,273,727
Expenditures	8,380,589	7,904,353	8,700,844
FTEs	65.22	61.22	61.22

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
With the completion of the Mobile Workforce Management implementation, non-payment turn-off and meter exchange orders have returned to normal levels and wait times for service appointments continue to decrease.

It is expected that decreasing wait times for service will be a significant benefit of a complete AMI implementation. Gas Services continues to allocate additional resources and increase the number of aging meters replaced as the implementation phase begins. Aging meter set assemblies are being exchanged or upgraded to allow for easy transition to smart meters which improves customer convenience.

Oil Operations Bureau

Key Services:

1. Subsidence Mitigation
- Conduct Semi-Annual Elevation Surveys
- Six month elevation report to City Council
- Prepare annual budget for State land Commission approval
- Continuous elevation monitoring via GPS system
- Prepare voidage calculations and set injection targets
- Meetings with field contractor

2. Oil Spill Prevention and Response
- Ensure oil field environmental regulatory compliance
- Oil field inspections
- Participate in audits
- Facility project approval
- Review maintenance programs and capital investments
- Oil well and pipeline abandonment

3. Oil Field Planning and Contract Management
- Calculate abandonment liability
- Oil field life planning
- Coordinate with POLB on port development impacts to oil operations
- Oil sale measurement and quality verification
- Oil field procurement approval
- Working interest owner support
- Long Beach Unit annual plan and program plan
- Estimate of oil operations and City budget

4. Optimization of Oil and Gas Production
- Reservoir management
- Conduct engineering reviews of proposed drilling and investment well work
- Economic investment justification approval

FY 16 Funding Sources: Tideland Oil Revenue Fund 92%, Uplands Oil Fund 8%

Oil Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	395,567,084	437,266,883	168,513,925
Expenditures	396,839,744	454,201,036	170,658,641
FTEs	19.50	19.50	19.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The oil assets managed by LBGO continues to provide for a viable transfer of revenue to the Tidelands Operating Fund and the Uplands Oil Fund. The FY 16 budget is based on $55 per barrel.

The FY 16 budget supports a transfer of $10.8 million to the City's Tidelands Operating Fund as its proportionate share in the profits from the Wilmington Oil Field operations; and, an anticipated transfer of $11.5 million from the Uplands Oil Fund to the General Fund from the City's oil interests' profits as well as the administrative fee earned as Unit Operator.

The Oil Operations Bureau proposes a continuation of the current funding level. These total resources will allow the operation to manage over 2,300 wells in the Wilmington field, direct the drilling of approximately 27 new wells, survey 540 benchmarks, ensure the injection of more water into the reservoir than the total fluids produced, and produce a cumulative amount of oil in excess of 12 million barrels. The funding will continue to allow LBGO to manage the performance of the City and State's onshore and offshore

oil and natural gas operations in a manner to protect the environment and avoid subsidence, while strengthening the oil fields fiscal sustainability.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	400,171,966	444,710,702	444,710,702	173,254,797
Revenue from Other Agencies	—	—	—	—
Charges for Services	124,749,581	147,548,620	149,048,620	138,345,620
Other Revenues	1,485,003	1,235,530	1,235,530	1,239,824
Interfund Services - Charges	9,742,942	1,553,209	1,553,209	13,263,915
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Total Revenues	536,149,492	595,048,061	596,548,061	326,104,156
Expenditures:				
Salaries, Wages and Benefits	22,240,594	24,756,581	24,756,646	26,801,794
Overtime	406,795	360,884	360,819	360,884
Materials, Supplies and Services	413,428,769	498,199,305	499,878,646	252,972,363
Internal Support	5,685,724	5,910,879	5,910,879	7,843,492
Capital Purchases	1,615,806	2,188,455	2,204,510	2,188,455
Debt Service	2,054,802	2,101,094	2,101,094	2,096,532
Transfers to Other Funds	90,487,781	66,836,913	69,439,130	32,854,161
Total Expenditures	535,920,273	600,354,111	604,651,724	325,117,682
Personnel (Full-time Equivalents)	220.19	219.19	219.19	231.99

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

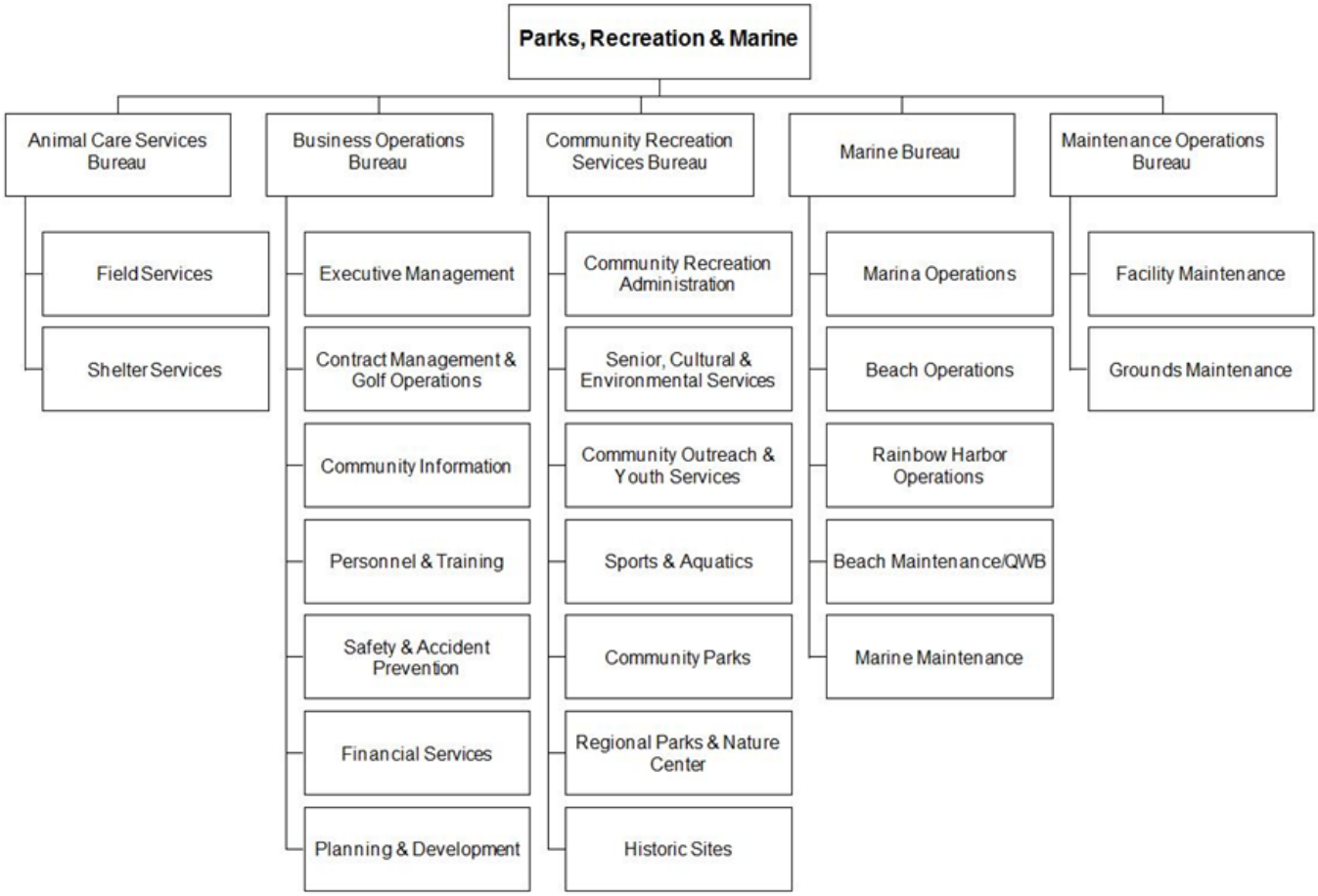
Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant	1.00	1.00	1.00	63,809	52,258
Accountant II	2.00	2.00	2.00	144,703	144,703
Accountant III	2.00	2.00	2.00	164,125	164,125
Accounting Clerk III	1.00	1.00	1.00	50,976	50,976
Accounting Technician	0.50	0.50	0.50	23,083	23,083
Administrative Analyst I	1.00	1.00	—	75,732	—
Administrative Analyst II	—	—	1.00	—	68,851
Administrative Analyst III	1.00	1.00	1.00	90,939	91,983
Administrative Officer-Oil Properties	1.00	1.00	1.00	116,934	116,934
Assistant Adminstrative Analyst II	2.00	2.00	2.00	115,440	139,902
Civil Engineering Associate	1.00	1.00	1.00	95,764	95,764
Clerk Typist III	3.00	3.00	3.00	149,269	149,269
Construction Inspector I	4.00	4.00	4.00	320,124	320,124
Construction Inspector II	4.00	4.00	4.00	353,331	353,331
Corrosion Control Supervisor	1.00	—	—	—	—
Customer Service Representative II-NC	2.87	2.87	3.67	93,316	134,736
Customer Service Representative III	16.00	16.00	25.00	772,170	1,177,018
Customer Service Supervisor I	1.00	—	—	—	—
Customer Service Supervisor II	1.00	2.00	4.00	137,244	274,071
Customer Service Supervisor III	—	—	1.00	—	82,063
Customer Services Officer	1.00	1.00	1.00	103,938	85,641
Department Safety Officer	1.00	1.00	1.00	91,764	91,763
Director of Long Beach Gas and Oil	1.00	1.00	1.00	224,789	224,790
Division Engineer-Oil Properties	3.00	3.00	3.00	477,330	477,331
Electrician	1.00	1.00	1.00	65,494	65,494
Engineering Aide III-NC	1.60	1.60	1.60	64,772	67,141
Engineering Technician I	2.00	2.00	2.00	117,591	108,007
Engineering Technician II	4.00	4.00	4.00	278,076	288,383
Executive Secretary	1.00	1.00	1.00	66,944	66,943
Financial Services Officer	1.00	1.00	1.00	109,149	107,165
Gas Crew Utility Assistant II	23.00	22.00	22.00	1,329,304	1,303,771
Gas Crew Utility Assistant III	10.00	10.00	10.00	655,632	670,833
Gas Distribution Supervisor I	4.00	4.00	4.00	321,393	321,393
Gas Distribution Supervisor II	3.00	3.00	3.00	250,852	267,103
Gas Field Services Representative I - NC	3.22	3.22	3.22	122,194	126,665
Gas Field Services Representative II	35.00	35.00	35.00	2,095,420	2,058,105
Gas Field Services Representative III	14.00	14.00	14.00	930,542	930,125
Gas Instrument Technician II	3.00	2.00	2.00	148,540	134,980
Gas Maintenance Supervisor I	8.00	8.00	8.00	640,580	630,985
Gas Maintenance Supervisor II	2.00	3.00	3.00	261,873	266,686
Gas Pipeline Compliance Officer	—	—	1.00	—	114,545
Gas Pipeline Welder	5.00	5.00	5.00	382,177	382,177

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Gas Supply & Business Officer	1.00	1.00	1.00	112,022	112,021
General Maintenance Supervisor II	1.00	1.00	1.00	67,161	67,161
Geologist II	1.00	1.00	1.00	148,083	148,083
Maintenance Assistant I	1.00	1.00	1.00	38,528	38,528
Maintenance Assistant II	1.00	1.00	1.00	42,482	42,482
Manager-Business Operations	1.00	1.00	1.00	161,681	161,680
Manager-Electric Generation	1.00	1.00	1.00	155,583	155,583
Manager-Engineering and Construction	1.00	1.00	1.00	144,358	144,358
Manager-Gas Services	1.00	1.00	1.00	122,978	122,977
Manager-Oil Operations	1.00	1.00	1.00	167,982	167,982
Mechanical Engineer	2.00	2.00	2.00	196,045	228,548
Mechanical Eng Associate	1.00	1.00	1.00	85,957	83,321
Oil Field Gauger II	1.00	1.00	1.00	63,684	63,684
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	53,524
Petroleum Engineer Associate II	2.00	2.00	2.00	187,472	187,472
Petroleum Engineer I	1.00	1.00	1.00	133,764	127,191
Petroleum Engineer II	4.00	4.00	4.00	565,055	560,468
Petroleum Operations Coordinator I	5.00	5.00	5.00	563,390	568,752
Principal Construction Inspector	1.00	1.00	1.00	100,103	100,103
Secretary	4.00	4.00	4.00	208,992	208,992
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Equipment Operator	5.00	5.00	5.00	362,529	357,184
Senior Mechanical Engineer	1.00	2.00	1.00	241,041	126,495
SERRF Operations Officer	1.00	1.00	1.00	111,818	111,819
Special Project Officer	1.00	—	—	—	—
Stock & Receiving Clerk	1.00	1.00	1.00	36,350	38,206
Storekeeper I	1.00	1.00	1.00	39,474	39,474
Storekeeper II	1.00	1.00	1.00	48,342	50,753
Superintendent-Engineering	—	1.00	1.00	139,145	139,145
Supervisor-Stores and Property	1.00	1.00	1.00	63,809	63,809
Superintendent-Operations	1.00	1.00	1.00	109,977	109,977
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	106,491	106,492
Subtotal Salaries	220.19	219.19	231.99	16,222,646	16,854,993
Overtime	—	—	—	360,884	360,884
Fringe Benefits	—	—	—	8,190,660	9,016,484
Administrative Overhead	—	—	—	313,274	320,680
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	30,000	609,637
Total	**220.19**	**219.19**	**231.99**	**25,117,465**	**27,162,678**

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Parks, Recreation and Marine



Stephen P. Scott, Interim Director

Ted Stevens, Manager, Animal Care Services Bureau

Amy Manning, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Acting Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Department Overview

Mission:
To provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve quality of life in Long Beach.

Core Services:
- Provide for quality maintenance of parks, facilities, open space, and beaches
- Continue implementation of the City's Open Space Plan
- Provide recreational opportunities to meet the diverse needs of the community
- Ensure marinas are fiscally sound and meet boat owner and community needs
- Provide for public safety and the humane treatment of animals

FY 16 Focus:
In FY 16, the Department will continue its commitment to provide the very best service to the community in all areas, and continue to develop its strong relationship with the residents of Long Beach. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management-presented by the National Recreation and Park Association-- in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

The Department has worked with staff, the community, and the Parks and Recreation Commission to identify four key service priorities to guide decisions about future investments. The FY 16 budget reflects the following departmental priorities:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Developing recreational space and providing access for recreational opportunities.

The number one priority of the Department is to preserve safe and clean parks and facilities for residents and visitors. The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative in order to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. The Department will utilize available one-time resources to make strategic investments in our aging infrastructure to provide park patrons a safe and enjoyable experience. Additionally, there will be continued investment in technology and training to maximize the efficiency of staff, improve collections of revenue owed the Department, and provide excellent customer service.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Hours of free After School Programming for Youth and Teens	30,760	30,760	30,760	30,760

Free After School programs for youth and teens provide supervision and a safe place to recreate during the most dangerous hours of the day, when school lets out and parents are not yet home from work.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Live Release Rate (percentage of animals adopted or returned to owners)	60.7%	58.0%	63.0%	65.0%

On a day-to-day basis, the goal of Animal Care Services staff is to safely return animals to their owners or find new homes for animals that have been abandoned. Approximately 12,000 live animals are impounded at the Shelter each year. Through a number of strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded animals has improved significantly, from 35.5 percent in FY 07 to a projected 65.0 percent in FY 16.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Water Usage for Parks and Street Medians (Gallons)	803 million	700 million	706 million	690 million

The price of water for irrigating parks and street medians has increased over 50 percent since FY 07. Over that period, the number of acres that the Department is responsible for maintaining has also increased as a result of new park lands and street medians. As a result of one-time funding made available in FY 14, the Department is currently making strategic investments to help modernize antiquated park irrigation systems, while also identifying opportunities to conserve water usage through conversion to drought tolerant landscaping and installation of synthetic turf athletic fields. These efforts should help PRM mitigate the rising cost of water and negative impact (increase in irrigation needs) resulting from the drought conditions that continue to plague California, placing a strain on the Department's water budget over the last several years.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Marina Slips Occupancy Rate	95%	95%	95%	95%

The Marinas provide for 3,265 available slips. Historically, the average occupancy rate throughout the year is 98 percent. The slight decline experienced in FY 14 and 15 can be attributed to the link between recreational boating and disposable income, and the construction-related to the Alamitos Bay rebuild project. Additionally, the boating market continues to evolve as owners of smaller vessels are now choosing to trailer their boats over leasing slips at local marinas.

FY 15 Accomplishments

Awards and Recognitions

Named a “Playful City” in a national program honoring cities and towns across the country for taking bold steps to make it easy for all kids to get the balanced and active play they need to thrive.

El Dorado Park named one of the “Top 30 great inspiring inner-city parks in the Country,” by socialworkdegreeguide.com, a leading on-line resource for educational and career options in the field of Social Work. According to the website, “In the urban landscape of America, city parks play an important role in the mental and physical health of people across the country. These are some of the best parks in the country to go for inspiration, for wonder, and to escape the stress and strife of a hustle and bustle life.”

By the American Public Works Association, Southern California Chapter, Belmont Temporary Pool named “Project of the Year”. The 50-meter pool was recognized in the Creative and Innovative Category for demonstrating resourcefulness and the use of imagination.

Received two awards from the California Parks and Recreation Society (CPRS):

- “Excellence in Facility Design” - Orizaba Park Community Center for high standards of planning, design, community involvement, and accessibility.
- “Champions of the Community” - Jim Danno and Kathleen Irvine of the Willmore City Heritage Association (WCHA) were honored for their work to preserve the culture and history of the original Long Beach, “Willmore City.”

Rated highest in Southern California by the Trust for Public Land’s 2015 Park Score Index for expenditures for parks and total acreage allotted for green space, with an emphasis on walkable access to parks and recreational facilities. Nationwide, Long Beach ranks 18th overall, rising six places from last year.

Named “Organization of the Year” for Beach Maintenance Division by the Long Beach Aquatic Captial of America Foundation for their efforts to make Long Beach “The Aquatic Capital of America.”

In an effort to help reduce the number of animals impounded at the shelter and fight pet overpopulation, Animal Care Services assisted in drafting an ordinance, approved by City Council, to require dogs over six months of age to be spayed or neutered. The ordinance made allowances for exemptions to the requirement due to medical or other reasons, such as certified show dogs.

Continued the *100 Days of Summer* partnership with the Convention and Visitors Bureau, encouraging residents for the sixth year to ‘stay and play’ in Long Beach from Memorial Day to Labor Day. The website provides information about free and low cost summer activities in Long beach. Department-provided programming includes 20 Municipal Band concerts, Homeland Cultural Center’s Dance Fest, 29 Movies in the Park sponsored by Signal Hill Patroleum, and special kick off and finale concerts.

Continued participation in the Aquarium of the Pacific Kids One Mile Fun Run with youth from the Junior Beach Jr Runners program at the grant-funded afterschool programs operated by the Department by eight elementary schools.

Capital Improvements and Maintenance

Opened the new beach pedestrian path adjacent to the Shoreline Bike Path exclusively for pedestrians and joggers. The 11-foot wide pedestrian path runs along 3.1 miles of the city’s shoreline between Shoreline Drive and 54th Place at Belmont Shore.

Continuing the renovation of the Alamitos Bay Marina with the reconstruction of four docks in Basin 2; the creation of 136 new concrete slips, and completion of utility improvements, ADA accessible gangways and dredging. The SCE/Utilities upgrade was also completed for Basins 2 and 3, as well as the installation of new fuel underground storage tanks at the Marina’s Fuel Site. A total of $121 million in Marina Revenue Sales Bonds were sold for the completion of the Alamitos Bay Marina.

Upgraded the Bay Shore Roller Hockey Rink with new windscreening, court resurfacing, stripping and structural repairs to the perimeter walls and team area seating.

FY 15 Accomplishments

Installed 19 art structures at Rosie's Dog Beach to delineate the expanded 2.9 acre off-leash dog beach area from 2.9 acres to 4.0 acres.

Started the "Imagine Houghton" planning effort to engage the community in the designing of a new community center. The website, http://imaginehoughton.com, launched to enable residents to get information and provide input about the project.

Re-opened Bluff Park after completion of a renovation project, including hydroseeding to enable the re-establishment of grass. Native landscaping was installed along the top edge of the bluff behind the handrail, and the the irrigation system, sidewalk, and handrail were replaced and upgraded.

Opened the new Dock 10 at Rainbow Harbor, which provides greater public access to Shoreline Village. The new dock facility is over 500ft and includes an ADA accessible gangway and smooth concrete walking surface among other amenities.

One Time Infrastructure Projects:

- Miracle on 4th Street Park renovation
- Bixby Park improvements including new historic lighting and benches, and playground
- The14th Street Park Fitness Zone
- Coolidge Park hydration stations and Fitness Zone
- Replacement of Davenport Park's Basketball Court
- Jackson Street Park Dog Park
- Cesar E. Chavez Park outdoor amphitheater
- Somersert Park Community Center improvements and playground replacement
- Recreation Park Bruin Den improvements
- El Dorado East Regional Park Dog Park expansion
- Ballfield renovations at Stearns and Whaley Parks

New Park Dedications:

- National Association for the Advancement of Colored People Freedom Park (NAACP) at 2300 Martin Luther King Jr. Avenue at 2.8 acres.
- Jenni Rivera Memorial Park at 2001 Walnut Avenue at 3.1 acres.

Completed improvements to the Long Beach Metro Blue Line Stations between 4th and 8th Streets; implemented Southern California Edison's "Right Tree, Right Place" safety practice program; and worked with volunteers on National Volunteer Day and with Soka Gakkai to improve El Dorado West Park.

Continued to implement water conservation measures, including capping the sprinkler heads on all medians with ornamental turf and no trees and converting ornamental turf to drought tolerant landscape. The medians of Atherton Street from Studebaker Road to the 405 Fwy and Claremore are an example of conversion efforts.

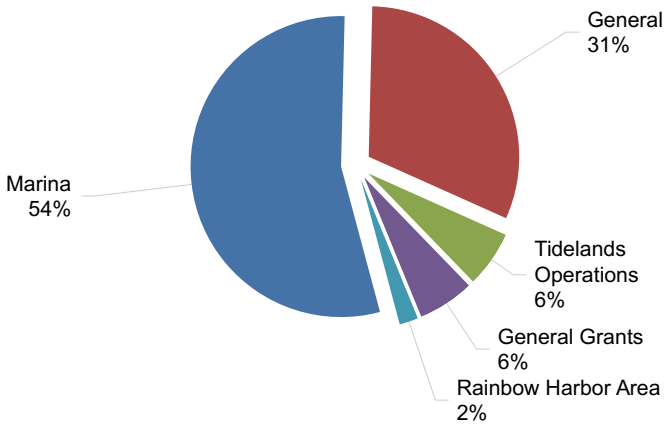
Completed significant renovations at 15 parks, including: a total of 8,968 sq. feet of park concrete replacement and repairs; Door replacements and repairs; freestanding restroom improvements and partition replacements; and sports court resurfacing and upgrades.

Grants

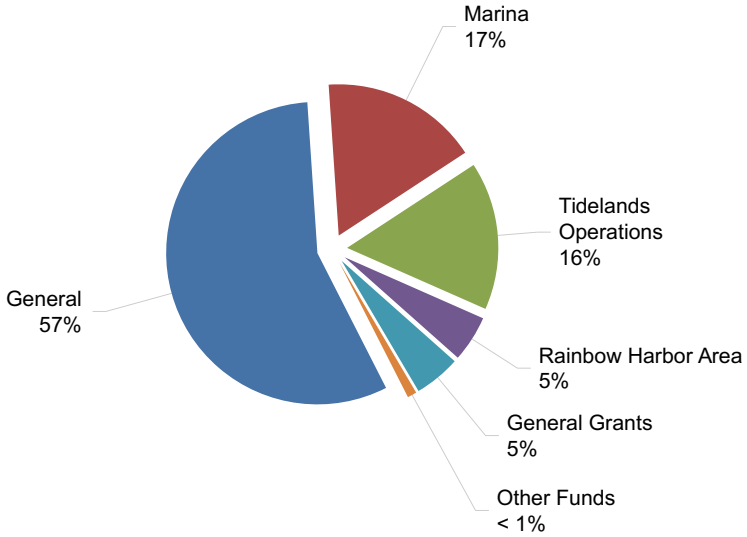
Applied for $450,000 in funding from the Land and Water Conservation Fund to create a new pedestrian and bicycle trail on the Pacific Electric Right of Way from Park Avenue/4th Street to Ximeno Avenue. The project, if approved, would include drought-friendly landscaping, security lighting and trailhead entrance points.

Awarded $25,000 in funding from the Long Beach Navy Memorial Heritage Association for the first phase in a restoration plan for the Recreation Park Band Shell building. The plan will review the building infrastructure and integrity for potential future historic restoration.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	12,156,335		31,582,385		(19,426,050)
General Grants	2,518,370		2,518,370		—
Debt Service	—		63,455		(63,455)
Special Advertising and Promotions	140,000		187,231		(47,231)
Tidelands Operations	2,359,017		9,013,394		(6,654,377)
Marina	21,045,426		9,538,174		11,507,252
Rainbow Harbor Area	753,900		2,830,945		(2,077,045)
Total	**38,973,048**		**55,733,954**		**(16,760,906)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Reduce General Fund support for special events at park facilities, which will partially be supported by funding for City press events in the City Manager's Office.	$ (16,201)	(0.50)
Increase budget for the implementation of the Mandatory Spay and Neuter Program, including funds for the voucher program and the addition of non-career Animal License Inspectors, offset by revenue from pet licenses.	$ —	0.67
Increase the budget for water to account for water rate increases.	$ 90,223	—
Consolidate staffing from the El Dorado East Regional Park and the El Dorado Nature Center into a "one campus" operation, allowing for the elimination of a vacant Recreation Assistant position.	$ (39,803)	(0.76)
Increase Gate Attendant staffing at El Dorado East Regional Park, offset by an increase in entry fee revenues.	$ —	3.03
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	$ (34,241)	(6.21)
Fund the Rancho Los Alamitos plan check.	$ 50,000	—
Match dollar-for-dollar up to $30,000 for additional funds raised above $85,000 for the Municipal Band. If the matching funds aren't fully utilized, the balance of funds will be used to improve any park locations hosting Municipal Band concerts.	$ 30,000	—
Implement the Be SAFE Program at nine locations in the city to be determined by the Parks, Recreation & Marine Department.	$ 186,000	—
Additional funding for Rancho Los Cerritos.	$ 50,000	—
Subtotal: General Fund	**$ 315,978**	**(3.77)**

Insurance Fund	Impact on Fund	Positions
Move the Department Safety Officer from Department of Parks, Recreation and Marine to Human Resources to centralize safety operations, improving compliance oversight, training and service delivery.	$ (203,018)	(1.00)
Subtotal: Insurance Fund	**$ (203,018)**	**(1.00)**

Tidelands Operating Fund	Impact on Fund	Positions
Reduce the Bayshore Roller Hockey budget for staffing, materials and supplies with no service impact to existing roller hockey programs.	$ (40,752)	(1.16)
Reduce Belmont Pool custodial maintenance program to level required by outdoor pool.	$ (103,452)	(1.00)
Increase grounds landscape budget for newly redesigned parks and outdoor facilities, including Mother's Beach planters, Belmont Pool planters and the Bixby Annex grounds.	$ 25,563	—
Increase Tidelands water budget to properly fund water utility costs due to water rate increases.	$ 136,000	—
Expand the use of the reservation and registration system to include the Annual Beach Parking Pass Program, and eliminate the contractual services that previously provided this service.	$ (21,416)	—

Summary of Adopted Changes*

Tidelands Operating Fund (cont'd)	Impact on Fund**	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	$ (77,693)	(0.70)
Subtotal: Tidelands Operating Fund	**$ (81,746)**	**(2.86)**

Marina Fund	Impact on Fund	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	$ 4,721	0.30
Subtotal: Marina Fund	**$ 4,721**	**0.30**

*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).

Animal Care Services Bureau

Key Services:

1. Animal Medical Care
- Preventative Care & Exams
- Emergency Care & Surgeries
- Euthanasia

2. Shelter Operations
- Admissions
- Kennel Maintenance, Cleaning, Feeding
- Adoptions
- Customer Service Call Center
- Marketing & Outreach
- Volunteer Oversight

3. Field Services
- Code Enforcement
- Bite Investigations
- Public Safety (Stray & DOA)
- Rabies Enforcement (Quarantines)

4. Investigations
- Breeding & Transfer Permit Enforcement
- Cruelty Investigations
- Barking Investigations

5. Licensing
- License Processing
- Field Canvassing

FY 16 Funding Sources: General Fund 98%, Tidelands Operations Fund 2%

Animal Care Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,969,087	2,194,626	2,250,389
Expenditures	4,426,612	4,549,708	4,653,556
FTEs	49.71	49.71	50.38

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The vision of the Animal Care Services Bureau (ACS) is to make Long Beach the safest large city for people and animals. This is measured by Live Release Rate, the percentage of animals impounded at the Shelter that are returned to owner, rescued, adopted, or returned to their habitat, called the Live Release Rate; and by the percentage of owned animals that have been vaccinated and licensed - called Licensing Compliance.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours a day, 7-days a week. Animal Control Officers complete over 27,000 calls for service and investigate over 1,000 formal complaints each year. Field operations also provide enforcement of the Long Beach Municipal Code through rabies quarantine, license inspections, citations and the protection of wildlife. Additionally, on a daily basis, the Bureau assists over 100 customers at the front counter and more than 250 calls are handled through the phones.

In FY 15, the Live Release Rate improved to a 25-year record high due to continued investments in Shelter Operations, outreach and marketing, on-site state licensed Veterinarians and Registered Veterinary Technicians, and a new full time Behavior and Rehoming Coordinator. On average, up to 40 new animals are impounded daily at the Shelter, and after an initial evaluation, may require vaccinations, emergency medical care, and daily check-ups thereafter to keep the animals healthy and ready for adoption. These efforts have improved the quality of veterinary care to prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 80 percent of dogs are expected to be placed or returned to owners in FY 15.

Business Operations Bureau

Key Services:

1. Financial Services
- Budget Management
- Accounting and Purchasing

2. Payroll/Personnel
- Payroll and Personnel
- Absence Management

3. Safety
- Inspections and Reporting
- Training

4. Community Information
- Communications
- Design and Reprographics

5. Contract Administration
- Golf Course Management
- Grant Management
- Contracts Administration

6. Executive Administration
- City Council Administration
- Parks & Rec Commission
- Administrative Services

7. Planning
- Project Identification and Management
- Community Outreach
- Concept Development
- Secure Funding
- Project Management

8. Development
- Secure Funding
- Inter-departmental Coordination
- Project Oversight
- Development Administration

FY 16 Funding Sources: General Fund 66%, Tidelands Operations Fund 18%, Marina Fund 16%

Business Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	7,095,370	6,082,661	6,303,249
Expenditures	4,402,644	4,542,495	5,105,092
FTEs	27.72	28.50	29.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has honored PRM, as “Best in the Nation,” four previous times over the past two decades. In an effort to continue that success, the Business Operations Bureau is committed to making the Department the “Best Run” in the nation by providing industry-leading services to its internal customers.

With up to 1,100 employees and an operating budget that exceeds $50 million, PRM is one of the largest and most visible departments in the City. Business Operations annually handles approximately over 50,000 timecards; 25,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions; 250 contracts, including the golf operations lease; and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 16 Budget is structured for the continued provision of these core services. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff, and seek cost recovery for services provided to other departments. In FY 16, the Department is realigning services provided for capital improvements and relocating the Planning and Development Division within the Business Operations Bureau.

The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model for the future. This includes efforts to achieve full cost recovery from more than 250 leases and agreements, implementing the sponsorship policy, and expanding revenue-generating advertising and promotion programs. It also includes the pursuit of non-City funding sources, such as grants and public/private partnerships.

Community Recreation Services Bureau

Key Services:

1. Senior, Cultural and Specialty Programs
- Contract Classes
- Registration/Reservation
- Senior Center Programming
- Family Entertainment (Muni-Band & Concerts in the Park)
- Cultural Programming

2. Community Park Programs
- Youth, Teen and Senior Programs
- Gym Programs
- Youth Sports
- Adaptive Programs
- Day Camps

3. Community Outreach and Youth Services
- Commission on Youth and Children
- Summer Food Service Program
- WRAP - School Based Programs

4. Sports and Aquatics
- Sports Field Permits
- Adult Sports
- Aquatic Programs

5. Regional Park and Nature Center
- Regional Park
- Nature Center

FY 16 Funding Sources: General Fund 75%, Tidelands Operations Fund 14%, General Grants Fund 10%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	8,565,911	6,830,529	7,073,404
Expenditures	16,712,539	16,199,671	17,014,551
FTEs	221.50	218.50	209.62

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:
The Community Recreation Services Bureau programs 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 4 City pools, 3 school pools in the summer, Leeway Sailing Center, and completes monthly safety checks at approximately 23 additional passive parks. In FY 15, there were approximately 855,000 Youth and Teen program visits, 265,000 Youth and Adult Sports program visits, 465,000 Senior programs visits, 207,000 Aquatic programs visits, 248,000 Nature Center visitors, 500,000 El Dorado Regional Park visitors, 60,000 Contract Class registrations, 1500 Field Permits issued for more than 112,000 hours of field use, 25,000 Homeland visits, 2,100 picnic permits, and 950 community center reservations.

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, encourage an active lifestyle, and formulate positive engagement in the community.

Seniors make up the largest segment of the Long Beach population with distinctive programming needs all their own. Senior Programs provide a wide variety of directed and self-directed recreational and enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. The El Dorado Nature Center offers a variety of opportunities for environmental stewardship, providing educational and volunteer opportunities through school and specialty tours.

Community Recreation Services Bureau

Aquatic Programs provide for year round swimming and sailing opportunities for all age groups. In the summer of FY 15, in partnership with the Long Beach Unified School District, the Bureau began providing recreational swimming programs and lessons at the Cabrillo High School Pool, increasing accessibility in a historically underserved Long Beach neighborhood. Programming has been enhanced at Silverado and Martin Luther King, Jr. pools with the closure of the Belmont indoor pool; and the temporary Belmont outdoor pool currently provides recreation swim, lessons, water polo, competitive swim and aquatic day camp activities while the permanent facility is being developed. The new Belmont Pool and Aquatics Center is in the final design phase with the commitment of enhancing recreational swim and promoting water safety for all Long Beach residents, as well as providing a world class aquatics center for local collegiate and national organizations.

The community continues to rely on the Bureau's programming for all age and economic levels. These recreation programs and services have proven to enhance the community's quality of life.

Marine Bureau

Key Services:

1. Term Leases - Recreational
- Month-to-month in-water
- Sand stakes
- On trailer storage
- Rack storage
- Daily guest in-water
- Rolling long-term in-water

2. Term Leases - Commercial
- Restaurant concessions
- Tours, Rentals & Clubs

3. Regulatory
- Private vessel oversight
- Private Facilities oversight

4. Day use
- Boat launch
- Parking
- Space Reservations

5. Special Events

6. Beach Maintenance
- Clean & re-nourish sand beaches and bays
- Contract management of Landscaping for Rainbow Harbor/Queensway Bay
- Maintain public beach access and inner bays
- Refuse collection on land & water on beaches
- Support and clean up for special events
- Maintain public facility in Rainbow Harbor
- Maintain natural habitat & estuaries

7. Marina Maintenance
- Maintain and repair marinas
- Build and replace docks systems
- Maintain and repair navigational aids
- Contract oversight for large projects
- Maintain aquatic centers
- Maintain public pier
- Collect and dispose water-borne trash
- Maintain safe and clean playgrounds and play court
- Support and clean up special events
- Respond to citizen complaints
- Special projects including Christmas Tree Program
- Custodial Services

FY 16 Funding Sources: Marina Fund 51%, Rainbow Harbor Area Fund 17%, Tidelands Operations Fund 31%

Marine	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	21,637,403	21,539,173	21,940,711
Expenditures	5,539,535	5,642,349	16,038,012
FTEs	28.14	28.14	103.76

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

In FY 15, in an effort to better serve the community, the Department consolidated the operation, maintenance and landscape management of the City's tidelands areas under the Marine Bureau (Bureau). The newly expanded Bureau has three divisions that together work towards enhancing the City's waterfront and waterfront recreational opportunities for the residents and visitors of Long Beach. Amenities include six miles of beaches, 3.2 miles of bike and pedestrian path, three recreational marinas, Marine Stadium, Belmont Veteran's Memorial Pier, Rainbow Lagoon, seven boat launching facilities, two dry boat storage facilities, beach restrooms, a commercial harbor, beach food and beverage concession stands, water-related recreational concessions and special events.

Marine Bureau

The Marine Operations Division's primary responsibility is to maintain the viability of the City's marina enterprise made up of three recreational marinas with a total of 3,265 recreational boat slips, a commercial harbor and various leased properties. To achieve financial viability, the Bureau focuses on maintaining a high occupancy level and high customer satisfaction while assessing fees that provide full operating cost recovery. Marina amenities include, 24 hour security, a full preventative maintenance program, boat owner restrooms, two fueling stations, public docks, pump-out stations, oil recycling facilities and dinghy racks.

The Marine Maintenance Division's primary goal is to provide safe, clean and accessible facilities within the tidelands areas. In addition to addressing all the marina maintenance requirements for the recreational slips and boat owner restrooms, this Division ensures visitor safety through the maintenance of Leeway Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Roller Hockey Rink, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, and responding to plumbing, lighting, custodial services and electrical issues as needed.

The Beach Maintenance Division's mission is to provide residents and visitors with safe, clean and accessible beaches. Beach renourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Renourishment Program is the preemptive strike to minimize erosion resulting from storm surges and unusually high tides. Staff engages in building and maintaining berms along the coast. The removal of water borne debris and refuse collection improves the safety and cleanliness of our beaches. On an annual basis, staff removes over 4,000 tons of trash from our local beaches and several tons of storm debris from the harbors. Other areas of responsibility include: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape throughout the tidelands areas.

Maintenance Operations Bureau

Key Services:

1. Grounds Maintenance
- Contract Management and Oversight
- Irrigation and Water Conservation projects
- Special events/projects

2. Facilities Maintenance
- Maintain safe facilities in parks
- Contract management & oversight on park restrooms
- Maintain, repair & inspect playgrounds & sports courts
- Maintain clean and safe aquatic centers
- Maintain facility specialty areas
- Construction and repair of hardscape
- Custodial Services

FY 16 Funding Sources: General Fund 84%, Marina Fund 4%, Tidelands Operations Fund 6%, General Grants 5%

Maintenance Operations*	Actuals FY 14	Adjusted* FY 15	Adopted*** FY 16
Revenues	4,043,066	18,369,508	1,405,295
Expenditures	25,735,081	41,151,500	12,922,743
FTEs	122.00	122.00	49.58

*Includes Parks Capital Improvement Program

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

*** Amounts exclude all-years carryover.

Narrative:
The number one priority of the Department is to provide safe, clean, and accessible parks, and facilities for residents and visitors. The FY 16 Budget provides for maintenance of the City's parks, street medians, park facilities, and open space. This includes 164 parks; 212 acres of street islands; bike paths; park facilities; pools; sports courts; picnic facilities; and play equipment. Annual work orders for facility maintenance total more than 4,000 and approximately 1,500 Go Long Beach App requests.

In recent years, strategic investments in many of the Department's park facilities and grounds have been made utilizing one-time funding sources. These efforts have occurred citywide and have helped address the impacts resulting from years of deferred maintenance and other repairs. There are, however, still many more areas to be addressed. This aging infrastructure, along with the impacts from vandalism, continues to consume already burdened repair budgets and available staff resources. Further investment of available one-time capital resources for park projects will continue to improve the park facilities and enhance the customers' experience. From critical facility repairs at community centers and park restrooms to maintenance of park amenities including deteriorating fencing and drinking fountains, these limited resources will help to provide safe and clean parks and facilities. The Department continues to identify opportunities to conserve water and locate external funding sources necessary to implement conservation projects.

In FY 15, the Department implemented a strategic approach to service delivery and relocated all beach, waterway and marina services under one Bureau, to better align services with customers and provide a more appropriate and efficient management structure. The Beach and Marine Maintenance Divisions were moved to the Marine Bureau.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	1,625,891	1,386,135	1,386,135	1,405,898
Fines and Forfeitures	45,016	32,164	32,164	32,164
Use of Money & Property	30,004,117	29,030,224	29,030,224	29,699,466
Revenue from Other Agencies	3,901,789	2,677,667	2,677,667	2,726,321
Charges for Services	3,718,734	3,304,626	3,304,626	3,277,730
Other Revenues	1,106,972	1,099,357	1,099,357	756,607
Interfund Services - Charges	325,415	84,108	84,108	469,858
Intrafund Services - General Fund Charges	62,010	59,200	59,200	59,200
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	28,930	—	16,900,000	—
Operating Transfers	2,491,963	443,016	443,016	545,804
Total Revenues	43,310,838	38,116,497	55,016,497	38,973,048
Expenditures:				
Salaries, Wages and Benefits	27,460,793	30,433,395	30,467,983	30,403,697
Overtime	742,551	39,614	39,614	33,614
Materials, Supplies and Services	21,936,043	16,419,987	34,486,643	17,897,501
Internal Support	6,491,167	6,737,768	6,979,029	7,286,687
Capital Purchases	5,303	—	—	—
Debt Service	63,455	63,455	63,455	63,455
Transfers to Other Funds	117,100	49,000	49,000	49,000
Total Expenditures	56,816,411	53,743,220	72,085,724	55,733,954
Personnel (Full-time Equivalents)	449.07	446.85	446.85	442.84

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	4.00	4.00	4.00	203,906	203,906
Administrative Aide II	3.00	3.00	4.00	178,672	227,255
Administrative Analyst II	3.00	3.00	4.00	254,703	327,068
Administrative Analyst III	5.00	5.00	5.00	454,693	454,693
Administrative Intern-NC/H36	0.62	0.62	—	21,692	—
Administrative Intern-NC/H44	0.76	0.76	0.76	35,449	36,746
Administrative Intern-NC/H45	0.50	0.50	—	24,549	—
Animal Control Officer I	4.00	7.00	7.00	352,067	365,408
Animal Control Officer II	11.00	5.00	5.00	274,520	274,520
Animal Control Officer I-NC	4.75	4.75	4.75	194,953	202,087
Animal Health Technician	2.00	2.00	2.00	102,594	97,091
Animal License Inspector-NC	10.96	10.96	11.63	306,766	337,430
Animal Services Operations Supervisor	—	2.00	2.00	141,123	141,123
Aquatics Supervisor I	3.00	3.00	3.00	191,703	194,850
Aquatics Supervisor II	1.00	1.00	1.00	78,058	78,058
Assistant Administrative Analyst I	1.00	1.00	1.00	60,698	60,698
Assistant Administrative Analyst II	1.00	1.00	1.00	72,009	72,009
Automatic Sprinkler Control Tech	1.00	1.00	1.00	46,167	46,167
Building Services Supervisor	2.00	2.00	2.00	101,113	101,113
Carpenter	2.00	2.00	2.00	101,963	101,963
Clerk I	0.44	0.44	0.44	13,609	13,609
Clerk III	3.61	3.61	3.52	136,756	135,524
Clerk I-NC	4.00	4.00	4.00	113,475	117,626
Clerk Typist I	1.00	1.00	1.00	42,931	42,931
Clerk Typist II	3.77	3.77	3.77	156,096	158,009
Clerk Typist III	10.00	10.00	10.00	457,202	459,326
Clerk Typist III-NC	—	0.78	0.78	32,663	33,858
Community Information Specialist I	0.85	0.85	0.85	37,380	37,531
Community Information Specialist II	2.60	2.60	2.00	114,405	92,162
Community Information Officer	1.00	1.00	1.00	106,960	106,960
Community Services Supervisor	17.00	17.00	18.00	1,297,221	1,318,335
Cultural Program Supervisor	1.00	1.00	1.00	79,102	79,102
Department Safety Officer	1.00	1.00	—	102,148	—
Director-Parks, Recreation & Marine	1.00	1.00	1.00	212,496	212,496
Electrician	3.00	3.00	3.00	178,250	184,077
Equipment Operator I	1.00	1.00	—	47,389	—
Equipment Operator II	3.00	3.00	3.00	151,387	153,741
Equipment Operator III	5.00	5.00	5.00	271,144	271,144
Events Coordinator II	1.00	1.00	—	70,547	—
Executive Assistant	1.00	1.00	1.00	70,976	70,976
Financial Services Officer	1.00	1.00	1.00	98,489	98,489
Gardener II	2.00	2.00	3.00	99,343	139,801
General Maintenance Supervisor II	3.00	3.00	3.00	190,189	214,010
General Maintenance Assistant	9.00	9.00	9.00	429,092	440,961
Historic Sites Officer	1.00	1.00	—	104,496	—

Personnel Summary

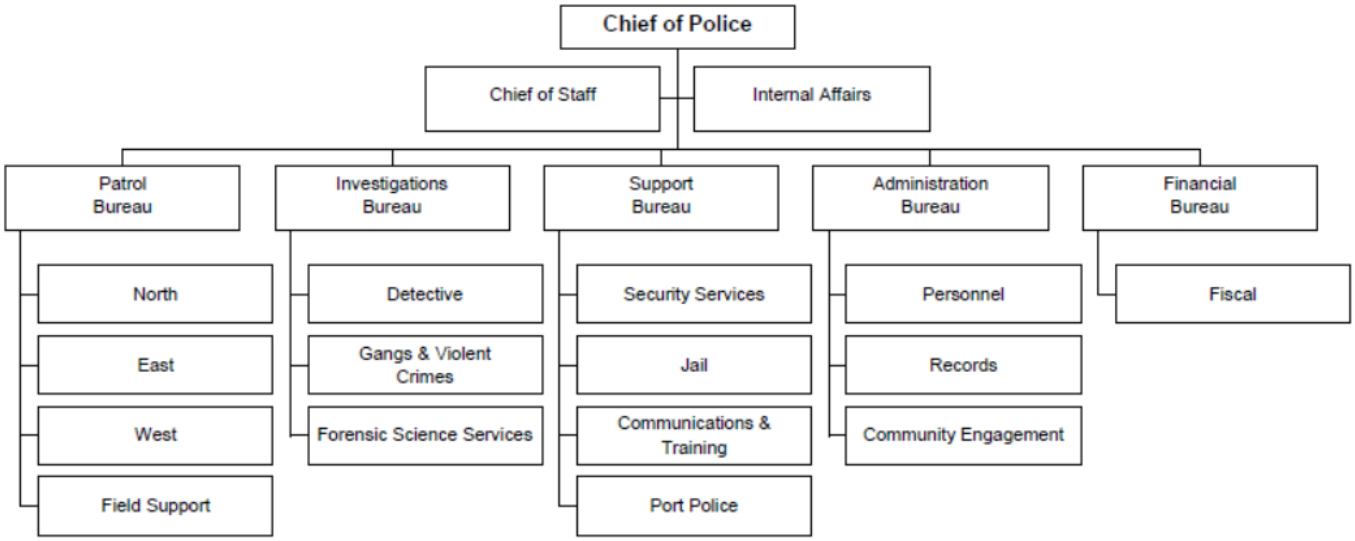
Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Historical Curator	1.00	1.00	—	57,726	—
Landscape Maintenance Monitor	6.00	6.00	6.00	284,217	284,217
Maintenance Assistant I	14.00	14.00	13.00	513,681	486,028
Maintenance Assistant II	12.00	12.00	11.00	450,313	422,641
Maintenance Assistant III	18.00	18.00	19.00	793,920	841,371
Maintenance Assistant I – NC	5.16	5.16	11.40	165,167	378,255
Maintenance Assistant II – NC	6.63	6.63	6.63	233,594	242,141
Maintenance Assistant III – NC	4.00	4.00	4.00	151,764	157,317
Marina Agent I	3.00	3.00	2.00	124,409	75,500
Marina Agent II	7.00	7.00	7.00	311,397	312,756
Marina Agent III	5.00	5.00	5.00	263,328	263,328
Marina Supervisor	3.00	3.00	3.00	219,938	234,173
Marine Aide-NC	0.36	0.36	0.72	12,386	25,679
Manager-Animal Control	1.00	1.00	1.00	114,706	129,347
Manager-Business Operations	1.00	1.00	1.00	133,601	133,601
Manager-Maintenance Operations	1.00	1.00	1.00	135,118	135,118
Manager-Marinas And Beaches	1.00	1.00	1.00	143,822	143,822
Manager-Recreation Services	1.00	1.00	1.00	135,594	135,595
Office Service Assistant II	1.00	1.00	1.00	43,558	43,558
Offset Press Operator I	0.88	0.88	0.88	43,711	43,711
Painter I	2.00	2.00	2.00	102,411	102,411
Painter II	2.00	2.00	2.00	107,792	107,792
Park Development Officer	1.00	1.00	1.00	110,622	110,622
Park Maintenance Supervisor	5.00	5.00	5.00	325,175	325,507
Park Naturalist	3.37	3.37	2.00	201,025	121,396
Park Ranger I	2.00	2.00	—	113,951	—
Park Ranger I-NC	0.50	0.50	—	24,501	—
Payroll/Personnel Assistant II	2.74	2.74	2.74	131,310	132,585
Plumber	2.00	2.00	2.00	130,989	130,989
Public Health Associate I	1.00	1.00	1.00	34,899	34,899
Public Health Associate II	1.00	1.00	1.00	39,481	39,481
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,209	59,209
Recreation Leader/Specialist I – NC	1.88	1.83	1.83	37,562	39,662
Recreation Leader/Specialist II – NC	0.77	0.77	0.77	15,925	16,508
Recreation Leader/Specialist III – NC	61.66	58.91	61.74	1,315,752	1,429,867
Recreation Leader/Specialist IV – NC	1.47	1.47	1.47	36,762	38,107
Recreation Leader/Specialist V – NC	32.97	32.97	32.13	957,254	967,006
Recreation Leader/Specialist VI – NC	25.32	25.32	24.60	802,168	807,875
Recreation Leader/Specialist VII – NC	28.22	28.02	27.15	980,322	984,640
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	75,257	78,011
Recreation Leader/Specialist IX	0.12	0.12	0.12	5,074	5,074
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	94,387	97,840
Recreation Assistant	16.00	16.00	15.00	782,441	735,625
Recreation Superintendent	4.00	4.00	4.00	404,207	404,204
Secretary	4.00	4.00	4.00	210,036	210,036

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Special Projects Officer	1.00	1.00	1.00	109,720	109,720
Senior Animal Control Officer	3.00	4.00	4.00	250,198	250,198
Senior Equipment Operator	2.00	2.00	2.00	122,075	122,075
Storekeeper II	1.00	1.00	—	44,748	—
Superintendent-Park Maintenance	5.00	5.00	5.00	475,324	463,194
Superintendent-Personnel & Training	1.00	1.00	1.00	104,213	104,213
Supervising Park Ranger	1.00	1.00	—	74,270	—
Veterinarian	1.00	1.00	1.00	106,555	106,555
	---	---	---	---	---
Subtotal Salaries	449.07	446.85	442.84	20,528,709	20,326,315
Overtime	—	—	—	39,614	33,614
Fringe Benefits	—	—	—	9,588,260	9,673,925
Administrative Overhead	—	—	—	396,426	382,963
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(80,000)	20,493
	---	---	---	---	---
Total	**449.07**	**446.85**	**442.84**	**30,473,010**	**30,437,311**

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Police



Robert G. Luna, Chief of Police

Richard Rocchi, Deputy Chief, Patrol Bureau

Michael Beckman, Deputy Chief, Support Bureau

David J. Hendricks, Deputy Chief, Investigations Bureau

Braden J. Phillips, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

Department Overview

Vision:
A safe city for all people

Mission:
Public safety through partnerships

Core Values:
- Ethics - doing the right things
- Intelligence - doing things right
- Respect - treating people right

Priorities:
- Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

FY 16 Focus:
The focus of the Fiscal Year 2016 (FY 16) budget is to maximize the Department's resources to have the greatest impact on crime while furthering partnerships within the community. The Department will pursue multiple strategies to accomplish these goals.

The Department has continued to refine its organizational structure and has included the Community Engagement Division as part of its FY 16 budget. The addition of this Division was accomplished without any impact to the General Fund. This Division will be a critical tool in accomplishing increased collaboration and stronger relationships between the Department and the public.

In FY 16, the Department will launch its body camera pilot which will give the Department a full understanding of the requirements necessary to operate a large scale body-worn camera program and the impacts of such a program. The Department is partnering with local community groups to facilitate focus groups on the community's experience with officers and body-worn cameras. The Department will also collaborate with regional academic institutions to perform evaluations of the program.

The Department will also implement multiple technology systems in FY 16 to increase its administrative and customer service capacity. New software applications include the installation of a full service cashiering system at the Police Headquarters Business Desk and an online interface for community members to file police reports. The Department will continue researching additional systems that may be incorporated in FY 16 to increase the efficiency of its administrative processes.

The FY 16 budget reflects the Department's investment in support positions to ensure that sworn staff can focus on frontline law enforcement duties. The FY 16 budget provides a staffing level of 806 sworn and 360.12 civilian Full Time Equivalents (FTEs). It includes the movement of 65 Public Safety Dispatcher FTEs to the Disaster Preparedness and Emergency Communications Department. Other staffing changes include the reclassification of Forensic Specialists to Criminalists in the Investigations Bureau and staff enhancements to the Financial Bureau. Natural attrition of sworn personnel is expected to continue at historical averages. To maintain staffing near budgeted levels, 45 members of Recruit Academy Class #88 began training in May and graduated in November 2015. Recruiting for Class #89 has already begun with an anticipated graduation in December 2016.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Average response time to Priority 1 calls for service (minutes)	4.8	5.0	4.9	5.0

For FY 16, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.05	5.6	5.5	5.5

Violent crimes per 1,000 residents are based on a population of 462,257. For the first time in several years, violent crimes are trending upward in the first part of FY 15. The target for FY 16 is based on the average violent crime rate for the past five years. The estimate is based on the trend observed in FY 15. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of calls for service responded to	570,619	600,000	600,000	600,000

In FY 15, officer response to calls for service (CFS) and officer initiated activities have increased slightly. Our community outreach efforts by encouraging people to "Say Something, if they See Something," through the expanded use of technology and social media, and participation in community meetings are likely contributing factors. In FY 16, the Patrol staffing level will remain flat to meet the demands of calls for service.

FY 15 Accomplishments

- 194,666 calls for service were dispatched in the Police Department.
- 91.2% of the 339,823 phone calls made to 9-1-1 were answered within 10 seconds.
- The average response time to Priority 1 dispatches is 4.7 minutes.
- The Forensic Science Services Division achieved a milestone with international accreditation under the International Testing Program, the highest level a crime laboratory can attain.
- LBPD was the third law enforcement agency in the United States to acquire the BulletTrax system, which allows for the entry of fired bullets, bullet fragments, and bullet jackets for a database search within the National Integrated Ballistics Information Network (NIBIN), greatly expanding our investigative ability in crimes involving the use of a firearm.
- The West Patrol Division Quality of Life Team, along with the Department Mental Evaluation Teams received the 2015 Centurion Award for Excellence in Community Policing from the Peace Officers Association of Los Angeles County for their work with the homeless and mentally ill community.
- Officers received the MADD California Hero Award for the contribution to their mission to stop drunk driving, support the victims of this violent crime, and prevent underage drinking.
- The Vice Section received the 2015 Peace Officers Association of Los Angeles County Excellence in Investigations Award for their efforts in combating human trafficking.
- Twenty-five Police Recruits graduated in December 2014 as part of Academy Class #87.
- Recruitment for Police Recruit Class #88 resulted in more than 2,000 applications. Ultimately, 45 Recruits were selected and started the Academy in May 2015 and graduated in November.
- Port security efforts were enhanced by the integration of personnel from the Port Police Division and the Harbor Patrol.
- In collaboration with the community, we participated on the development team that created the curriculum for a new Racial Profiling/Biased Based Policing Training Video for the California Commission on Peace Officer Standards and Training (POST), which will be used in every state law enforcement agency.
- Collaborative marijuana dispensary enforcement efforts between Financial Management, City Prosecutor, City Attorney, Fire and PD resulted in the closure of all dispensaries in the City.
- Continue to increase its social media outreach with 6,509 Facebook followers, 5,624 Twitter followers, and 5,046 Nixle subscribers.
- Investigative capabilities were enhanced by restructuring the staffing models and job duties within the Investigations Bureau.
- Upgraded the Department Operations Center (DOC) with state of the art computer systems and monitors improving readiness to manage both emergency situations and planned operations.
- The Mobile Eye, a customized vehicle with a multi-video camera platform, designed to impact neighborhood crime trends, made its debut in the community.

FY 15 Accomplishments

- Through the use of Homeland Security grant funds, a new City identification card was developed and implemented through the collaboration between Human Resources, Technology and Innovation, and PD. Rebadging is approximately 70 percent completed. All City employees are expected to have new ID cards by end of August.

- Worked with the Long Beach City College administration to develop specifications for a new camera surveillance system on both campus locations.

- 37,500 volunteer hours were provided to the PD, equating to an estimated $1.4 million in savings to the Department.

- Added six new Senior Police Partners (SPP) after their completion of a 36-hour SPP Training Academy.

- Continued the partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment needs, youth activities and community partnerships, as well as sponsoring the Annual Police Awards Ceremony.

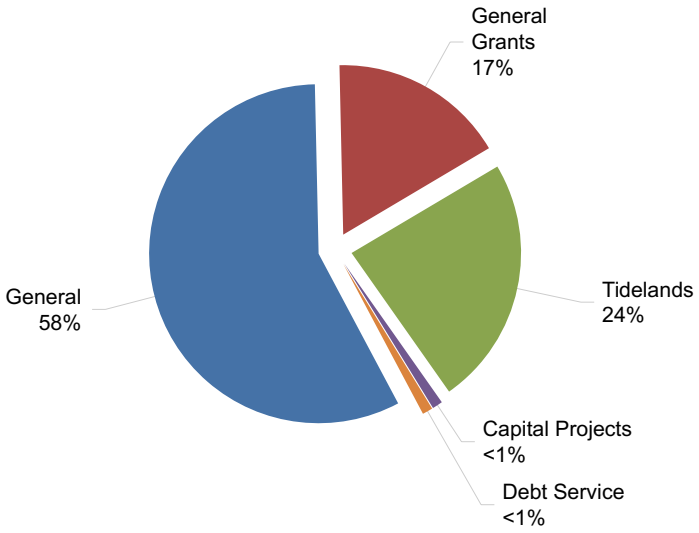
- Over 70 elementary school children from the community participated in the annual Shop with a Cop event that partners kids and police employees to shop for school clothes and supplies.

- Partnered with the Department of Technology and Innovation to expand the video surveillance capability throughout the City by installing cameras at key locations and procuring portable camera systems.

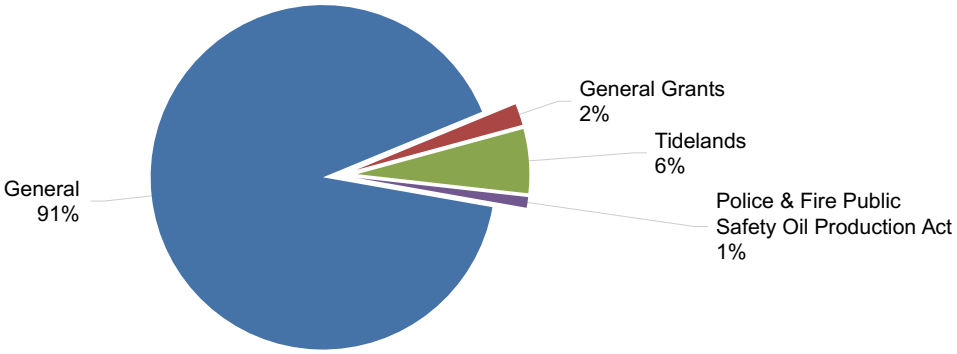
- In FY 15, the City of Long Beach was awarded over $2.4 million in 2015 Urban Areas Security Initiative (UASI) funding.

- Public safety maritime capabilities were strengthened by the acquisition of Port Security Grant Program (PSGP11) funded personal watercraft for Police and Fire.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	17,446,348		190,766,769		(173,320,421)
General Grants	5,050,000		5,050,000		—
Tidelands	7,291,107		9,128,473		(1,837,366)
Police & Fire Public Safety Oil Production Act	—		1,475,908		(1,475,908)
Capital Projects	15,650		—		15,650
Debt Service	109,544		109,544		—
Total	**29,912,649**		**209,258,622**		**(179,345,973)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Upgrade seven budgeted Forensic Specialists to Criminalists II, allowing for greater flexibility and efficiency in processing crime scenes as well as faster response times to crime scenes.	$ 102,242	—
Convert a Clerk Typist II and III position to non-career Admin Intern positions to assist in Patrol Bureau clerical, data entry and scanning duties.	$ (39,053)	(0.04)
Upgrade an Executive Assistant position to a Special Projects Officer to coordinate departmental-wide policy initiatives.	$ 35,566	—
Convert Clerk Typist III to Assistant Administrative Analyst II in the Chief of Police's office in order to support the project management of the Public Records Act process, which has increased in volume and complexity.	$ 22,163	—
Restructure the Financial Bureau for greater operational and budget management, including the addition of an Accounting Technician, a Financial Services Officer, an Admin Intern, and the elimination of a vacant Locksmith position.	$ 159,312	0.96
Decrease budget for the discontinued Red Light Camera Program.	$ (210,000)	—
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring police or emergency services. Net zero budget impact citywide.	$ (7,032,806)	(65.00)
Reallocate an existing Officer position into the Prop H fund, bringing the total Impact Motors Unit to 10 budgeted positions in Prop H.	$ (74,023)	(0.52)
Non-recurring funds for overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.	$ 2,200,000	—
Carry forward anticipated Police Department savings from FY 15 to FY 16 for the FY 16 portion of the current Police Academy.	$ 1,500,000	—
Non-recurring funding for contemporary training in specific disciplines, including impartial policing; cultural and diversity sensitivity; community engagement strategies; mental health, addiction, and homelessness; crisis intervention; problem-solving and interpersonal skills; bias awareness; alternatives to arrest; and less than lethal techniques.	$ 150,000	—
Non-recurring funding for increased crime analysis resources.	$ 100,000	—
Subtotal: General Fund	**$(3,086,599)**	**(64.60)**

Police and Fire Public Safety Oil Production Act Fund (Prop H)	Impact on Fund	Positions
Non-recurring Public Safety Realignment (AB109) funds to maintain the Impact Motors Team in addressing violent crime and augment duties to include routine AB109 compliance checks.	$ (386,912)	0.52
Subtotal: Prop H Fund	**$ (386,912)**	**0.52**

*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).

Executive Office

Key Services:

1. Chief's Office
- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Management of PRA Requests

2. Internal Affairs
- Complaint Processing
- Investigations
- Case Management
- Case Disposition

FY 16 Funding Source: General Fund 100%

Executive Office	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	35,731	—	—
Expenditures	5,187,110	3,120,341	3,269,928
FTEs	31.00	17.00	19.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels. Budgeted staffing in the Executive Office was reduced in FY 15, due to the transfer of media relations to the Administration Bureau and further consolidation of CIS detectives under the Investigations Bureau. The budget for FY 16 represents approximately two percent of the Department total.

In FY 15 the management and processing of Public Records Act Requests (PRA Requests) were transitioned from the Administration Bureau to the Executive Office. Over the past year the volume and complexity of PRA Requests has increased. To accommodate this additional workload, the Department has upgraded a Clerk Typist III position in the Administration Bureau to an Assistant Administrative Analyst II position, which will be transferred to the Executive Office. This will equip the Department with an official project coordinator of PRA Requests. In FY 16, the Executive Office intends to implement a PRA Request tracking software to assist with the management of these requests. Investing in a technological tool will aid staff in analyzing trends of PRA Requests, managing related requests over extended periods of time, and reporting on the volume and types of information being requested by the public. The Executive Office will seek out software applications that work in tandem with the PRA tracking software in the City Manager's office, where PRA Requests are also managed. These investments support the Department's vision of providing timely and responsive information to PRA Requests submitted by the public.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints-both internal and external in nature-to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community.

Administration Bureau

Key Services:

1. Community Engagement
- Business Desk
- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Personnel Services Management
- Payroll Processing
- Injured Worker Program/Workers Compensation
- Employee Benefits
- Facilities Maintenance
- Uniforms and Equipment Program

3. Records Management
- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

FY 16 Funding Sources: General Fund 100% and Tidelands Operations Fund <1%

Administration**	Actuals FY 14	Adjusted* FY 15	Adopted*** FY 16
Revenues	21,867,184	5,940,678	1,093,650
Expenditures	63,330,024	29,855,778	25,724,480
FTEs	100.00	106.00	118.47

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

**Prior to FY 15 the Financial Bureau was in the Administration Bureau.

*** Amounts exclude all-years carryover.

Narrative:
The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of Department technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences. The budget for FY 16 represents 118 FTEs which is approximately 12 percent of the Department total.

The Bureau will gain a Division as a result of FY 16 budget actions. The Community Engagement Division will formally oversee media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office. In addition, the Community Engagement Division will be responsible for collaborating with an outside contractor on the implementation of the Department's Strategic Communication Plan. This Plan will include both internal and external communications to improve awareness about the Department mission and core values, as well as to improve the public safety partnership between the Police Department and the community it serves.

The Personnel Division will effectively manage a workforce of over 1,200 FTEs by providing quality payroll, safety and risk management services. Significant investment in technology to improve the scheduling and timekeeping system will be completed in late FY 15. The Personnel Division is also responsible for the maintenance and security of the Department's six facilities which has been enhanced with the addition of a Building Services Supervisor in FY 15.

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Department of Technology and Innovation, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community. The preparation and validation of crime statistics will continue to be an important function of the Division staff.

Financial Bureau

Key Services:

1. Budget Management
- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

2. Accounting
- Accounting Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

3. Contract Administration
- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

4. Bureau Management
- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

FY 16 Funding Sources: General Fund 76%, General Grants Fund 19%, Tidelands Operations Fund 3%, Marina Fund 1% and Police and Fire Public Safety Oil Production Act Fund (Prop H) Fund 1%

Financial**	Actuals FY 14	Adjusted* FY 15	Adopted*** FY 16
Revenues	—	6,601,288	7,738,347
Expenditures	6,228	24,465,621	26,503,016
FTEs	—	9.00	10.96

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

**Prior to FY 15 the Financial Bureau was in the Administration Bureau.

*** Amounts exclude all-years carryover.

Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department's operational needs in an expedient manner. The Financial Bureau's core services include performing the purchasing, accounting, grants administration, security contracts, and budget development process an efficient operation through collaborative decision making. The FY 16 Budget Proposal includes increasing staff in the Financial Bureau by 1.96 FTE. The additional position classifications include 1.0 Accounting Technician FTE and 0.96 Admin Intern FTE non-career. This proposal will provide the Bureau with appropriate staff support to process the billing and collection, accounts payable and grants accounting in a timely manner. Additionally, the Bureau will convert a budgeted Administrative Analyst III to a Financial Services Officer, which will provide additional managerial oversight of the Bureau's operations. These staff enhancements in the Financial Bureau were accomplished with a net-neutral budget impact.

In FY 15, the Bureau implemented new procedures that improved the timeliness of ordering uniforms, arranging purchasing authorization, processing reimbursements, and fulfilling grant reimbursement documentation that resulted in quicker completion of many financial transactions. The Bureau continued in its efforts to provide monthly trainings to operational staff throughout the Department to ensure compliance within established City rules and within budget.

In FY 16, the Bureau will focus on assessing the Department's core services and operations. The Bureau will work in a collaborative manner with external partners and internal Department staff to identify funding strategies to these core services during the projected financial challenges in the years ahead.

Investigations Bureau

Key Services:

1. Drug Crimes
- Intelligence
- Prosecution
- Enforcement
- Investigations

2. Gang Crimes
- Intelligence
- Prosecution
- Enforcement
- Investigations

3. Violent Crimes
- Intelligence
- Prosecution
- Enforcement
- Investigations

4. Property Crimes
- Intelligence
- Prosecution
- Enforcement
- Investigations

5. Child, Sexual, Spousal and Elder Abuse Crimes
- Intelligence
- Prosecution
- Enforcement
- Victim Support
- Investigations
- Prevention

6. Vice Crimes
- Intelligence
- Prosecution
- Enforcement
- Licensing and Permits
- Investigations

7. Juvenile Crimes and Services
- Intelligence
- Prosecution
- Enforcement
- School Support
- Investigations
- Prevention and Intervention

8. Property Control
- Receipt
- Disposal
- Inventory and Storage
- Release

9. Forensic Analysis
- Ballistics
- Drug Analysis
- Photography
- Crime Scene Analysis
- Blood Analysis
- Fingerprints

10. Counter Terrorism
- Intelligence
- Prosecution
- Enforcement
- Investigations

FY 16 Funding Sources: General Fund 100%, Tidelands <1%

Investigations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,515,331	1,383,500	1,560,415
Expenditures	35,304,929	35,911,183	36,675,817
FTEs	222.00	230.00	229.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime. Budgeted staffing in FY 16 includes 229 FTE. The budget for FY 16 represents approximately 18 percent of the total Department budget.

Investigations Bureau

In FY 16, the Investigations Bureau intends to continue enhanced investigative efforts that began in the prior fiscal year. These efforts are aimed at improving our capacity to respond to burglary, violent crime, human trafficking and missing persons investigations. This includes working with partner agencies in the application for grant funds to support juvenile justice and human trafficking efforts in the City.

In FY 15, the Investigations Bureau completed a number of technology upgrades that will enhance detectives' ability to perform investigations. As an example, the Bureau upgraded its evidence storage software application, which will increase the speed in which detectives are able to retrieve, organize, analyze and compare crime scene data.

Also in FY 15, the Bureau has implemented a citywide operational plan to impact residential property crime by focusing investigative efforts on repeat offenders, sales of stolen property, forensics and juvenile daytime loitering.

In FY 16, the Bureau will continue to invest in tools supplied to staff who are directly responsible for solving investigative cases. These investments include moving the Forensic Crime Lab to a larger facility with greater storage space for evidence and evidence analysis, as well as replacing a portion of the Bureau's aging fleet. In FY 16, the Bureau received one-time funding in the amount of $100,000 to expend on gang analysis.

Additionally, the Investigations Bureau operates a Forensics Crime Lab that is accredited under the American Society of Crime Laboratory Directors (ASCLD). To maintain this accreditation, the Bureau's seven Forensic Specialists were upgraded to Criminalists. This classification upgrade will increase the number of functions that may be performed and completed by this detail in FY 16. It is anticipated that this will reduce shortages and expedite processing timelines of crime scene analysis in FY 16.

Patrol Bureau

Key Services:

1. Calls for Service
- Priority 1 Response
- Priority 2 Response
- Priority 3 Response

2. Proactive Patrol
- Traffic Stops
- Suspicious Person/Activity
- Assisting Citizens
- Crime Prevention & Management

3. Patrol Support Services
- Air Support
- K-9
- Mental Evaluation
- Event Planning & Management
- Special Weapons & Tactics (SWAT)
- Reserves
- **4. Traffic Safety**
- Collision Investigations
- DUI Enforcement
- Traffic Enforcement/Education
- Commercial Enforcement
- Impound Hearings

5. Administration and Management
- Patrol Deployment & Scheduling
- Field Training Coordination
- Personnel Management
- Budgeting
- Community Meetings & Collaboration
- Training for Officers, Sergeants & Lieutenants
- Risk Management
- Crime Analysis
- Project Assignments
- Audits
- Liaison to Elected Officials & Staff
- Event Action Plans

6. Proactive Enforcement/Problem Solving
- Nuisance Abatement
- Impact Motors
- Directed Enforcement Teams
- Public Resource Officers
- Public Safety Realignment Team
- Entertainment Policing

7. Quality of Life
- Homeless
- Mental Illness
- Street Vendors
- Graffiti

FY 16 Funding Sources: General Fund 95%, Marina Fund 2%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 1%, Tidelands Operations Fund 1%

Patrol	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	6,915,631	5,190,567	6,888,559
Expenditures	82,812,417	83,669,923	84,685,071
FTEs	568.23	569.23	570.19

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protest activity. As the largest Bureau in the Department, the budgeted staffing in the Patrol Bureau is 570.19 FTE, and 49 percent of Department staffing. The budget for FY 16 represents approximately 40 percent of the Department total.

In FY 15, 32 Police Officers successfully completed their field training and probationary period. The incorporation of these officers into Patrol Bureau's staffing has provided much relief in filling vacant police officer positions.

Patrol Bureau

In Fiscal Years 13 through 15, the State allocated $1.5 million to the Department to support local law enforcement activities related to AB109. The passage of this legislation prompted the Department to create a Public Safety Realignment Team (PSRT) in the Patrol Bureau. This team's responsibility is to proactively engage probationers and connect them with needed services. This team has been instrumental in working with external organizations and partner law enforcement agencies to reduce the risk of recidivism among the probation population. Although initially funded through State funding, in FY 15 the Patrol Bureau re-allocated and supported these activities with General Fund appropriation. In FY 16, Patrol Bureau will continue to support this team in the General Fund.

The Budget includes the recommendation to maintain the existing staffing of motor officers funded by Proposition H funds. This team, also known as the Prop H Motor Officer Team are responsible for responding to violent crime incidents in the City and supplement patrol officers who respond to these types of calls-for-service. In FY 16, this team will be partially funded with one-time AB109 funds and will expand their duties to include parole compliance checks.

Support Bureau

Key Services:

1. Jail
- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

2. Training
- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations

3. Contract Security and Law Enforcement Services
- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

4. Port Police Division
- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

5. Administration and Management
- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

FY 16 Funding Sources: General Fund 73%, Tidelands 25%, Marina Fund 1%, Debt Service Fund <1%

Support	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	13,059,779	15,419,210	12,631,678
Expenditures	35,525,256	39,341,541	32,400,310
FTEs	274.00	281.00	218.50

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to provide homeland security of critical infrastructure, inmate processing, police communications and training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Communications and Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division. In FY 16, the Support Bureau will account for nearly 218.50 FTEs and 15 percent of the Department budget; a third of which will be offset by revenue from security service agreements.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate on various regional task forces. In FY 15, the Division benefited from $700,000 of Port Security Grant Program 2014 funds budgeted for upcoming maritime training and exercises as well as $150,000 of Port Security Grant Program 2014 funds budgeted for upcoming Public Safety Dive Team equipment, training, and maintenance.

Support Bureau

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit. It also oversees the Marine Patrol and Park Ranger details, as well as the administration of the Department's Homeland Security Grant program. The Division is collaborating with Long Beach City College administrators to develop an automated Emergency Notification alert system for students and faculty.

The Bureau will continue to partner with the Civil Service Department to identify innovative recruiting efforts for future recruit classes. The Bureau has continued to lead the Department in carrying out its recruiting efforts. Currently Recruit Class #88 is in-session and will graduate in early FY 2016.

As part of the FY 16 Budget, the Communications and Training Division will be restructured. Sixty-five Public Safety Dispatcher FTEs transferred from the Communications and Training Division in the Support Bureau to the Disaster Preparedness and Emergency Operations Department. This re-organization will allow Fire Department and Police Department Public Safety Dispatchers to be consolidated under one Department. The remaining portion of the Training Division will continue to work on expanding the topics offered within its training curriculum provided to Department staff. In FY 16, the Division will expand its training sessions and equip sworn staff with improved techniques to address issues such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	324,621	120,000	346,348	120,000
Fines and Forfeitures	2,559,084	3,043,000	3,043,000	2,505,000
Use of Money & Property	30,926	16,650	16,650	20,650
Revenue from Other Agencies	16,836,453	4,691,500	8,478,441	5,930,000
Charges for Services	7,342,274	7,653,101	7,653,101	6,884,778
Other Revenues	1,759,426	268,000	928,000	378,000
Interfund Services - Charges	14,071,185	13,857,204	13,857,204	13,964,677
Intrafund Services - General Fund Charges	11,865	—	—	—
Harbor P/R Revenue Transfers	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	457,822	—	212,500	109,544
Total Revenues	43,393,656	29,649,454	34,535,243	29,912,649
Expenditures:				
Salaries, Wages and Benefits	160,500,530	167,251,505	167,251,505	167,280,969
Overtime	17,012,884	10,300,224	11,785,390	10,551,789
Materials, Supplies and Services	13,181,163	9,220,688	11,317,807	7,563,705
Internal Support	23,068,388	23,910,997	23,910,997	23,643,070
Capital Purchases	5,188,177	—	—	—
Debt Service	500,000	—	109,544	109,544
Transfers to Other Funds	2,714,822	400,000	1,989,146	109,544
Total Expenditures	222,165,965	211,083,413	216,364,387	209,258,622
Personnel (Full-time Equivalents)	1,195.23	1,212.23	1,212.23	1,166.12

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

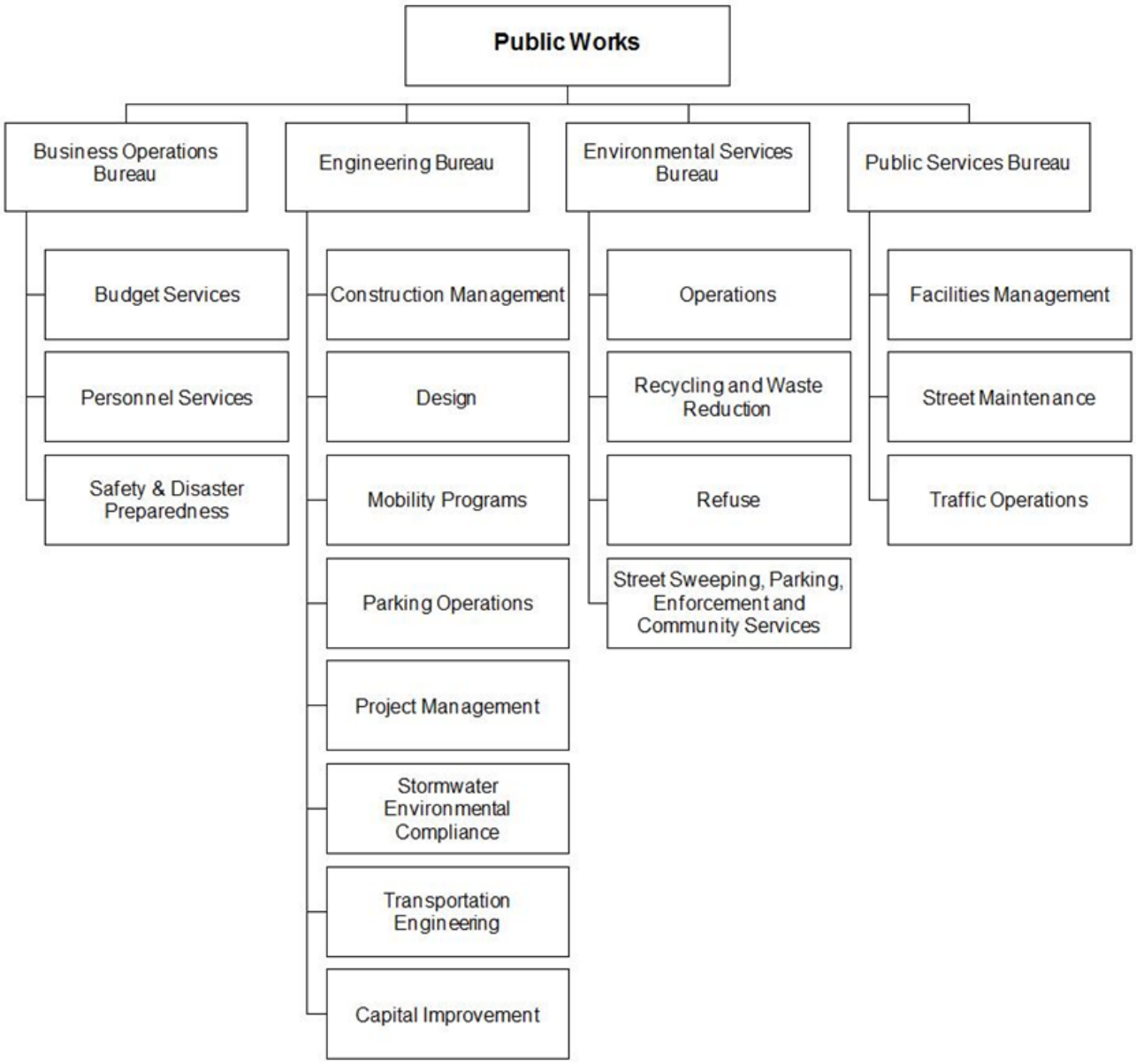
Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	1.00	1.00	1.00	66,891	72,139
Accounting Clerk III	2.00	2.00	2.00	101,953	101,953
Accounting Technician	—	—	1.00	—	46,167
Administrative Aide II	—	—	1.00	—	58,972
Administration Bureau Chief	1.00	1.00	1.00	147,407	147,407
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	3.00	3.00	3.00	237,260	252,615
Administrative Analyst III	6.00	7.00	5.00	640,971	437,121
Administrative Intern-NC/H36	—	—	1.00	—	36,267
Administrative Intern-NC/H39	—	—	0.96	—	34,816
Administrative Intern-NC/H44	—	5.00	5.00	233,219	241,753
Administrative Intern-NC/H45	—	—	0.96	—	48,858
Administrative Officer-Police	1.00	2.00	2.00	216,392	216,392
Assistant Administrative Analyst II	1.00	1.00	3.00	57,726	173,177
Building Services Supervisor	—	1.00	1.00	54,904	54,904
Chief of Police	1.00	1.00	1.00	252,865	238,097
Chief Financial Officer	1.00	1.00	1.00	143,203	143,203
Clerk Supervisor	7.00	7.00	7.00	371,169	381,555
Clerk Typist II	1.00	1.00	—	44,737	—
Clerk Typist III	95.00	94.00	91.00	4,558,093	4,403,174
Clerk Typist IV	3.00	3.00	3.00	153,201	153,201
Communications Center Supervisor	5.00	5.00	—	410,313	—
Criminalist I	—	—	3.00	—	218,164
Criminalist II	3.00	3.00	10.00	291,962	855,623
Criminalist Supervisor	1.00	1.00	1.00	108,641	108,641
Customer Service Representative II	—	4.00	4.00	150,348	150,348
Customer Service Representative III	—	2.00	2.00	82,956	82,955
Customer Service Supervisor II	—	1.00	1.00	60,710	60,710
Deputy Chief of Police	3.00	3.00	3.00	616,990	616,989
Executive Assistant	1.00	1.00	—	67,732	—
Financial Services Officer	—	—	1.00	—	109,578
Fingerprint Classifier	6.00	6.00	6.00	314,962	318,637
Fleet Services Supervisor II	—	1.00	1.00	68,369	68,369
Forensic Science Svcs Administrator	1.00	1.00	1.00	111,523	119,049
Forensic Specialist II	10.00	10.00	—	721,966	—
Forensic Specialist Supervisor	1.00	1.00	1.00	90,939	91,983
Jail Administrator	1.00	1.00	1.00	120,170	120,171
Locksmith	—	1.00	—	62,254	—
Maintenance Assistant I	—	—	5.00	—	192,639
Maintenance Assistant I-NC	—	—	8.47	—	274,309
Maintenance Assistant III	—	—	1.00	—	42,514
Nurse II	2.00	2.00	2.00	134,347	149,236
Nurse Practitioner	1.00	1.00	1.00	95,693	95,693
Park Ranger I	—	—	2.00	—	113,951
Park Ranger I-NC	—	—	0.50	—	25,397

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Payroll/Personnel Assistant II	3.00	3.00	3.00	151,566	151,566
Payroll/Personnel Assistant III	2.00	2.00	2.00	110,925	109,971
Police Commander	11.00	11.00	11.00	1,940,180	1,934,187
Police Corporal	10.00	10.00	9.00	1,130,961	1,008,550
Police Investigator – NC	4.00	2.00	2.00	166,380	172,468
Police Lieutenant	29.00	29.00	29.00	4,258,738	4,267,977
Police Officer	645.00	647.00	648.00	60,765,528	61,344,176
Police Property & Supply Clerk I	9.00	9.00	9.00	492,654	474,258
Police Property & Supply Clerk II	1.00	1.00	1.00	65,494	66,538
Police Records Administrator	1.00	1.00	1.00	103,938	107,981
Police Recruit	17.00	17.00	17.00	1,084,225	1,084,225
Police Sergeant	104.00	105.00	105.00	13,260,058	13,313,259
Police Services Assistant II	2.00	2.00	2.00	114,577	114,577
Police Services Assistant III	6.00	5.00	5.00	312,313	312,313
Public Safety Dispatcher I	10.00	10.00	—	522,218	—
Public Safety Dispatcher II	30.00	30.00	—	1,949,630	—
Public Safety Dispatcher III	13.00	13.00	—	798,925	—
Public Safety Dispatcher IV	7.00	7.00	—	535,925	—
School Guard/H26	12.10	12.10	12.10	293,754	293,754
School Guard/H28	13.13	13.13	13.13	341,541	341,542
Secretary	—	—	1.00	—	52,248
Secretary – Confidential	4.00	4.00	3.00	211,498	157,788
Senior Records Clerk	5.00	5.00	5.00	377,356	387,359
Security Officer II	5.00	5.00	5.00	272,066	264,784
Security Officer III	77.00	78.00	77.00	4,594,471	4,552,841
Security Officer IV	15.00	15.00	16.00	996,780	1,051,125
Special Projects Officer	—	—	1.00	—	95,000
Storekeeper II	1.00	1.00	1.00	54,904	54,904
Supervisor Park Ranger	—	—	1.00	—	74,270
Miscellaneous Skill Pays	—	—	—	1,535,501	1,535,501
	---	---	---	---	---
Subtotal Salaries	1,195.23	1,212.23	1,166.12	107,310,027	104,457,940
Overtime	—	—	—	10,300,224	10,551,789
Fringe Benefits	—	—	—	58,972,430	61,522,150
Administrative Overhead	—	—	—	2,072,939	1,988,880
Attrition/Salary Savings	—	—	—	(95,806)	—
Expenditure Transfer	—	—	—	(1,008,085)	(688,000)
	---	---	---	---	---
Total	**1,195.23**	**1,212.23**	**1,166.12**	**177,551,728**	**177,832,758**

Public Works



Craig Beck, Interim Director of Public Works

Sean Crumby, Deputy Director of Public Works/City Engineer

Malcolm Oscarson, Manager, Business Operations Bureau

James Kuhl, Manager, Environmental Services Bureau

Del Davis, Manager, Public Service Bureau

Department Overview

Mission:
To maintain and enhance the City's infrastructure and environment for the benefit of the public.

Vision:
We envision a better tomorrow by serving and exceeding the expectations of the public through the performance of our valued employees.

Core Services:
- Provide for and maintain safe and adequate infrastructure for the community.
- Provide for sustainable environmental protection (improvement of water quality, increased refuse diversion) in a positive service environment.
- Safely and efficiently, design, construct, deliver, protect and/or maintain services for public facilities, public rights-of-way and storm water management.

FY 16 Focus:
Public Works is tasked with providing a wide range of services to both the public and client departments in terms of infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs, transportation systems, emergency response functions and administrative support.

One of the many core services Public Works provides is planning, designing, constructing and maintaining the City's infrastructure and facilities. Resources will continue to be realigned to deliver budgeted Capital Improvement Program (CIP) projects in a cost effective manner. The Engineering Bureau is in the midst of several major process improvement initiatives, such as revising the City's standard plans, prioritization of projects among several capital improvement programs, updating the City's project management software, and coordination of a project development manual.

Traffic Engineering involves the design, installation, operations, and management of the City's transportation, with services addressing traffic signals, roadway striping, signage, and on-street parking restrictions. Administering the City's mobility goals and encouraging the use of sustainable transportation modes such as walking, biking, carpooling, and public transportation through smart design practices and marketing/education programs will continue as well as inter-agency coordination with other governmental agencies related to local and regional transportation issues and projects.

Environmental Services Bureau completed a Request for Proposal for Citywide Recycling Collection Services. The awarded vendor will begin performing the work in 2016. The Bureau will direct and guide the selected vendor for a seamless implementation of the new contract. The potential closing of the Southeast Resource Recovery Facility (SERRF) in 2018 adds to this challenge, requiring the Bureau to focus on new programs and alternative diversion options. The Street Sweeping Optimization Study was completed in FY 15. This study identified ways to eliminate 4:00-8:00 a.m. routes in residential neighborhoods where possible, reduce sweeping time frames from 4 hours to 2 hours, adjust routes that conflict with refuse collection days, and evaluate different types of equipment that may reduce costs. Optimization results will be implemented in early FY 16.

The Public Service Bureau is focused on efficiencies through the use of technology and updating work processes to optimize its available resources. The installation of 1,620 smart parking meters, to update most of the City's parking meter infrastructure to accept credit card payment and standardize the system for efficiencies and increased parking revenue, is one of those efforts. Another effort will include the use of hand-held tablets for mobile dispatch of workers in the field. The City Facilities Division will continue to see increased preventive maintenance schedules and pump station improvements to ensure redundancy in the storm drain system. The Bureau will continue to provide ongoing maintenance such as pothole repair, graffiti abatement, tree trimming, storm drain, traffic signal, signage and striping, facility maintenance and emergency responses but is challenged as staffing levels are reduced due to attrition.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Square Feet of Sidewalks Repaired	325,000	475,000	350,000	350,000

The budget for sidewalk repairs includes Gasoline Tax and Community Development Block Grant (CDBG) funding sources. It is anticipated that the level of service for FY 16 will continue from the current year, providing 350,000 square feet of sidewalk repairs throughout the City.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of potholes filled on a monthly basis	3,200	4,000	3,500	3,500

The Street Maintenance Division will likely fall short of the FY 15 goal of 4,000 pothole repairs monthly. The division is currently at 3,500 but will make a concerted effort to meet the service demand. A metric for measuring pothole response time is the percentage filled within 15 days of notification. In FY 11, 30% were filled within 15 days. Due to resource reductions in the past few years and the continuing increase in the number of potholes, the response time in FY 12 was 21% filled within 15 days. In FY 13, this increased to 39% and for FY 14, it decreased to 37% filled within 15 days. This response time is an overall average for highest priority (arterials) to lowest priority (alleys).

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of traffic safety and parking investigations completed	675	750	600	600

The Traffic and Transportation Division receives approximately 600 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each year the Division reviews the requests and approximately 75% of the requests for investigation result in recommended changes.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of Residents Rated Refuse Collection as "Excellent or Good"	84%	85%	85%	85%

The Refuse Division services over 117,000 residential and commercial accounts on a weekly basis, collecting over 183,000 tons of trash per year. Refuse also responds to 12,500 special pick-up requests, and collects 320 tons of illegally dumped items each year.

FY 15 Accomplishments

Business Operations

- Conducted financial training to Engineering Bureau for document process management and financial reporting.
- Completed a 1-year and 5-year Capital Improvement Program (CIP).
- Opened and completed 20 project bids.
- Conducted new employee orientation for Department and City policies and procedures for full-time and non-career employees in Public Works, Airport, Disaster Preparedness and Emergency Communications Department and Fleet Services Bureau.
- Conducted over 81 safety training courses to City staff and performed 18 safety audits.
- Conducted facility inspections for 8 department locations.
- Investigated 27 Industrial Hygiene complaints/requests.
- Submitted 90 personnel requisitions.
- Conducted 34 new employee/transfer orientations.

Engineering Bureau

- Constructed $86 million in capital improvement projects including parks, airport, recreation buildings, library improvements, public facility improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Completed $16 million in arterial street repairs, $4 million in sidewalk repairs, and $7.5 million in residential street repairs.
- Completed Orizaba Park Community Center and Whaley Park Baseball field improvements.
- Completed construction of the Pine Avenue Street Improvement Project.
- Initiated construction on the Termino Avenue Greenbelt Restoration project.
- Completed over 30 park repair projects.
- Completed design for Davenport Park Expansion project.
- Designed Class II bike lanes on 7 major streets and Class III bike routes on 3 major streets.
- Applied for 7 Metropolitan Transportation Authority (MTA) grants.
- Promoted the Open Street Event (Beach Streets Uptown) with MTA awarded funds.
- Installed 36 bike racks and started the installation of an additional 13 citywide.
- Issued 892 Temporary Street Occupancy permits.
- Designed and completed Appian Way Low Flow Diversion (LFD).
- Completed the Clean Beaches LFD Design Phase in FY 15.
- Completed the Orange Avenue/3rd Street Storm Drain Main.
- Completed the Long Beach Municipal Urban Storm Water Treatment (LB-MUST) Facility Conceptual Study.
- Completed the Information Exchange Network (IEN) project for traffic signal system.
- Awarded a contract to CycleHop to deliver bike share system with a Federal grant of $2.2 million.
- Completed the Pavement Management Program.
- Initiated construction of the East Division Police station.
- Completed 44 Work Conditions of Approval for public rights-of-way.

Environmental Services Bureau

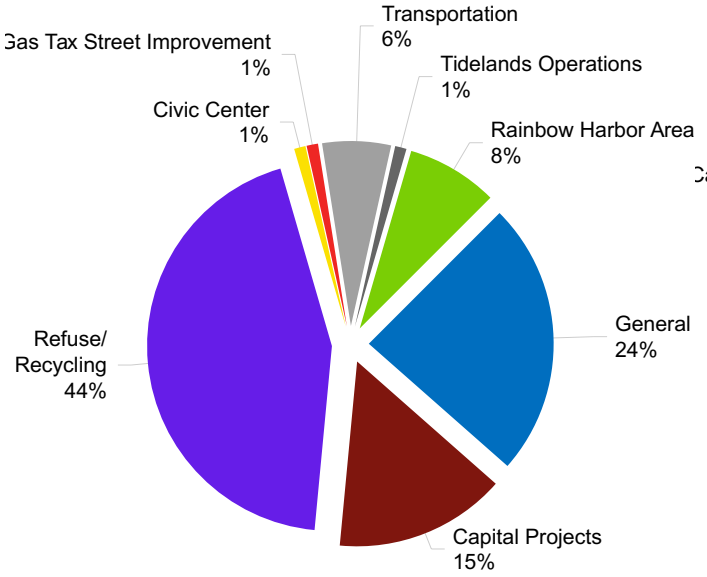
- Completed the Request for Proposal for Citywide Recycling Collection Service.
- Completed the Street Sweeping Optimization Study and identified ways to improve efficiency.
- Assisted with the enhancement of the City's Customer Information System (CIS) project, which includes a self-service, web interface that allows residents to place work requests on-line.
- Continued to work with Recyclebank, an incentive program for residents to recycle more materials.
-

- Long Beach residents generated 3.9 pounds/person/day of solid waste, far exceeding the current state target mandate of 7.6 pounds/person/day.
- Collected 183,000 tons of trash from 117,000 residential and commercial accounts.
- Continued support of a Household Hazardous Waste facility that allows residents of LA County to drop off household hazardous waste items for proper recycling or disposal.
- Responded to 6,300 illegally dumped items and nearly 12,500 special item requests.
- Managed contract collection of 27,000 tons of recycling, 3,100 gallons motor oil and 600 oil filters.
- Swept 156,000 miles of streets and alleys and collected 10,000 tons of debris.
- Collected over 1,100 tons of litter and utilized over 11,000 court referral hours to assist in litter cleanups.
- Continued to develop a web-based, reuse program that allows businesses to donate goods to Long Beach non-profits (LB Exchange).
- Presented composting and vermi-composting classes to an average of 31 people per class.
- Conducted 30 community and business corridor clean-ups and collected 90 tons of litter.
- Monitored compliance of the plastic bag ban implemented in FY 11, which prohibits the use of plastic bags at grocery stores throughout the City.

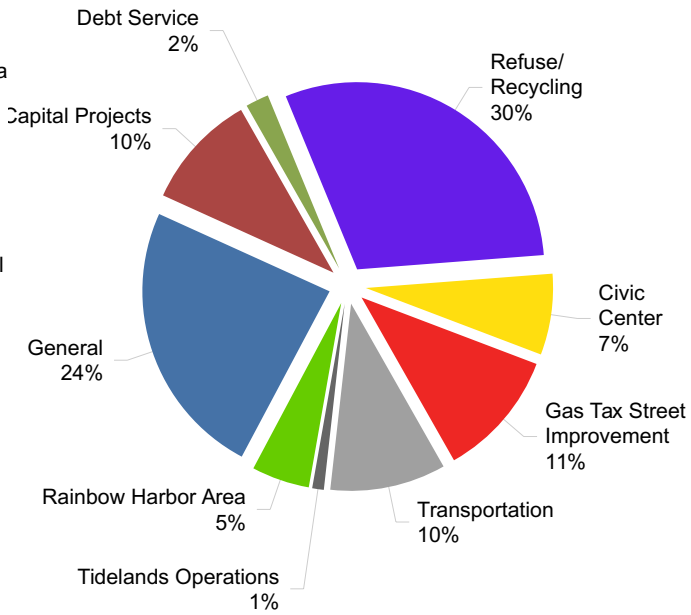
Public Service Bureau

- Repaired 28,000 potholes, trimmed 23,800 trees, removed 950,000 square feet of graffiti and 200 tree stumps, and replaced 8,600 traffic signs and 500 street name signs.
- Repainted 100,000 linear feet (19 miles) of red curbs and re-striped 40 centerline miles of centerline re-striping.
- Responded to 3,800 facility, 9,000 traffic signals/signs, and 14,000 Go Long Beach requests for service.
- Collected, counted and deposited $2 million in coin parking meter revenues.
- Completed the Good Neighbor project at Pump Station #6 by removing foliage and added fencing and converted lighting at most pump stations to LED.
- Managed the maintenance and response requests of 4,700 storm water catch basins, 26 pump stations and the Naples Seawall Plug program.
- Deployed the Asphalt Zipper (asphalt grinder) to abate street surfaces impacted by humps and displacements caused by parkway trees.
- Continued to contract-in maintenance of 129 traffic signals and collection of 77 Seal Beach parking meters.
- Managed the maintenance, construction and repair of facilities totaling in excess of 2.2 million square feet of occupied space.
- Achieved Civic Center High-Rise Fire and Life Safety compliance.
- Revitalized Civic Center Plaza level including painting, signage, security lighting and cameras.
- Installed 1,620 Smart (Parking) Meters Citywide.
- Restriped Belmont Pool parking lot and City Place Garage A.
- Supported installation of 100 video cameras in the Downtown, Belmont Shore, and Anaheim Street areas.
- Responded to District-wide Edison planned outages with 14 generators.
- Replaced the capacitor for the Uninterruptable Power Supply at the E.C.O.C.
- Improved lighting along Shoreline Drive and City Place garage for public safety night visibility.
- Responded to over 2,600 emergency response calls.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	23,414,409		35,240,169		(11,825,760)
Capital Projects	14,393,399		14,600,195		(206,796)
Debt Service	—		2,254,730		(2,254,730)
Refuse/Recycling	42,601,705		44,728,671		(2,126,966)
Civic Center	989,320		10,452,792		(9,463,472)
Gas Tax Street Improvement	1,400,000		16,074,663		(14,674,663)
Transportation	5,416,366		15,036,017		(9,619,651)
Tidelands Operations	951,830		1,281,959		(330,129)
Queen Mary	189,000		—		189,000
Rainbow Harbor Area	7,684,927		7,750,195		(65,268)
TOTAL	**97,040,956**		**147,419,391**		**(50,378,435)**

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Reclassify a vacant Clerk Typist II to Secretary to provide direct clerical support to the Business Operations Bureau, which is offset by reductions to materials and supplies.	—	0.55
Add two Parking Control Checkers, offset by revenue.	—	2.00
Add a Maintenance Assistant I to support clean-up efforts as part of the City's Homeless Encampment Program.	$ 54,288	1.00
Reduce budget in street sweeping debris disposal, engineering consultants and general real estate services in order to partially offset increased costs related to stormwater management and homeless costs.	$ (94,245)	—
Reinstate Parking Operations Officer to manage the City's parking system, offset with reductions in materials and supplies.	—	0.40
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	$ (1,166,484)	(8.25)
Increase budget for watershed contract inspections and coordinator to meet new federal requirements, which is partially offset by revenue from inspected business properties.	$ 80,261	—
Increase Gas Tax support for Public Works operating services in order to offset increased General Fund costs in Development Services due to reallocation of funding.	$ (168,195)	—
Non-recurring funding to cover required Stormwater NPDES Permit/MOU participation.	$ 600,000	—
Non-recurring funding to expand the Public Works Graffiti Abatement Program to include weekend service.	$ 50,000	—
Non-recurring funding to support purchase of replacement street sweeping signage.	$ 950,000	—
Subtotal: General Fund	**$ 305,625**	**(4.30)**

Capital Projects Fund	Impact on Fund	Positions
Non-recurring funding for improvements to 309 Pine Avenue to facilitate the development of an “Innovation Hub.”	$ 51,000	—
Non-recurring funding capital infrastructure projects or existing City programs on City Council Divide by Nine.	$ 2,666,000	—
Non-recurring funding to support demolition of the former State Courthouse.	$ 3,055,000	—
Non-recurring funding for sidewalk study and plans.	$ 1,000,000	—
Subtotal: Capital Projects Fund	**$ 6,772,000**	**—**

Refuse/Recycling Fund	Impact on Fund	Positions
Non-recurring funding to purchase two “Clean Team” branded trucks for the implementation of the City’s Clean Team.	$ 95,000	—
Subtotal: Refuse/ Recycling Fund	**$ 95,000**	**—**

Summary of Adopted Changes*

Parking and Business Area Improvement Fund	Impact on Fund**	Positions
Move the Asset Management Bureau into Economic and Property Development Department.	$ (7,807,256)	—
Subtotal: Parking and Business Area Improvement Fund	**$ (7,807,256)**	**—**

Belmont Shore Parking Meter Fund	Impact on Fund	Positions
Move the Asset Management Bureau into Economic and Property Development Department.	$ (830,879)	—
Subtotal: Belmont Shore Parking Meter Fund	**$ (830,879)**	**—**

Tidelands Operations Fund	Impact on Fund	Positions
Increase budget for the Colorado Lagoon watershed monitoring in order to comply with federal regulations.	$ 233,235	—
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies.	—	0.04
Reduce utilities for facilities in the Tidelands areas.	$ (33,175)	—
Move the Asset Management Bureau into Economic and Property Development Department.	$ (5,078,711)	(1.75)
Subtotal: Tidelands Operations Fund	**$ (4,878,651)**	**(1.71)**

Marina Fund	Impact on Fund	Positions
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	$ (110,517)	(0.65)
Subtotal: Marina Fund	**$ (110,517)**	**(0.65)**

Rainbow Harbor Fund	Impact on Fund	Positions
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies.	—	0.43
Align budget with actual expenses and revenues of the Pike Parking garage.	$ 524,658	—
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	$ (76,424)	(0.30)
Subtotal: Rainbow Harbor Fund	**$ 448,234**	**0.13**

*For ease of review, reallocation 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).

Asset Management Bureau

Asset Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	18,281,794	18,719,129	—
Expenditures	14,382,808	14,786,452	—
FTEs	11.00	11.00	—

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

Beginning in FY 16, the Asset Management Bureau transferred to the Business Development Bureau housed in the Economic and Property Development Department. Details about the Bureau and its funds can be found in the Business Development Bureau's section of the Economic and Property Development Department.

Business Operations Bureau

Key Services:

1. Developmental Oversight
- Administration / Planning
- Community Support / Outreach
- Management of 4 Bureaus
- Interface w Council & City Manager

2. CIP Budget Development & Tracking
- Coordinate w Departments on Projects & Budget
- Development 1 & 5 year CIP budgets
- Review / Process Council letters
- Monitor Expenses & Adjust Budgets

3. Operating Budget Development & Tracking
- Coordinate w Bureau
- Accounting / Auditing
- Develop Departmental Budget
- Budget Oversight

4. Personnel Management
- Recruitment / Requisition Management
- Instilling Human Resources Best Management Practices with Supervisors
- Timecards & Payroll
- Administrative Investigations
- Position Control & Inventory
- Labor Relations / Grievance Handling

5. Safety & Disaster Preparedness Training
- Training / Safety Procedures
- Risk Management
- Disaster Preparedness Activities
- Safety Inspections / Field Audits

6. General Department / Client Department Support
- Business Operations - Engineering Services
- Personnel Service

FY 16 Funding Source: General Fund 100%

Business Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	134	—	—
Expenditures	1,140,553	939,024	1,958,148
FTEs	16.00	21.00	23.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

Due to the size and complexity of the Department's diverse service delivery, administrative services requires a systematic focus on financial, operational, personnel, and safety functions. The Business Operations Bureau supports and coordinates the four Bureaus within the Public Works Department. This includes the day-to-day activities such as Operating and Capital Improvement Program budget preparation and development, as well as monitoring of annual and multi-year funds. In addition, the Bureau oversees personnel administration, as well as the health, safety, and emergency preparedness for over 440 Public Works employees. Personnel functions for an additional 230 positions are also provided to the Airport and Disaster Preparedness and Emergency Communications Departments and the Fleet Services Bureau.

The Budget Services Division manages the Department's nine different funds. This involves managing the department-wide budget, including the Operating budget and Capital Improvement budget. The fund tracking during the year in the CIP and allocation of these funds require ongoing interaction with client departments including the Financial Management Department. The division also coordinates accounting functions, bid processing and contract management, invoice processing and purchasing administration. One area of concentration will be the replacement of a significant number of retirees and the filling of vacant positions for which hiring was deferred due to the potential outsourcing of street sweeping and refuse collection. Department wide survey results provided by employees are being reviewed to provide important information on how to improve organizational administrative and operational efficiencies in each bureau.

Engineering Bureau

Key Services:

1. Project Development & Management
- Develop CIP
- Manage CIP Project Construction
- Regulatory Compliance & Permitting
- Review Private Development Projects
- Plan & Design City Projects

2. Construction Management
- Field Management & Inspection CIP Projects
- Survey Service
- Street Improvement & Excavation Permits in Rights-of-Way
- Engineering Records

3. Traffic and Transportation
- Neighborhood Traffic Management
- Regional Transportation Project Coordination
- Planning / Grant Applications
- Design Projects
- Parking Operations

4. Storm Water Management
- Regulatory Compliance & Investigations
- Planning & Grant Application
- CIP Planning
- Community Education / Response

FY 16 Funding Sources: Gas Tax Street Improvement Fund 27%, General Fund 18%, Transportation Fund 25%, Capital Projects Fund 12%, Rainbow Harbor Fund 12%, Tidelands Operations Fund 1%. Debt Service Fund 4%, Civic Center Fund 2%

Engineering	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	75,726,384	50,423,466	35,392,613
Expenditures	92,928,326	83,761,393	67,674,425
FTEs	80.00	75.00	86.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Engineering Bureau continues to deliver a high volume of capital improvements, including street improvements, sidewalk repairs, bikeway upgrades, park and library improvements, and major facility repairs. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the Bureau. During the FY 15 budget adoption, $38 million was approved in the capital improvement program for infrastructure improvements, particularly focusing on street improvement, park repairs, storm water improvements, and sidewalk and street repairs. In FY 16 the City Council approved $7,772,000 in non-recurring funds, including: $950,000 for street sweeping signage replacement, $3 million for the state courthouse demolition, $1 million for the sidewalk study and $51,000 for improvements to 309 Pine Avenue. Additionally, City Council added $2.66 million for infrastructure or existing programs in the City's nine council districts. The Bureau continues to absorb the significant increase in CIP funding with a focus on optimizing the use of these funds based on current staffing levels of staffing, which was cut back during the Great Recession.

Engineering Bureau

The key focus areas for the Bureau in FY 16 will be bike boulevard projects, major park improvement projects, the Shoemaker Bridge replacement project, and the completion of the North Library project. Another area of focus is the coordination of several major projects including I-710 Corridor Improvement project and the I-405 Widening project in Orange County, and major improvements being developed by the Port of Long Beach.

Improvement of the City's surface water quality continues to be a major function of the Bureau, and while significant progress has been made to date, further progress is anticipated in the future with an emphasis on collaboration with upstream communities. This collaboration has been reinforced through a number of agreements with other upstream cities in the Los Angeles River and San Gabriel River Watersheds, and will continue though FY 16, thereby improving the ocean water quality along our beaches in Long Beach.

The Storm Water Management Division (SWMD) continues to evolve as a result of the newly adopted National Pollutant Discharge Elimination System (NPDES) Permit. The water quality of the City continues to improve and the Bureau has made significant progress to date. Collaboration with upstream communities within the Los Angeles County has contributed to awareness of practices and a reduction of pollutants that would otherwise end up within the City's waterways and beaches. A number of agreements with upstream cities in the Lower Los Angeles River, the Los Cerritos Channel and the Lower San Gabriel River/Coyote Creek Watershed Groups have benefited the City with regional sharing of cost and work to implement the requirements of the NPDES Permit and achieve compliance with the City's nine Total Maximum Daily Loads (TMDL) regulations issued by the US EPA, the State Water Resource Control Board (SWRCB) and the Regional Water Quality Control Board, Los Angeles (RWQCBLA). Watershed Management Programs (WMP) Plans for the three watershed named above have been approved. The WMP for the rest of the City, along with the Port of Long Beach is in review for approval by the RWQCBLA. Based on the approved WMPs and the similar WMP recently submitted, the SWMD is beginning work on the implementation, training, education and enforcement of the NPDES Permit for City staff, the public and businesses.

The City has experienced a significant increase in business and development activity in the past three years. Continuing on past initiatives to make the department more business friendly, the Construction Management Division will work closely with major applicants, the Development Services Department, and internal stakeholders prior to submitting engineering plan checks, dedications, easements, and sidewalk dining applications in the public rights-of-way to ensure the applicants fully understand the City's process.

Responding to the public's wide variety of traffic-related requests in a timely manner remains a high priority as well. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition and grant funding will help to improve this critical aspect of the City's transportation network. Updating the City's signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis. The Bureau also provides a great deal of technical support to the City's policymakers regarding regional transportation projects, a role that is anticipated to increase in FY 16 due to the high volume of regional projects, such as the I-605 and I-710 Freeway Corridor Projects.

Environmental Services Bureau

Key Services:

1. Refuse Collection
- Commercial Refuse Collection
- Residential Refuse Collection
- Bulky Item Collection
- Illegally Dumped Item Collection
- Bus Stop Collection
- Private Refuse Hauler Permit / Oversight
- Cart and Commercial Bin Deliveries and Exchange
- Electronic Waste Collection
- Special Events Refuse Collections
- Public Education (PSAs, Brochures, Fliers)

2. Recycling / Diversion
- Residential & Commercial Recycling Collection
- Tire Recycling / Diversion
- Public Education (community, schools)
- Composting / Vermi - composting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Motor Oil & Filter Collection
- Recycling Market Development Zone Services
- Special Events Recycling Diversion Services

3. Clean Long Beach (Litter Abatement Program)
- Alley Clean Up
- Community Clean Ups
- Homeless Encampment Clean Ups
- Community Outreach (website / social media)
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)
- Long Beach Exchange
- Special Projects (Plastic Bag Ban, HHW launch)

4. Street Sweeping
- Weekly Street Sweeping
- Alley Sweeping
- Special Events Sweeps
- Emergency Response Clean-ups

5. Street Sweeping Parking Control
- Street Sweeping Parking Citations
- Non-Street Sweeping Vehicle Violation Citations
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws, etc.)
- Contested Citations Reviews

6. Citywide Parking Enforcement
- Parking Citations (State & Local Violations)
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)
- Contested Citations Reviews

FY 16 Funding Sources: Refuse and Recycling Fund 85%, General Fund 14%, Tidelands Operations Fund 1%

Environmental Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	57,560,308	56,199,047	57,755,623
Expenditures	47,752,615	50,904,383	52,505,590
FTEs	206.08	206.08	209.08

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Environmental Services Bureau

Narrative:

The Environmental Services Bureau (ESB) completed the City Council mandated Street Sweeping Optimization Study to increase efficiency and improve customer service in the operation. The Bureau identified ways to eliminate 4:00-8:00 a.m. routes in residential neighborhoods where possible, reduce sweeping time frames from 4 hours to 2 hours, adjust routes that conflict with refuse collection days, and evaluate different types of equipment that may reduce costs. ESB will continue to evaluate all aspects of the operation in order to optimize core services and maintain a high level of customer service.

The Parking Enforcement Division implemented the use of a new wireless auto cite system, which allows for immediate field reporting, remote access to digital-pay technology and real-time access to DMV vehicle records. This new system is more efficient than the previous one and provides improved reporting capabilities. Parking Enforcement also equipped several vehicles with additional Automatic License Plate Recognition equipment, which enables them to identify and capture scoff-law vehicles.

In FY 15, ESB generated $1.9 million for the General Fund through the Private Hauler Business Fee. In addition, the Refuse Fund continues to provide approximately $4 million annually in support for refuse related General Fund programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by LBPD, neighborhood services clean ups and code enforcement. The Parking Enforcement operation generates approximately $12.3 million in General Fund revenue through the issuance of parking citations.

The Refuse Division provides collection service, bin and cart deliveries, bulky item collection requests, servicing of litter containers, and collection of illegally dumped items. The Division continues to consolidate residential routes as feasible, while pursuing to increase commercial route accounts. ESB assisted with the enhancement of the Customer Information System (CIS) Project, which includes a self-service, web interface that allows residents to place work requests on-line.

ESB completed a Request for Proposal for Citywide Recycling Collection Services this past year. The awarded vendor will begin performing the work in 2016. The Bureau will work with the vendor to provide a smooth transition necessary during this time period.

The City's current diversion rate is 74%, far exceeding the state target of 50%. In accordance with Assembly Bill 341, the Recycling Division continues to focus on multi-family and business recycling collection. Additionally, the Recycling Division has continued its efforts in the areas of recycling incentive programs (Recyclebank) and web-based, material reuse programs (Long Beach Exchange) and also enforces and verifies compliance with the Plastic Bag Ban. This Division provides extensive, multi-lingual outreach and education efforts including participating in community events, social media postings, monthly composting and vermi-composting classes and a comprehensive website.

Support will continue for the household hazardous waste disposal facility that opened in March 2013 which allows residents a convenient way to safely dispose of hazards materials. In FY 15, 6,761 car loads of household hazardous waste were collected.

Public Service Bureau

Key Services:

1. Administration, Budget & Finance
- City Manager & City Council Response
- Procurement Management
- Budget Development & Fiscal Mgmt
- Facilities Work Order System
- Administrative & Personnel Support
- Fixed Asset Inventory

2. Facilities Management
- Custodial
- Emergency Mgmt & Response
- Carpentry
- Contract Mgmt
- Electrical
- Work Order Service Dispatch
- Locksmith
- Special Events
- HVAC / Refrigeration
- Plumbing
- Painting
- Special Project Mgmt

3. Street Operations
- Street Surface
- Special Events Support
- Research & Support
- Concrete / Excavation
- Emergency Response
- Service Response
- Call Center Operations, Work Order System & Billing

4. City Tree Maintenance
- Tree Maintenance
- Emergency Response
- Annual Grid Trimming
- Work Order System & Billing
- Arborist Support & Inspection
- Research & Support

5. Traffic Signs and Signals
- Signal Maintenance
- Administration & Billing
- Special Events / Bike / Engineering Support
- Sign Maintenance
- Underground Service Alert Utilities
- Damage Repair / Graffiti
- Paint Maintenance
- Emergency Response

6. Parking Meters
- Coin Collection
- Damage & Graffiti Repair
- Coin Counting & Deposits
- Administration
- Maintenance
- Special Events / Underground Service Alert Utilities

7. Storm Water Field Services
- Inspection
- Maintenance

8. Graffiti Abatement
- Inspection
- Contract Management & Reporting

FY 16 Funding Sources: General Fund 59%, Civic Center Fund 38%, Rainbow Harbor Fund 2%, Tidelands Operations Fund 1%

Public Service	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	6,502,268	3,811,728	3,892,721
Expenditures	22,185,405	26,237,763	25,281,228
FTEs	105.51	108.51	123.51

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Public Service Bureau

Narrative:

The Public Service Bureau (PSB) delivers vital services to the community including repair and maintenance of potholes, storm water catch basins and pump stations, street tree trimming, graffiti abatement, signage and striping, traffic signal and signage, facilities maintenance, custodial services, minor sidewalk and street repairs, street parking meter maintenance and repairs, along with a variety of resident requests. PSB continues to provide special event services and emergency response for inclement weather and to support the Fire and Police Departments. In FY '15, PSB assumed oversight of parking operations and drastically improved these operations by increasing cleaning and maintenance of the garages, improving key infrastructure in the garages, and advancing energy audits to lay the groundwork for the adoption of LED fixtures. The Bureau continues to be at the cutting edge of technology in parking. PSB is focused on efficiencies through the use of technology and updating work processes to optimize its available resources.

In FY '16, an enhancement of $60,671 was approved for power for Civic Center facilities based on rate increases and billing estimates provided by Southern California Edison. The Facilities Management Division will replace the failing Public Safety Building's modular equipment controllers to ensure the facility is optimizing the use of power. City facilities will see increased preventive maintenance schedules and pump station will undergo improvements to ensure redundancy in the storm drain system, in the likelihood of a storm event. Additionally, the Graffiti Abatement Program received an additional $50,000 in non-recurring funds from the City Council to add weekend graffiti services. This increase will allow the City's contractor to process requests and perform graffiti removals most weekends. Finally, the FY '16 budget includes the reinstatement of 15 FTEs to align with actual tree trimming staffing.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	7,177,949	7,142,408	7,142,408	—
Franchise Fees	4,532,731	4,150,000	4,150,000	4,310,000
Licenses and Permits	3,509,523	2,454,905	2,454,905	2,985,509
Fines and Forfeitures	13,414,957	12,505,331	12,505,331	13,123,918
Use of Money & Property	23,343,078	22,131,391	22,950,108	12,069,494
Revenue from Other Agencies	16,432,489	9,986,145	10,246,945	8,548,866
Charges for Services	39,345,934	38,461,708	38,461,708	39,834,428
Other Revenues	409,767	83,200	248,200	235,700
Interfund Services - Charges	1,413,861	1,301,570	1,301,570	1,347,947
Intrafund Services - General Fund Charges	2,196,755	1,228,641	1,228,641	1,194,900
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	700,000	—	—	—
Operating Transfers	45,594,248	12,259,000	30,463,554	13,390,195
Total Revenues	158,071,293	111,704,299	131,153,370	97,040,956
Expenditures:				
Salaries, Wages and Benefits	39,385,690	41,662,689	41,662,689	43,433,161
Overtime	2,630,720	1,494,001	1,494,001	1,486,201
Materials, Supplies and Services	97,614,991	81,660,684	100,846,813	72,516,009
Internal Support	27,979,192	22,941,651	21,406,217	22,797,453
Capital Purchases	2,797,838	—	91,142	—
Debt Service	7,000,032	6,626,185	6,626,185	6,786,567
Transfers to Other Funds	981,244	600,000	600,000	400,000
Total Expenditures	178,389,707	154,985,210	172,727,046	147,419,391
Personnel (Full-time Equivalents)	418.59	421.59	421.59	441.59

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	1.00	2.00	2.00	92,454	92,996
Accounting Technician	1.00	2.00	2.00	104,438	95,373
Administrative Aide I	2.00	2.00	2.00	112,314	112,314
Administrative Aide II	2.00	2.00	2.00	108,836	112,744
Administrative Analyst I	1.00	1.00	1.00	78,058	78,058
Administrative Analyst II	1.00	1.00	1.00	84,205	84,205
Administrative Analyst III	13.00	13.00	12.00	1,150,983	1,023,956
Administrative Intern - NC	—	—	8.00	—	290,133
Administrative Officer-Public Works	2.00	2.00	2.00	256,886	236,263
Assistant Administrative Analyst II	4.00	4.00	4.00	264,748	271,691
Assistant City Engineer	1.00	1.00	1.00	152,942	152,942
Assistant City Traffic Engineer	1.00	1.00	1.00	95,278	136,582
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,904	54,904
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,698	60,698
Building Maintenance Engineer	6.00	6.00	6.00	425,411	445,672
Building Services Supervisor	1.00	1.00	1.00	45,792	47,379
Capital Projects Coordinator I	4.00	3.00	3.00	277,983	262,691
Capital Projects Coordinator II	1.00	1.00	1.00	84,205	87,404
Capital Projects Coordinator III	—	1.00	1.00	105,824	86,327
Capital Projects Coordinator IV	2.00	1.00	1.00	123,618	123,618
Cement Finisher I	1.00	1.00	1.00	48,753	53,840
Chief Construction Inspector	1.00	1.00	1.00	116,362	116,362
Civil Engineer	6.00	6.00	6.00	645,921	640,669
Civil Engineering Associate	2.00	3.00	3.00	257,566	287,292
Clerk Typist II	5.00	5.00	3.00	199,455	118,057
Clerk Typist III	18.00	17.00	17.00	806,796	786,635
Clerk Typist IV	2.00	2.00	2.00	104,496	101,929
Construction Inspector I	3.00	3.00	3.00	234,811	223,763
Construction Inspector II	7.00	7.00	7.00	577,254	577,254
Construction Services Officer	1.00	1.00	1.00	128,324	128,324
Customer Service Representative II	5.00	5.00	5.00	203,722	197,967
Customer Services Supervisor I	1.00	1.00	1.00	62,254	62,254
Department Safety Officer	1.00	1.00	1.00	99,321	99,322
Deputy Director/City Engineer	1.00	1.00	1.00	—	175,000
Development Project Manager II	1.00	1.00	1.00	98,111	98,111
Director of Public Works	1.00	1.00	1.00	212,496	212,496
Electrician	4.00	4.00	4.00	261,642	261,977
Engineering Aide III	1.00	1.00	1.00	56,182	56,182
Engineering Technician II	6.00	6.00	6.00	414,266	406,942
Equipment Operator II	6.00	6.00	6.00	313,488	303,731
Equipment Operator III	6.00	6.00	8.00	333,965	443,704
Executive Assistant	1.00	1.00	1.00	65,456	65,457
Facilities Management Officer	1.00	1.00	1.00	108,563	108,563
General Maintenance Assistant	1.00	4.00	4.00	208,992	208,992
General Superintendent of Operations	1.00	1.00	1.00	125,785	125,785
Geographic Info System Analyst II	1.00	1.00	1.00	84,432	84,464
Maintenance Assistant I	7.15	7.15	8.15	265,037	307,180
Maintenance Assistant II	3.00	3.00	3.00	119,870	122,484

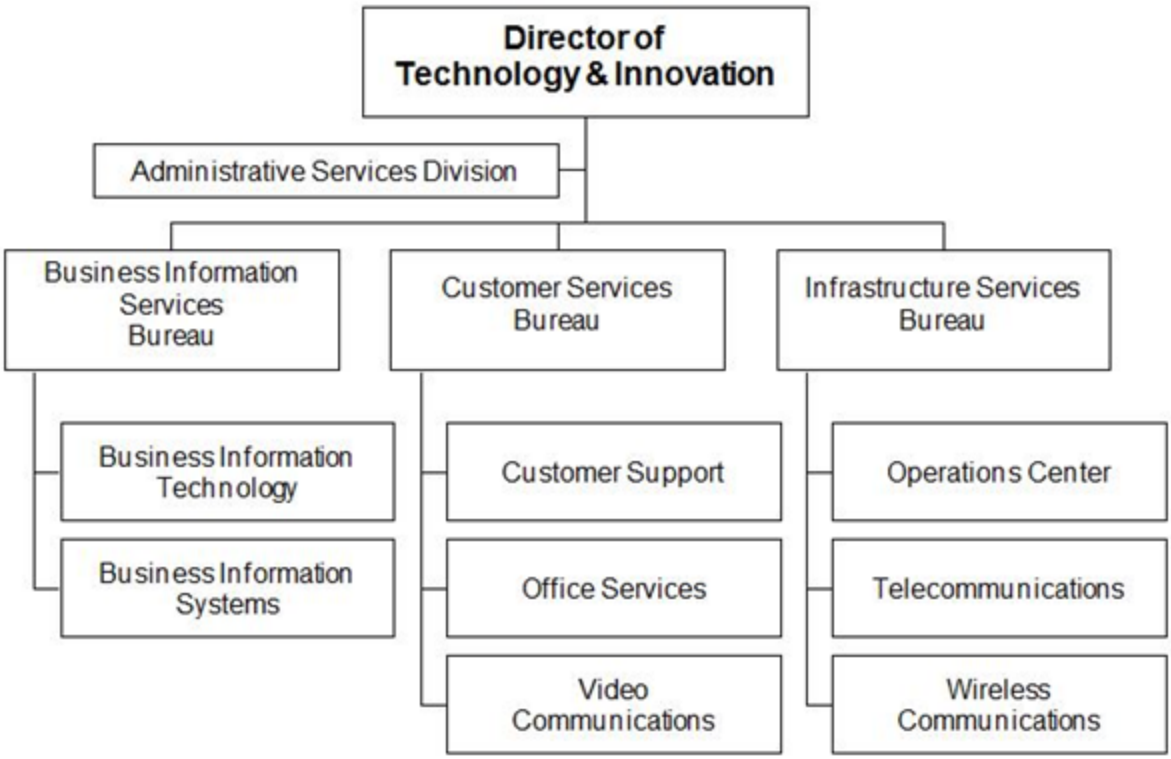
Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Maintenance Assistant III	12.00	12.00	16.00	539,274	726,430
Maintenance Assistant II-NC	3.70	3.70	3.70	124,143	128,686
Maintenance Assistant I-NC	0.66	0.66	0.66	20,118	20,854
Manager-Property Services	1.00	1.00	—	155,909	—
Manager-Public Service	1.00	1.00	1.00	159,023	159,022
Mechanical Supervisor	2.00	2.00	2.00	137,701	141,028
Manager-Business Operations	—	—	1.00	—	136,002
Manager-Environmental Services	1.00	1.00	1.00	152,276	152,276
Motor Sweeper Operator	16.00	16.00	16.00	882,165	892,811
Parking Control Checker I	18.00	18.00	20.00	852,956	908,359
Parking Control Checker II	3.00	3.00	3.00	152,929	137,853
Parking Control Checker I-NC	4.90	4.90	4.90	180,432	187,034
Parking Control Supervisor	1.00	1.00	1.00	50,986	53,534
Parking Meter Technician I	3.00	3.00	3.00	150,615	150,615
Parking Meter Technician II	1.00	1.00	1.00	49,681	49,681
Parking Operations Officer	—	—	1.00	—	105,467
Payroll/Personnel Assistant II	2.00	2.00	2.00	97,146	97,146
Payroll/Personnel Assistant III	1.00	1.00	1.00	54,568	53,524
Plumber	4.00	4.00	4.00	243,210	249,448
Principal Construction Inspector	2.00	2.00	2.00	197,074	197,074
Real Estate Officer	1.00	1.00	—	133,659	—
Real Estate Project Coordinator II	1.00	1.00	—	98,111	—
Real Estate Project Coordinator III	3.00	3.00	—	309,723	—
Real Estate Technician II	1.00	1.00	—	54,904	—
Recycling and Sustainability Officer	1.00	1.00	1.00	91,881	91,881
Recycling Specialist I	1.00	1.00	1.00	60,698	61,742
Recycling Specialist II	1.00	1.00	1.00	70,547	66,534
Refuse Field Investigator	4.00	4.00	4.00	236,838	236,838
Refuse Operator I	24.14	24.14	24.14	1,148,918	1,153,832
Refuse Operator II	34.00	34.00	34.00	1,756,808	1,688,620
Refuse Operator III	30.00	30.00	30.00	1,616,664	1,622,616
Refuse Operator I-NC	13.84	13.84	13.84	546,421	566,414
Refuse Operator II-NC	1.20	1.20	1.20	50,989	52,855
Refuse Supervisor	6.00	6.00	6.00	413,023	400,442
Secretary	4.00	4.00	4.00	211,080	197,694
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Civil Engineer	2.00	3.00	3.00	379,486	333,361
Senior Engineering Technician I	4.00	3.00	3.00	242,521	242,521
Senior Engineering Technician II	1.00	1.00	1.00	90,552	90,552
Senior Equipment Operator	2.00	2.00	2.00	120,299	123,605
Senior Survey Technician	2.00	1.00	1.00	81,793	81,793
Senior Surveyor	—	1.00	1.00	88,165	88,159
Senior Traffic Engineer	3.00	3.00	3.00	356,424	328,224
Special Services Officer II	21.00	21.00	21.00	1,071,790	1,073,395
Special Services Officer IV	1.00	1.00	1.00	66,538	66,538
Special Projects Officer	2.00	2.00	2.00	214,001	214,049
Storekeeper II	1.00	—	—	—	—
Storm Water Program Officer	1.00	1.00	1.00	105,234	105,233

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Street Landscaping Supervisor I	1.00	1.00	1.00	67,525	69,881
Street Maintenance Supervisor	1.00	—	—	—	—
Street Maintenance Supervisor I	6.00	6.00	6.00	404,305	414,676
Street Maintenance Supervisor II	—	1.00	1.00	72,351	72,351
Superintendent-Street Maintenance	1.00	1.00	1.00	125,892	125,892
Supervisor-Facilities Maintenance	1.00	1.00	1.00	88,617	88,617
Supervisor-Waste Operations	1.00	1.00	1.00	78,058	78,058
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	121,262	121,263
Superintendent-Traffic Operations	1.00	1.00	1.00	117,690	117,690
Survey Technician	1.00	1.00	1.00	62,997	60,670
Surveyor	—	—	2.00	—	185,540
Traffic Engineering Aide II	1.00	1.00	1.00	58,095	58,095
Traffic Engineering Associate I	1.00	1.00	1.00	68,351	70,081
Traffic Engineering Associate II	2.00	2.00	2.00	178,298	178,301
Traffic Painter I	4.00	4.00	4.00	201,917	194,407
Traffic Painter II	1.00	1.00	1.00	53,524	53,524
Traffic Signal Coordinator	1.00	1.00	1.00	93,267	93,267
Traffic Signal Technician I	7.00	7.00	7.00	501,585	517,268
Traffic Signal Technician II	1.00	1.00	1.00	86,399	86,399
Traffic Transportation Program Administrator	1.00	1.00	1.00	146,669	146,669
Transportation Programming Planner	2.00	2.00	2.00	160,983	160,983
Tree Trimmer I	—	—	3.00	—	153,660
Tree Trimmer II	—	—	6.00	—	332,520
	---	---	---	---	---
Subtotal Salaries	418.59	421.59	441.59	26,428,890	27,135,176
Overtime	—	—	—	1,494,001	1,486,201
Fringe Benefits	—	—	—	15,540,647	16,343,176
Administrative Overhead	—	—	—	510,365	515,786
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	(817,214)	(560,976)
	---	---	---	---	---
Total	**418.59**	**421.59**	**441.59**	**43,156,689**	**44,919,362**

Technology & Innovation



Bryan Sastokas, Director of Technology & Innovation

Jack Ciulla, Manager, Business Information Services Bureau

Vacant, Manager, Customer Services Bureau

Sanford Taylor, Manager, Infrastructure Services Bureau

Danielle Mitchell, Administrative Officer

Department Overview

Mission:
Provide a customer-focused environment that integrates people, process and technology to increase the efficiency and effectiveness of City services.

Core Services:
- Provide the City Workforce with a fast and reliable communications infrastructure.
- Enhance workforce productivity by delivering cost effective technology products and support services.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.
- Provide innovative solutions to enable open and transparent government in partnership with the City departments.
- Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics.

FY 16 Focus:
In FY 16, the Technology & Innovation Department (TI) will continue to manage the full range of information technology and related services across the City's operations in support of the City's business objectives. Specific services include e-mail, Internet/Intranet, business information systems and geographic information system (GIS) support, project management, central data center operations, voice and data network management, radio communications services, video surveillance support, technology help desk, personal computer and printer acquisition and support.

Upgrading and maintaining the vast telecommunications and computing infrastructure of the City ensures we have a robust and reliable platform to build on for the modernization of legacy systems and deployment of new solutions to support the vision of a 24/7 City Hall. And, as the role of technology in the City continues to change and grow to support this vision, so must the capabilities of TI adapt and change. An additional emphasis for FY16 will be to employ new and improved methods, processes and internal tools to further boost the productivity and efficiency of TI in the areas of service management, customer support and project delivery.

With that in mind TI will embark on the largest technology project the City has ever seen - the replacement of its mainframe-based legacy financial and HR systems with a new ERP system. TI will also continue delivery of other projects that are currently underway including the CIS/Billing projects, Advanced Metering Infrastructure (AMI), further streamlining business licensing/permitting, and several Health department initiatives. We are planning to start upgrading the City's Intranet by leveraging SharePoint, and we also have plans for upgrading systems such as iNovah, CityWorks, GIS, and many others.

Constituent Value: Having implemented a new web site and content management system in 2015, our focus will shift to incorporating other City organizations to the site, adding more online services and features for our constituents and refreshing our suite of mobile applications. We will continue to significantly expand bandwidth for internet access and free public Wi-Fi at City Libraries. We will enhance our social media activities, and expand our public Wi-Fi offerings across more parks. Additionally we will establish an Open Data portal that will be designed to support the City's initiatives for Open Government, where constituents can access real City data in native format.

TI remains committed to further centralizing technology management and consolidating services and contracting for various support services. Through these and other efforts, TI has been able to reduce costs while maintaining a high level of customer service. Year after year TI benchmarks very favorably with other local government operations across the country.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of personal computers and laptop computers installed, replaced or upgraded	900	750	700	710

The Customer Services Bureau is responsible for the overall management and support of the City's technology assets, such as desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, smart phones, and tablets). This Bureau is also responsible for the City's four-year personal computer replacement program of approximately 3,000 personal computers and laptops. To reduce hardware and support costs related to personal computers, the Bureau has embarked on an exciting project to virtualize personal computers, with over 500 users in the pilot program currently, including 385 public safety users. TI replaced a higher number of computers than anticipated in FY 14 to facilitate the implementation of Office 365. Since these computers were replaced slightly ahead of schedule, our FY 15 and FY 16 projections reflects a decreased number of installations, replacements or upgrades.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of visits to City of Long Beach Websites	4,546,138	4,600,000	5,200,000	5,000,000

The Business Information Services Bureau is responsible for the implementation, support, maintenance and replacement of the City's business applications. This responsibility includes the administration of the City's Internet website. This Internet site provides valuable information to the public and is increasingly allowing the public to do business with the City, at their convenience, by using online applications. The City is also experiencing a significant increase in the popularity of our social media sites, such as Facebook and Twitter.

TI encourages increased visits to both the City's website and the social media sites since they are both a convenient and cost effective way for constituents and business partners to interact with the City. Redesign of the website was completed in FY 15 which is expected to increase visits in both FY 15 and FY 16.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of time telephone systems are available for communication (as measured by telephone systems uptime)	99.9%	99.9%	99.9%	99.9%

The Infrastructure Services Bureau is responsible for communications links to approximately 140 City facilities, 6,000 telephone instruments, and 7,500 data network connections, ensuring maximum telephone and network uptime.

The Bureau continues to upgrade telephones to voice over Internet protocol (VoIP) technology to reduce repair and support costs and improve reliability. We are in the process of eliminating the legacy PBX phone systems in the City and migrating all phones to VoIP technology. To date, approximately 85 percent of the City's telephone system has been upgraded to VoIP devices.

FY 15 Accomplishments

Enable easy customer access to information and services

- Ranked a top ten “Digital City” for the fourth year in a row by the Center for Digital Government.
- Earned four first place and five second place government programming STAR awards for LBTV at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.
- Produced the live webcast of the Mayor’s 2015 State of the City address.
- Completed project to replace the City’s web content management system and redesign the Longbeach.gov website.
- Created designs for Go UptownLB Smartphone App.
- Completed enhancements to the Utility Billing Statements to make the bills clearer to the utility customers.
- Supported the City’s Special Election in April, 2015.
- Produced over 250 hours of original programming for viewing on LBTV's cable channel and the City's website and social media sites, highlighting the many positive programs and events occurring in Long Beach.

Provide a fast and reliable communications infrastructure

- Continued to expand the City fiber optic network to additional facilities.
- Expanded internet bandwidth Citywide to 10 times the previous level to increase productivity and improve access to data.
- Continued to upgrade City VoIP telephone software, migrated additional phones to new system, and transitioned to Internet based service provider to improve reliability and reduce operating costs.
- Migrated to a new telecommunications service provider which increases internet bandwidth tenfold for the Library Department.
- Completed the deployment of public Wi-Fi at 10 City park facilities.
- Continued to expand video monitoring using the state-of-the-art video surveillance monitoring center at the ECOC called LBCOP, by deploying additional cameras through the City.
- Completed installation of video monitoring cameras at Lincoln Park.
- Continued to virtualize servers (approximately 90% of servers are virtual) to reduce the overall footprint in the Data Center further reducing overall maintenance and energy costs and increasing performance.

Enhance workforce productivity by providing cost effective technology and training

- Completed major project to replace the business license system. The new system is integrated with the City’s existing permitting and code enforcement system.
- Upgraded several of the City’s business information systems including the enterprise cashiering system, QMatic Queue Management Systems, and the Occupational Health System. Developed and implemented several new custom applications, including the Long Beach Police Policy Tracker.
- Expanded use of City’s enterprise reporting tool to include Technology Service Requests and Business Licensing.
- Implementing enterprise cashiering application at the Police Department.
- Developed new billing system for the Health Department for soft serve ice cream businesses.
- Assisted Human Resources with the implementation of a new online onboarding system.
- Handled approximately 27,000 calls to the Technology Services Help Desk, approximately 70 percent of which were resolved upon initial contact. This “first-call” resolution greatly impacts workforce productivity by getting the customer back to work within minutes.
- Replaced 100 percent of eligible personal computers with newer, faster technology as part of the City’s four-year replacement program.

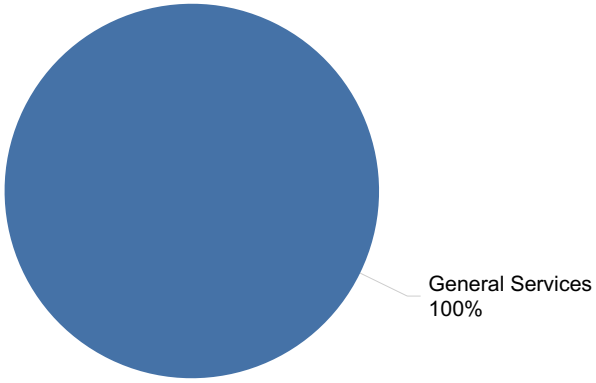
FY 15 Accomplishments

- Continued to expand mobile computing capabilities by working with a number of departments to implement new tablet technology.

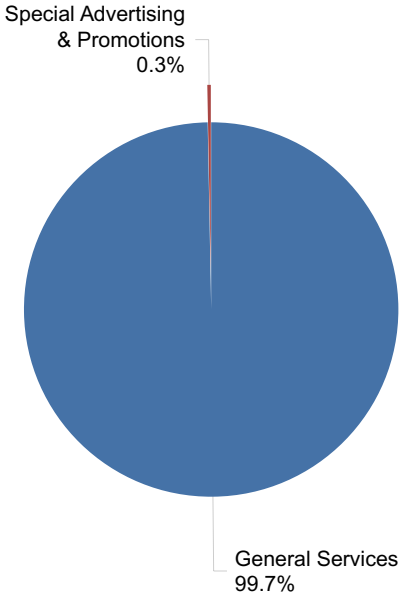
Invest in research and development to ensure departments have the best technology to achieve their missions

- Due to the increased performance and bandwidth from the implementation of 4G cellular modems, we are in the process of eliminating virtual desktop technology in public safety vehicles and supporting video uploads from body-worn cameras.
- Continued implementation of a desktop computer virtualization project, which will reduce costs and customer downtime resulting from hardware failures, and will enhance technicians' efficiency in supporting customers.
- Continued installation of 4G cellular modem technology at City facilities to lower ongoing telecommunications costs, increase bandwidth and add Wi-Fi capability.
- Continued to use environmentally friendly printing inks and chemicals.

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General Services	47,230,993		46,517,578		713,415
Special Advertising & Promotion	—		142,084		(142,084)
Total	**47,230,993**		**46,659,662**		**571,331**

Summary of Adopted Changes*

General Services Fund	Impact on Fund**	Positions
Add a Business System Specialist III to enhance design and administration of the City's websites. Increase is offset by charges to user departments.	$ 104,969	1.00
Add a Business Systems Specialist III to facilitate the City's Open Data efforts. Increase is offset by charges to user departments.	$ 104,969	1.00
Add an Executive Assistant to assist the Director with the Technology Commission in addition to other duties, at a cost of $99,577, which is included in the budget designated for the Technology Commission, in addition to other duties.	—	1.00
Add a Communication Specialist VI to enhance the City's efforts with surveillance cameras and Wi-Fi. Increase is offset by charges to user departments.	$ 144,134	1.00
Increase budget for annual software maintenance cost for various City applications. This will align budget with actual expense. Increase is offset by charges to user departments.	$ 45,000	—
Implement centralized Identity Management System to enhance control of access/security to City systems. Increase is offset by charges to user departments.	$ 150,000	—
Replace internal ticketing (work order) system for increased efficiency and effectiveness. Increase is offset by charges to user departments.	$ 250,000	—
Increase budget for High Speed Data Communications for Library facilities. Increase is offset by charges to user departments.	$ 252,000	—
Increase budget for Workload Automation Software Licenses and Support contract increase. Increase is offset by charges to user departments.	$ 100,927	—
Non-recurring funds to initiate the creation of a single phone number, similar to a 311 system, which will allow residents, businesses, and visitors to use one phone number to access and inquire about City services.	$ 100,000	—
Non-recurring funds to support the Document Imaging Project, which is a plan to convert the City's documents to reduce storage needs.	$ 200,000	—
Subtotal: General Services Fund	**$ 1,451,999**	**4.00**

*For ease of review, reallocation 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).

Business Information Services Bureau

Key Services:

1. Geographic Information Systems (GIS)
- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Custom Map Development
- Data Layer Maintenance
- Upgrades
- Troubleshooting
- Manage Projects

2. Financial, Human Resource, & Payroll Systems; Billing & Revenue Systems; Land Management Systems
- System Administration
- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Report Development
- Labor Negotiations Support
- System Implementations
- Upgrades
- Troubleshooting

3. Email, Web, Document Mgmt. Services
- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Graphic Design
- Website Design
- Upgrades
- Troubleshooting
- Investigations
- Website Content

4. Application Development & Specialized Systems; Database Administration and Reporting Services
- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Report Development
- Troubleshooting
- Upgrades
- Research & Development
- Manage Projects
- Database Administration
- System Environment Support
- System Performance Tuning

5. Dedicated Support Services
- System Administration
- Business Analysis
- Manage Projects
- Report Development
- Custom Map Development
- Data Layer Maintenance
- Troubleshooting
- Upgrades

6. Software Maintenance Contract Management
- Budget Preparation
- Contract Renewals
- Payment Processing

7. Technology Management, Project Management, and Consultation
- IT Strategic Planning
- Project Management & Oversight
- Vendor Selection & Management
- MOU Development
- Budget & Procurement

Business Information Services Bureau

FY 16 Funding Source: General Services Fund 100%

Business Information Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	23,406,363	21,030,881	18,947,092
Expenditures	12,263,701	21,579,187	18,603,087
FTEs	39.00	38.00	41.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

This Bureau provides essential support to all City departments for various software applications. Bureau staff members support Citywide applications such as the financial system, human resources/payroll, workers compensation, occupational health, land management and revenue (LMR), utility billing, billing and collections, email and messaging, streaming video, and web content management, as well as department-specific applications such as ambulance billing, public housing management, clinical health, environmental health, and fleet management. The Bureau also provides central management and administration of the City-wide geographic information system (GIS), Go Long Beach, and work order management system. In addition to providing support for vendor applications, the Bureau also develops custom specialized business applications for various departments, such as the marina reservation system, the Police court affairs system, Financial Management's fees and revenue system, and the Budget Office's BEAR tracker system. Finally, the Bureau provides dedicated technology staff members to various departments to help support their information system needs.

The FY 16 budget includes increases from FY 15 funding levels for an additional 2.0 FTE's to support the City's website and the City's Open Data program. Additional enhancements include software needed for IT security/access management and IT work management systems.

The Bureau's funding not only provides ongoing support and maintenance for existing applications, but also allows the continued ability to move forward on major projects, including the replacement of the City's financial and human resource systems, additional phases of the website CMS project, the advanced metering infrastructure system, and the City's SharePoint intranet system.

Customer Services Bureau

Key Services:

1. Computing Services (Hardware, Desktop Software, Printers, Peripherals, etc.)
- Computer Repairs (break/fix)
- Printer Maintenance
- Special Projects
- Equipment Change/Add/Move (PCs, printers, peripherals)
- Software Installs
- Equipment Procurement
- Research & Development
- Image Maintenance
- Desktop Software Training Coordination

2. IT Help Desk Services (6100)
- Help Desk Call Resolution
- Help Desk Ticket Assignment
- Change Request Ticket Coordination

3. IT Equipment - Asset Management
- PC End of Life Replacement
- Contract Management
- PC Installation
- PC/Other Tech Equipment Asset Mgmt.
- MFD Implementation Coordination
- Parts/Inventory Coordination

4. Mobile Device Management
- Cellular Service Contracts (Verizon, Sprint, T-Mobile) Management
- Mobile Device Repairs
- Research & Development
- Mobile Device Change/Add/Move
- Wireless Expense Management
- Asset Management

5. Reprographics
- Consultation
- High Volume Print Jobs (reports, citations, forms)
- High Volume Copy Jobs
- Large Scale Printing - Contract Coordination

6. City Mail/Messenger Services
- US Mail Collection/Delivery (including newspapers)
- Interoffice Mail Collection/Delivery (including newspapers)
- Utility Bill Assembly
- Mail Preparation and Assembly Projects

7. Video Communications (LBTV)
- Government Meetings (live and on demand cablecasts and webcasts)
- Original Programming Development
- State Franchise Compliance
- Cable Liaison
- Public, Education, Government Channel Coordination
- Channel/Playback Operations

8. Dedicated Department Support
- Computer Repairs (break/fix)
- Equipment Change/Add/Move
- Software Installs

FY 16 Funding Sources: General Services Fund 99%, Special Advertising & Promotion Fund 1%

Customer Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	14,390,257	13,828,966	14,485,921
Expenditures	14,080,441	13,902,819	14,018,691
FTEs	36.00	36.00	36.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Customer Services Bureau

Narrative:

This Bureau provides a wide array of services to customer departments and the public. Services provided to internal customers include: the provision and support of personal computing equipment (desktop, laptop, virtual computers, printers, monitors, and AV equipment), mobile communications devices, and software, such as cell phones, smart phones, and tablet computers; help desk support to resolve technology issues; copying and printing services in a full-service reprographics shop, and mailroom and messenger operations. The City's government access television operations (LBTV) provides video programming for Long Beach's social media sites help to keep the Long Beach community engaged and informed.

In FY 16, the Bureau will be evaluating service management tools that will improve our customer's ability to access self-help tools and will help the Bureau improve service delivery times. In addition, the Bureau will continue to pursue opportunities to reduce costs and improve workforce productivity through modernization projects such as continuing to deploy virtual computers in additional departments and expand mobile computing. For example, TI will work with City departments to select appropriate mobile workforce devices including laptops, tablets and smartphones to enhance Citywide workforce productivity. The Bureau will also continue to explore "*Green IT"* strategies that help reduce waste and energy consumption.

Infrastructure Services Bureau

Key Services:

1. Telecommunication Services
- VoIP/PBX Phone System Support
- Cellular/Landline Data Network Support
- Network Management
- Call Center System Deployment and Support
- Voicemail, ACD, IVR System Support
- Wi-Fi Implementation and Support
- Infrastructure Monitoring
- Security/Firewall Management
- Fiber Optics Deployment

2. Wireless Communication Services
- Network Monitoring
- New System Implementations
- Microwave Infrastructure Support
- Video Surveillance Camera Installation and Maintenance
- Radio and Mobile Computer Repair and Installation
- Radio Infrastructure Support
- Audio Visual Services

3. Data Center Operations
- Data Center Support
- Unix OS support
- Virtual Technology Deployment & Support
- Disaster Recovery
- NOC System Monitoring
- Storage Management
- Access/Security Management
- Mainframe Support
- Inventory Control

FY 16 Funding Source: General Services Fund 100%

Infrastructure Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	14,090,966	13,293,916	13,797,980
Expenditures	13,066,667	14,074,669	14,048,310
FTEs	46.00	46.00	47.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide variety of technical services to customer departments and the public. Bureau staff support voice and network connections to approximately 140 City facilities, 6,000 telephone instruments, and 7,500 data network devices. Staff also delivers wireless communications services for police officers, firefighters and utility field crews to enable them to communicate efficiently, reliably and securely via radio and mobile data computers. Bureau staff also provides data center operations that ensure continuous access to the central mainframe computer and approximately 400 servers that run the majority of City systems, including finance, human resources, utility billing, billing and collections, GIS and the City website. Revenue from non-City sources is generated by leasing space on the City's communications tower and providing supporting services, as well as from contracting-in radio installation and maintenance services from other local government and education organizations.

In FY 16, the Bureau will add 1.0 FTE to support the oversight of the City's Surveillance Cameras & Wi-Fi. During the next fiscal year, the Bureau expects to complete upgrades to the remaining analog devices in the City's phone system will be completed to voice over Internet protocol (VoIP) technology, which reduces repair and support costs and improves reliability. To date, 85 percent of the City's telephone system has been upgraded to VoIP devices. The Bureau will also continue the installation of video cameras throughout the City to improve the quality of the remote surveillance system (LBCOP), implement free public Wi-Fi at additional City facilities, and support the Long Beach Gas and Oil Department with the implementation of its Advanced Metering Infrastructure system.

Administrative Services Division

Key Services:

1. Executive Leadership
- City Manager Liaison
- Citywide Tech Project Oversight
- Strategic Planning
- Oversight of Bureaus
- Elected Official Liaison

2. Financial Services
- Client Department Support
- Department Budget Development
- MOU Development & Billing
- Accounting
- Contract Management
- Procurement
- External Customer Billing

3. Inventory Management
- Fixed Asset Inventory
- Tech Equipment Inventory
- Disposal of Retired City Assets

4. Human Resources Administration
- Payroll Processing
- Recruitment
- Employee Recognition
- Discipline
- Workers' Compensation
- Labor Relations
- Fed & State Compliance
- Safety
- Benefits Administration

FY 16 Funding Source: General Services Fund 100%

Administrative Services Division	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	16,274	35,000	—
Expenditures	25,731	24,992	(10,425)
FTEs	10.00	10.00	11.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Administrative Services Division ensures the completion of day-to-day administrative activities such as budget preparation, financial services, purchasing, and personnel administration. Division staff also develops the Technology and Innovation Department Memorandum of Understanding (MOU) that defines the services and associated costs provided by the Department to all City departments. In addition, the office facilitates the disposal of retired City property (such as, computer equipment and furniture).

Technology and Innovation uses a centralized support model to carry out administrative duties. The Department has leveraged this model since FY 11 using a minimal level of administrative resources.

In FY 16, the division will add one FTE for an Executive Assistant to support the new Director and the new Technology & Innovation Commission. The FY 16 budget allocates Administrative Services Division expenditures across all TI programs, based on FTE counts.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	4,877,108	4,120,000	4,120,000	4,120,000
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	125,797	—	—	—
Revenue from Other Agencies	1,155,994	1,075,000	1,075,000	1,075,000
Charges for Services	—	—	—	—
Other Revenues	30,877	69,500	136,700	—
Interfund Services - Charges	34,045,060	32,150,473	32,167,273	34,711,157
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	11,669,023	10,689,790	10,689,790	7,324,836
Total Revenues	51,903,859	48,104,763	48,188,763	47,230,993
Expenditures:				
Salaries, Wages and Benefits	14,969,397	17,005,090	17,005,090	17,822,305
Overtime	503,204	244,912	244,912	244,912
Materials, Supplies and Services	17,380,980	24,522,811	24,986,738	21,611,329
Internal Support	577,972	972,892	972,892	950,172
Capital Purchases	244,040	708,968	708,968	1,108,968
Debt Service	1,415,947	1,803,666	1,803,666	1,176,977
Transfers to Other Funds	4,345,000	3,859,400	3,859,400	3,745,000
Total Expenditures	39,436,540	49,117,739	49,581,666	46,659,662
Personnel (Full-time Equivalents)	131.00	130.00	130.00	135.00

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

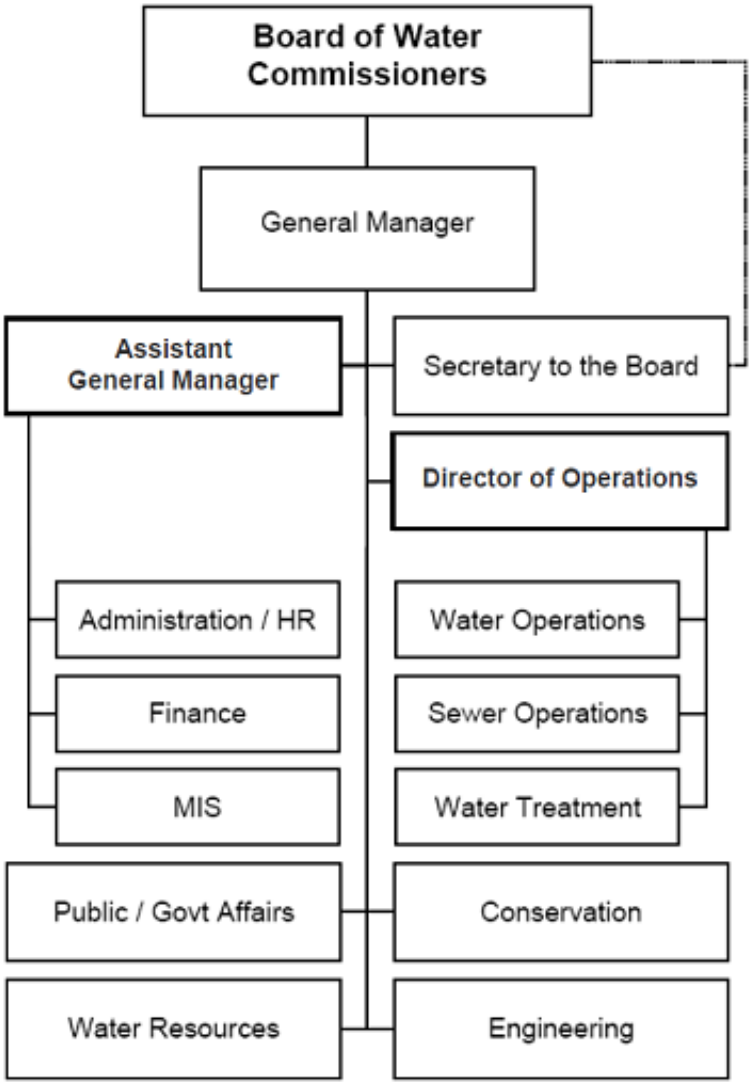
Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Administrative Analyst III	2.00	2.00	2.00	181,877	181,877
Administrative Officer	1.00	1.00	1.00	103,572	103,572
Business Systems Specialist I	1.00	1.00	1.00	70,547	70,547
Business Systems Specialist II	1.00	1.00	1.00	78,058	78,058
Business Systems Specialist III	11.00	12.00	14.00	1,011,809	1,159,176
Business Systems Specialist IV	7.00	7.00	7.00	669,720	669,720
Business Systems Specialist V	11.00	11.00	11.00	1,164,064	1,158,203
Business Systems Specialist V-Confidential	1.00	1.00	1.00	105,824	105,824
Business Systems Specialist VI	8.00	8.00	9.00	937,362	1,039,834
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	117,170	117,170
Business Information Systems Officer	1.00	1.00	1.00	133,601	133,601
Business Information Technology Officer	1.00	1.00	1.00	133,601	133,601
Clerk Typist II	1.00	1.00	1.00	44,737	44,737
Clerk Typist III	5.00	5.00	5.00	243,910	242,866
Communication Specialist I	3.00	3.00	3.00	193,930	193,930
Communication Specialist II	6.00	6.00	6.00	456,859	456,859
Communication Specialist III	3.00	3.00	3.00	252,615	253,659
Communication Specialist V	1.00	1.00	1.00	105,824	105,824
Communication Specialist VI	4.00	4.00	5.00	468,681	569,269
Data Center Officer	1.00	1.00	1.00	133,601	133,601
Director-Technology & Innovation	1.00	1.00	1.00	187,863	187,863
Executive Assistant	—	—	1.00	—	65,456
Manager-Business Information Services	1.00	1.00	1.00	159,261	159,262
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	133,601	133,601
Manager-Technology Infrastructure Services	1.00	1.00	1.00	154,916	154,917
Office Services Assistant II	2.00	2.00	2.00	81,138	81,138
Office Services Assistant III	1.00	1.00	1.00	40,451	40,451
Office Services Supervisor	1.00	1.00	1.00	65,494	58,431
Offset Press Operator II	1.00	1.00	1.00	53,524	53,524
Secretary	1.00	1.00	1.00	53,292	53,292
Systems Analyst I	3.00	3.00	3.00	196,483	196,483
Systems Analyst II	1.00	1.00	1.00	76,143	76,143
Systems Support Specialist I	2.00	2.00	2.00	141,095	141,095
Systems Support Specialist II	5.00	5.00	5.00	390,289	390,289
Systems Support Specialist III	6.00	6.00	6.00	462,305	463,040
Systems Support Specialist IV	1.00	1.00	1.00	95,674	95,674
Systems Support Specialist V	4.00	4.00	4.00	409,371	414,949
Systems Support Specialist VI	3.00	3.00	3.00	329,959	329,958
Systems Technician I	4.00	4.00	4.00	226,022	226,022
Systems Technician II	10.00	9.00	9.00	551,446	551,447
Systems Technician III	8.00	7.00	7.00	481,860	481,860
Systems Technician IV	1.00	1.00	1.00	78,058	78,058
Telecommunications Officer	1.00	1.00	1.00	128,335	128,335
Video Communications Officer	1.00	1.00	1.00	111,818	111,819
Wireless Communications Officer	1.00	1.00	1.00	133,601	133,601

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
	---	---	---	---	---
Subtotal Salaries	131.00	130.00	135.00	11,349,357	11,758,633
Overtime	—	—	—	244,912	244,912
Fringe Benefits	—	—	—	5,436,566	5,986,392
Administrative Overhead	—	—	—	219,167	223,872
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	—	(146,592)
	---	---	---	---	---
Total	**131.00**	**130.00**	**135.00**	**17,250,002**	**18,067,217**

Water



Mission Statement

To deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim sewage; and to operate in a manner that is economically efficient and environmentally responsible.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	784,672	354,350	354,350	354,350
Fines and Forfeitures	—	—	—	—
Use of Money & Property	1,300,902	978,811	978,811	1,222,993
Revenue from Other Agencies	54,074	—	—	—
Charges for Services	116,051,701	111,108,265	111,108,265	112,921,278
Other Revenues	2,555,719	2,651,406	2,651,406	4,567,950
Interfund Services - Charges	86,400	86,400	86,400	86,400
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	3,500,000	3,500,000	—
Operating Transfers	—	—	—	—
Total Revenues	120,833,468	118,679,232	118,679,232	119,152,971
Expenditures:				
Salaries, Wages and Benefits	23,929,571	25,557,600	25,557,600	26,408,627
Overtime	1,972,620	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	81,461,666	64,049,014	64,049,014	66,224,446
Internal Support	6,847,241	7,177,478	7,177,478	6,958,371
Capital Purchases	2,067,758	19,499,500	19,499,500	19,048,740
Debt Service	4,018,563	4,084,027	4,084,027	3,262,173
Transfers to Other Funds	—	1,376,415	1,376,415	1,376,415
Total Expenditures	120,297,420	123,244,034	123,244,034	124,778,772
Personnel (Full-time Equivalents)	224.35	224.35	224.35	224.35

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	1.00	1.00	1.00	82,063	82,063
Accounting Clerk III	2.00	2.00	2.00	102,997	102,997
Administrative Aide II	1.00	1.00	1.00	60,253	60,253
Administrative Analyst II	—	1.00	1.00	73,978	77,807
Administrative Analyst III	6.00	5.00	5.00	456,155	456,155
Administrative Intern-NC/H36	1.54	1.54	1.54	53,879	55,851
Administrative Intern-NC/H43	0.77	0.77	0.77	34,173	35,423
Assistant General Manager - Water	1.00	1.00	1.00	223,746	223,746
Automatic Sprinkler Control Technician	1.00	—	—	—	—
Business Systems Specialist III	3.00	3.00	1.00	258,949	86,399
Business Systems Specialist IV	1.00	1.00	3.00	95,674	284,167
Business Systems Specialist V	1.00	1.00	1.00	105,824	105,824
Business Systems Specialist VI	1.00	1.00	1.00	117,170	117,170
Business Systems Specialist VII	1.00	1.00	1.00	133,054	133,054
Civil Engineer	7.00	6.00	5.00	667,211	565,267
Civil Engineer Assistant	2.00	2.00	2.00	148,687	154,370
Civil Engineer Associate	5.00	4.00	5.00	383,038	470,786
Clerk Typist I - NC	0.77	0.77	—	26,493	—
Clerk Typist III	1.00	1.00	1.77	48,573	84,114
Clerk Typist IV	1.00	1.00	1.00	53,292	53,292
Commercial Specialist III	1.00	—	—	—	—
Construction Inspector II	1.00	1.00	1.00	86,767	86,767
Deputy General Manager - Operations	1.00	1.00	1.00	206,562	206,562
Director of Engineering	1.00	1.00	1.00	165,800	165,800
Director of Finance	1.00	1.00	1.00	129,132	129,132
Director of Operations	1.00	1.00	1.00	168,126	168,126
Division Engineer	2.00	2.00	2.00	311,354	311,354
Electrical Supervisor	—	1.00	1.00	70,547	70,547
Electrician	3.00	2.00	2.00	128,479	128,479
Engineering Technician I	1.00	1.00	1.00	65,795	65,795
Equipment Mechanic I	1.00	1.00	2.00	60,280	122,198
Equipment Mechanic II	2.00	2.00	1.00	139,863	67,373
Equipment Operator II	1.00	1.00	1.00	42,491	51,599
Garage Service Attendant II	1.00	1.00	1.00	78,864	78,864
Garage Supervisor	1.00	1.00	1.00	45,093	48,164
General Manager - Water	1.00	1.00	1.00	266,773	266,773
Laboratory Analyst I	1.00	1.00	2.00	64,540	122,266
Laboratory Analyst II	2.00	1.00	1.00	70,547	70,547
Laboratory Analyst III	—	1.00	—	79,638	—
Laboratory Assistant I	1.00	1.00	—	46,157	—
Laboratory Assistant II	—	—	2.00	—	97,146
Laboratory Assistant III	2.00	2.00	1.00	108,092	54,568
Machinist	1.00	1.00	1.00	64,901	63,702
Maintenance Assistant I	—	—	1.00	—	38,528
Maintenance Assistant III	1.00	1.00	1.00	46,157	46,157

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Management Information Systems Officer	1.00	1.00	1.00	133,584	133,584
Manager - Administration	1.00	1.00	1.00	105,473	108,639
Manager - Government/Public Affairs	1.00	1.00	—	84,370	—
Manager - Planning	1.00	1.00	1.00	128,053	128,053
Manager - Security/Safety	1.00	1.00	1.00	108,680	88,446
Members - Boards/Commissions	—	—	—	26,000	26,000
Office Administrator	1.50	1.50	1.50	99,903	103,046
Painter II	1.00	1.00	1.00	59,209	59,209
Park Maintenance Supervisor	1.00	1.00	1.00	68,837	68,837
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Plumber	1.00	1.00	1.00	66,845	66,845
Principle Construction Inspector	1.00	1.00	1.00	99,268	99,268
Procurement/Warehouse Supervisor	1.00	1.00	1.00	86,305	86,305
Safety Specialist II	1.00	1.00	1.00	82,063	82,063
Secretary to Board-Water	1.00	1.00	1.00	81,670	81,670
Senior Accountant	2.00	2.00	2.00	181,877	181,877
Senior Civil Engineer	1.00	3.00	3.00	355,586	368,072
Senior Equipment Operator	13.00	13.00	13.00	960,115	932,428
Senior Program Manager	1.00	1.00	1.00	140,034	140,034
Senior Secretary	2.00	2.00	2.00	115,412	115,412
Sewer Operations Superintendent	1.00	1.00	1.00	110,898	101,961
Special Assistant to General Manager	—	—	1.00	—	70,547
Storekeeper I	2.00	2.00	2.00	93,991	98,032
Storekeeper II	1.00	1.00	1.00	57,410	57,410
Supervisor - Facility Management	1.00	1.00	1.00	83,571	87,893
Supervisor - Property	1.00	1.00	1.00	66,315	66,315
Telemetering Instrument Technician I	—	—	1.00	—	61,019
Telemetering Instrument Technician II	2.00	3.00	2.00	222,810	148,540
Telemetry Systems Superintendent	1.00	1.00	1.00	105,093	105,093
Water Comm Center Supervisor	1.00	1.00	1.00	81,914	81,914
Water Comm Dispatcher I	2.00	2.00	1.00	112,065	56,244
Water Comm Dispatcher II	1.00	1.00	2.00	65,271	122,997
Water Conservation Specialist	1.00	2.00	2.00	187,790	187,789
Water Laboratory Manager	1.00	1.00	1.00	115,485	115,485
Water Operations Superintendent	1.00	1.00	1.00	115,005	115,005
Water Quality Organic Chemist	1.00	1.00	1.00	103,241	103,241
Water Treatment Operator I	2.00	3.00	—	168,819	—
Water Treatment Operator II	9.00	10.00	11.00	722,711	796,171
Water Treatment Operator III	9.00	7.00	10.00	574,785	820,175
Water Treatment Operator IV	3.00	3.00	2.00	262,238	187,953
Water Treatment Superintendent	—	1.00	1.00	129,150	139,432
Water Treatment Supervisor I	1.00	1.00	1.00	98,111	98,111
Water Treatment Supervisor II	1.00	—	—	—	—
Water Utility Mechanic I	3.00	6.00	5.00	295,606	266,524
Water Utility Mechanic I - NC	1.77	1.77	1.77	76,114	87,611

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Water Utility Mechanic II	34.00	35.00	34.00	1,987,432	1,963,863
Water Utility Mechanic III	26.00	22.00	23.00	1,477,063	1,550,485
Water Utility Supervisor I	14.00	14.00	14.00	1,124,117	1,131,926
Water Utility Supervisor II	4.00	4.00	4.00	364,866	366,786
Welder	1.00	1.00	1.00	65,271	65,271
	---	---	---	---	---
Subtotal Salaries	224.35	224.35	224.35	17,470,170	17,581,340
Overtime	—	—	—	1,500,000	1,500,000
Fringe Benefits	—	—	—	8,750,567	9,493,172
Administrative Overhead	—	—	—	336,863	334,115
Attrition/Salary Savings	—	—	—	(1,000,000)	(1,000,000)
Expenditure Transfer	—	—	—	—	—
	---	---	---	---	---
Total	**224.35**	**224.35**	**224.35**	**27,057,600**	**27,908,627**

Key Contacts

Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Director of Operations

Paul T. Fujita, Director of Finance

The Long Beach Water Department Board of Water Commissioners

Frank Martinez, President, Board of Water Commissioners

Arthur M. Levine, Vice President, Board of Water Commissioners

Robert E. Shannon, Secretary, Board of Water Commissioners

Gloria Cordero, Member, Board of Water Commissioners

Harry Saltzgaver, Member, Board of Water Commissioners

1800 East Wardlow Road
Long Beach, CA 90807
Phone: (562) 570-2300
Fax: (562) 570-2305
www.longbeach.gov
www.lbwater.org

GENERAL FUND

General Fund
Uplands Oil Fund

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

General Fund Summary

Purpose:
The General Fund is used to account for financial resources applicable to the general governmental operations of the City including Police, Fire, Library, Parks & Recreation, a portion of Public Works and general government services.

Assumptions for Major Resources:
The largest sources of revenue for the General Fund are Property Taxes, Sales Tax, Property Tax in Lieu of Vehicle License Fees and Utility Users Tax (UUT). Exclusive of non-recurring revenue, General Fund revenue is projected to grow by 2.9 percent over FY 15 Adopted. Property Taxes, inclusive of the new revenue resulting from the State dissolution of the Redevelopment Agency (RDA) is projected to experience moderate growth. Sales and Use Tax reflects slight growth in large part due to the City's efforts to attract and retain large business sales operations as a way to generate local sales tax. Positive growth is also seen in Property Tax in Lieu of VLF, which is tied to changes in assessed valuation. Individually these modest gains in revenue demonstrate growth in the economy. While these are positive financial indictors there remain other revenues such as Utility Users Tax and Parking Citations which have been consistently flat or negative.

	Actual FY 14	Adopted FY 15	Estimated FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	141,897,853	139,091,026	150,088,230	148,876,392
Other Taxes	124,448,762	125,149,517	127,428,938	128,865,646
Franchise Fees	26,174,814	25,265,024	26,839,086	27,052,863
Licenses and Permits	14,898,991	14,782,736	13,999,495	15,233,542
Fines and Forfeitures	16,166,085	15,702,495	15,439,064	15,783,082
Use of Money & Property	15,276,459	13,613,689	15,147,839	14,556,217
Revenues From Other Agencies	7,122,704	2,743,553	4,306,221	3,856,226
Charges For Services	13,922,314	13,643,915	13,998,638	12,984,931
Other Revenues	6,845,499	4,333,583	5,917,961	5,085,965
Interfund Services-Charges	9,014,063	8,194,508	8,456,166	8,687,675
Intrafund Services-General Fund Charges	3,479,034	3,520,013	3,684,249	4,228,334
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	50,354,413	46,529,301	44,872,945	27,992,504
Release of Reservations	41,418,945	6,595,399	16,647,362	16,641,000
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**471,019,936**	**419,164,757**	**446,826,195**	**429,844,378**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	319,331,455	329,022,778	328,011,405	340,140,872
Materials, Supplies and Services	55,324,694	55,476,813	56,229,830	53,462,300
Internal Support	6,868,393	7,492,015	8,287,100	16,334,673
Capital Purchases	1,636,974	124,541	520,408	116,151
Debt Service	501,325	512,000	516,750	512,000
Transfers Between Funds	63,919,411	26,456,609	38,519,837	19,276,550
Addition to Reservations	23,976,092	—	17,440,000	—
	---	---	---	---
Total Expenditures/Uses	**471,558,344**	**419,084,757**	**449,525,329**	**429,842,547**
Net Increase/(Decrease) in Funds Avail.	(538,409)	80,001	(2,699,134)	1,831
Beginning Funds Available*	3,813,167	3,274,758	3,274,758	575,624
Ending Funds Available	**3,274,758**	**3,354,759**	**575,624**	**577,455**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Uplands Oil Fund Summary

Purpose:
The Uplands Oil Fund is used to account for all costs and revenues for the City's proprietary oil interests and for accumulating reserves to pay for the City's portion of well-abandonment and site-clearance liabilities.

Assumptions for Major Resources:
The sources of revenue for the Uplands Oil Fund are revenues from the City's participation in proprietary oil operations and overhead fees received by the City as Unit Operator for the Tidelands Oil Operations. The price of oil began a sharp decline in mid-2014, from $100 per barrel in July to a low of $38 per barrel January 2015. Key drivers for the lower price are low demand and high production by the OPEC nations, by non-OPEC producers, and by the United States. The FY 16 Budget includes a price of oil of $55 per barrel structurally to the General Fund. No revenue over that base amount is currently projected.

	Actual FY 14	Adopted FY 15	Estimated FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	36,943,728	24,072,580	14,900,000	14,217,809
Revenues 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	—	—	—	—
Release of Reservations	—	14,707,225	14,707,225	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**36,943,728**	**38,779,805**	**29,607,225**	**14,217,809**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	575,756	—	579,637	579,637
Materials, Supplies and Services	3,729,948	6,743,027	1,741,004	1,741,004
Internal Support	3,092	3,088	3,088	3,177
Capital Purchases	—	—	—	—
Debt Service	—	4,562	—	—
Transfers Between Funds	34,610,182	29,429,199	27,184,271	11,675,454
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**38,918,978**	**36,179,876**	**29,508,000**	**13,999,272**
Net Increase/(Decrease) in Funds Avail.	(1,975,250)	2,599,929	99,225	218,537
Beginning Funds Available*	2,098,190	122,940	122,940	222,165
Ending Funds Available	**122,940**	**2,722,869**	**222,165**	**440,702**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

SPECIAL FUNDS

General Grants Fund
Police and Fire Public Safety Oil Production Act Fund
Health Fund
Parking and Business Area Improvement Fund
Special Advertising and Promotion Fund
Housing Development Fund
Belmont Shore Parking Meter Fund
Business Assistance Fund
Community Development Grants Fund
Gasoline Tax Street Improvement Fund
Transportation Fund
Capital Projects Fund

General Grants Fund Summary

Purpose:
The General Grants Fund was established to separately account for federal, State, and other agency grants related to general City operations.

Assumptions for Major Resources:
The largest revenue source in the General Grants Fund are grant funds from federal, State or county agencies. Operating transfers into this fund represent the City's match from the General Fund.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	8,670	400	400	—
Revenues From Other Agencies	23,335,222	6,541,717	15,063,314	8,506,137
Charges For Services	221,226	125,000	125,000	50,000
Other Revenues	640,396	156,586	47,394	29,287
Interfund Services-Charges	490,445	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	1,728,667	375,719	639,919	445,804
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	466,550	—
	---	---	---	---
Total Resources/Sources	**26,424,626**	**7,199,423**	**16,342,578**	**9,031,228**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	9,228,813	5,939,016	8,151,207	8,024,870
Materials, Supplies and Services	8,604,643	2,837,334	9,151,178	958,657
Internal Support	160,908	22,673	22,673	47,701
Capital Purchases	5,245,432	—	145,000	—
Debt Service	—	—	—	—
Transfers Between Funds	—	—	132,762	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**23,239,796**	**8,799,023**	**17,602,820**	**9,031,228**
Net Increase/(Decrease) in Funds Avail.	3,184,830	(1,599,600)	(1,260,242)	—
Beginning Funds Available*	(1,649,411)	1,535,419	1,535,419	275,177
Ending Funds Available	**1,535,419**	**(64,181)**	**275,177**	**275,177**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Police & Fire Public Safety Oil Production Act Fund Summary

Purpose:

The Police and Fire Public Safety Oil Production Act Fund was established to provide dedicated funds for police officers and firefighters by assessing a special production tax on oil producers in Long Beach. The special tax proceeds will support police and fire response to public safety needs.

Assumptions for Major Resources:

Proposition H, the Police and Fire Public Safety Oil Production Act, as approved by the citizens of Long Beach in FY 07, amended the Long Beach Municipal Code to assess an additional $0.25 cent per barrel tax on oil producers in Long Beach, and adjusted on June 1 of each year equivalent to the most recent change in the annual average of the Consumer Price Index. The FY 15 rate is $0.28/bbl produced. Effective June 1, 2015 the rate increased to $0.29/bbl produced as the average CPI did change over the prior year rate. FY 16 rate is based on the June 1, 2015 rate.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	3,681,378	3,589,968	3,589,968	2,914,220
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	2,551	200	200	200
Revenues 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	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**3,683,928**	**3,590,168**	**3,590,168**	**2,914,420**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,970,203	3,476,597	3,476,597	3,545,797
Materials, Supplies and Services	4	400,000	—	—
Internal Support	94,379	156,564	156,564	(313,154)
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	400,000	400,000	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**3,064,586**	**4,433,161**	**4,033,161**	**3,232,643**
Net Increase/(Decrease)in Funds Avail.	619,343	(842,993)	(442,993)	(318,223)
Beginning Funds Available*	559,506	1,178,849	1,178,849	735,857
Ending Funds Available	**1,178,849**	**335,857**	**735,857**	**417,633**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Health Fund Summary

Purpose:
The Health Fund was established to account for funds restricted for public health purposes only. The Fund accounts for revenues and expenditures associated with federal, state and local grants, health permits, and other fees. Activities in the Health Fund are critical to the Health Department's mission, to improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Assumptions for Major Resources:
The Health Fund's revenue sources include grants, restricted public health funds and permit fees. Sixty-four percent of the Health Fund comes from grants, while 36 percent is from non-grant sources, including restricted public health realignment formula funds derived from a portion of State Vehicle License fees and State Sales Tax. Health Fund dollars support programs focused on retention of existing services, which promote health and wellness, and provide protection from disease and injury. However, as grant funding becomes more stringent and allocations remain relatively flat, the costs of providing these services due to increases in personnel costs continues to rise. The Health Fund's ability to absorb these increases will be challenged and may eventually impact service levels.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	5,618,705	8,343,969	8,343,969	8,343,969
Other Taxes	2,477,054	2,500,000	2,500,000	2,500,000
Franchise Fees	—	—	—	—
Licenses and Permits	3,040,414	3,099,282	3,099,282	3,099,282
Fines and Forfeitures	—	—	—	—
Use of Money & Property	56,565	30,000	30,000	30,000
Revenues From Other Agencies	22,772,525	23,030,538	23,668,838	25,872,323
Charges For Services	1,532,497	1,247,035	1,247,035	1,377,170
Other Revenues	405,877	601,840	601,840	1,933,168
Interfund Services-Charges	314,416	382,360	382,360	82,360
Intrafund Services-General Fund Charges	67,683	85,000	85,000	85,000
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	2,371,410	311,769	311,769	23,833
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
Total Resources/Sources	**38,657,145**	**39,631,792**	**40,270,092**	**43,347,104**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	22,664,019	27,334,807	27,595,429	29,114,710
Materials, Supplies and Services	9,578,728	10,180,725	10,470,035	11,891,774
Internal Support	1,774,430	1,630,667	1,719,319	1,772,277
Capital Purchases	205,914	1,200	1,200	1,200
Debt Service	—	—	—	—
Transfers Between Funds	1,324,183	334,810	334,810	47,655
Addition to Reservations	—	—	—	—
Total Expenditures/Uses	**35,547,274**	**39,482,210**	**40,120,793**	**42,827,615**
Net Increase/(Decrease) in Funds Avail.	3,109,871	149,583	149,299	519,488
Beginning Funds Available*	339,415	3,449,286	3,449,286	3,598,585
Ending Funds Available	**3,449,286**	**3,598,868**	**3,598,585**	**4,118,073**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Parking and Business Area Improvement Fund Summary

Purpose:
The Parking and Business Area Improvement Fund is used to account for assessments and special fees that are collected in nine business districts of the City (the Downtown Improvement District, Belmont Shore, Magnolia Industrial, Bixby Knolls, 4th Street, East Anaheim, LB Tourism BIA, Downtown LBPBID, and Uptown). The revenues are accounted for separately and passed-through to each business district to improve the parking and retail trade activities in the areas.

Assumptions for Major Resources:
Revenue in this fund consists of assessments and special fees collected in the City's nine business improvement areas listed above

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	7,177,949	7,142,408	7,142,408	7,968,757
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	1,255	—	—	—
Revenues 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	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**7,179,204**	**7,142,408**	**7,142,408**	**7,968,757**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,631	—	—	—
Materials, Supplies and Services	7,169,085	7,142,408	7,142,408	7,968,757
Internal Support	15	—	—	—
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**7,171,732**	**7,142,408**	**7,142,408**	**7,968,757**
Net Increase/(Decrease) in Funds Avail.	7,472	—	—	—
Beginning Funds Available*	207,740	215,212	215,212	215,212
Ending Funds Available	**215,212**	**215,212**	**215,212**	**215,212**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Special Advertising and Promotion Fund Summary

Purpose:
The Special Advertising and Promotion Fund is used to account for a portion of Transient Occupancy Tax (TOT) and special events and filming revenues. The revenues are used for advertising, promotional and public relations projects and special events calling positive attention to the City, including support for the Municipal Band.

Assumptions for Major Resources:
The single largest revenue for the Special Advertising and Promotion Fund is the Transient Occupancy Tax (TOT). TOT is a 12 percent total tax imposed on all hotel rooms in the City. This fund receives roughly 30% of this total tax. With an improving economy and Long Beach's continued position as a tourist, convention and filming destination, TOT revenue has increased and is expected to continue to grow in the coming years.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	6,218,840	5,400,000	5,400,000	6,300,000
Franchise Fees	—	—	—	—
Licenses and Permits	1,190,084	1,140,000	1,140,000	1,140,000
Fines and Forfeitures	—	—	—	—
Use of Money & Property	16,914	11,000	11,000	11,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	—	—	—	—
Other Revenues	79,162	45,000	45,000	45,000
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	100,000	150,000	150,000	150,000
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**7,605,001**	**6,746,000**	**6,746,000**	**7,646,000**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	916,490	1,104,491	1,104,491	1,981,393
Materials, Supplies and Services	4,366,765	4,748,745	4,748,745	5,382,745
Internal Support	238,912	142,065	142,065	107,551
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	117,504	117,504	400,000
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**5,522,167**	**6,112,804**	**6,112,804**	**7,871,689**
Net Increase/(Decrease) in Funds Avail.	2,082,834	633,196	633,196	(225,689)
Beginning Funds Available*	1,009,676	3,092,509	3,092,509	3,725,705
Ending Funds Available	**3,092,509**	**3,725,705**	**3,725,705**	**3,500,016**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Housing Development Fund Summary

Purpose:
The Housing Development Fund is used to account for funds received from the former Redevelopment Agency, as well as other sources of funding used for new development and rehabilitation of low and moderate income housing in the city.

Assumptions for Major Resources:
Until AB1X26 and ensuing litigation brought about the dissolution of redevelopment agencies, the major revenue source for this fund was redevelopment tax increment set-aside. Post dissolution, the primary source of revenue will be loan and deferred set-aside payments from the former Redevelopment Agency. Other sources include loan repayments and proceeds from the lease and sale of Long Beach Community Investment Company-owned property, housing bond proceeds and miscellaneous grants.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	62,500	217,837	217,837	217,837
Fines and Forfeitures	—	—	—	—
Use of Money & Property	660,377	348,007	423,007	348,007
Revenues From Other Agencies	352,074	—	—	—
Charges For Services	15	—	—	—
Other Revenues	1,116,098	32,394	32,394	32,394
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	11,198,132	11,000,000	10,925,000	11,000,000
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**13,389,196**	**11,598,238**	**11,598,238**	**11,598,238**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	769,334	1,099,130	1,088,574	1,127,919
Materials, Supplies and Services	3,117,844	9,314,286	9,324,842	5,493,719
Internal Support	218,880	299,786	299,786	322,858
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	158,717	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**4,264,776**	**10,713,202**	**10,713,202**	**6,944,495**
Net Increase/(Decrease) in Funds Avail.	9,124,420	885,036	885,036	4,653,743
Beginning Funds Available*	(2,567,085)	6,557,335	6,557,335	7,442,371
Ending Funds Available	**6,557,335**	**7,442,371**	**7,442,371**	**12,096,114**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Belmont Shore Parking Meter Fund Summary

Purpose:
The Belmont Shore Parking Meter Revenue Fund was established by City Council Ordinance C-6219 to receive parking revenues in the Belmont Shore area. Expenditures from the Fund, per City Council Ordinance 08-0012, are limited to uses which are for the benefit of the Belmont Shore Parking and Business Improvement Area only. This includes acquisition, construction, improvement, operation or maintenance of City parking facilities, fixtures and equipment, as well as improvements to and equipment for public streets, alleys, curbs, gutters and sidewalks and the bus pass program.

Assumptions for Major Resources:
Revenue in this fund is exclusively from parking meter fees in the Belmont Shore area of the city.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	584,094	527,000	808,303	701,734
Revenues 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	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**584,094**	**527,000**	**808,303**	**701,734**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,067	—	—	—
Materials, Supplies and Services	238,646	397,663	803,139	572,397
Internal Support	58,563	58,482	58,482	58,482
Capital Purchases	—	—	—	—
Debt Service	200,000	200,000	200,000	200,000
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**499,276**	**656,145**	**1,061,621**	**830,879**
Net Increase/(Decrease) in Funds Avail.	84,818	(129,145)	(253,318)	(129,145)
Beginning Funds Available*	961,859	1,046,678	1,046,678	793,360
Ending Funds Available	**1,046,678**	**917,533**	**793,360**	**664,215**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Business Assistance Fund Summary

Purpose:
The Business Assistance Fund is used to account for monies used for economic development activities, including business outreach, commercial and retail services and business retention and expansion through commercial loans. The bulk of this fund is a revolving loan fund (RLF) that was started with a grant from U.S. Economic Development Administration (EDA) with matching funds from Community Development Block Grants (CDBG) and the City's former Redevelopment Agency.

Assumptions for Major Resources:
Given the elimination of Redevelopment and continually declining CDBG entitlements, new revenues to the RLF are limited to loan repayments.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	5,800	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	43,440	81,760	81,760	—
Revenues From Other Agencies	—	—	—	—
Charges For Services	—	—	—	—
Other Revenues	237,790	768,921	768,921	671,838
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	8,188	21,157	21,157	6,000
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
Total Resources/Sources	**295,219**	**871,838**	**871,838**	**677,838**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	—	—	—	—
Materials, Supplies and Services	296,114	650,000	650,000	694,119
Internal Support	119	119	119	—
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	8,188	—	—	—
Addition to Reservations	—	—	—	—
Total Expenditures/Uses	**304,421**	**650,119**	**650,119**	**694,119**
Net Increase/(Decrease) in Funds Avail.	(9,202)	221,719	221,719	(16,281)
Beginning Funds Available*	1,407,664	1,398,462	1,398,462	1,620,181
Ending Funds Available	**1,398,462**	**1,620,181**	**1,620,181**	**1,603,900**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Community Development Grants Fund Summary

Purpose:

The Community Development Grants Fund is used to account for funds received from the U. S. Departments of Housing and Urban Development (HUD), Labor, Education, and others for economic and community development programs. The Fund also includes county, state and other support for programs. Strategies include neighborhood improvement programs that target low and moderate-income areas of the city, workforce development strategies, business assistance efforts, and support for youth development.

Assumptions for Major Resources:

Each year the City actively pursues new funding opportunities to support various programs and services. State and Federal grants comprise the majority of revenue in this fund. The balance of revenue is primarily from residential rehabilitation loan repayments, carryover programmable funds from previous years, and from leveraged co-investment between the WIB and other partners. The two major resources in the Fund are Community Development Block Grant (HUD) and Workforce Investment Act (Labor) formulaic allocations, both of which are seeing year-over-year declines in federal appropriations, continuing in FY 16.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	350	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	216,344	230,650	1,030,692	230,650
Revenues From Other Agencies	20,050,612	18,938,032	19,457,990	18,535,178
Charges For Services	—	—	—	—
Other Revenues	1,981,521	1,741,716	4,941,716	1,757,477
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	166,905	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	2,250,000	—
	---	---	---	---
Total Resources/Sources	**22,415,733**	**20,910,399**	**27,680,399**	**20,523,305**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	8,914,588	11,851,119	11,534,580	11,643,980
Materials, Supplies and Services	10,713,522	7,660,388	11,625,051	6,685,515
Internal Support	1,431,085	1,212,184	1,212,184	1,110,008
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	1,948,907	328,123	1,200,000	1,220,000
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**23,008,101**	**21,051,815**	**25,571,815**	**20,659,503**
Net Increase/(Decrease) in Funds Avail.	(592,368)	(141,416)	2,108,584	(136,197)
Beginning Funds Available*	(979,127)	(1,571,495)	(1,571,495)	537,089
Ending Funds Available	**(1,571,495)**	**(1,712,911)**	**537,089**	**400,892**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Gasoline Tax Street Improvement Fund Summary

Purpose:
The Gasoline Tax Street Improvement Fund is used to account for the receipt and expenditure of gasoline tax funds apportioned under the State Streets and Highways code, as well as other sources dedicated to street improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. It also includes funding from the Moving Ahead for Progress in the 21st Century (MAP-21), which superseded State Proposition 42 and SAFETEA-LU of 2005.

Assumptions for Major Resources:
FY 16 includes $10.8 million in capital street improvements funded by both gas tax funds and grant revenue. In addition, approximately $7 million per year was previously transferred from this fund to the General Fund to reimburse the City for eligible street maintenance costs. However, due to a projected decline in the City's gasoline tax apportionment, this amount was reduced to $5.3 Million in FY 16. A further decline in gas tax funds is also projected for FY 17.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	52,054	50,000	50,000	50,000
Revenues From Other Agencies	15,935,225	13,847,210	15,394,528	11,803,372
Charges For Services	—	—	—	—
Other Revenues	—	—	—	—
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**15,987,279**	**13,897,210**	**15,444,528**	**11,853,372**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	76,437	—	—	—
Materials, Supplies and Services	6,097,520	8,623,000	8,954,991	10,799,135
Internal Support	8,286,811	6,982,973	5,107,333	5,275,528
Capital Purchases	88,899	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**14,549,667**	**15,605,973**	**14,062,324**	**16,074,663**
Net Increase/(Decrease) in Funds Avail.	1,437,612	(1,708,763)	1,382,204	(4,221,291)
Beginning Funds Available*	3,052,928	4,490,539	4,490,539	5,872,743
Ending Funds Available	**4,490,539**	**2,781,776**	**5,872,743**	**1,651,452**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Transportation Fund Summary

Purpose:
The Transportation Fund is used to account for the City's share of an additional 1 1/2 percent sales tax, which was approved by the electorate as Proposition A and C and Measure R, and is collected by the County of Los Angeles to finance certain transportation projects. The fund also includes AB2766 funds, collected by the Department of Motor Vehicle (DMV) and subvened to the South Coast Air Quality Management District (SCAQMD) for disbursement to implement programs that reduce air pollution from motor vehicles.

Assumptions for Major Resources:
In addition to the Proposition A (approved in November 1980) and Proposition C (approved in November 1990), Measure R (approved in 2008) and AB2766 revenues described above, interest earned on unspent funds is accumulated in the fund and must be used for transportation purposes.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	132,810	97,500	97,500	97,500
Revenues From Other Agencies	20,179,951	19,769,971	19,769,971	20,270,412
Charges For Services	—	—	—	—
Other Revenues	1,005	—	—	—
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**20,313,766**	**19,867,471**	**19,867,471**	**20,367,912**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	(414,450)	26,500	26,500	26,500
Materials, Supplies and Services	17,337,082	20,819,875	20,819,875	20,544,286
Internal Support	4,179,138	5,587	5,587	5,517
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**21,101,771**	**20,851,962**	**20,851,962**	**20,576,303**
Net Increase/(Decrease) in Funds Avail.	(788,005)	(984,491)	(984,491)	(208,391)
Beginning Funds Available*	8,155,994	7,367,990	7,367,990	6,383,498
Ending Funds Available	**7,367,990**	**6,383,498**	**6,383,498**	**6,175,108**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Capital Projects Fund Summary

Purpose:

The Capital Projects Fund is used to account for resources used for the planning, design, construction and acquisition of major capital improvements, except those financed by Enterprise, Internal Service, Tidelands and Subsidiary Funds.

Assumptions for Major Resources:

Capital Projects Fund revenues consist of operating transfers from Upland Oil and the General Fund including City Council Divide by Nine non-recurring funds. In addition, the fund includes various Federal, State and County grants, such as those from the Metropolitan Transportation Authority, impact fees from Police and Fire, transportation impact from Traffic Mitigation Program (TMP) fees, and bond sale proceeds.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	1,537,294	349,000	632,074	483,204
Fines and Forfeitures	—	—	—	—
Use of Money & Property	308,694	716,450	822,787	715,650
Revenues From Other Agencies	7,852,997	1,336,250	1,597,050	375,000
Charges For Services	83,075	—	—	—
Other Revenues	338,912	—	165,000	160,000
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	41,684,307	12,319,000	23,920,163	13,890,195
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**51,805,279**	**14,720,700**	**27,137,074**	**15,624,049**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	7,233,991	7,797,022	7,797,022	7,424,282
Materials, Supplies and Services	33,565,244	13,699,000	25,562,812	15,105,195
Internal Support	(5,495,406)	(7,797,022)	(7,807,700)	(7,424,282)
Capital Purchases	1,926,690	—	35,000	—
Debt Service	—	—	—	—
Transfers Between Funds	1,062,219	529,624	1,216,464	243,085
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**38,292,739**	**14,228,624**	**26,803,597**	**15,348,280**
Net Increase/(Decrease) in Funds Avail.	13,512,540	492,076	333,476	275,769
Beginning Funds Available*	(1,982,630)	11,529,910	11,529,910	11,863,387
Ending Funds Available	**11,529,910**	**12,021,987**	**11,863,387**	**12,139,156**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

INTERNAL SERVICE FUNDS

Civic Center Fund
General Services Fund
Fleet Services Fund
Insurance Fund
Employee Benefits Fund

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Civic Center Fund Summary

Purpose:
The Civic Center Fund is used to maintain, improve and operate the Civic Center complex, which includes City Hall, Main Library, Lincoln Park, Police headquarters, Fire Station 1 and related parking facilities.

Assumptions for Major Resources:
The ongoing revenue sources to this fund are rental payments from departments, employee parking charges from the departments occupying the facilities and public parking charges. Minor sources of revenue include special events, developer contributions and interest earnings.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	275,327	470,000	470,000	365,000
Revenues From Other Agencies	176,165	172,710	172,710	175,000
Charges For Services	—	—	—	—
Other Revenues	34,288	—	—	—
Interfund Services-Charges	9,997,012	10,563,970	10,563,970	10,585,210
Intrafund Services-General Fund Charges	58,534	66,400	66,400	68,400
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	2,800,000	—	2,000,000	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**13,341,326**	**11,273,080**	**13,273,080**	**11,193,610**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,515,262	2,656,360	2,656,360	2,690,751
Materials, Supplies and Services	5,404,950	3,214,431	7,879,708	3,755,372
Internal Support	1,903,442	1,756,610	1,756,610	1,866,493
Capital Purchases	27,055	—	—	—
Debt Service	2,571,905	2,568,188	2,568,188	2,568,188
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**12,422,614**	**10,195,588**	**14,860,865**	**10,880,804**
Net Increase/(Decrease) in Funds Avail.	918,713	1,077,492	(1,587,785)	312,806
Beginning Funds Available*	4,729,240	5,647,953	5,647,953	4,060,168
Ending Funds Available	**5,647,953**	**6,725,445**	**4,060,168**	**4,372,975**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

General Services Fund Summary

Purpose:
The General Services Fund is used to account for the deployment, operation, maintenance and replacement of the City's information and communications systems. This includes the cost for hardware and software for these systems as well as a variety of supporting services related to technology including equipment installation and maintenance, help desk, business information services, voice, data and wireless networks, radio communications, surveillance camera infrastructure and maintenance, and central data center. It also includes management of the City's LBTV cable channel and cable franchise, as well as mail and messenger and reprographics services.

Assumptions for Major Resources:
The primary revenue source for the General Services Fund are internal charges to City Departments, which account for over 80 percent of total revenues. This cost recovery model is intended to allocate 100 percent of eligible costs to provide services to City departments. FY 16 includes budget neutral enhancements to implement technology initiatives, including website design and management and open data; increased resources to support Technology Commission; modernization of software.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	4,877,108	4,120,000	4,120,000	4,120,000
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	132,834	—	—	—
Revenues From Other Agencies	1,155,994	1,075,000	1,075,000	1,075,000
Charges For Services	—	—	—	—
Other Revenues	30,877	69,500	136,700	—
Interfund Services-Charges	35,144,380	33,198,516	33,215,316	35,759,200
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	11,669,023	10,689,790	10,689,790	7,324,836
Release of Reservations	1,646,053	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**54,656,269**	**49,152,806**	**49,236,806**	**48,279,036**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	16,046,127	17,944,167	17,944,167	18,758,329
Materials, Supplies and Services	17,670,141	24,702,325	25,166,775	21,790,843
Internal Support	1,553,980	1,999,999	1,999,999	2,005,769
Capital Purchases	244,040	708,968	708,968	1,108,968
Debt Service	1,415,947	1,803,666	1,803,666	1,176,977
Transfers Between Funds	4,345,000	3,859,400	3,859,400	3,745,000
Addition to Reservations	470,326	—	—	—
	---	---	---	---
Total Expenditures/Uses	**41,745,562**	**51,018,524**	**51,482,975**	**48,585,886**
Net Increase/(Decrease) in Funds Avail.	12,910,707	(1,865,718)	(2,246,169)	(306,850)
Beginning Funds Available*	(7,091,146)	5,819,561	5,819,561	3,573,393
Ending Funds Available	**5,819,561**	**3,953,843**	**3,573,393**	**3,266,543**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Fleet Services Fund Summary

Purpose:
The Fleet Services Fund is used to account for the City's purchase, maintenance, fueling and replacement of all fleet vehicles and equipment, except those owned by the Water and Harbor Departments.

Assumptions for Major Resources:
The two major sources of revenue for this fund include charges to user departments and facility rental income, which account for approximately 97 percent of revenues. Fleet charges are generated from City departments that utilize vehicles and equipment acquired and maintained by the Fleet Services Bureau. These charges include such items as vehicle lease payments, capital replacement, preventive maintenance, parts, labor, repairs, fueling and motor pool charges. Income is received from the Environmental Services Bureau and Towing and Lien Sales Operations for occupying the Temple & Willow Facility.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	738,265	1,341,679	1,341,679	1,341,679
Revenues From Other Agencies	—	404,000	404,000	—
Charges For Services	90,022	237,694	237,694	237,694
Other Revenues	400,508	683,902	683,902	683,902
Interfund Services-Charges	31,093,904	31,712,103	31,712,103	33,629,698
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	907,600	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**33,230,299**	**34,379,378**	**34,379,378**	**35,892,973**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	7,328,048	8,151,889	8,151,889	9,006,416
Materials, Supplies and Services	11,331,018	11,580,030	11,675,654	12,865,341
Internal Support	655,430	871,541	871,541	936,237
Capital Purchases	1,323,147	11,000,000	13,538,300	19,628,899
Debt Service	1,564,159	1,552,077	1,552,077	1,552,077
Transfers Between Funds	574,707	1,328,130	1,328,130	1,221,821
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**22,776,508**	**34,483,667**	**37,117,591**	**45,210,791**
Net Increase/(Decrease) in Funds Avail.	10,453,791	(104,289)	(2,738,213)	(9,317,818)
Beginning Funds Available*	27,688,779	38,142,570	38,142,570	35,404,357
Ending Funds Available	**38,142,570**	**38,038,281**	**35,404,357**	**26,086,539**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Insurance Fund Summary

Purpose:
The Insurance Fund was created to finance and account for all risk management-related activities citywide. Its two main subfunds (Workers' Compensation and General Liability) provide funding for the majority of the City's insurance activities.

Assumptions for Major Resources:
The three major revenue sources in this fund are: charges collected from departments based on allocation of risk management costs; reimbursements and/or refunds received on claims expense or other expenditures; and annual interest earned on the fund balance.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Franchise Fees	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	101,239	80,000	80,000	92,000
Revenues From Other Agencies	0	0	0	0
Charges For Services	10,939	10,000	10,000	10,000
Other Revenues	1,705,266	366,000	366,000	866,000
Interfund Services-Charges	44,152,060	46,614,868	46,614,868	48,315,048
Intrafund Services-General Fund Charges	0	0	0	0
Harbor & Water P/R Rev Trsfs	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	350,000	1,581,889	1,581,889	0
Release of Reservations	0	0	0	0
Cancelled Prior Year Carryover Exp/(Rev)	0	0	0	0
	---	---	---	---
Total Resources/Sources	**46,319,504**	**48,652,757**	**48,652,757**	**49,283,048**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	12,009,566	13,235,573	13,235,573	13,007,122
Materials, Supplies and Services	27,946,975	26,908,033	26,960,698	27,656,952
Internal Support	1,334,743	1,417,436	1,417,436	1,714,816
Capital Purchases	11,139	0	0	0
Debt Service	0	0	0	0
Transfers Between Funds	0	481,204	481,204	23,833
Addition to Reservations	350,000	0	0	0
	---	---	---	---
Total Expenditures/Uses	**41,652,422**	**42,042,245**	**42,094,910**	**42,402,722**
Net Increase/(Decrease) in Funds Avail.	4,667,082	6,610,513	6,557,847	6,880,326
Beginning Funds Available*	10,645,343	15,312,425	15,312,425	21,870,273
Ending Funds Available	**15,312,425**	**21,922,938**	**21,870,273**	**28,750,598**
Ending Funds Available (Full Accrual)**	(103,313,639.96)			

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*
***Note: Ending Funds Available (Full Accrual) takes into account unfunded liabilities for incidents or losses that have occurred but have not been paid for by the city. This includes future costs for workers compensation and general liability claims.*

Employee Benefits Fund Summary

Purpose:
The Employee Benefits Fund was created to finance and account for employee paid time off (sick leave, vacation, holiday, etc.) and fringe benefits, such as retirement, pension obligation bond debt payments, health insurance, dental insurance, Social Security and Medicare.

Assumptions for Major Resources:
The two major revenue sources in this fund are charges to departments based on allocation of employee benefits costs and administration of payroll costs, and annual interest earned on the fund balance.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	517,443	41,000	41,000	41,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	8,337	—	—	—
Other Revenues	2,227,243	7,000	7,000	274,000
Interfund Services-Charges	202,666,059	231,239,877	240,086,525	247,033,843
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	2,852,248	—	—	—
Release of Reservations	—	—	—	1,115,482
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**208,271,330**	**231,287,877**	**240,134,525**	**248,464,325**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	190,089,207	221,723,965	221,723,965	238,327,294
Materials, Supplies and Services	701,508	801,238	826,865	1,193,600
Internal Support	1,792,701	1,619,089	1,619,089	1,624,244
Capital Purchases	—	—	—	—
Debt Service	7,121,087	7,120,439	7,120,439	7,122,955
Transfers Between Funds	—	1,441,895	1,441,895	642,230
Addition to Reservations	3,398,330	8,846,648	8,846,648	—
	---	---	---	---
Total Expenditures/Uses	**203,102,834**	**241,553,273**	**241,578,901**	**248,910,324**
Net Increase/(Decrease) in Funds Avail.	5,168,497	(10,265,397)	(1,444,376)	(445,999)
Beginning Funds Available*	33,870,284	39,038,781	39,038,781	37,594,404
Ending Funds Available	**39,038,781**	**28,773,384**	**37,594,404**	**37,148,405**
Ending Funds Available (Full Accrual)**	(224,760,045)			

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*
***Note: Ending Funds Available (Full Accrual) takes into account unfunded liabilities for services received but not paid for by the city. This includes accrued sick leave and retiree health insurance subsidy.*

TIDELANDS FUNDS

Tidelands Operating Funds
Tideland Oil Revenue Fund
Reserve for Subsidence Fund

ASSUMPTIONS FOR MAJOR RESOURCES

The Tidelands Operating Funds comprise the following four funds: Tidelands Operations, Marina, Queen Mary and Rainbow Harbor Area.

Sources of Tidelands Operations Fund revenue include permit fees and rents from various waterfront concessions; Convention Center and Hyatt leases; The Aquarium of the Pacific; Queen Mary rent; parking revenue from beach lots, transfers from the Harbor Fund and from the Tideland Oil Revenue Fund's Optimized Waterflood Program.

Sources of Marina Fund revenue include slip rental fees for recreational boats, commercial enterprises, and temporary/guest docking; and, ground leases for certain properties directly adjacent to the marinas.

Queen Mary Fund revenue is limited to rents generated from the site currently occupied by the Catalina Express operation.

The Rainbow Harbor Area Fund revenue comprises dock rentals, the Pierpoint Landing lease, and operating transfers from the Tidelands Operations Fund. The Aquarium parking structure revenue flows through this fund and is restricted for use in operating and maintaining the structure, including debt service, with net proceeds accruing to the benefit of the Aquarium of the Pacific.

Tideland Operating Fund Summary

Purpose:
The Tidelands Operating Funds are used to account for operations, programs, maintenance and development of the marinas, beaches and waterways, the Convention Center, the Queen Mary and adjacent properties, the Aquarium of the Pacific, Rainbow Harbor Area. Operations include marina management, police, fire and lifeguards, beach and marina maintenance, lease management, parking operations and other support functions.

Assumptions for Major Resources:
The sources of revenue for the Tidelands Operating Funds are from the various activities in each respective Fund, including revenue from the City's participation in Tidelands oil operations, marina slip fees, property and concessions leases, parking revenues in the Tidelands areas and the annual transfer from the Harbor Fund

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	248,600	167,650	167,650	167,650
Fines and Forfeitures	257,807	326,000	326,000	325,500
Use of Money & Property	41,313,098	40,178,332	40,261,275	41,647,710
Revenues From Other Agencies	614,433	641,755	641,755	641,755
Charges For Services	2,870,028	2,634,359	2,634,359	2,612,159
Other Revenues	33,235	10,330	10,330	10,330
Interfund Services-Charges	20,635,490	22,867,461	22,867,461	22,725,863
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	28,930	—	16,900,000	—
Operating Transfers	77,219,759	50,966,872	36,883,455	34,565,812
Release of Reservations	14,131,900	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**157,353,279**	**117,792,759**	**120,692,285**	**102,696,778**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	29,179,576	30,755,856	30,755,856	31,344,042
Materials, Supplies and Services	46,491,937	65,518,137	59,607,574	17,617,733
Internal Support	22,460,629	24,727,114	24,968,374	24,727,672
Capital Purchases	386,939	—	—	—
Debt Service	20,210,208	19,518,249	19,518,249	19,984,382
Transfers Between Funds	16,700,000	8,153,272	8,153,272	7,472,272
Addition to Reservations	799,313	799,313	799,313	—
	---	---	---	---
Total Expenditures/Uses	**136,228,602**	**149,471,940**	**143,802,638**	**101,146,101**
Net Increase/(Decrease) in Funds Avail.	21,124,678	(31,679,181)	(23,110,353)	1,550,678
Beginning Funds Available*	16,461,779	37,586,457	37,586,457	14,476,104
Ending Funds Available	**37,586,457**	**5,907,276**	**14,476,104**	**16,026,782**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Tideland Oil Revenue Fund Summary

Purpose:
The Tideland Oil Revenue Fund is used to account for the proceeds from oil operations within the Tidelands area.

Assumptions for Major Resources:
The major source of revenue for the Tideland Oil Revenue Fund is generated from oil operations in the Tidelands area, which is dependent upon the price of oil.

	Actual FY 14	Adopted FY 15	Estimated FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	362,778,955	420,177,407	158,576,273	158,576,273
Revenues From Other Agencies	—	—	—	—
Charges For Services	—	—	—	—
Other Revenues	4,089	—	4,294	4,294
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**362,783,045**	**420,177,407**	**158,580,567**	**158,580,567**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	3,164,406	4,574,647	4,435,857	4,535,701
Materials, Supplies and Services	312,650,923	385,033,304	132,678,670	141,893,406
Internal Support	1,028,501	1,234,493	1,234,493	1,206,066
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	42,675,758	26,973,668	17,043,214	10,828,478
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**359,519,589**	**417,816,112**	**155,392,235**	**158,463,652**
Net Increase/(Decrease) in Funds Avail.	3,263,456	2,361,295	3,188,332	116,915
Beginning Funds Available*	(844,811)	2,418,645	2,418,645	5,606,977
Ending Funds Available	**2,418,645**	**4,779,940**	**5,606,977**	**5,723,892**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Reserve for Subsidence Fund Summary

Purpose:
The Reserve for Subsidence Fund is used to account for the accumulation of funds to be used to minimize and remedy future land sinkage (subsidence) due to oil operations.

Assumptions for Major Resources:
The revenue source for the subsidence fund is interest earned on the fund balance. Repayment of a loan to the General Fund allowed under State law to mitigate the impacts of the last Educational Revenue Augmentation Fund (ERAF) State revenue take-aways was completed in FY 13.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	730,591	980,000	980,000	980,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	—	—	—	—
Other Revenues	500,000	500,000	500,000	500,000
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**1,230,591**	**1,480,000**	**1,480,000**	**1,480,000**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	—	—	—	—
Materials, Supplies and Services	486	—	—	—
Internal Support	—	—	—	—
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	1,480,000	1,480,000	1,480,000
	---	---	---	---
Total Expenditures/Uses	**486**	**1,480,000**	**1,480,000**	**1,480,000**
Net Increase/(Decrease) in Funds Avail.	1,230,104	—	—	—
Beginning Funds Available*	(1,230,104)	—	—	—
Ending Funds Available	—	—	—	—

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

ENTERPRISE FUNDS

Development Services Fund
Gas Fund
Gas Pre-Pay Fund
Water Fund
Sewer Fund
Airport Fund
Refuse/Recycling Fund
SERRF Fund
SERRF JPA Fund
Towing Fund

Development Services Fund

Purpose:
The Development Services Fund was created in FY 07 to finance the planning, permitting, design and development services offered by the Department of Development Services and to continually improve services to homeowners and the development community. In FY 13, a new subfund was created to account for proactive rental housing inspection program fees, when the associated program was transferred from the Health Department to Code Enforcement in the Development Services Department.

Assumptions for Major Resources:
The major revenue sources in this fund are: planning and building fees, annual interest earned on the fund balance and reimbursements for project costs incurred and services rendered to other departments, and proactive rental housing inpsection program fees.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	16,180,910	16,168,769	16,168,769	16,868,769
Fines and Forfeitures	7,750	—	—	—
Use of Money & Property	41,633	25,000	25,000	25,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	942,240	362,937	362,937	287,937
Other Revenues	13,125	—	—	500,000
Interfund Services-Charges	356,542	363,669	363,669	363,669
Intrafund Services-General Fund Charges	72,007	63,711	63,711	63,711
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**17,614,206**	**16,984,086**	**16,984,086**	**18,109,086**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	9,619,056	11,871,867	11,871,867	12,047,160
Materials, Supplies and Services	1,845,286	1,310,696	1,527,394	1,579,062
Internal Support	3,935,897	4,122,315	4,122,315	4,535,356
Capital Purchases	108,708	56,308	56,308	15,000
Debt Service	—	—	—	—
Transfers Between Funds	—	792,321	792,321	792,321
Addition to Reservations	67,463	—	—	—
	---	---	---	---
Total Expenditures/Uses	**15,576,409**	**18,153,507**	**18,370,205**	**18,968,900**
Net Increase/(Decrease) in Funds Avail.	2,037,796	(1,169,422)	(1,386,119)	(859,814)
Beginning Funds Available*	2,880,400	4,918,196	4,918,196	3,532,077
Ending Funds Available	**4,918,196**	**3,748,775**	**3,532,077**	**2,672,263**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Gas Fund Summary

Purpose:
The Gas Fund is used to safely provide customers with reliable and cost-competitive natural gas and to provide for infrastructure integrity, pipeline safety and system preservation.

Assumptions for Major Resources:
The major source of revenue for the Gas Fund is gas metered sales, which represents approximately 78 percent of the fund's total revenues.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	386,822	360,715	360,715	360,715
Revenues From Other Agencies	—	—	—	—
Charges For Services	85,549,156	99,359,620	100,859,620	99,359,620
Other Revenues	805,752	734,494	734,494	734,494
Interfund Services-Charges	6,272,975	6,536,915	6,536,915	6,309,743
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	691,595	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**93,706,300**	**106,991,744**	**108,491,744**	**106,764,572**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	18,391,860	19,999,475	19,999,475	21,501,166
Materials, Supplies and Services	49,414,368	56,839,374	58,514,607	59,800,103
Internal Support	13,699,219	14,265,907	14,265,907	9,438,094
Capital Purchases	1,599,751	1,438,455	1,438,455	1,438,455
Debt Service	2,054,802	2,091,032	2,091,032	2,091,032
Transfers Between Funds	10,223,175	11,734,305	11,734,305	11,411,359
Addition to Reservations	622,368	—	—	—
	---	---	---	---
Total Expenditures/Uses	**96,005,543**	**106,368,549**	**108,043,782**	**105,680,210**
Net Increase/(Decrease) in Funds Avail.	(2,299,243)	623,195	447,962	1,084,362
Beginning Funds Available*	2,273,716	(25,527)	(25,527)	422,435
Ending Funds Available	**(25,527)**	**597,668**	**422,435**	**1,506,797**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Gas Prepay Fund Summary

Purpose:
The Gas Prepay Fund is used to provide a long-term, reliable supply of natural gas for resale to customers. This gas is purchased at market prices and then discounted by a fixed amount due to the prepayment for this gas supply through the Long Beach Financing Authority. The discount value is retained by the Gas Fund to provide a long-term partial funding source for LBGO's ongoing pipeline infrastructure replacement program.

Assumptions for Major Resources:
The activities within the Gas Prepay Fund are controlled by the dictates of the debt service requirements.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	618,607	717,000	717,000	717,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	21,799,994	40,758,391	40,758,391	40,758,391
Other Revenues	—	—	—	—
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**22,418,601**	**41,475,391**	**41,475,391**	**41,475,391**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,711	—	—	—
Materials, Supplies and Services	(16,994,334)	—	—	—
Internal Support	—	—	—	—
Capital Purchases	—	—	—	—
Debt Service	39,920,110	39,128,641	39,128,641	39,128,641
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	2,346,750	2,346,750	2,346,750
	---	---	---	---
Total Expenditures/Uses	**22,930,487**	**41,475,391**	**41,475,391**	**41,475,391**
Net Increase/(Decrease) in Funds Avail.	(511,886)	—	—	—
Beginning Funds Available*	511,886	—	—	—
Ending Funds Available	—	—	—	—

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Water Fund Summary

Purpose:
The Water Fund is used to meet the water needs of the citizens of Long Beach with a dependable supply of high quality water at a reasonable cost.

Assumptions for Major Resources:
The major sources of revenue include a volumetric charge for water used by customers and a daily service charge for water based on the size of the customers water meter service line. Other revenues include rents received from tenants on Water Department-owned property, interest income and grant funding for specific capital projects and charges for services requested by customers.

	Actual FY 14	Adopted FY 15	Estimated FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	1,277,732	963,811	963,811	1,207,993
Revenues From Other Agencies	54,074	—	—	—
Charges For Services	98,954,516	93,636,198	102,309,971	94,428,963
Other Revenues	2,518,224	2,641,406	2,210,035	4,562,950
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**102,804,546**	**97,241,415**	**105,483,817**	**100,199,906**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	21,408,654	22,307,892	20,979,079	23,066,080
Materials, Supplies and Services	72,011,900	57,958,115	72,257,177	59,983,985
Internal Support	4,113,739	4,395,281	4,415,213	4,097,199
Capital Purchases	1,252,425	15,014,300	15,581,489	14,834,614
Debt Service	3,902,056	3,908,027	3,139,813	3,134,299
Transfers Between Funds	—	1,154,452	1,154,452	1,154,452
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**102,688,774**	**104,738,067**	**117,527,223**	**106,270,629**
Net Increase/(Decrease) in Funds Avail.	115,772	(7,496,652)	(12,043,406)	(6,070,723)
Beginning Funds Available*	30,864,158	30,979,930	30,979,930	18,936,524
Ending Funds Available	**30,979,930**	**23,483,278**	**18,936,524**	**12,865,801**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Sewer Fund Summary

Purpose:
The Sewer Fund is used to maintain and upgrade the City's sanitary sewer system in a cost effective manner.

Assumptions for Major Resources:
The major sources of revenue include a volumetric charge based on water usage which will enter the sewer system, a service charge based on the size of the customer's meter, and sewer capacity fees from developers for new projects.

	Actual FY 14	Adopted FY 15	Estimated FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	784,672	354,350	354,350	354,350
Fines and Forfeitures	—	—	—	—
Use of Money & Property	23,170	15,000	15,000	15,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	17,097,185	17,472,067	17,472,067	18,492,315
Other Revenues	37,495	10,000	10,000	5,000
Interfund Services-Charges	86,400	86,400	86,400	86,400
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	3,500,000	1,500,000	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**18,028,922**	**21,437,817**	**19,437,817**	**18,953,065**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,493,538	4,749,708	4,438,377	4,842,548
Materials, Supplies and Services	9,449,766	6,090,899	6,090,341	6,240,461
Internal Support	3,638,579	3,839,617	3,807,586	3,681,097
Capital Purchases	815,333	4,485,200	4,142,126	4,214,126
Debt Service	116,507	176,000	126,874	127,874
Transfers Between Funds	—	221,963	221,963	221,963
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**18,513,723**	**19,563,387**	**18,827,267**	**19,328,068**
Net Increase/(Decrease) in Funds Avail.	(484,800)	1,874,430	610,550	(375,003)
Beginning Funds Available*	7,742,268	7,257,468	7,257,468	7,868,018
Ending Funds Available	**7,257,468**	**9,131,898**	**7,868,018**	**7,493,015**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Airport Fund Summary

Purpose:
The Airport Fund is used to provide the highest level of customer service; maintain the highest level of safety and security; improve the quality of life in the surrounding community; provide a fair and reasonable operating cost to our business partners; enhance the value and economic impact of the Airport to its stake-holders, which includes the community; and maintain an efficient and effective business model.

Assumptions for Major Resources:
Major revenue sources are categorized as non-airline, indirect airline and airline revenue. Airport operating revenue is derived from airline fees, parking and concessions and long-term ground leases of airport property. Additionally, funds are received from the FAA, such as Airport Improvement Program (AIP) funds. Passenger Facility Charges (PFC) are collected by the air carriers and Customer Facility Charges (CFC) are collected by car rental agencies.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	35,737	14,000	14,000	48,000
Fines and Forfeitures	—	—	—	—
Use of Money & Property	43,750,518	42,328,785	53,026,773	40,935,467
Revenues From Other Agencies	11,516,969	1,209,326	9,875,515	1,213,202
Charges For Services	—	—	—	—
Other Revenues	95,817	6,500	6,500	13,000
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**55,399,042**	**43,558,611**	**62,922,788**	**42,209,669**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	9,420,956	11,332,073	11,332,073	11,577,577
Materials, Supplies and Services	19,705,661	10,941,338	30,305,825	10,401,868
Internal Support	12,576,662	11,112,431	11,112,431	10,997,313
Capital Purchases	84,811	8,000	8,000	8,000
Debt Service	9,243,131	9,234,140	9,234,140	9,234,140
Transfers Between Funds	—	389,777	389,777	389,777
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**51,031,221**	**43,017,760**	**62,382,247**	**42,608,676**
Net Increase/(Decrease) in Funds Avail.	4,367,821	540,851	540,541	(399,007)
Beginning Funds Available*	12,892,308	17,260,130	17,260,130	17,800,671
Ending Funds Available	**17,260,130**	**17,800,981**	**17,800,671**	**17,401,664**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Refuse/Recycling Fund Summary

Purpose:
The Refuse/Recycling Fund provides for refuse and recycling collection for residents and businesses of Long Beach in a timely and cost effective manner. Appropriations from this fund are used to ensure compliance with the State's solid waste diversion laws.

Assumptions for Major Resources:
The primary source of revenue for the Refuse Fund is from refuse and recycling charges, which account for approximately 93 percent of total revenues. This fund is also supported by grant money from the State for various public outreach efforts (recycling, litter reduction, used motor oil collection, etc), revenues from the sale of recyclables collected through the City's residential recycling program, fees paid by the City's licensed private refuse haulers for compliance with the Integrated Waste Management Act of 1989 (AB939), and interest income. Over $4.8 million in support is provided annually to the General Fund to reimburse for refuse related programs such as street and alley maintenance, tree trimming and stormwater environmental compliance.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	1,592,023	1,583,375	1,583,375	1,583,375
Fines and Forfeitures	—	—	—	—
Use of Money & Property	123,299	137,452	137,452	80,452
Revenues From Other Agencies	1,006,694	1,526,427	1,526,427	1,049,000
Charges For Services	38,763,964	38,181,708	38,181,708	39,509,678
Other Revenues	12,609	2,200	2,200	2,200
Interfund Services-Charges	380,320	362,554	362,554	377,000
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**41,878,909**	**41,793,716**	**41,793,716**	**42,601,705**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	14,180,213	13,686,955	13,686,955	14,415,926
Materials, Supplies and Services	7,410,203	9,991,392	9,991,392	10,155,800
Internal Support	19,732,729	20,544,108	20,544,108	20,226,039
Capital Purchases	617,018	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	727,030	1,139,360	1,139,360	400,000
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**42,667,193**	**45,361,815**	**45,361,815**	**45,197,765**
Net Increase/(Decrease) in Funds Avail.	(788,284)	(3,568,099)	(3,568,099)	(2,596,060)
Beginning Funds Available*	16,051,147	15,262,863	15,262,863	11,694,765
Ending Funds Available	**15,262,863**	**11,694,765**	**11,694,765**	**9,098,704**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

SERRF Fund Summary

Purpose:
The SERRF Fund is used to maintain the Waste to Energy Program as an enterprise operation, provide disposal services at the Southeast Resource Recovery Facility (SERRF) for residential and commercial refuse delivered by the City and various surrounding communities, and to implement waste reduction and recycling activities.

Assumptions for Major Resources:
The two main sources of revenue for the SERRF Fund are sale of electricity produced by SERRF to Southern California Edison (SCE), which accounts for approximately 50 percent of the total revenue, and customer disposal fees, which makes up an additional 48 percent.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	62,460	100,000	100,000	100,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	39,200,425	48,189,000	48,189,000	38,986,000
Other Revenues	675,162	501,036	501,036	501,036
Interfund Services-Charges	8,060,043	—	—	8,232,000
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	2,454,531	2,454,531	3,326,945
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**47,998,091**	**51,244,567**	**51,244,567**	**51,145,981**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	510,656	548,603	548,603	546,173
Materials, Supplies and Services	47,633,530	49,583,600	49,587,708	49,537,850
Internal Support	312,375	336,700	336,700	306,458
Capital Purchases	16,055	750,000	766,055	750,000
Debt Service	—	5,500	5,500	5,500
Transfers Between Funds	2,978,667	—	—	—
Addition to Reservations	27,854,099	—	—	—
	---	---	---	---
Total Expenditures/Uses	**79,305,382**	**51,224,403**	**51,244,567**	**51,145,981**
Net Increase/(Decrease) in Funds Avail.	(31,307,291)	20,164	—	—
Beginning Funds Available*	31,307,291	—	—	—
Ending Funds Available	**—**	**20,164**	**—**	**—**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

SERRF JPA Fund Summary

Purpose:
The Southeast Resource Recovery Facility (SERRF) Joint Powers Authority Fund is used to account for bonds issued to finance the planning, design, procurement, construction and startup of the SERRF Facility. The Facility is a "waste-to-energy" plant.

Assumptions for Major Resources:
Operating revenue is lease payments from the City of Long Beach – SERRF operations to meet the authorities operating expense, which primarily consists of debt service payments.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	11,072,353	11,250,285	11,250,285	11,250,285
Revenues 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	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
Total Resources/Sources	**11,072,353**	**11,250,285**	**11,250,285**	**11,250,285**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	—	—	—	—
Materials, Supplies and Services	1	—	—	—
Internal Support	—	—	—	—
Capital Purchases	—	—	—	—
Debt Service	11,028,251	11,218,558	11,218,558	11,218,558
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	31,727	31,727	31,727
Total Expenditures/Uses	**11,028,252**	**11,250,285**	**11,250,285**	**11,250,285**
Net Increase/(Decrease) in Funds Avail.	44,101	—	—	—
Beginning Funds Available*	(44,101)	—	—	—
Ending Funds Available	—	—	—	—

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Towing Fund Summary

Purpose:
The Towing Fund is an enterprise fund used to account for the City's towing services, which are used primarily by the Police and Public Works Departments to remove vehicles from the city's streets that have been abandoned, parked illegally, involved in traffic accidents, or have excessive outstanding parking tickets.

Assumptions for Major Resources:
Funds are collected through fees charged for towing, storage and lien sale services. Registered owners may pick up their vehicles after all towing fees and ticket charges have been paid. When registered owners do not respond to the notice to retrieve their vehicles from impound, the City is granted by California Civil Code the right to sell the vehicles in order to collect the fees that are owed.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	750	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	2,853	5,000	5,000	5,000
Revenues From Other Agencies	—	—	—	—
Charges For Services	5,590,690	6,797,999	6,797,999	5,584,557
Other Revenues	308	70,000	70,000	70,000
Interfund Services-Charges	50,087	32,292	32,292	32,292
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**5,644,688**	**6,905,291**	**6,905,291**	**5,691,849**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,018,069	2,626,576	2,626,576	2,579,730
Materials, Supplies and Services	645,612	1,474,174	1,474,174	944,088
Internal Support	1,040,796	1,220,087	1,220,087	1,000,430
Capital Purchases	—	5,800	5,800	5,800
Debt Service	—	—	—	—
Transfers Between Funds	1,555,652	1,833,713	1,833,713	1,200,000
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**5,260,129**	**7,160,349**	**7,160,349**	**5,730,049**
Net Increase/(Decrease) in Funds Avail.	384,559	(255,057)	(255,057)	(38,200)
Beginning Funds Available*	717,691	1,102,250	1,102,250	847,192
Ending Funds Available	**1,102,250**	**847,192**	**847,192**	**808,993**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

SUBSIDIARY AGENCIES FUNDS

Harbor Fund

Housing Authority Fund

Successor Agency Fund

Certified Unified Program Agency (CUPA) Fund

Harbor Fund Summary

Purpose:

The Harbor Fund is used to account for the operations of the Harbor Department. The Harbor Department was created to facilitate the efficient and sustainable flow of commerce through the Port of Long Beach by providing world leading port infrastructure and operations.

Assumptions for Major Resources:

The Board of Harbor Commissioners sets tariff charges for wharfage, dockage, pilotage, land usage, storage and demurrage applicable to all ships and cargo at municipal berths and wharves or otherwise City-owned property in the Harbor District. Under the terms of various property agreements, the terminal operators, as permittees or lessees, are responsible for collecting tariffs and for remitting to the Department all or any portion of such tariffs required to be paid to the Department. The Department charges tariffs on a per container and on a per ton or unit cargo basis for bulk and break-bulk cargoes.

	Actual FY 14	Adopted FY 15	Estimated FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	58,163	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	6,776,522	4,157,000	3,601,000	4,505,000
Revenues From Other Agencies	176,422,442	338,324,000	181,343,750	143,988,000
Charges For Services	359,508,567	348,235,000	356,351,686	378,045,000
Other Revenues	4,902,771	—	—	—
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	335,445,000	115,000,000	199,470,006	238,022,000
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**883,113,465**	**805,716,000**	**740,766,442**	**764,560,000**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	58,965,297	73,932,339	66,594,935	77,052,729
Materials, Supplies and Services	40,917,761	50,248,980	47,548,827	48,129,631
Internal Support	28,733,675	30,860,086	30,486,345	31,508,814
Capital Purchases	502,427,546	567,370,593	478,081,358	540,852,115
Debt Service	80,276,172	115,590,616	169,870,450	111,616,456
Transfers Between Funds	17,844,001	19,561,387	20,076,922	19,970,255
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**729,164,453**	**857,564,000**	**812,658,838**	**829,130,000**
Net Increase/(Decrease) in Funds Avail.	153,949,012	(51,848,000)	(71,892,395)	(64,570,000)
Beginning Funds Available*	300,499,664	454,448,677	454,448,677	382,556,281
Ending Funds Available	**454,448,677**	**402,600,677**	**382,556,281**	**317,986,281**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Housing Authority Fund Summary

Purpose:

The Housing Authority Fund is used to account for revenues received by the Housing Authority to operate various programs that provide housing assistance to low and very low-income households including the elderly, disabled and veterans. The primary activity is the Housing Choice Voucher Program (also known as Section 8) which is funded by the U.S. Department of Housing and Urban Development (HUD).

Assumptions for Major Resources:

The major revenue source for the Housing Authority Fund is the U.S. Department of Housing and Urban Development (HUD). Beginning January 2012, HUD implemented a new cash management system that distributes funds monthly, based on the most recent assessment of needs indicated in the Voucher Management System (VMS) data.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	13,147	11,400	11,400	14,400
Revenues From Other Agencies	73,758,778	75,741,469	75,741,469	70,398,037
Charges For Services	—	—	—	—
Other Revenues	658,580	852,000	852,000	120,000
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**74,430,505**	**76,604,869**	**76,604,869**	**70,532,437**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,375,466	6,000,293	6,000,293	6,165,933
Materials, Supplies and Services	68,206,930	70,273,799	70,273,799	64,948,287
Internal Support	750,121	800,514	800,514	839,373
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**73,332,517**	**77,074,605**	**77,074,605**	**71,953,593**
Net Increase/(Decrease) in Funds Avail.	1,097,988	(469,736)	(469,736)	(1,421,156)
Beginning Funds Available*	8,073,828	9,171,815	9,171,815	8,702,079
Ending Funds Available	**9,171,815**	**8,702,079**	**8,702,079**	**7,280,923**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Successor Agency Fund Summary

Purpose:
The Successor Agency Fund was created following passage of AB1X 26. AB1X 26 and ensuing litigation caused the City's Redevelopment Funds to be dissolved and all of those Funds' assets and liabilities to be transferred to the Successor Agency Fund. The sole purpose of the Successor Agency is to dispose of the assets and to discharge the obligations of the former Redevelopment Agency.

Assumptions for Major Resources:
Pursuant to ABX1 26, the major source of revenue for the Successor Agency fund is bi-annual distributions from the Redevelopment Property Tax Trust Fund (RPTTF). The distributions are used to make payments against the Successor Agency's Recognized Obligation Payment Schedules (ROPS). The Successor Agency Fund also receives a bi-annual administrative allocation equal to 3% of its RPTTF distributions.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	36,367,884	44,228,805	44,228,805	44,228,805
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	6,075	15,000	15,000	15,000
Fines and Forfeitures	—	—	—	—
Use of Money & Property	2,164,129	796,664	796,664	796,664
Revenues From Other Agencies	968,703	—	—	—
Charges For Services	—	—	—	—
Other Revenues	584,029	407,903	407,903	407,903
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	29,652,535	30,162,041	30,162,041	30,162,041
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**69,743,356**	**75,610,413**	**75,610,413**	**75,610,413**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	580,134	494,245	494,245	425,530
Materials, Supplies and Services	3,561,246	3,173,881	4,365,196	3,175,881
Internal Support	599,511	616,205	616,205	575,031
Capital Purchases	—	—	—	—
Debt Service	29,178,604	30,162,040	30,162,040	30,162,040
Transfers Between Funds	41,745,232	41,164,040	39,972,725	41,162,040
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**75,664,727**	**75,610,411**	**75,610,411**	**75,500,522**
Net Increase/(Decrease) in Funds Avail.	(5,921,371)	2	2	109,891
Beginning Funds Available*	12,454,619	6,533,248	6,533,248	6,533,250
Ending Funds Available	**6,533,248**	**6,533,250**	**6,533,250**	**6,643,141**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

Certified Unified Program Agency (CUPA) Fund Summary

Purpose:
The CUPA fund was established by the City to account for revenues and expenses in the Health Department and Fire Department to administer oversight programs related to hazardous chemicals in the City. The City provides for inspection services and business emergency plan reviews to ensure hazardous chemicals are handled, stored and transported in accordance with current state and local standards.

Assumptions for Major Resources:
CUPA Fund revenue is derived from permits and fees that support the cost of annual inspections of facilities which handle hazardous waste and/or hazardous materials.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	1,512,012	1,586,842	1,586,842	1,592,180
Fines and Forfeitures	—	—	—	—
Use of Money & Property	4,357	15,000	15,000	15,000
Revenues From Other Agencies	7,817	—	—	—
Charges For Services	—	—	—	—
Other Revenues	(1,129)	—	—	—
Interfund Services-Charges	—	—	—	—
Intrafund Services-General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**1,523,058**	**1,601,842**	**1,601,842**	**1,607,180**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,104,458	1,301,361	1,301,361	1,303,366
Materials, Supplies and Services	37,748	124,754	124,754	124,691
Internal Support	151,159	198,491	198,491	230,394
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers Between Funds	—	67,758	67,758	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**1,293,365**	**1,692,365**	**1,692,365**	**1,658,451**
Net Increase/(Decrease) in Funds Avail.	229,692	(90,523)	(90,523)	(51,271)
Beginning Funds Available*	838,494	1,068,186	1,068,186	977,663
Ending Funds Available	**1,068,186**	**977,663**	**977,663**	**926,392**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

DEBT SERVICE FUND

Debt Service Fund Summary

Purpose:
The Debt Service Fund is used to account for the payment of principal, interest and fiscal agent fees for non-Redevelopment governmental debt.

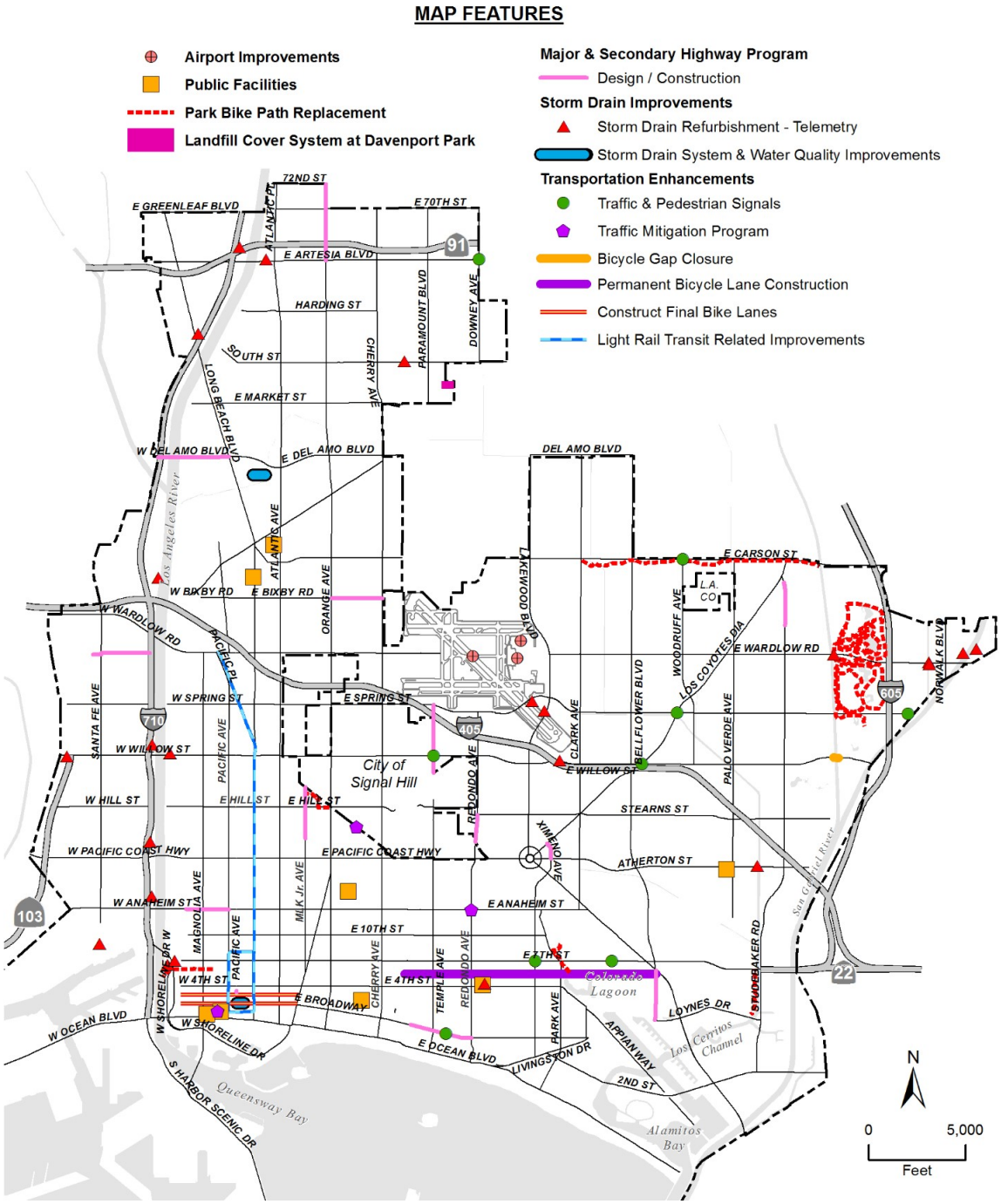
Assumptions for Major Resources:
Resources accumulated for this purpose in the General Fund, Special Revenue Funds and Capital Projects Fund are transferred to the Debt Service Fund to pay debt service.

	Actual FY 14	Adopted FY 15	Adjusted FY 15	Adopted FY 16
Resources:				
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	705,555	885,088	885,088	751,356
Revenues 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	9,337,842	9,077,145	9,186,689	8,478,986
Release of Reservations	—	—	—	—
Cancelled Prior Year Carryover Exp/(Rev)	—	—	—	—
	---	---	---	---
Total Resources/Sources	**10,043,397**	**9,962,233**	**10,071,777**	**9,230,342**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	—	—	—	—
Materials, Supplies and Services	3,775	—	—	—
Internal Support	—	—	—	—
Capital Purchases	—	—	—	—
Debt Service	10,749,592	9,962,233	10,071,777	9,230,342
Transfers Between Funds	—	—	—	—
Addition to Reservations	—	—	—	—
	---	---	---	---
Total Expenditures/Uses	**10,753,367**	**9,962,233**	**10,071,777**	**9,230,342**
Net Increase/(Decrease) in Funds Avail.	(709,969)	—	—	—
Beginning Funds Available*	709,969	—	—	—
Ending Funds Available	—	—	—	—

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 14 Beginning Funds Available listed above may not match the amount cited in the FY 15 Adopted Budget Book.*

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Capital Program Overview



BACKGROUND

The purpose of the CIP is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age and diverse infrastructure of the City require significant consideration to determine the best investments to make now, in order to realize the most cost effective returns in the future. The CIP also serves as a financial tool to set aside funds for the wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

FY 16 Capital Improvement Program (CIP)

BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2016 (FY 16) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges, water and sewer facilities, the Harbor and Americans with Disabilities Act (ADA) upgrades.

BUDGET HIGHLIGHTS

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The following pages provide a summary of each section with a dollar amount that represents new funding for FY 16:

- Airport Projects
- Gas & Oil Projects
- Marinas, Beaches & Waterways Projects
- Parks and Recreation Projects
- Public Facilities Projects
- Storm Drains Projects
- Street Rehabilitation Projects
- Transportation Enhancements Projects
- Harbor Department Projects
- Water Department Projects

ALLOCATION PLAN

Sources: [1]	FY 15 Estimated	FY 16 Adopted
Airport Fund	$25,771,523	$3,500,000
Civic Center Fund	$3,002,892	$500,000
Fleet Services Fund	$1,010,000	$0
Gas Fund	$11,219,059	$8,050,000
Gasoline Tax Street Improvement Fund	$18,350,033	$10,799,135
General Capital Projects Fund	$27,797,158	$11,934,195
General Capital Projects - Legislative Fund	$3,131,893	$2,666,000
Marina Fund	$8,777,699	$0
Queen Mary Fund	$400,000	$0
Special Assessment District Capital Projects	$0	$0
Special Revenue General Grants Fund	$75,000	$0
Tidelands Operations Fund[2]	$22,957,149	$0
Transportation Fund	$11,471,482	$13,194,000
Subtotal	**$133,963,888**	**$50,643,330**
Harbor	$488,028,000	$554,749,500
Water Utility	$12,500,620	$13,447,614
Sewer	$3,582,126	$3,774,126
Subtotal	**$504,110,746**	**$571,971,240**
Grand Total	**$638,074,634**	**$622,614,570**
Uses:		
Airport	$25,771,523	$3,500,000
Gas & Oil	$11,219,059	$8,050,000
Marinas, Beaches & Waterways	$30,839,155	$0
Parks & Recreation	$7,376,540	$600,000
Public Facilities	$18,066,738	$7,981,000
Storm Drains	$3,295,024	$2,730,000
Street Rehabilitation	$34,555,145	$21,542,000
Transportation Enhancements	$2,840,704	$6,240,330
Subtotal	**$133,963,888**	**$50,643,330**
Harbor	$488,028,000	$554,749,500
Water Utility	$12,500,620	$13,447,614
Sewer	$3,582,126	$3,774,126
Subtotal	**$504,110,746**	**$571,971,240**
Grand Total	**$638,074,634**	**$622,614,570**

[1] Each fund receives revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Capital Fund.

[2] Projects subject to State Lands Commission approval.

Airport Projects

Long Beach Airport serves over 2.5 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), and Airport fees, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements. In FY 15, the Airport completed the first phase of an airfield geometry study that will lead to the realignment, reconstruction and re-designation of the airfield over the next several years for enhanced safety. Also, completed in FY 15, was the rehabilitation of Runway 7L-25R, improved access to Taxiway E & F, and the final phase of the air carrier ramp improvements.

Planned projects in FY 16 include rehabilitation of Runway 7R-25L, security system improvements, baggage claim area improvements, and a quick turnaround area for the rental car facilities.

Project Title	FY 16 Adopted
Airport Terminal Area Improvements	$1,000,000
Airport Pavement Rehabilitation	1,000,000
Rental Car Facility	1,500,000
Total Airport Projects	**$3,500,000**

Gas & Oil Projects

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 146,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, 49 CFR parts 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe 60+ years old. During the past five years, over 54 miles of distribution pipeline and approximately 9,000 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects

Project Title	FY 16 Adopted
Facility Work	$500,000
Gas Control/Cathodic Protection	250,000
Meters/Regulators Budget & Actuals	700,000
Main Pipeline Replacement	5,500,000
Service Pipeline Replacement	1,100,000
Total Gas & Oil Projects	**$8,050,000**

Marinas, Beaches & Waterways Projects

Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 15, the City completed the construction of two beach parking lots, the beach pedestrian path, a public restroom located at Rainbow Harbor, the Alamitos Beach stairway and the Bixby Park Bluff improvements. These new improvements are more efficient and environmentally friendly than the previous facilities.

The engineering design for the proposed Rainbow Harbor pump replacement has been completed. The design for the Colorado Lagoon Mitigation is also complete and both projects are ready for public bidding. All Tidelands Capital Improvement Projects are subject to State Lands Commission approval.

Due to the unexpected decline in oil revenue, City staff created a 5-Year Capital Plan for the use of Tidelands Funds. On June 16, 2015, the City Council received a report and approved the plan and prioritization of Tidelands projects. Since the funding will be added to the budget mid-year, there will be no new FY 16 funding.

Parks & Recreation Projects

Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide recreational and educational opportunities to meet the needs and interests of residents. There is a constant effort to address aging park infrastructure throughout the city as well as to address the lack of parks and open spaces in underserved neighborhoods.

In FY 15, the focus was on renovating and replacing park infrastructure citywide. The projects that will be completed include restroom rehabilitation at Cherry, Coolidge, Houghton, McBride, Pan American, Ramona, and Somerset Parks. Doors were replaced at Bixby, Chavez, Houghton, King, MacArthur, McBride, Pan American, Ramona, Silverado, and Somerset Parks. Fences were replaced at Cressa, El Dorado, and Scherer Parks, and sidewalks were repaired at Bixby, Channel View, Cherry, Coolidge, Drake, DeForest, El Dorado, Heartwell, Houghton, Recreation, and Somerset Parks. Roofing was replaced at Bixby, College Estates and Pan American Parks. Sports court resurfacing was conducted at Cherry, DeForest, Houghton, Ramona, Silverado, Somerset, Scherer, Veterans and Wardlow Parks. Upgrades and replacement of irrigation systems are in design for Heartwell and Stearns Parks and conversions to artificial turf playing fields at Admiral Kidd and Seaside Parks will begin construction in FY 16.

New recreational amenities were added to supplement existing park features. The Jackson Street Dog Park, Loma Vista Tot Lot and Craftsman Park and a community center at Orizaba were added. Lighting was installed at the Billie Jean King and El Dorado Park tennis courts. New playground equipment was installed at Somerset Park and a fitness park was added to 14th Street Park.

Additional one-time funded projects continue to be designed and constructed, including Chittick Field, Gumbiner Park, Houghton Park Master Plan, upgrades to lakes and pond at El Dorado Park, and infrastructure improvements at Bixby Park and Recreation Park. One-time funds also provide support for the design and construction of greenways, access to open space, and trail connections including Drake/Chavez Greenbelt, DeForest Wetlands, Red Car Greenway, Willow Springs and Wrigley Greenbelt.

FY16 one time funds have been allocated for the on-going repair and replacement of existing bike paths and the installation of a final landfill cover system at Davenport Park.

Project Title	FY 16 Adopted
Park Bike Path Replacement	$100,000
Park Acquisition & Development	500,000
Total Parks & Recreation Projects	**$600,000**

Public Facilities

Maintaining and enhancing our Public Facilities is necessary to sustain and improve the integrity of various health, library, fire, police, public works and other key facilities. FY 15 projects included the continuation of upgrades to the security system equipment located at the Civic Center by adding more memory for recording and enhanced video surveillance. Several high definition cameras were strategically installed and located around the Civic Center for better video resolution and playback, new computer hardware and software, which ties the Civic Center system to LBCOP (Long Beach Common Operating Picture) for surveillance by police if needed. In addition, all the new door hardware at the Multi-Service Center was re-keyed.

FY 16 projects include the replacement and upgrade of the unsupported Building Management System/ Modular Equipment Controllers at the Public Safety Building, replacement and repairs to a 70 foot section of storm drain in the lower level of City Hall and citywide roof repairs in preparation for El Niño.

The Convention Center FY 15 projects included technology, aesthetics and facility improvements. Technology upgrades included Security Cameras/Measures and Card Reader Systems. Ongoing upgrades to Air Handlers and the Arena entryway further enhance the newly renovated Pacific Ballroom at the Long Beach Arena. Ongoing improvements include enhancements to the Center Theater entryway, reception areas, additional lighting and obtaining updated furniture and equipment for use throughout the facility.

Repairs to city facilities located at the Fleet Services and Environmental Services Bureaus included roofing, painting, and on-site water line repairs. Fleet Services Bureau will initiate the design and construction of a new compressed natural gas (CNG) filling station at the Temple/Willow facilities, tenant improvements will be completed at the Schroeder Hall East Division Police Station and construction will continue at the new North Branch Library. Replacement of the unleaded storage tank for the fuel dispensers at the West Police Station is scheduled to being in FY 16.

FY 16 one-time funds have been allocated for the construction of the Fire Department facilities modernization, courthouse demolition and infrastructure projects identified by Council Districts.

Project Title	FY 16 Adopted
Civic Center Complex Improvements	$500,000
Cooperative Infrastructure Improvements	2,666,000
Courthouse Demolition	3,055,000
General City Building Refurbishment	160,000
Fire Department Facilities Modernization	1,600,000
Total Parks & Recreation Projects	**$7,981,000**

Storm Drains Projects

The Storm Water Management Division (SWMD) is a division of Public Works that is responsible for all Storm Water related issues, CIP work and water quality regulations that affect the City. Responsibilities under the SWMD can be categorized in two areas: CIP Improvements and Water Quality Compliance.

The City's Storm Drain Pump Stations (SDPS) have been in service since the 1950's and 60's and are in need of repairs and upgrades. Assessments of the City's SDPS will be completed by September 2015. To date, the 90% Draft has identified extensive work needed to upgrade the SDPS. FY 16 has an estimate of $2.6 million requested for work on the highest priority SDPS. Assessment of the City's Municipal Separate Stormwater Sewer System (MS4) is still pending and is required and necessary to update the Storm Drain Master Plan in order to address the undersized and deficient MS4.

The City's Water Quality Compliance work is conducted through the implementation of its National Pollutant Discharge Elimination System (NPDES) permit. Recently the City was issued a new NPDES permit that was adopted by the Los Angeles Regional Water Quality Control Board on February 6, 2014 and became effective on March 28, 2014. Starting in March 2014, CIP projects will now have to conform with this new permit.

The City has embarked on a new project for the design and construction of an urban runoff and recycling facility. This facility will be known as the, Long Beach Municipal Urban Stormwater Treatment Facility (LB MUST). LB MUST will help the City meet our State and Federal stormwater compliance requirements. The location for the facility is adjacent to the eastside the Los Angeles River, south of the Shoemaker Bridge (south of Anaheim Street).

LB MUST would be designed to treat diverted runoff water that would otherwise discharge into the Los Angeles River. Stormwater that enters the Los Angeles River has historically carried pollutants containing trash, bacteria, metals and hydrocarbons that have contaminated our beaches and waterways. By diverting this stormwater before it enters recreational waters, LB MUST has the potential to improve Long Beach's recreational water quality.

Treated stormwater from this facility can be used to replace potable water, Long Beach parks and meet operational needs such at the City's South East Resource Recovery Facility (SERRF). The treated water could potentially be used to meet other public and industrial uses. In summary, the LB MUST project helps bring Long Beach into compliance with the Clean Water Requirements for the Los Angeles River and offers the City an opportunity to reduce the use of potable water.

Project Title	FY 16 Adopted
Storm Drain Pump Station Repair & Certification	$2,200,000
Storm Drain Refurbishment - Telemetry	200,000
Storm Drain System & Water Quality Improvements	330,000
Total Storm Drains Projects	**$2,730,000**

Street Rehabilitation Projects

Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including reconstructing and resurfacing major, secondary, and residential streets, upgrading accessibility of curb ramps to comply with current disabled access regulations, replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. In FY 15 Public Works completed a major update of the City's Pavement Management System prioritizing streets that needed to be resurfaced or reconstructed.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in "good" condition versus delaying repairs to a state in which the street is in a "poor" condition significantly increasing the costs of repairs.

FY16 One time funds have been allocated for the completion of a side walk study and improvements to 301 Pine Ave.

Project Title	FY 16 Proposed
Proposition A Transit Related Improvements	$450,000
Major and Secondary Highway Program	11,391,000
Bridge Rehabilitation & Seismic Retrofit	250,000
Citywide Residential Street Repair	4,900,000
Citywide Infrastructure Improvements (Sidewalks)	3,000,000
ADA Response Program	500,000
Total Street Rehabilitation Projects	**$20,491,000**

Transportation Enhancements Projects

This section contains programs designed to meet increased needs for mobility utilizing a combination of funds. These funds include a variety of Federal, State, and local grants. These transportation investments include operational and geometric improvements to streets and intersections, the city's traffic signal system, transit facilities, and parking infrastructure. Projects also address neighborhood traffic management needs and bicycle/pedestrian improvements. Programs include efforts to monitor, evaluate, and address traffic congestion, safety, and transportation planning needs.

In FY 16, the following construction projects will be completed: the Bicycle System Gap Closure and Improved L.A. River Access project, bike lanes on Alamitos Ave., Artesia Blvd., Bellflower Blvd., and traffic signal system improvements. Additional traffic signal improvements will occur along the entire length of the Blue Line Corridor and Speed Feedback Signs will be deployed at various locations citywide.

Design will be completed for the San Gabriel River Bike Path and Willow St. Gap Closure, the Daisy and 6th Street Bike Boulevards projects, and the permanent installation of the 3rd Street and Broadway couplet of cycle tracks.

Programmatically, Bike Share Phase II, with 50 stations and 500 bicycles will launch in 2016. The City's second annual Beach Streets event will occur in Downtown and along Broadway. In May, a Southern California Association of Governments sponsored Complete Street event will celebrate improvements on Artesia Blvd.

FY 16 one time funds have been allocated for the replacement of street sweeping signage.

Project Title	Adopted FY 16
Citywide Signage Program	$950,000
Sustainable Transportation Improvements	1,446,330
Traffic Mitigation Program	750,000
Traffic & Pedestrian Signals	769,000
Light Rail Transit Related Improvements	525,000
I-710 Fwy Major Corridor Improvements	1,800,000
Total Transportation Enhancements Projects	**$6,240,330**

Harbor Department Projects

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

The Port's $3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 16, the Port will be spending over $266 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 16 will also see the Port invest over $112 million in its Middle Harbor Redevelopment Project. When the project is complete, the Middle Harbor Terminal will be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port Security will continue to be a high priority, with the Department investing nearly $32 million in projects including $26 million for fire station upgrades and the planned purchase of two fireboats.

FY 16 Capital Improvement Program (CIP)

Project Title	Adopted FY 16
Major Projects	
Terminal Expansion and Development	
Pier D/E/F (Middle Harbor)	$111,727,000
Other Construction	2,407,000
Total Terminals Expansion and Development	**$114,134,000**
Environmental Projects	
Other Environmental Projects	$10,000,000
Middle Harbor - Grant Mitigation Program	2,822,000
Pier J - Cold Ironing	271,000
Pier G - Cold Ironing	157,000
Total Port-Wide Security & Safety Projects	**$31,733,000**
Streets, Bridges, and Railways	
Gerald Desmond Bridge Replacement	$266,447,000
Pier G Metro Track Improvements	11,733,000
Pier B Rail Support Facility	11,364,000
Reconfiguration at CP Mole	3,999,000
Total Streets, Bridges, and Railways	**$293,543,000**
Miscellaneous	
Sewer, Street, Water, and Storm Water CIP	$34,031,500
Dredging Projects	22,570,000
Peak Relief Chassis Pool	20,000,000
Civic Center	11,857,000
Other Engineering Projects	8,779,000
Demo/Other Old Administration Building	2,636,000
Information Management	1,730,000
Temporary Headquarters	486,000
Total Miscellaneous Project	**$102,089,500**
Total Harbor Department Expenditures	**$554,749,500**

Water Department Projects

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. In addition, the Department is continuing with its well and water tank rehabilitation projects.

FY 16 Capital Improvement Program (CIP)

The Sewer CIP budget reflects a significantly increased investment in infrastructure, as the Department moves forward with a programmatic CIP based on an updated Sewer Master Plan.

Project Title	FY 16 Adopted
Potable Water	
Water CIP by In-House Workforce	$3,275,000
Pipeline System Improvements	4,229,000
Reservoir/Treatment Plant Improvements	1,757,300
Water Supply Projects	2,598,100
Facility Improvements	1,588,214
Total Potable Water	**$13,447,614**
Total Water Fund	**$13,447,614**
Sewer	
Sewer Rehabilitation & Replacement	$3,774,126
Total Sewer Fund	**$3,774,126**
Total Water Department Projects	**$17,221,740**

ORDINANCE NO. ORD-15-0025

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING AND ADOPTING THE OFFICIAL BUDGET OF THE CITY OF LONG BEACH FOR THE FISCAL YEAR 2015-2016, CREATING AND ESTABLISHING THE FUNDS OF THE MUNICIPAL GOVERNMENT OF THE CITY OF LONG BEACH AND APPROPRIATING MONEY TO AND AUTHORIZING EXPENDITURES FROM SAID FUNDS FOR SAID FISCAL YEAR; DECLARING THE URGENCY THEREOF, AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT AT 12:01 A.M. ON OCTOBER 1, 2015

The City Council of the City of Long Beach ordains as follows:

Section 1. The City Manager's Recommended Budget which was submitted to the City Council on July 28, 2015, by the Mayor, and which constitutes the preliminary budget for the fiscal year beginning October 1, 2015, is hereby adopted as the Official Budget of the City of Long Beach for fiscal year 2015-16.

Section 2. The amounts appropriated in Sections 3 and 4 shall govern and control the expenditures for fiscal year 2015-16 of the several fund types, funds, departments, offices and agencies stated therein. Said amounts conform to the adopted budget of the City of Long Beach as set forth in Section 1. All detailed schedules and other data set forth in the City Manager's Recommended Budget other than those mentioned in this ordinance are provided for information purposes only and are not intended to limit expenditures.

Section 3. The Funds specified in Exhibit "A" are hereby established, those of such funds not otherwise created are hereby created, and the specified sums of

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

money set forth opposite the names of said funds are hereby appropriated and authorized to be spent in 2015-16, all of which sums are based on the approved and adopted budget.

Section 4. The specified sums of money set forth opposite the names of the following departments, offices and agencies in Exhibit "B" are hereby appropriated and authorized to be spent in fiscal year 2015-16, all of which sums are based upon the approved and adopted budget.

Section 5. This is an emergency measure and is urgently required for the reason that in order to carry on the affairs, functions and business of the City of Long Beach during the fiscal year which begins on October 1, 2015, it is necessary to authorize the expenditure of monies required for such purposes. Currently, no authority exists to pay the salaries and wages of the officers and employees of said City or to make the necessary purchases of supplies, equipment and services to carry on the affairs, functions and business of said City in the forthcoming fiscal year. Commencing on October 1, 2015, it will be necessary for the City of Long Beach to make certain payments on the principal and interest of the bonded indebtedness of said City and to meet the payrolls of the various departments of said City, including the Police, Fire and Health Departments.

In order that said obligations may be met when due and payable and said expenditures may be made, it is necessary that this ordinance be passed as an emergency measure, to take effect at 12:01 a.m. on October 1, 2015.

Section 6. If any section, subsection, subdivision, sentence, sum, percentage, clause or phrase of this ordinance is for any reason held to be unconstitutional, invalid or void, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance, and every section, subsection, subdivision, sentence, sum, percentage, clause and phrase thereof, irrespective of the fact that any one or more sections, subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

declared unconstitutional, invalid or void.

Section 7. This ordinance is an emergency ordinance duly adopted by the City Council by a vote of five of its members and shall take effect immediately. The City Clerk shall certify to a separate roll call and vote on the question of the emergency of this ordinance and to its passage by the vote of five members of the City Council of the City of Long Beach, and cause the same to be posted in three conspicuous places in the City of Long Beach, and it shall thereupon take effect and shall be operative on and after 12:01 a.m. on October 1, 2015.

I hereby certify that on a separate roll call and vote which was taken by the City Council of the City of Long Beach upon the questions of the emergency of this ordinance at its meeting of September 15, 2015, the ordinance was declared to be an emergency by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Uranga, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: None.

///

///

///

///

///

///

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

I further certify that thereafter, at the same meeting, upon a roll call and vote on adoption of the ordinance, it was adopted by the City Council of the City of Long Beach by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Uranga, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: None.

I further certify that the foregoing ordinance was thereafter adopted on final reading of the City Council of the City of Long Beach at its meeting of September 22, 2015, by the following vote:

Ayes: Councilmembers: Gonzalez, Price, Supernaw, Mungo, Uranga, Austin, Richardson, Lowenthal.

Noes: Councilmembers: None.

Absent: Councilmembers: Andrews.

City Clerk

Approved: 9/16/15 (Date)

Mayor

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

Exhibit A

FISCAL YEAR 2016 APPROPRIATIONS ORDINANCE BY FUND

FUND	FY 16 NEW ALLOCATION	FY 15 ESTIMATED CARRYOVER*	FY 16 APPROPRIATION
GENERAL FUND	429,842,547	-	429,842,547
UPLAND OIL FUND	13,999,272	-	13,999,272
GENERAL GRANTS FUND**	9,031,228	7,422,489	16,453,717
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	3,232,643	-	3,232,643
HEALTH FUND	42,827,615	30,013,223	72,840,839
PARKING & BUSINESS AREA IMPROVEMENT FUND	7,968,757	-	7,968,757
SPECIAL ADVERTISING & PROMOTION FUND	7,871,689	-	7,871,689
HOUSING DEVELOPMENT FUND	6,944,495	19,393,340	26,337,836
BELMONT SHORE PARKING METER FUND	830,879	-	830,879
BUSINESS ASSISTANCE FUND	694,119	40,948	735,067
COMMUNITY DEVELOPMENT GRANTS FUND	20,659,503	1,253,640	21,913,142
GASOLINE TAX STREET IMPROVEMENT FUND	16,074,663	36,406	16,111,069
TRANSPORTATION FUND	20,576,303	26,891,072	47,467,375
CAPITAL PROJECTS FUND	15,348,280	63,672,787	79,021,067
CIVIC CENTER FUND	10,880,804	5,431,439	16,312,243
GENERAL SERVICES FUND	48,585,886	23,244,294	71,830,180
FLEET SERVICES FUND	45,210,791	875,000	46,085,791
INSURANCE FUND	42,402,722	139,683	42,542,405
EMPLOYEE BENEFITS FUND	248,910,324	-	248,910,324
TIDELANDS FUNDS	101,146,101	163,590,938	264,737,038
TIDELAND OIL REVENUE FUND	158,463,652	-	158,463,652
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES FUND	18,968,900	1,354,310	20,323,209
GAS FUND	105,680,210	30,063,817	135,744,027
GAS PREPAY FUND	39,128,641	-	39,128,641
AIRPORT FUND	42,608,676	28,907,613	71,516,288
REFUSE/RECYCLING FUND	45,197,765	73,381	45,271,147
SERRF FUND	51,145,981	-	51,145,981
SERRF JPA FUND	11,218,558	-	11,218,558
TOWING FUND	5,730,049	-	5,730,049
HOUSING AUTHORITY FUND	71,953,593	14,993,664	86,947,257
SUCCESSOR AGENCY	75,500,522	32,581,531	108,082,053
CUPA FUND	1,658,451	5	1,658,456
DEBT SERVICE FUND	9,230,342	-	9,230,342
TOTAL	**1,729,523,961**	**449,979,580**	**2,179,503,541**

*Carryover of multi-year grants and CIP funds.

**Any unspent FY 15 year-end General Fund surplus in the City Prosecutors Office up to $250,000 will be automatically appropriated in the FY 16 City Prosecutor's budget for PATH and other City Prosecutor programs.

Exhibit B

FISCAL YEAR 2016 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 16 NEW ALLOCATION	FY 15 ESTIMATED CARRYOVER*	FY 16 APPROPRIATION
MAYOR AND COUNCIL	5,325,212	-	5,325,212
CITY ATTORNEY	9,981,695	-	9,981,695
CITY AUDITOR	3,046,904	-	3,046,904
CITY CLERK	4,795,431	-	4,795,431
CITY MANAGER	13,835,068	114,947,208	128,782,276
CITY PROSECUTOR***	5,007,241	295,048	5,302,289
CIVIL SERVICE	2,427,489	-	2,427,489
AIRPORT	41,891,004	28,907,613	70,798,617
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	11,874,348	105,830	11,980,178
DEVELOPMENT SERVICES	115,118,537	62,693,417	177,811,954
ECONOMIC & PROPERTY DEVELOPMENT	25,703,537	-	25,703,537
FINANCIAL MANAGEMENT**	473,522,882	2,032,859	475,555,741
FIRE	98,181,760	176,008	98,357,768
HEALTH AND HUMAN SERVICES	115,819,022	30,519,563	146,338,584
HUMAN RESOURCES	10,826,039	5,884,275	16,710,314
LIBRARY SERVICES	13,343,257	1,500,000	14,843,257
LONG BEACH GAS AND OIL	325,117,682	30,109,116	355,226,798
PARKS, RECREATION AND MARINE	55,733,954	30,708,176	86,442,131
POLICE	209,258,622	3,977,547	213,236,168
PUBLIC WORKS	147,419,391	114,878,625	262,298,016
TECHNOLOGY & INNOVATION	46,659,662	23,244,296	69,903,958
TOTAL	**1,734,888,735**	**449,979,580**	**2,184,868,315**

*Carryover of multi-year grants and CIP funds.

**Department of Financial Management includes internal service charges that are contained in the resolutions of the Water, Sewer and Harbor funds for accounting, budgeting and treasury functions, and other citywide activities such as debt service.

***Any unspent FY 15 year-end General Fund surplus in the City Prosecutors Office up to $250,000 will be automatically appropriated in the FY 16 City Prosecutor's budget for PATH and other City Prosecutor programs.

RESOLUTION NO. RES-15-0109

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING THE 2015-2016 BUDGET OF THE LONG BEACH HARBOR DEPARTMENT

WHEREAS, Ordinance No. C-7300 of the City Council establishes the fiscal year of the City as beginning on October 1 and ending on September 30 of the following year; and

WHEREAS, the annual budget of the Long Beach Harbor Department for the 2016 fiscal year was adopted by the Board of Harbor Commissioners in its meeting of May 27, 2015 by Resolution No. HD-2808; and

WHEREAS, said annual budget has been filed with the City Clerk for presentation to the City Council and with the City Auditor pursuant to the provisions of Section 1210 of the Charter of the City of Long Beach;

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. The annual budget of the Long Beach Harbor Department for the 2016 fiscal year adopted by the Board of Harbor Commissioners by Resolution No. HD-2808, a copy of which is attached hereto and made a part hereof by reference, is hereby approved pursuant to the provisions of Section 1210 of the Charter of the City of Long Beach.

Section 2. The City Clerk shall file a certified copy of said budget, as approved, with the Board of Harbor Commissioners and the City Auditor.

Section 3. The City Clerk shall certify to the passage of this resolution by the City Council of the City of Long Beach, and it shall thereupon take effect.

//

//

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 8, 2015 by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: Uranga.

City Clerk

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

DTH:arh 06/05/15 #A15-00864
L:\Apps\CtyLaw32\WPDocs\D005\P024\00541599.DOC

RESOLUTION NO. HD- 2808

A RESOLUTION OF THE BOARD OF HARBOR COMMISSIONERS ADOPTING THE ANNUAL BUDGET FOR THE LONG BEACH HARBOR DEPARTMENT FOR THE FISCAL YEAR 2015-2016

The Board of Harbor Commissioners of the City of Long Beach resolves as follows:

Section 1. That the annual department budget of the Long Beach Harbor Department for the fiscal year 2015-2016 is hereby adopted as follows:

Harbor Revenue Fund (in thousands of dollars)

Estimated Funds Available 10/1/2015	$250,120
Estimated Revenues	764,560
Total Estimated Resources	1,014,680
Estimated Expenditures	829,130
Estimated Funds Available 9/30/2016	185,550

Sec. 2. This resolution shall take effect immediately upon its adoption by the Board of Harbor Commissioners, and the Secretary of the Board shall certify to the vote adopting this resolution and shall cause a certified copy of this resolution to be filed forthwith with the City Clerk. The City Clerk shall post the resolution in three conspicuous places in the City of Long Beach.

//

//

//

//

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

I hereby certify that the foregoing resolution was adopted by the Board of Harbor Commissioners of the City of Long Beach at its meeting of May 27, 2015 by the following vote:

Ayes: Commissioners: Bynum, Farrell, Dines, Drummond

Noes: Commissioners:

Absent: Commissioners: Egoscue

Not Voting: Commissioners:

Secretary

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

DTH:rjr 05/14/15 #A15-00864
L:\Apps\CityLaw32\WPDocs\D027\P024\00536756.DOC

RESOLUTION NO. RES-15-0112

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH ADOPTING AN APPROPRIATIONS LIMIT FOR THE CITY OF LONG BEACH FOR THE 2015-2016 FISCAL YEAR PURSUANT TO ARTICLE XIII(B) OF THE CALIFORNIA CONSTITUTION

WHEREAS, Article XIII(B) of the California Constitution provides for an annual appropriations limit for state and local governments beginning with the 1980-81 fiscal year, based on 1978-79 appropriations, as adjusted for specified annual changes in population and inflation; and

WHEREAS, Section 7910 of the Government Code also provides that fifteen (15) days prior to such meeting, documentation used in the determination of the appropriations limit shall be available to the public; and that each year the City Council shall, by resolution, establish the appropriations limit for the City of Long Beach for the following fiscal year; and

WHEREAS, Proposition 111 subsequently amended Article XIII(B) of the California Constitution to provide for certain revisions in the population and inflation factors used in the calculation of the appropriations limit and to provide for a recalculation of the appropriation limit date for the years 1987-88 through 1990-91; and

WHEREAS, Proposition 111 provided that one factor that may be used in the calculation of the appropriations limit is the increase in local non-residential assessed value due to new construction; and

WHEREAS, the documentation which is attached hereto and made a part hereof as Exhibit "A" was used in the determination of the appropriations limit for the 2015-2016 fiscal year, and has been available for public inspection in the office of the City Clerk since August 1, 2015;

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. The appropriations limit for the City of Long Beach for fiscal year 2015-2016 shall be $670,758,243.

Section 2. This resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this resolution.

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 8, 2015, by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: Uranga.

Maria Alejandra Elkin
City Clerk

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

"EXHIBIT A"

CITY OF LONG BEACH

I. DETERMINATION OF FISCAL YEAR 2015-2016 APPROPRIATIONS LIMIT
Based On Budgeted Revenues

2014-2015 Appropriations Limit:	$642,991,700
Adjustment Factor (See Below):	1.043183
2015-2016 Appropriations Limit:	$670,758,243

II. DETERMINATION OF APPROPRIATIONS FACTOR

Price Factor:	1.038200
Change in Per Capita Income Department of Finance estimate pursuant to Revenue Tax Code, Sec. 2227 and 2228, California = 3.82% Ratio = (3.82 + 100)/100 = 1.0382	
Population Change:	0.004800
Department of Finance estimate pursuant to Revenue Tax Code, Sec. 2227 and 2228, California = 0.48% Ratio = (.48 + 100)/100 = 1.0048	
Adjustment Factor:	1.043183
1.038200x 1.0048 Factors were converted to ratios per State guidelines.	

III. DETERMINATION OF FISCAL YEAR 2015-2016 CALCULABLE REVENUE PERCENTAGE OF APPROPRIATIONS LIMIT

Appropriated Tax Revenue: Actual calculable revenue applied towards Appropriations Limit	313,293,479
Exclusions From Taxable Proceeds	($30,420,730)
Revised Appropriated Tax Revenue	282,872,749
2015-2016 Appropriations Limit:	$670,758,243
Variance Between Revenue And Limit	$387,885,494
2015-2016 Percentage of Appropriations Limit:	42.17%

Prepared July 23, 2015
Budget and Performance Management Bureau
Budget and Performance Management Bureau

ORDINANCE NO. ORD-15-0023

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING RESOLUTION NO. WD-1341, A RESOLUTION OF THE CITY OF LONG BEACH BOARD OF WATER COMMISSIONERS ESTABLISHING THE RATES AND CHARGES TO BE CHARGED FOR WATER AND SEWER SERVICE AND DECLARING THE URGENCY THEREOF, AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT AT 12:01 A.M. ON OCTOBER 1, 2015

The City Council of the City of Long Beach ordains as follows:

Section 1. That Resolution No. WD-1341 of the Board of Water Commissioners of the City of Long Beach, entitled "A RESOLUTION OF THE CITY OF LONG BEACH BOARD OF WATER COMMISSIONERS AMENDING RESOLUTION NO. WD-1326 FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICE TO ALL CUSTOMERS, SUBJECT TO THE APPROVAL OF THE CITY COUNCIL BY ORDINANCE," adopted by said Board on June 18, 2015, and the rates fixed in the Resolution to be charged for water and sewer service be and the same are hereby approved.

Section 2. This is an emergency measure and is urgently required for the reason that in order to carry on the affairs, functions and business of the Long Beach Water Department during the fiscal year which begins on October 1, 2015, it is necessary to authorize the rates and charges for water and sewer service and that this ordinance be passed as an emergency measure, to take effect at 12:01 a.m. on October 1, 2015.

Section 3. If any section, subsection, subdivision, sentence, sum,

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

percentage, clause or phrase of this ordinance is for any reason held to be unconstitutional, invalid or void, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance, and every section, subsection, subdivision, sentence, sum, percentage, clause and phrase thereof, irrespective of the fact that any one or more sections, subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is declared unconstitutional, invalid or void.

Section 4. This ordinance is an emergency ordinance duly adopted by the City Council by a vote of five of its members and shall take effect immediately. The City Clerk shall certify to a separate roll call and vote on the question of the emergency of this ordinance and to its passage by the vote of five members of the City Council of the City of Long Beach, and cause the same to be posted in three conspicuous places in the City of Long Beach, and it shall thereupon take effect and shall be operative on and after 12:01 a.m. on October 1, 2015.

I hereby certify that on a separate roll call and vote which was taken by the City Council of the City of Long Beach upon the questions of the emergency of this ordinance at its meeting of September 8, 2015, the ordinance was declared to be an emergency by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: Uranga.

///

///

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

I further certify that thereafter, at the same meeting, upon a roll call and vote on adoption of the ordinance, it was adopted by the City Council of the City of Long Beach by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: Uranga.

I further certify that the foregoing ordinance was thereafter adopted on final reading of the City Council of the City of Long Beach at its meeting of September 15, 2015, by the following vote:

Ayes: Councilmembers: Gonzalez, Lowenthal, Price, Supernaw, Mungo, Andrews, Uranga, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: None.

Maria de la Luz Garcia
City Clerk

Approved: 9/15/15
(Date)

Mayor

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

RESOLUTION NO. WD-1341

A RESOLUTION OF THE CITY OF LONG BEACH BOARD OF WATER COMMISSIONERS AMENDING RESOLUTION NO. WD-1326 FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICE TO ALL CUSTOMERS, SUBJECT TO THE APPROVAL OF THE CITY COUNCIL BY ORDINANCE

The Board of Water Commissioners of the City of Long Beach resolves as follows:

Section 1. That the following rates and charges for potable and reclaimed water service and for sewer service are hereby established, and the Long Beach Water Department ("Water Department") of the City of Long Beach ("City") is hereby authorized and directed to charge and collect the same in accordance with the provisions of this resolution, subject to a Public Hearing on September 3, 2015.

Section 2. For all metered services the charge for potable and reclaimed water shall consist of both a service charge based on the size of the service and a quantitative charge for water delivered.

A. On October 1, 2015, the service charge shall be in accordance with the following table:

Size of Service	Daily Service Charge
5/8 or 3/4 inch	$0.470
1 inch	$0.708
1-1/2 inch	$1.322
2 inch	$1.959
3 inch	$4.058
4 inch	$6.420

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

Size of Service	Daily Service Charge
6 inch	$11.833
8 inch	$18.572
10 inch	$30.418
12 inch	$37.175
16 inch	$61.525

B. On October 1, 2015, the quantitative charge for all water delivered shall be as follows, based on monthly meter readings:

1. For single family residential customers of potable water who have been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code:

Tier IA	First 5 Billing Units (or fraction thereof)	$1.372
Tier II	Next 10 Billing Units (or fraction thereof)	$2.744
Tier III	Over 15 Billing Units (or fraction thereof)	$4.116

2. For single family residential customers of potable water who have not been granted an exemption from the City's Utility Users Tax:

Tier IB	First 5 Billing Units (or fraction thereof)	$2.470
Tier II	Next 10 Billing Units (or fraction thereof)	$2.744
Tier III	Over 15 Billing Units (or fraction thereof)	$4.116

3. For duplex residential customers of potable water who have been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code:

///

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

Tier IA	First 2.5 Billing Units (or fraction thereof per dwelling unit)	$1.372
Tier II	Next 10.5 Billing Units (or fraction thereof per dwelling unit)	$2.744
Tier III	Over 13 Billing Units (or fraction thereof per dwelling unit)	$4.116

4. For duplex residential customers of potable water who have not been granted an exemption from the City's Utility Users Tax:

Tier IB	First 2.5 Billing Units (or fraction thereof per dwelling unit)	$2.470
Tier II	Next 10.5 Billing Units (or fraction thereof per dwelling unit)	$2.744
Tier III	Over 13 Billing Units (or fraction thereof per dwelling unit)	$4.116

5. For multi-family residential customers of potable water who have been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code:

Tier IA	First 2.5 Billing Units (or fraction thereof per dwelling unit)	$1.372
Tier II	Next 6.5 Billing Units (or fraction thereof per dwelling unit)	$2.744
Tier III	Over 9 Billing Units (or fraction thereof per dwelling unit)	$4.116

6. For multi-family residential customers of potable water who have not been granted an exemption from the City's Utility Users Tax:

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

Tier IB	First 2.5 Billing Units (or fraction thereof per dwelling unit)	$2.470
Tier II	Next 6.5 Billing Units (or fraction thereof per dwelling unit)	$2.744
Tier III	Over 9 Billing Units (or fraction thereof per dwelling unit)	$4.116

7. For commercial customers of potable water, $2.744 per billing unit, or fraction thereof.

8. For industrial customers of potable water, $2.744 per billing unit, or fraction thereof.

9. For irrigation customers of potable water, $2.744 per billing unit, or fraction thereof.

10. For City of Long Beach Departments using potable water, $2.744 per billing unit, or fraction thereof.

11. For reclaimed water users whose use is "peaking" as defined herein, $1.921 per billing unit, or fraction thereof.

12. For reclaimed water users whose use is "non-peaking" as defined herein, $1.372 per billing unit, or fraction thereof.

13. For reclaimed water users whose use is "interruptible" as defined herein, $1.372 per billing unit or fraction thereof.

14. These quantitative charges shall be subject to adjustment as provided in Subsection C of this Section.

15. There shall be no charge for water used through fire hydrants for extinguishing fires.

Section 3.

A. Unmetered water service may be rendered to unoccupied or occupied property where it is not practical to meter the water, and on

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

October 1, 2015, the rate for unmetered water service shall be:

Size of Service	Daily Rate
5/8 or 3/4 inch	$2.294
1 inch	$3.881
1-1/2 inch	$9.560
2 inch	$15.038

B. The rates for unmetered water service shall begin on the date of use of water by the customer, as determined by the General Manager of the Water Department ("General Manager").

Section 4. By Resolution the Board of Water Commissioners has established a Water Conservation and Water Supply Shortage Plan (the Plan). Pursuant to the Plan, the Board may declare that a Stage 1, Stage 2 or Stage 3 Water Supply Shortage exists, in its sole discretion. Upon such declaration, the Board may increase water rates, by an amount necessary, as determined by the Board but not to exceed the following percentages:

Stage 1 Water Supply Shortage Rate. Water rates may be increased by an amount not to exceed 10% above the pre-shortage rate.

Stage 2 Water Supply Shortage Rate. Water rates may be increased by an amount not to exceed 25% above the pre-shortage rate.

Stage 3 Water Supply Shortage Rate. Water rates may be increased by an amount not to exceed 50% above the pre-shortage rate.

Section 5. Charges for water service through meters at temporary service connections from fire hydrants or otherwise shall be at the applicable quantitative charge plus the service charge, together with a charge for installing, changing, and removing the meter and fittings in accordance with the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service and the Emergency Water Conservation Plan" of the Water Department.

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

Section 6.

A. On October 1, 2015, the service charge for private fire protection service shall be in accordance with the following table:

Size of Service	Daily Rate
2 inch	$0.981
3 inch	$1.678
4 inch	$2.478
6 inch	$4.222
8 inch	$6.190
10 inch	$8.374
12 inch	$10.554
16 inch	$15.475

The service charges in this Section shall only include water used for fire extinguishing purposes and a reasonable amount of water used for testing the fire line.

B. Whenever the Water Department finds that water through a private fire protection service is being used for purposes other than fire extinguishing or testing the fire line, the General Manager may make a determination of the quantity of water used, the quantitative charges for that water, and the service charges to be applied. His determination shall be final. In addition, if water through a private fire protection service is used for purposes other than fire extinguishing or testing the fire line, the Water Department may discontinue the private fire protection service or may install a domestic or fire flow meter, at either the customer's or its expense as the General Manager may determine, and thereafter the service shall be classified as regular service and billed at the rates applicable thereto.

Section 7. The primary purpose of fire hydrants is extinguishing fires and they shall be opened and used only by the Water Department or the Long Beach Fire

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

Department, or such other persons as may be authorized to do so by the General Manager or the Chief of the Fire Department. Where fire hydrants are installed and maintained by the Water Department, there shall be no standby charge made to the Fire Department.

Section 8.

A. For all sewer service where the sewer lateral connects to a main line maintained by the Water Department, or the sewer lateral is located in the public right-of-way, the charge for sewer service shall consist of both a daily sewer rate and a volumetric sewer rate.

B. On October 1, 2015, the daily sewer rate shall be in accordance with the following table:

Size of Service	Daily Sewer Rate
5/8 or 3/4 inch	$0.270
1 inch	$0.428
1-1/2 inch	$0.780
2 inch	$1.132
3 inch	$2.341
4 inch	$3.708
6 inch	$6.831
8 inch	$10.730
10 inch	$17.553
12 inch	$21.457
16 inch	$35.110

C. On October 1, 2015, the volumetric sewer rate shall be $0.375 per 100 cubic feet of water furnished where water service size is 5/8 inches or larger. The volumetric sewer rate shall not be applicable to fire services.

Industrial customers may apply for separately metered sewer

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

discharge in accordance with the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Water Conservation and Water Supply Shortage Plan" of the Water Department.

D. For volumetric sewer rates, there are the following customer classifications: single family residential; duplex residential; multi-family residential; City Departments; commercial; and industrial.

Volumetric sewer rates for single family residential, duplex residential and multi-family residential shall be computed based on the average of actual potable water use during the winter billing periods. The winter billing periods used will be determined by the meter reading schedule for the account. The actual winter usage is divided by the number of winter days to obtain an average volume. The average volume will be the base volume on which the volumetric sewer rate is charged for the next twelve month period beginning with May's billing periods. Each year, the average volume will be recalculated for the succeeding twelve-month period. Exceptions to the above calculation methodology will use the average volume for the water service size in which the customer falls as the average volume or a calculation using available usage information for the account. For those residential customers with no previous history of use during the winter billing periods, the average volume for the water service size in which the customer falls will be used.

E. For all users of the sewer system that do not receive a water bill from the City but where the user's sewer lateral connects to a main line maintained by the Water Department, or where the sewer lateral is located in the public right-of-way, the charge for sewer service shall consist of both a daily sewer rate and a volumetric sewer rate. The daily sewer rate shall be as provided in Subsection 8(B) of this Resolution. For these customers, the volumetric sewer rate shall be based on the average volume for the

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

customer's water service size.

F. The City shall collect from all developments and all developments shall be required to pay a capacity charge of Ninety-Seven Dollars and Thirty-One Cents ($97.31) per equivalent fixture unit at the time application for sewer service is made, but in no event later than the time that the City issues a sewer permit for connection to the City sewage system, as set forth in the Long Beach Municipal Code and the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service and the Emergency Water Conservation Plan" of the Water Department.

G. Upon receipt of an application for sewer service, the City's Department of Development Services (through the Plan Checker for Plumbing) shall calculate the amount of the capacity charge by: 1) determining if this resolution applies to the development; and 2) if this resolution does not apply, indicating same on the application for sewer service and the reason this resolution does not apply, and processing the application in accordance with ordinances, resolutions, and regulations; or 3) if this resolution does apply, determining the number of equivalent fixture units in the development and multiplying that number by the capacity charge per equivalent fixture unit.

H. The sewer capacity charge shall be subject to annual adjustment, effective October 1 of each year, to reflect the increase of the Construction Cost Index ("CCI") for Los Angeles as published in the "Engineering News-Record". The increase shall be calculated each September by dividing the CCI published in August of the current calendar year by the CCI published in August of the preceding calendar year; that figure multiplied by the sewer capacity charge in effect in October shall be the new sewer capacity charge. No adjustment shall be made to reflect a

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

the new sewer capacity charge. No adjustment shall be made to reflect a decrease in the CCI.

I. Funds derived from capacity charges shall be placed in the Sewer Fund and shall be used only for the operation, construction, reconstruction, acquisition, or maintenance of the City sewage system.

J. Anyone who has paid a capacity charge may apply for a full or partial refund if within one year after payment: 1) the applicant has not been permitted to connect to the City sewage system; or 2) the development on which the capacity charge was calculated has been modified pursuant to applicable City ordinances, resolutions, or regulations, resulting from a reduction in the number of equivalent fixture units. Refund applications shall be made on forms provided by the City and shall contain a declaration under oath of those facts, along with relevant documentary evidence, which qualify the applicant for the refund. In no event shall a refund exceed ninety percent (90%) of the amount of the capacity charge actually paid.

K. Anyone subject to a capacity charge who constructs, deposits money into escrow with the City for the construction of, participates in an assessment district for the construction of, or otherwise contributes money or improvements to the City for the operation, construction, reconstruction, acquisition, or maintenance of the City sewage system shall be eligible for a credit for such contribution against the capacity charge otherwise due. The amount of the credit shall be the value of the contribution as determined by the City provided, however, that the credit shall not exceed ninety percent (90%) of the amount of the capacity charge. Applications for said credit shall be made on forms provided by the City and shall be submitted at or before the time of application for sewer service. The application shall contain a declaration under oath of those facts, along with relevant

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

documentary evidence, which qualify the applicant for the credit.

L. The capacity charge and requirements pertaining thereto shall not affect in any way the permissible use of property, density of development, design and improvement standards, public improvement requirements, or any other aspect of the development of land or construction of buildings which may be imposed by the City pursuant to the Long Beach Municipal Code, Subdivision Regulations, or other state or local laws, ordinances or regulations which shall be in effect with respect to all developments.

M. The capacity charge is a charge on development that reflects a development's proportionate share of the present depreciated value of the existing City sewage system. As such the capacity charge is additional to and not in substitution of the following: 1) on-site sewer facility requirements imposed by the City pursuant to the Long Beach Municipal Code, Subdivision Regulations, and other state or local laws, ordinances or regulations; 2) sewer permit fees; 3) connection charges; 4) sewer rates; and 5) other fees, rates, and charges including but not limited to sewer standby or immediate availability charges and capital facilities charges for services or facilities other than as a proportionate share of the present depreciated value of the existing City sewer system. In no event shall an applicant for sewer service by obligated to pay fees, rates, or charges in excess of those calculated pursuant to applicable City ordinances, which shall not individually or collectively exceed the reasonable cost of providing sewer service to the development.

Section 9. Any term not defined herein which is defined in the Long Beach Municipal Code or in the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Emergency Water Conservation Plan" of the Water Department shall have the meaning stated therein.

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

///

Section 10.

A. Regular bills for water service and sewer service shall be issued at intervals of approximately one month (commonly called "monthly") except in those cases where the General Manager or the Board of Water Commissioners shall prescribe another billing interval. Insofar as practical, meters shall be read at regular intervals for the preparation of regular bills, and meters shall be read as required for the preparation of opening, closing, and special bills.

B. Every water customer and every sewer customer shall be liable for payment of bills for water service and sewer service. Charges for water service and sewer service shall be included in municipal utility bills.

C. Anyone who has been granted an exemption under Chapter 3.68 of the Long Beach Municipal Code as of the date of this resolution does not need to file a separate application for exemption hereunder.

Section 11. Whenever the correctness of any bill for water or sewer service is questioned by a customer, the procedures established in the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Emergency Water Conservation Plan" of the Water Department shall be followed.

Section 12. The following words shall have the meanings defined as follows:

A. "Billing unit" means one hundred (100) cubic feet of water and equals 748 gallons;

B. "Commercial" refers to activities devoted primarily to business, property management, or a profession;

C. "Industrial" refers to activities devoted primarily to manufacturing or processing;

D. "Interruptible" refers to reclaimed water service that can be

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

suspended at any time at the Board's discretion, without liability and dependent upon the Water Department's reclaimed water system needs for such service.

E. "Non-peaking" means total average daily demand occurring at a continuous, constant level over a twenty-four (24) hour period;

F. "Peaking" means total average daily demand occurring between the hours of 9:00 p.m. and 6:00 a.m.

G. "Winter billing period" means the time period used for sewer volumetric calculation purposes, which includes bills with a bill prepared date in December, January, February, or March.

Section 13. All other resolutions of the Board of Water Commissioners, or provisions thereof, which conflict with this resolution are hereby rescinded. The charges, conditions, and provisions established in this Resolution shall supersede all others previously established.

Section 14. The Secretary of the Board of Water Commissioners shall certify to the passage of this resolution and it shall take effect by operation of law following its approval by the City Council by ordinance.

///

///

///

///

///

///

///

///

///

///

///

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

JCP:abc A15-01227 (6/5/15)
Y:\Board Letters\2015\06182015 Reg Bd Mtg\FY 16 Rates Resolution WD-1341 (3).docx

///

I hereby certify that the foregoing resolution was adopted by the Board of Water Commissioners of the City of Long Beach at its meeting held on June 18, 2015, by the following vote:

Ayes:	Commissioners:	MARTINEZ; LEVINE; SHANNON
		CORDERO; SALTZGAVER
Noes:	Commissioners:	NONE
Absent:	Commissioners:	NONE

Secretary
Board of Water Commissioners

CERTIFIED AS A TRUE AND CORRECT COPY
SECRETARY TO THE BOARD OF WATER COMMISSIONERS
CITY OF LONG BEACH, CALIFORNIA
BY:
DATE: 6/18/2015

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

JCP:abc A15-01227 (6/5/15)
Y:\Board Letters\2015\06182015 Reg Bd Mtg\FY 16 Rates Resolution WD-1341 (3).docx

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA) ss
COUNTY OF LOS ANGELES)
CITY OF LONG BEACH)

Karen Moore being duly sworn says: That I am employed in the Department of the City Clerk of the City of Long Beach; that on the 14th day of September, 2015, I posted three true and correct copies of Emergency Ordinance No. ORD-15-0023 in three conspicuous places in the City of Long Beach, to wit: One of said copies in the entrance lobby of City Hall in front of the Information Desk; one of said copies in the Main Library; and one of said copies on the front counter of the City Clerk Department.

Subscribed and sworn to before me
this 14th day of September, 2015.

CITY CLERK

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA) ss
COUNTY OF LOS ANGELES)
CITY OF LONG BEACH)

Karen Moore being duly sworn says: That I am employed in the Department of the City Clerk of the City of Long Beach; that on the 16th day of September, 2015, I posted three true and correct copies of Ordinance No. ORD-15-0023 in three conspicuous places in the City of Long Beach, to wit: One of said copies in the entrance lobby of City Hall in front of the Information Desk; one of said copies in the Main Library; and one of said copies on the front counter of the City Clerk Department.

Subscribed and sworn to before me
this 16th day of September, 2015.

CITY CLERK

PROPOSED FEE DELETIONS FOR FISCAL YEAR 2016

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
DEVELOPMENT SERVICES				
Express Plus Plan Check	Plan check reviewed in a quarter of the time of Standard service - cutting the plan check turnaround time by 75%.	Triple the Standard Plan Check fee or the Standard Plan Check fee plus $325,000 whichever is less.	Plan Check	Service has never been requested and is not realistic in terms of timeframe to complete proper plan review. However, Express Plan Check is still available for expedited plan review in half the standard time of a Standard Plan Check.
Appeal to Disabled Access Appeals Board	Appeal of Building Official Determination to Board of Disabled Access Appeals	$221 per hour or fraction thereof for each appeal, but not less than $442.	Appeal	Disabled Access Appeals Board (DAAB) matters are now heard by Board of Examiners, Appeals and Condemnation (BEAC). So DAAB fee is redundant; fee to appeal to BEAC will be charged.
HEALTH AND HUMAN SERVICES				
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. (9 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$115.00	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. (6 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$78.00	Certificate	Changing to flat fee regardless of options

For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. (3 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$39.35	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. - each additional site (full year)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$49.95	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. each additional site (9 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$38.30	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. each additional site (6 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$26.55	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. each additional site (3 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$11.75	Certificate	Changing to flat fee regardless of options

For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. - each additional non diagnostic test (full year)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$145.00	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. each additional non diagnostic test (9 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$110.00	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. each additional non diagnostic test (6 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$74.00	Certificate	Changing to flat fee regardless of options
For on-site non-diagnostic health assessment, ie cholesterol, blood glucose, etc. each additional non diagnostic test (3 months)	For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.	$37.15	Certificate	Changing to flat fee regardless of options
Dissolved Oxygen Test	To test for the presence of dissolved oxygen in water samples	$23.40	Specimen	Tests discontinued
Potable/Drinking Water, Line Clearance, MF	To test for the presence of fecal coliforms in drinking water	$34.05	Specimen	Tests discontinued
Albumin	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies

Amylase	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Bilirubin, Direct	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Bilirubin, Total	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
C-Reactive Protein, High Sensitivity	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Calcium	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Carbon Dioxide	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Chloride	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Iron	A diagnostic test to aid clinicians with their clinical findings.	$11.20	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Lactate Dehydrogenase (LDH)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Lipoprotein, High Density (HDL)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Lipoprotein, Low Density (LDL)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Phosphatase, Alkaline	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Potassium	A diagnostic test to aid clinicians with their clinical findings.	$5.30	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies

Protein, Total	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Sodium	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Triglycerides	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Basic Metabolic Panel	A diagnostic test to aid clinicians with their clinical findings.	$17.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Comprehensive Metabolic Panel	A diagnostic test to aid clinicians with their clinical findings.	$22.35	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Lipid Panel	A diagnostic test to aid clinicians with their clinical findings.	$11.20	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Glucose, Post Glucola	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Glucose, Post Prandial	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Glucose, Random	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Glucose Tolerance Test (3 specimens)	A diagnostic test to aid clinicians with their clinical findings.	$13.30	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Each Additional Specimen	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Liver Panel Enzymes (ALT, AST, Bilirubin)	A diagnostic test to aid clinicians with their clinical findings.	$17.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Occupational Health Panel	A diagnostic test to aid clinicians with their clinical findings.	$44.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies

EIP Panel 1	A diagnostic test to aid clinicians with their clinical findings.	$190.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
EIP Panel 2	A diagnostic test to aid clinicians with their clinical findings.	$100.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Electrolytes	A diagnostic test to aid clinicians with their clinical findings.	$11.20	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Blood Urea Nitrogen (BUN)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Creatinine	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Alanine Aminotransferase (ALT/SGPT)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Aspartate Aminotransferase (AST/SGPT)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Transferase, Gamma-Glutamyl (GGT)	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Uric Acid	A diagnostic test to aid clinicians with their clinical findings.	$21.25	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
TB Panel	A diagnostic test to aid clinicians with their clinical findings.	$57.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Confirmatory Test / Drug	A diagnostic test to aid clinicians with their clinical findings.	$17.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Individual Drug, Screening	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Acid Fast Smear/Culture	A diagnostic test to aid clinicians with their clinical findings.	$34.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies

Hematocrit	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Hemoglobin	A diagnostic test to aid clinicians with their clinical findings.	$5.65	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Complete Blood Count (CBC)	A diagnostic test to aid clinicians with their clinical findings.	$11.20	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Prenatal Panel (ABO-Rh, Antibody Screen, CBC)	A diagnostic test to aid clinicians with their clinical findings.	$100.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
ABO-Rh	A diagnostic test to aid clinicians with their clinical findings.	$17.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Antibody Screen	A diagnostic test to aid clinicians with their clinical findings.	$13.30	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
CD4, CD8 and Ratio	A diagnostic test to aid clinicians with their clinical findings.	$34.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Differential WB Count	A diagnostic test to aid clinicians with their clinical findings.	$34.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Hepatitis A Panel	A diagnostic test to aid clinicians with their clinical findings.	$260.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
HIV-1 Viral Load	A diagnostic test to aid clinicians with their clinical findings.	$260.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Rubella (German Measles)	A diagnostic test to aid clinicians with their clinical findings.	$23.40	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
Rubeola, IgG & IgM	A diagnostic test to aid clinicians with their clinical findings.	$17.05	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
HCV Viral Load	A diagnostic test to aid clinicians with their clinical findings.	$195.00	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies

VZV DFA	A diagnostic test to aid clinicians with their clinical findings.	$23.40	Test	Tests discontinued due to low volume; not cost effective to maintain equipment and supplies
LONG BEACH AIRPORT				
Vehicle Parking Fees - Parking Structure (Lot A) - First 20 minutes	Vehicle parking in Airport parking facilities - First 20 minutes.	Free	Occurrence	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.
Vehicle Parking Fees - Parking Structure (Lot A) - Daily maximum (disabled)	Vehicle parking in Airport parking facilities - Daily maximum (disabled).	$11.00	Day	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.
Vehicle Parking Fees - new parking structure (Lot B) - First 20 minutes	Vehicle parking in Airport parking facilities - First 20 minutes.	Free	Occurrence	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.
Vehicle Parking Fees - New Parking Structure (Lot B) - Daily maximum (disabled)	Vehicle parking in Airport parking facilities - Daily maximum (disabled).	$11.00	Day	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.
Vehicle Parking Fees - Park and Ride Lot (Overflow) - First 20 minutes	Vehicle parking in Overflow parking location - First 20 minutes.	Free	Occurrence	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.
Vehicle Parking Fees - Park and Ride Lot (Overflow) - Daily maximum (disabled)	Vehicle parking in Overflow parking location - Daily maximum (disabled).	$11.00	Day	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.
Vehicle Parking Fees - All Lots, All-Electric Vehicles	Parking is free for all-electric vehicles. No free parking is available for Clean-fuel, Natural Gas-fueled and/or bi-fuel vehicles.	Free	Occurrence	Special parking rates is an uncommon practice in the industry. Recent audit recommends eliminating special rates.

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
Department: DEVELOPMENT SERVICES					
PLANNING					
SITE PLAN REVIEW (SPR) FEES					
Sign Program Approval - Minimum of 5 Signs	New	$750 in addition to the sign permit fee	Program	$750	DEVELOPMENT SERVICES
CERTIFICATE OF APPROPRIATENESS (COA) FOR HISTORIC PROPERTIES					
COA Pre-application Review Fee	New	$400	Application	$0 (Revenues credited toward Application Fee)	GENERAL
COA for Accessory Structures	New	$400	Application	$10,000	GENERAL
COA Appeal Fee	New	85% of the original COA application fee, but no less than $60.00	Appeal	$300	GENERAL
MILLS ACT					
Mills Act Inspection Fee	New	$200 per property per year	Site	$2,400	GENERAL
BUILDING					
SURCHARGES					
Technology Surcharge	3.3%	0.5%	Application	($458,573)	DEVELOPMENT SERVICES
General Plan Surcharge	6.0%	8.8%	Application	$305,884	DEVELOPMENT SERVICES
HOUSING SERVICES					
HOUSING MONITORING					
Annual Housing Monitoring Fee for Affordable Housing	New	$140 per Unit per Year or equal to an amount negotiated in the Disposition Development Agreement (DDA)	Unit	$16,800	HOUSING DEVELOPMENT
Total DEVELOPMENT SERVICES				**($122,439)**	
Department: FINANCIAL MANAGEMENT					
Late Charges					
Late Charge - Ambulance Transport and/or Treatment	1.33% (Transports Only)	1.33% (Transports and/or Treatments)	Of the total amount owed and unpaid	*See Notes* [(1)]	GENERAL
UTILITY SERVICES FEES					
Late Payment Charge	5.0% or $5.25 minimum	4.5% or $4.50 minimum	Of the total amount owed in no event shall the charge be less than $4.50	*See Notes* [(2)]	GENERAL

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
FLEET BUREAU					
TOWING SERVICES					
Basic Tow Rate - Light Class: Vehicles <= 9,000 lbs. GVWR	$155	$160	Minimum charge; prorated after 1st hour	$54,615	TOWING
Basic Tow Rate - Medium Class: Vehicles 9,001 lbs. - 26,000 lbs GVWR	$185	$200	Minimum charge; prorated after 1st hour	$600	TOWING
Basic Tow Rate - Heavy Class: Vehicles >= 26,001 lbs. GVWR	$240	$270	Minimum charge; prorated after 1st hour	$1,200	TOWING
Drop Fee - Light Class: Vehicles <= 9,000 lbs. GVWR	$76	$80	Minimum charge; prorated after 1st hour	$144	TOWING
Drop Fee - Medium Class: Vehicles 9,001 lbs. - 26,000 lbs. GVWR	$91	$100	Minimum charge; prorated after 1st hour	$54	TOWING
Drop Fee - Heavy Class: >= 26,001 lbs. GVWR	$235	$270	Minimum charge; prorated after 1st hour	$140	TOWING
TOWING MISCELLANEOUS FEES					
After Hours Vehicle/Property Release	$60	$80	Vehicle	$10,620	TOWING
Total FINANCIAL MANAGEMENT				**$67,373**	
Department: FIRE					
OTHER ANNUAL FIRE PERMITS					
FIRE SPRINKLER RETROFIT ALTERNATIVE PERMITS					
Multi-family, hotels, motels, and condominiums with 51 to 100 units	$127	$174	Building	$1,725	GENERAL
Multi-family, hotels, motels, and condominiums with 101 to 200 units	$145	$195	Building	$640	GENERAL
Multi-family, hotels, motels, and condominiums with 201 units and greater	$185	$241	Building	$170	GENERAL
MULTI-FAMILY RESIDENTAL INSPECTION PERMIT					
Multi-family residential property and condominiums with 3 to 10 units	$52	$87	Building	$53,235	GENERAL
Multi-family residential property and condominiums with 11 to 50 units	$77	$116	Building	$5,830	GENERAL
Multi-family residential property and condominiums with 51 to 100 units	$87	$127	Building	$710	GENERAL
Multi-family residential property and condominiums with 101 to 200 units	$106	$149	Building	$280	GENERAL
Multi-family residential property and condominiums with 201 units and greater	$145	$194	Building	$185	GENERAL
Total Fire				**$62,775**	
Department: HEALTH & HUMAN SERVICES					
ENVIRONMENTAL HEALTH SERVICES					
FOOD PROGRAM FEES					
MISCELLANEOUS FOOD FEES					
Community Food Producer / Gleaner	New	$76	Application Review	*See Notes* [3]	HEALTH

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
SHARED FOOD FACILITY					
Shared Food Facility Owner/Operator (1-9,999 sq. ft.)	New	$1,949	Annual Permit	*See Notes* (4)	HEALTH
Shared Food Facility Owner/Operator (10,000+ sq. ft.)	New	$2,392	Annual Permit		HEALTH
Shared Food Facility Tenant	New	$133	Annual Permit		HEALTH
LABORATORY SERVICES					
NON-DIAGNOSTIC GENERAL HEALTH ASSESSMENT					
Non-diagnostic Testing	$76 - $1,222	$675	Certificate	*See Notes* (5)	HEALTH
PARASITOLOGY					
Fecal Leucocytes	New	$34	Test	*See Notes* (5)	HEALTH
MOLECULAR					
Enterovirus by PCR	New	$110	Test	*See Notes* (5)	HEALTH
Measles by PCR	New	$110	Test		HEALTH
CLINICAL SERVICES					
TRAVEL IMMUNIZATION					
Travel Nursing Assessment Fee (Includes written Prescription for Malaria Medication)	$34.40	$40.00	Visit	$8,109	HEALTH
Travel Follow-Up Visit	$11.20	$18.00	Visit	$2,999	HEALTH
Total HEALTH & HUMAN SERVICES				**$11,108**	
Department: LONG BEACH AIRPORT					
AIRLINES FEES					
Includes: Landing Fees, Gate Use Fees, Apron Parking Fees, Common Use Fees and Terminal Space Charges. These costs are used to calculate the cost per enplaned passenger.					
Landing Fees, 7:00 AM - 10:00 PM	$4.06	$4.77	1000 lbs. Gross Certified Landing Weight	$1,100,000	AIRPORT
Landing Fees, 10:00 PM - 7:00 AM	$8.56	$10.06	1000 lbs. Gross Certified Landing Weight	$0	AIRPORT
Terminal Building Gate Use Fee	$1.21	$1.42	1000 lbs. Gross Certified Landing Weight	$290,000	AIRPORT
Common Use Charges	$2.85	$3.35	Enplaned passenger	$650,000	AIRPORT
AIRCRAFT PARKING					
Aircraft Parking Fee - Uncovered - Daily 0-35 total feet wing span	$4.90	$5.76	0 - 35 feet total span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 0-35 total feet wing span	$98	$115	0 - 35 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 36-40 feet total wing span	$5.40	$6.35	36 - 40 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 36-40 feet total wing span	$109	$128	36 - 40 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 41-45 feet total wing span	$6.70	$7.87	41 - 45 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 41-45 feet total wing span	$135	$158	41 - 45 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 46-50 feet total wing span	$10.40	$12.22	46 - 50 feet total wing span/Daily	$0	AIRPORT

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
Aircraft Parking Fee - Uncovered - Monthly 46-50 feet total wing span	$207	$243	46 - 50 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 51-75 feet total wing span	$19.70	$23.15	51 - 75 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 51-75 feet total wing span	$393	$461	51 - 75 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 76-100 feet wing span	$33.10	$38.89	76 - 100 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 76-100 feet wing span	$662	$777	76 - 100 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 101-125 feet total wing span	$39.30	$46.18	101 - 125 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 101-125 feet total wing span	$787	$924	101 - 125 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily 126-150 feet total wing span	$46.60	$54.76	126 - 150 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly 126-150 feet total wing span	$932	$1,095	126 - 150 feet total wing span/Monthly	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Daily above 150 feet total wing span	$52.80	$62.04	Above 150 feet total wing span/Daily	$0	AIRPORT
Aircraft Parking Fee - Uncovered - Monthly above 150 feet total wing span	$1,056	$1,240	Above 150 feet total wing span/Monthly	$0	AIRPORT
Terminal Building Apron Parking Fee	$1.00	$1.18	1000 lbs. Gross Certified Landing Weight	$42,000	AIRPORT
TERMINAL SPACE CHARGES					
Terminal Space Charges - Ticket Counter Space	$2.42	$2.84	Square foot per month	$3,000	AIRPORT
Terminal Space Charges - Second Floor Office Space	$2.42	$2.84	Square foot, per month	$3,000	AIRPORT
Terminal Space Charges - Terminal Back Office Space	$1.15	$1.35	Square foot, per month	$1,000	AIRPORT
Terminal Space Charges - Terminal Basement Space	$0.34	$0.40	Square foot, per month	$1,000	AIRPORT
Terminal Space Charges - Terminal Ramp Storage Space	$0.06	$0.07	Square foot, per month	$1,000	AIRPORT
Terminal Space Charges - Ticket Counter Space (utilities)	$0.41	$0.48	Square foot, per month	$1,000	AIRPORT
Terminal Second Floor Office Space (utilities)	$0.41	$0.48	Square foot, per month	$1,000	AIRPORT
Terminal Space Charges - Terminal Back Office Space (utilities)	$0.41	$0.48	Square foot, per month	$1,000	AIRPORT
Terminal Space Charges - Terminal Basement Space (utilities)	$0.13	$0.15	Square foot, per month	$1,000	AIRPORT
Terminal Space Charges - Terminal Ramp Storage Space (utilities)	$0.13	$0.15	Square foot, per month	$1,000	AIRPORT
AIRPORT - VEHCILE PARKING					
Note: Revenue impacts are being shown below despite any fee change due to the deletion of fee exemptions. See "Fee Deletions" section of the Attachment for more information.					
Vehicle Parking Fees - Parking Structure (Lot A)	$2.00	$2.00	Hour (or portion thereof)	$50,000	AIRPORT
Vehicle Parking Fees - (Lot B)	$2.00	$2.00	Hour (or portion thereof)	$6,000	AIRPORT
Vehicle Parking Fees - Park and Ride Lot (Overflow)	$2.00	$2.00	Hour (or portion thereof)	$0	AIRPORT
MISCELLANEOUS FEES					
SECURITY ACCESS CONTROL					
Security access - SIDA, Sterile Area, or AOA badge fee exemption	New	Free	Occurence	$0	AIRPORT
Total AIRPORT				**$2,152,000**	

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
Department: PARKS, RECREATION, & MARINE					
TIDELANDS FEES					
THE FOLLOWING TIDELANDS AND SPECIAL EVENT FEES ARE APPROVED BY THE LONG BEACH CITY COUNCIL THROUGH THE ADOPTION OF A RESOLUTION DURING A HEARING.					
ROLLER HOCKEY					
Forfeit Fee - Roller Hockey	New	$24	Game	$48	TIDELANDS OPERATIONS
ATHLETIC FACILITIES-PERMITS & RESERVATIONS					
Forfeit Fee - Volleyball	New	$24	Game	$168	TIDELANDS OPERATIONS
MARINE BUREAU - TIDELANDS FUNDS					
MARINE FEES					
Wood Dock Slip Permit Fee - 20' Slip	$179.50	$182.19	Per Month	$4,907	MARINA
Wood Dock Slip Permit Fee - 25' Slip	$280.39	$284.60	Per Month	$10,573	MARINA
Wood Dock Slip Permit Fee - 30' Slip	$403.82	$409.88	Per Month	$16,529	MARINA
Wood Dock Slip Permit Fee - 35' Slip	$514.61	$522.33	Per Month	$17,340	MARINA
Wood Dock Slip Permit Fee - 40' Slip	$638.03	$647.60	Per Month	$20,483	MARINA
Wood Dock Slip Permit Fee - 45' Slip	$751.40	$762.67	Per Month	$1,826	MARINA
Wood Dock Slip Permit Fee - 50' Slip	$859.91	$872.81	Per Month	See Notes(6)	MARINA
Wood Dock Slip Permit Fee - 55' Slip	$1,014.39	$1,029.61	Per Month		MARINA
Wood Dock Slip Permit Fee - 60' Slip	$1,106.65	$1,123.25	Per Month		MARINA
Wood Dock Slip Permit Fee - 65' Slip	$1,242.46	$1,261.10	Per Month		MARINA
Wood Dock Slip Permit Fee - 70' Slip	$1,377.81	$1,398.48	Per Month		MARINA
Wood Dock Slip Permit Fee - 75' Slip	$1,526.61	$1,549.51	Per Month		MARINA
Wood Dock Slip Permit Fee - 80' Slip	$1,674.90	$1,700.02	Per Month		MARINA
Wood Dock Slip Permit Fee - 85' Slip	$1,835.63	$1,863.16	Per Month		MARINA
Wood Dock Slip Permit Fee - 90' Slip	$1,996.35	$2,026.30	Per Month		MARINA
Wood Dock Slip Permit Fee - 95' Slip	$2,169.56	$2,202.10	Per Month		MARINA
Wood Dock Slip Permit Fee - 100' Slip	$2,342.77	$2,377.91	Per Month		MARINA
Wood Dock Slip Permit Fee - 105' Slip	$2,528.47	$2,566.40	Per Month		MARINA
Wood Dock Slip Permit Fee - 110' Slip	$2,714.21	$2,754.92	Per Month		MARINA
Wood Dock Slip Permit Fee - 115' Slip	$2,912.34	$2,956.03	Per Month		MARINA
Wood Dock Slip Permit - 120' Slip	$3,110.47	$3,157.13	Per Month		MARINA
Marina Slip Permit Fee - 15 Foot Slip	$138.67	$141.79	Per Month		MARINA
Marina Slip Permit Fee-20 Foot Slip	$183.99	$188.13	Per Month	$1,788	MARINA
Marina Slip Permit Fee-25 Foot Slip	$287.36	$287.36	Per Month	$0	MARINA
Marina Slip Permit Fee-30 Foot Slip	$413.84	$423.15	Per Month	$65,580	MARINA
Marina Slip Permit Fee-35 Foot Slip	$527.41	$539.29	Per Month	$68,038	MARINA
Marina Slip Permit Fee-40 Foot Slip	$653.90	$668.61	Per Month	$78,375	MARINA
Marina Slip Permit Fee-45 Foot Slip	$770.13	$787.46	Per Month	$36,512	MARINA
Marina Slip Permit Fee-50 Foot Slip	$881.24	$901.07	Per Month	$37,978	MARINA
Marina Slip Permit Fee-55 Foot Slip	$1,039.61	$1,063.00	Per Month	$1,123	MARINA
Marina Slip Permit Fee-60 Foot Slip	$1,134.16	$1,159.68	Per Month	$21,608	MARINA
Marina Slip Permit Fee-65 Foot Slip	$1,273.36	$1,302.01	Per Month	$3,094	MARINA
Marina Slip Permit Fee-70 Foot Slip	$1,412.04	$1,443.81	Per Month	$4,956	MARINA
Marina Slip Permit Fee-75 Foot Slip	$1,564.56	$1,599.76	Per Month	$3,379	MARINA

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
Marina Slip Permit Fee-80 Foot Slip	$1,716.52	$1,755.14	Per Month	$927	MARINA
Marina Slip Permit Fee-85 Foot Slip	$1,881.23	$1,923.56	Per Month	$1,016	MARINA
Marina Slip Permit Fee-90 Foot Slip	$2,046.00	$2,092.04	Per Month	$1,657	MARINA
Marina Slip Permit Fee-95 Foot Slip	$2,223.48	$2,273.51	Per Month	$1,801	MARINA
Marina Slip Permit Fee-100 Foot Slip	$2,401.01	$2,455.03	Per Month	$1,296	MARINA
Marina Slip Permit Fee-105 Foot Slip	$2,591.30	$2,649.60	Per Month	$0	MARINA
Marina Slip Permit Fee-110 Foot Slip	$2,781.65	$2,844.24	Per Month	$751	MARINA
Marina Slip Permit-115 Foot Slip	$2,984.70	$3,051.86	Per Month	$0	MARINA
Marina Slip Permit Fee-120 Foot Slip	$3,187.75	$3,259.47	Per Month	$0	MARINA
Marina Temporary Permit Fee-20 foot slip	$222.12	$227.67	Per Month	*See Notes* (7)	MARINA
Marina Temporary Permit Fee-25 Foot Slip	$346.96	$355.63	Per Month		MARINA
Marina Temporary Permit Fee-30 Foot Slip	$499.59	$512.08	Per Month		MARINA
Marina Temporary Permit Fee-35 Foot Slip	$636.83	$652.75	Per Month		MARINA
Marina Temporary Permit Fee-40 Foot Slip	$789.51	$809.25	Per Month		MARINA
Marina Temporary Permit Fee-45 Foot Slip	$929.73	$952.97	Per Month		MARINA
Marina Temporary Permit Fee-50 Foot Slip	$1,063.85	$1,090.45	Per Month		MARINA
Marina Temporary Permit Fee-55 Foot Slip	$1,255.06	$1,286.44	Per Month		MARINA
Marina Temporary Permit Fee-60 Foot Slip	$1,369.20	$1,403.43	Per month		MARINA
Marina Temporary Permit Fee-65 Foot Slip	$1,537.24	$1,575.67	Per Month		MARINA
Marina Temporary Permit Fee-70 Foot Slip	$1,705.29	$1,747.92	Per Month		MARINA
Marina Temporary Permit Fee-75 Foot Slip	$1,888.77	$1,935.99	Per Month		MARINA
Marina Temporary Permit Fee-80 Foot Slip	$2,072.29	$2,124.10	Per Month		MARINA
Marina Temporary Permit Fee-85 Foot Slip	$2,271.20	$2,327.98	Per Month		MARINA
Marina Temporary Permit Fee-90 Foot Slip	$2,470.10	$2,531.85	Per Month		MARINA
Marina Temporary Permit Fee-95 Foot Slip	$2,684.37	$2,751.48	Per Month		MARINA
Marina Temporary Permit Fee-100 Foot Slip	$2,898.60	$2,971.07	Per Month		MARINA
Marina Temporary Permit Fee-105 Foot Slip	$3,128.40	$3,206.61	Per Month		MARINA
Marina Temporary Permit Fee-110 Foot Slip	$3,358.11	$3,442.06	Per Month		MARINA
Marina Temporary Permit-115 Foot Slip	$3,603.29	$3,693.37	Per Month		MARINA
Marina Temporary Permit Fee-120 Foot Slip	$3,848.36	$3,944.57	Per Month		MARINA
BERTH RENTAL FEE (BERTHS 1, 2 AND 3 @ ALAMITOS BAY)	$2,331.25	$2,366.22	Per Month	$839	MARINA
Marina Slip Permit Fee-Rainbow Harbor/Alamitos Bay Commercial Slip Fee	$17.50	$17.89	Lineal Foot/Month, 10-Ft. Minimum	$6,240	MARINA
Marina Slip Permit Fee-Personal Watercraft Slip Fee	$6.00	$6.15	Foot/Month, 10-Ft. Minimum	$125	MARINA
Large Vessel Temporary Berthing Fee (Rainbow Harbor, if available)	$345.00	$352.76	Day	$233	MARINA
Visiting Vessel Permit Fee	$1.15	$1.18	Foot/Night, $18 Daily Minimum	$236	MARINA
Visiting Vessel-Short visit, up to four hours	$6.60	$6.75	Visit	$338	MARINA
ANIMAL CARE SERVICES					
THE FOLLOWING ANIMAL CARE SERVICES FEES ARE APPROVED BY THE LONG BEACH CITY COUNCIL THROUGH THE ADOPTION OF A RESOLUTION DURING A HEARING.					
DOG TAG FEES					
Dog License - 12 months (Unaltered)	$95	$105	Dog	$76,460	GENERAL
Dog License - 12 months (Altered)	$20	$28	Dog	$109,828	GENERAL
Dog License Senior Citizen - 12 months	$10	$14	Dog	$66,616	GENERAL

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
URBAN AGRICULTURE					
Urban Agriculture Fee for Goats (2)	New	$28	Each	$500	GENERAL
Urban Agriculture Fee for Chickens (5-20)	New	$28	Each	$500	GENERAL
Total PARKS, RECREATION, & MARINE				**$663,669**	
Department: PUBLIC WORKS					
PARKING METER FEES					
Note: Parking Meter Fees were approved by City Council December 2, 2014. Fee amounts remain as previously adopted and are included for reference purposes only.					
Parking Meter Zones 4,5,6	$1.00	$1.00	Hour	$0	GENERAL
Parking Meter Zones 2,3,18	$1.50	$1.50	Hour	$0	GENERAL
PARKING MANAGEMENT					
The Pike Parking Structure - Basic Rate (no validation), Hotel Guest Self-Parking (no in/out privileges)	$1.50 per half hour, $24.00 maximum	Free First 30 minutes; $3.00 - 30 minutes - 1.5 hours; $6.00 - 1.5 hours - 2.5 hours; $9.00 - 2.5 hours - 4 hours; $12.00 - 4 hours - 5 hours; $15.00 - 5 hours - 8 hours; $16.00 - 8 hours - 24 hours; Valet parking: add $5.00 premium to rates listed above.	Hourly	*See Notes* [8]	RAINBOW HARBOR
The Pike Parking Structure - Retail/Restaurant Validation	Free first 1.5 hours, $2.00 1.5 - 3 hours, $3.00 3 - 4 hours, $3.00 per hour after the first 4 hours up to a the maximum, $24.00 maximum	Free - First 2 hours; $3.00 2 - 3 hours; $6.00 3 - 4 hours; $9.00 4 - 5 hours; $12.00 5 - 6 hours; $15.00 6 - 8 hours; $16.00 8 - 24 hours; Valet parking: add $5.00 premium to rates listed above.	Hourly		RAINBOW HARBOR
The Pike Parking Structure - Cinema/IMAX Validation	Free first 3 hours, $3.00 3 - 4 hours, $3.00 per hour after the first 4 hours up to the maximum, $24.00 maximum	Free - First 3.5 Hours; $6.00 - 3.5 - 4 Hours; $9.00 - 4 - 5 Hours; $12.00 - 5 - 6 Hours; $15.00 - 6 - 8 Hours; $16.00 - 8 - 24 Hours; Valet parking: add $5.00 premium to rates listed above.	Hourly		RAINBOW HARBOR
The Pike Parking Structure - Hotel Guest Valet (with in/out privileges)	New	$21.00 per night, from 2pm until 12pm check-out	Nightly		RAINBOW HARBOR
The Pike Parking Structure - Special Event	$7.00 per day	$8.00 - $20.00 per day, to be determined by the City Manager	Daily		RAINBOW HARBOR

PROPOSED FEE ADJUSTMENTS FOR FISCAL YEAR 2016					
Fee Description	**Current Fee**	**Requested Fee**	**Per**	**Annual Revenue Change**	**Fund**
The Pike Parking Structure - Aquarium Validation	$6.00 per day	$8.00 for the first 24 hours, then the basic rate thereafter	Daily	See Notes[8]	RAINBOW HARBOR
The Pike Parking Structure - Pier Point Landing/Boat Operator	$8.00 per day	$8.00 until 3am, then becomes overnight rate of $16.00 until 12pm. A new $8.00 rate applies from 12pm until 3am.	Daily		RAINBOW HARBOR
The Pike Parking Structure - Lost Ticket	$24	$24	Per Ticket		RAINBOW HARBOR
The Pike Parking Surface Lot - Basic Rate (no validation)	$2.00 per hour, $12.00 maximum	Free First 25 minutes; $5.00 25 min. - 2 Hours; $7.00 2 - 3 Hours; $9.00 3 - 3.5 Hours; $11.00 3.5 - 4 Hours; $13.00 4 - 4.5 Hours; $15.00 4.5 - 5 Hours; $17.00 5 - 5.5 Hours; $19.00 5.5 - 6 Hours; $21.00 6 - 24 Hours; Valet parking: add $5.00 premium to rates listed above.	Hourly		RAINBOW HARBOR
The Pike Parking Surface Lot - Any Pike Tenant Validation	Free first 1 hour, $2.00 per hour thereafter	Free First 25 minutes $1.00 25 min. - 1 Hour $3.00 1 - 2 Hours $5.00 2 - 3 Hours $9.00 3 - 3.5 Hours $11.00 3.5 - 4 Hours $13.00 4 - 4.5 Hours $15.00 4.5 - 5 Hours $17.00 5 - 5.5 Hours $19.00 5.5 - 6 Hours $21.00 6 - 24 Hours Valet parking: add $5.00 premium to rates listed above.	Hourly		RAINBOW HARBOR
The Pike Parking Surface Lot - Special Event	New	$8.00 - $20.00 per day, to be determined by the City Manager	Daily		RAINBOW HARBOR
The Pike Parking Surface Lot - Lost Ticket	$12	$26	Per Ticket		RAINBOW HARBOR
Total PUBLIC WORKS				**$0**	
Total GENERAL FUND				**$329,379**	
Total ALL FUNDS				**$2,834,486**	

BUDGETARY AND FINANCIAL POLICIES
CITY OF LONG BEACH

1. The Budget Will Be Structurally Balanced

Background - A budget is structurally balanced if it does not spend more on ongoing services than it receives in ongoing revenues. A structurally balanced budget is a necessary component of good financial management and financial discipline and will help sustain the consistent delivery of services to residents. An unbalanced budget (spending more than is received) undermines the City's ability to deal with financial problems. It may lead to reduced services in the future and inhibit the City's ability to take advantage of opportunities that will periodically occur.

Policy - The budget for the General Fund will be structurally balanced for the fiscal year. A structurally unbalanced budget will include an explanation and describe the expected approach and timeframe for achieving structural balance within the context of official revenue and expenditure projections. It is not a violation of this policy to have a planned use of funds available to fund one-time items, including capital, equipment, land or transitional costs for operations (starting up or termination of a service element). It is also not a violation of this policy to use funds previously set aside to mitigate temporarily higher costs or lower revenues.

2. Multi-Year Financial Projections Will Be Incorporated Into The Budget Process

Background - The City's financial situation and projected future status are important factors in the financial and economic decisions the City Council may make. To support the City's budgetary planning and financial decision-making process, the City needs to analyze its financial situation and the key factors impacting its economic and financial status.

Policy - At a minimum, the proposed annual budget should include a three-year General Fund projection (the fiscal year plus two additional years). Major assumptions should be identified. It is desirable that the budget should include similar projections of key funds and potentially all funds.

3. The Budget Process Is Based On An Annual Cycle With Minimal Mid-Cycle Adjustments

Background - The service plan for the City is based on an annual budget as required by Charter and by good financial and operational practice. Budgeting on an annual basis provides time to review all revenue sources, develop solutions to previously identified problems, and to discuss and decide on policies and priorities. An annual budget process also provides time for management to plan and more efficiently and effectively implement changes incorporated into the budget. Shortening or interrupting the process with significant mid-cycle changes can lead to poor decision-making due to incomplete information and to inefficient and ineffective operations or expenditures.

Policy

a. The annual budget process will be the general method used by the City to develop its annual service priorities and the level and type of resources to fund those services.

b. Changes to the budget and to service levels during the fiscal year will be minimized. Changes during the fiscal year will generally be limited to technical adjustments, emergency funding, time sensitive opportunities or issues, or new grants or awards that are intended to be spent during the year. The creation of a new program, a higher service level, or other expenditures during mid-budget cycle is discouraged.

c. Unexpected revenue shortfalls or other significant issues that may create a budget shortfall during the fiscal year are to be reported to the City Council with recommendations by the City Manager as to whether a mid-year budget adjustment should be made.

4. User Fees And Charges Will Be Set At The Cost Of The Service

Background - Fees and associated charges are associated with recovering the cost of providing a service. The City can charge up to the full cost of providing a service.

Policy - Fees will be set at a level to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participation in programs where the participation benefits the overall community.

5. One-Time Resources Will Be Used Only For One-Time Purposes

Background - One-time resources are revenues that only occur once, for a very limited time, or are too unpredictable or unstable to fund operations. One-time revenues may include the variable portion of some revenue sources that have highly variable components. One-time revenues are not suited to fund ongoing operations because they are not available in the future or cannot be relied on from year-to-year to pay the ongoing costs of operations.

Policy

a. One-time resources will not be used to fund ongoing operations. They will be used for one-time uses, including capital and other one-time expenditures, transitional funding of operations (for a limited time period with a planned ending date), increasing reserves, or paying down unfunded liabilities.

b. Five percent of one-time revenues will be automatically set-aside for unfunded liabilities and these funds may be used to reduce unfunded liabilities.

6. Capital Projects Will Be Budgeted And Funded For Both Capital And Operating Costs

Background - Expenditures for capital and infrastructure often have an impact on operating costs. New capital projects typically increase costs while repairs may lower costs. When capital and infrastructure funding decisions are made, it is important to provide information to the City Council about future operating costs as a result of the expenditures. For capital expenditure decisions, both the one-time capital costs and the ongoing net operating costs should be considered.

Policy - Before approving any capital expenditure, the City Council shall consider both the capital (one-time) and operating (ongoing) components of costs, including the full capital cost of the project, regardless of funding sources, and all City incurred site, design, overhead

costs and start-up costs. Site costs for land already owned by the City do not need to be reported. Projected operating costs through any stabilization period, as well as projected future operating and maintenance costs, are to be identified. If the project has a limited economic life, the fiscal impact information should discuss proposed end of life actions and costs. The method for funding the projected operating costs is to be included in any funding description.

7. Adequate General Fund Emergency And Operating Reserves Will Be Maintained

Background - Maintaining adequate emergency and operating reserves is a basic component of a financially strong City. Adequate reserves help sustain City operations when adverse or unexpected circumstances impact the City. There are two basic types of reserves for emergencies and operations. The first type, an emergency reserve, is to be used only for rare catastrophic events and is not to be used to address economic problems such as revenue shortfalls. The second type, an operating reserve, is intended to handle general short-term issues or opportunities, inclusive of expected short-term operating revenue shortfalls or higher than anticipated expenses.

Policy

a. The City will maintain a General Fund Emergency Reserve at a minimum of 8 percent of General Fund operating expenditures (including transfers) and a target level of 10 percent.
b. The City will maintain a General Fund Operating Reserve at a minimum of 2 percent of General Fund operating expenditures with a normal maximum of 7 percent.
c. The City will seek to achieve and maintain overall General Fund reserves (including all committed, assigned and unassigned reserves and excludes restricted and unspendable reserves) at no less than two months (or 16.7 percent) of General Fund expenditures, including transfers.
d. If emergency or operating reserves are drawn down below the minimums, a plan will be developed and implemented to replenish them, generally from future surpluses. Replenishing reserves will be a priority use of one-time resources.
e. The City may establish and maintain special purpose operating reserves (in addition to the operating reserve described above). Special purpose operating reserves are intended to be used for specific revenue and expense variations and will generally be formulaic and automatic in nature in terms of when the reserves will be added and when they will be used.
f. A CalPERS stabilization fund is established and maintained to reduce or eliminate year-to-year variances in costs due solely to short-term deviations in CalPERS investment returns. Increases or decreases to this reserve will be included in the proposed budget, based on a formula developed and implemented by the Financial Management Department.
g. The City may establish and maintain other reserves.

8. Adequate Reserves Will Be Established For All City Funds

Background - Financial reserves strengthen the City's financial status and provide valuable flexibility for unexpected events for City funds. Every fund of the City represents a stand-alone financial operation and has its own operating characteristics, financial capabilities, and constraints. The level of reserves needed, if any, should be based on the financial and operating characteristics of each fund.

Policy - The Financial Management Department, in concert with any relevant operating departments, shall develop and present to City Council recommended reserve policies for each City fund, which will be adopted, as modified, by the City Council

9. Revenues Will Be Projected Using A Methodology That Is Reasonably Conservative

Background - Revenue projections are critical to budget decisions, particularly a budget that is intended to be structurally balanced. Unfortunately many of the City's key revenues are subject to material variation depending on the economy. No revenue projection is likely to be "accurate" when the economy is changing direction or moving quickly. As a result, it is important to have a consistent approach to projecting revenues and for decision-makers to understand the basis used to project the resources available for the budget. Revenue should be projected in a way not likely to lead to a revenue shortfall and not be so conservative that the projection is always substantially under revenues.

Policy - Revenue projections are to be objectively prepared using a conservative approach. That approach should result in overall budgeted revenues for a fund being set at a level such that it is reasonably unlikely that actual revenues will be lower than budgeted.

10. Stable Revenue Sources Will Be Used To Fund Operations, To The Extent Practical

Background - Operations require stable revenue sources from year-to-year to minimize the necessity to cut services when key revenues vary in the wrong direction. Revenue sources that have significant variability from year to year, or an unpredictable basis, are not completely suitable to fund operations and often cannot be projected with reasonable accuracy. Two approaches to addressing such a situation are to 1) designate the entire revenue sources as one-time or 2) divide it into stable (operations) and unstable (one-time) components.

Policy - The City will take steps to utilize only the stable portion of revenue sources for ongoing operations.

a. Any revenue that has a highly variable component and is used to fund ongoing operations may have only a portion of it, or none of it, budgeted for operations. The remainder (unstable portion) may be budgeted in the year of expected receipt or in the following year for capital or other one-time purposes, including increasing reserves. If budgeted in the year of receipt, it should not normally be budgeted for expenditures that require commitments in advance of receipt. This policy helps stabilize operating revenues and can provide a fairly regular source of funds for one-time purposes. Consideration of such a practice for individual revenue sources will be based on a recommendation from the City Manager and subsequent approval by City Council.

b. Oil revenue has a tendency to vary unpredictably within a year or from year-to-year. As a result, oil revenue will be budgeted at a per barrel price that reflects a price that is highly likely to be lower than the average price of oil during the year, based on historical variability. Currently, the budgeted price is $70 per barrel, but may be changed by the City Council during the annual budget process based on updated information and recommendations from staff. Oil revenue that is actually received as a result of the actual price of oil being above that budgeted price may be budgeted the following year.

11. Fiscal Impact Statements Will Be Included With All City Council Letters Which Involve Decisions For Spending, Revenues, Debt, Investments, Or Other Potential Economic Impact

Background - The City Council should receive information on the actual or potential fiscal impact of its potential actions to aid in making decisions.

Policy - For any expenditure, the funding source must be identified as well as whether the expenditure has been budgeted. In addition, for any proposed City Council action impacting City finances or its economic situation, the projected or potential fiscal impact on current and future revenues and expenditures, and the projected or potential impact on the City's financial position shall be analyzed. A discussion on any overall economic impacts to the City, if relevant, will also be included.

12. The Budget Will Fund Costs Incurred In The Current Year Or Will Identify The Costs That Have Not Been Fully Funded

Background - Governments sometimes have financial issues because they do not budget for or fund costs that are incurred in a budget year, but not paid out until a future year. This practice can lead to higher costs to taxpayers in the future if they have to pay for the services provided in the past. Typically these costs are for employee benefits, but may also be associated with other costs. Funding current year costs is not the same as funding unfunded liabilities. Paying current costs does not have any impact on existing unfunded liabilities, but it does have an impact on keeping unfunded liabilities from occurring or growing in dollar amount. Current costs, whether paid in the current year or not, are a component of structural balance.

Policy - The budget will include funding for the costs for services for the current year. If that is determined not to be appropriate for a given year, the budget will disclose that and include a discussion of those costs that were not fully funded.

13. Accounting And Financial Reporting Will Meet Generally Accepted Standards

Background - In order to be able to borrow money for City infrastructure and capital needs, the City must maintain financial statements in conformance with Generally Accepted Accounting Principles (GAAP). This is also necessary in order to have a financial presentation that a knowledgeable reader can understand. Governmental budget decisions, however, are not necessarily best made based on GAAP financial reporting. As an example, GAAP accounting for enterprises and internal service operations focuses on the longer term and

not the short-term situation in which many governmental budgeting decisions are made. For this and other reasons, governmental budgetary reporting usually uses a non-GAAP basis. However, it is very important to know how budget reporting differs from GAAP and to know that the budgetary reporting of financial status is traceable to audited GAAP financial statements.

Policy - The City will prepare an annual financial report (CAFR) in accordance with GAAP. In addition, the City will use a consistent approach to budgetary reporting and will include, in the CAFR, a reconciliation of the budgetary funds available (a fund's bottom line from a budget perspective) to the GAAP fund balance or net position.

14. Financial Status And Financial Issues Will Be Reported

Background - Routine financial reporting is an essential component of financial control and management.

Policy - The City's comprehensive annual financial report (CAFR) will be made available to the City Council, the general public, bond holders and rating agencies after completion of the annual audit. In addition, there will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status. Any major or critical issue will be reported as soon as it is practical.

15. Financial Status Of Major City Funds Will Be Periodically Reviewed

Background - A periodic high-level financial review of all major City funds is important to the understanding of the City's financial status and to any decision-making that impacts the City's short or long-term financial status.

Policy - The City Manager will annually present to the City Council a brief report discussing the high-level financial status of each major fund of the City and its future outlook, risks and opportunities. The report may be provided by including it as a component of each funds' *Fund Summary* that is a component of the budget document.

16. Grants Will Be Actively Sought, But Only As Appropriate And With Suitable Oversight To Ensure Compliance

Background - Grants are an essential component of City resources. All grants have rules and regulations that must be followed, including what the granted funds may be used for. Failure to follow the rules and regulations may require a return of the funds, even after they have been spent. Grants often require a match. A grant may be inappropriate for the City due to a large match requirement, disallowed or limited ability to recover administrative costs, excessive restrictions on expenditures, compliance risk (return of funds if in non-compliance), and/or incompatibility with other City priorities.

Policy - The City will seek grants that address City priorities and are felt to provide a benefit to the City substantially in excess of the cost of applying for and administering the grant, and the risk of unintentional non-compliance. The City will not seek grants if the purpose

does not provide a significant net benefit to the City for existing priorities. Before applying for any grant, staff shall ensure that the above conditions have been met. The City shall maintain the necessary administrative support and training to ensure compliance with grant terms and requirements.

17. Debt And Capital Leases Will Be Maintained At Appropriate Levels

Background - Debt (borrowing) is a valuable and necessary tool for financing major infrastructure and other capital assets. However, misuse of debt or poor debt management, including excessive debt and poor choices for the structure of debt, can contribute to financial weakness and compromise the City's ability to deliver services over the long-term.

Policy - Limits on the amount of debt shall be recommended by the Financial Management Department and adopted, as modified, by the City Council. The term of debt will generally not exceed the life of the asset being acquired. Capital leases for vehicle replacement or other recurring costs should be part of a comprehensive strategy that provides for ongoing replacement of the equipment and should not be done to provide a short-term budget solution to replace cash purchases with debt. Debt will not be used to fund operations. Incurring short-term debt (less than one year) to provide for cash flow in anticipation of revenues is not a violation of this policy. A separate policy on debt and debt policy will be adopted by the City Council.

18. Investments Will Be Conservatively Managed

Background - Investments can provide a significant source of revenue to the City. However, investments have risk. An investment policy needs to describe the balance between investment income and risk that is desired.

Policy - Investments shall be managed with the following priorities, in order: safety of principal, liquidity (availability of cash) and yield (investment income). A separate policy on investments and investment management will be adopted by the City Council.

19. A Long-Term General Financial Plan Will Be Maintained

Background - The long-term financial health of the City and the ability to provide services and a quality of life for the City's residents depends on the actions that City officials take. To help guide the decisions of City officials where the decisions impact the long-term finances of the City, a plan that identifies adopted general strategies for the long-term financial strength of the City is helpful, if not essential, to the long-term financial success of the City. The general financial plan would be specific enough to determine whether or not a particular proposal is consistent with the plan.

Policy - The City Manager will prepare and periodically update a proposed high-level financial plan for the City. The plan will outline general approaches the City should follow over the long-term to maintain and increase the ability of the City to provide services through maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery

of services. This plan will identify and discuss unfunded liabilities and other deferred costs such as maintenance. A plan or options will be identified to address them. This plan is not intended as a general statement of overall City strategies and goals, but rather a focused approach to long-term finances and to enhancing the economic strength of the City to generate more revenues and resources for services. The plan may be integrated into an overall set of goals and strategies for the City. The City Council will modify the plan as it desires and adopt it as a general guideline for future financial and economic direction. The plan is to be reviewed and updated no less frequently than every five years.

20. Financial Policies Will Be Periodically Reviewed

Background - Financial policies need to be periodically reviewed to ensure that they do not become out-of-date and also to help reinforce compliance with the policies.

Policy - Financial policies will be reviewed by the City Council every three years or more frequently, if appropriate. The City Manager will report annually on any non-compliance with the policies.

21. Procedures and Practices Are To Be Consistent With Financial Policy

Background - Financial policies are high level expressions of direction. Implementation of policies requires detailed procedures and practices.

Policy - Policy implementation procedures and practices designed and implemented by the City Manager and any associated administrative procedures and practices shall be consistent with the adopted City Council policies.

Fund Balance Policy

I. Purpose: This policy provides for the establishment and maintenance of fund balances. The intent of this policy is to:

a. Help maintain the financial strength, stability, and bond rating of the City;

b. Position the City to be better able to financially respond to emergencies, unexpected needs and to provide a method of accumulating funds for one- time needs; and

c. Meet the requirements of Generally Accepted Accounting Principles[1].

II. Scope: This policy applies to all governmental funds of the City[2]**.**

III. Types of Fund Balance: Generally Accepted Accounting Principles provide for five distinct components of fund balance.

1. **Non-spendable:** Fund balance that is inherently non-spendable either because the resources that it represents are not in a spendable form (e.g., inventory) or they are required to be maintained intact (e.g., the principal of an endowment fund).

2. **Restricted:** Fund balance that has externally enforceable (legal) limitations on its use and can only be spent for the specific purpose stipulated by an external resource provider (e.g., grant providers), a constitutional provision, or through enabling legislation (i.e., legislation that creates a new revenue source and also restricts its use).

3. **Committed:** Fund balance that the City has placed limitations on its use by way of a motion of the City Council.

4. **Assigned:** Fund balance that is comprised of amounts intended to be used by the government for specific purposes. The intent can be informally expressed by the governing body or can be stated by the City Manager. In governmental funds other than the General Fund, any fund balance not restricted or committed is inherently "assigned" to the stated purpose of the fund. Assignment can occur as part of the budget process.

5. **Unassigned:** This is the residual fund balance that is spendable and not restricted, committed or assigned. Other than policies concerning levels of unrestricted fund balance, there are no restrictions on use.

1GASB 54, effective for reporting periods beginning after June 15, 2010.
2Governmental funds include the General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds, and Permanent Funds.

IV. Assigned Fund Balances

1. Emergency Reserve – This reserve is used only in extremely rare circumstances resulting from major emergencies that are not recurring by nature and, in general, are not predictable. Such an event will have resulted in significant physical damage or disruption within the City and its Tidelands areas. Examples of a major emergency include an earthquake, tsunami, an extended period of severe storms and flooding; a terrorist event within proximity to the City, and a protracted major health or military crisis, each of which would require extensive additional City operational or capital costs. It is not intended for use to smooth economic cycles or changes in revenue or expenditure patterns. The emergency reserve has a target minimum level of no less than 8 percent of General Fund expenditures. The target normal level is 10 percent. Use of this reserve for intended purpose is consistent with this policy. Any draws on this reserve should be the highest priority for reserve replenishment.

2. Operating Reserve – This reserve is used to provide funds for unexpected one-time opportunities or temporary operating needs. These reserves are also intended to provide transition funding, e.g., to transition from one funding mechanism or source to another or phase-in or phase-out. This reserve is not intended to be used to fund planned infrastructure or capital. It can be used in an emergency situation to supplement the emergency reserve. This reserve has a target minimum level of 2 percent and a normal maximum of 7 percent of General Fund expenditures. The maximum may be changed by the City Council through the budget process to meet anticipated future needs and issues. Temporary drawdown of the reserve, for any drawdown below the minimum, should be the second highest priority for reserve replenishment.

3. Reserve for Subsequent Years Appropriations – This reserve is used to identify fund balance amounts that are appropriated or identified through the budget process as a funding source for a future year.

4. Infrastructure Reserve – This reserve is used to accumulate and provide funds to finance capital projects, such as building construction, road and alleyway replacement, and capital improvements related to ensuring the safety and security of the public, or to retire capital-related debt in advance of scheduled debt service payments. It can be used in an emergency situation to supplement the emergency reserve.

5. Systems Replacement and Technology Reserve – This reserve is used to accumulate and provide funds to finance the acquisition and implementation of information technology systems that enhance service delivery to the public, create operating efficiencies within City operations, or otherwise improve City operations. It is not intended to fund services, maintenance, general infrastructure, or serve the purpose of an operating reserve. It can be used in an emergency situation to supplement the emergency reserve.

V. Other Reserves and Designation for Purpose – Additional committed or assigned reserves may be created by the City Council, either explicitly (committed) or through the budget or other process (assigned). Assignments may be designated for a purpose by the City Council or, if delegated, the Council's designee.

VI. Total Unrestricted Fund Balance – It is a policy goal to work towards achieving and then maintaining an overall unrestricted fund balance of no less than two months of General Fund expenditures (16.7 percent). This percentage includes committed, assigned and unassigned balances.

VII. Use of Governmental Fund Balances – Use of fund balances, for purposes as defined in this policy, are not a violation of this policy. Restoration of the Emergency Reserve shall be the highest priority for any reserve replenishment. Restoration of the Operating Reserve shall be the second highest priority. When an expense is incurred, the normal order of resource use, subject to the reserves specified purposes, when applicable, will first be the use of restricted fund balance resources, followed by committed fund balance resources, assigned fund balance resources, and, finally, unassigned fund balance resources.

Glossary and Acronyms

Accountability- Extent to which one is responsible to a higher authority - legal or organizational - for one's actions in society or within one's particular organizational position.

Adjusted Budget- The current budget adopted by the City Council, including any Council-approved modifications authorized throughout the year, prior year's encumbrances, and any other known adjustment for budget planning.

Administrative Overhead - Cost applied, based on employee salaries, to fund the administration of the payroll system, employee benefits, labor relations and ancillary services.

Adopted Budget- The new allocation of expenditures and revenues for the current fiscal year, as approved by the City Council.

Appropriation- An authorization by the City Council that permits officials to incur obligations and expend City resources within a fiscal year. This includes adopted budget plus prior year estimated carryover budget.

Attrition/Salary Savings- The naturally occurring accumulation of salary savings associated with the turnover due to the duration of the hiring process.

Budget- A financial plan serving as a pattern for, and control over, future operations; any estimate of future costs or plan for the utilization of the workforce, material or other resources.

Bureau- A unit of organization within a department that may be subdivided into divisions.

Capital Improvement- Construction or major repair of City infrastructure, facilities or buildings.

Capital Improvement Program (CIP) - A plan for capital expenditures to be incurred each year describing each project, the amount to be expended, and the method of financing.

Capital Outlay- The acquisition costs of equipment with a value of $5,000 or greater used in providing direct services.

Charlie Foxtrot- Incoherent entanglement of a certain situation or formation.

Charter-mandated- As legally required by the City's Charter, which is the document that spells out the purposes and powers of the City.

City Council Priorities- Formal annual priorities established by the City Council, in consultation with the City Manager, that help guide the allocation of resources.

Core Mission Statement - A broad statement of a department's central purpose, in terms of meeting the public service needs for which it is organized.

Debt Service- The cost of paying the principal and interest on money according to a predetermined schedule.

Department- An organizational unit that may be subdivided into bureaus.

Distribution Integrity Management Plan- Required of all U.S. natural gas pipeline utilities by the federal Pipeline and Hazardous Materials Safety Administration (PHMSA) under the Department of Transportation. Effective in 2011, requires gas utilities to develop and implement a Distribution Integrity Management Plan (DIMP) that must include the identification of any known threats to the integrity of the pipeline system, an evaluation and rating of these risks, a plan outlining the actions to be taken to address the risks, performance measurements, the evaluation of the results. The DIMP, including the results of the performance measurements, is filed with the PHMSA and a filing of the DIMP is subject to periodic audits.

Division- An organizational unit within a bureau that may be subdivided into sections.

Encumbrance- The money allocated for payment of goods/services contracted for but not yet received.

Enterprise Fund- A fund, similar to those found in the private sector, structured to be revenue generating and self-supporting (e.g., utility, gas, airport, towing, etc.).

Estimated Carryover- Funds carried over from prior years for multi-year grants and projects.

Expenditures- The cost for personnel, materials and equipment required for a department to deliver services.

Expenditure Transfers- The move of budgetary resources from one budget appropriation to another. Expenditure transfers may involve personnel and non-personnel budgets.

Financial Strategic Plan - The City's long-range budget planning tool to project, and provide responses to, fluctuations in structural revenue and expense in the General Fund.

Fiscal Year (FY)- A time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Long Beach's fiscal year is October 1 through September 30.

Fitty- A budget office employee performing the full range of duties in a higher classification or grade level position due to her intelligence, wit and/or delegation ability; the informal alpha female in a dominance hierarchy typically achieved through a hard fought battle.

Fringe Benefits- Any of a variety of non-wage or supplemental benefits (health/dental/life insurance, pension contributions and auto allowance) that employees receive in addition to their regular wages.

Full-Time Equivalent (FTE)- The equivalent of a full-time position for one year or 2,088 employee-work hours.

Fund- An accounting entity established to record financial transactions and resources for specific activities or to attain certain objectives.

Funds Available - The amount of immediately available resources to support potential future appropriations by the City Council.

General Fund- A fund that accounts for tax and other general purpose revenues (e.g., sales taxes, es, fines and interest) and records the transactions of general governmental services (e.g., police, fire, library, parks and public works).

Impact to 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).

Internal Services- The costs of reimbursement for services provided by Internal Service Fund programs to other City programs and departments (e.g., vehicle maintenance, computer systems and risk management).

Internal Service Fund - A fund used to finance and account for goods and services provided by one City department to other City departments.

Key Measure- A clearly described measure of achievement that is quantifiable and time-specific. Typically, measures reflect steps toward broader outcomes or qualitative program goals.

Memorandum of Understanding (MOU)- Agreement between mutual parties such as between City departments or between the City and employee organizations.

Non-recurring- Program expenditures or sources of revenue that are irregular or occasional (one-time).

O.N.E. T.I.M.E.- Opportunities, Needs, Enhancements for Technology, Infrastructure, Maintenance, and Efficiencies

Ongoing- Program expenditures or sources of revenue that are continuous or recurring.

Personnel Services- The costs of labor, including salaries and fringe benefits.

Personnel- Reflects total full-time, part-time and temporary budgeted positions, expressed as Full-Time Equivalents (FTE). (Example: two half-time positions equal one FTE.)

Prior Year Encumbrances (PYE)- Money set aside from last year's budget to pay for items or services ordered during that year but received in the current fiscal year. The encumbrance is removed when the items or services are received and paid for.

Resources- Total dollars available to be appropriated including estimated revenues, fund transfers and beginning fund balances.

Revenues- The historical and projected yield of taxes and other sources of income that a government unit receives for public use.

Salary Savings- Budget amount to be saved by departments during the fiscal year through Salaries, Wages and Benefits (mostly through retirements, staff turnover and vacancies).

Sea Change- A marked transformation.

Service- A deliverable the customer receives from department efforts.

Skill Pays- Additional compensation specific for specialized skills that enhanced an employee's job performance.

Special Revenue Fund- A fund used to account for the proceeds of specific revenue sources that are restricted by law to be used for specific purposes.

Structural Deficit- A fiscal imbalance created when estimated long-term, ongoing costs exceed the City's capacity to generate long-term, ongoing revenues.

Structural Reductions- A measure that either decreases or eliminates an ongoing cost, or generates additional ongoing, recurring revenue for the City.

Subsidiary Agency Fund- A fund used to account for resources and assets where the City is acting as an agent for other governmental units, private organizations or individuals.

Successor Agency- The sole purpose of the Successor Agency is to dispose of the assets and to discharge the obligations of the former Redevelopment Agency.

Tidelands Funds- There are three Tidelands Funds in the City of Long Beach. The *Tidelands Operating Funds* are used to account for operations, maintenance and development of the Convention Center, beaches, waterways and marinas in the Tidelands area. The *Tidelands Oil Revenue Fund* is used to account for the proceeds from oil operations within the Tidelands area. The *Tidelands Subsidence Fund* is used to account for the accumulation of resources needed to minimize and remedy future land sinkage due to oil operations in the Tidelands area.

Transparency- The availability of public information about government rules, regulations and operations (programmatic and financial) to encourage community participation and improve the decision-making process.

User Charges/Fees- The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Glossary and Acronyms

AB	Assembly Bill
ADA	Americans with Disabilities Act
AQMD	Air Quality Management District
BOC	Budget Oversight Committee
CACOD	Citizens Advisory Commission on Disabilities
CAFR	Comprehensive Annual Financial Report
CCI	City Cost Index
CDBG	Community Development Block Grant
CFC	Customer Facility Charge
CIP	Capital Improvement Program
CNG	Compressed Natural Gas
COLA	Cost of Living Adjustment
COPS	Community Oriented Public Safety
CPI	Consumer Price Index
CUPA	Certified Unified Program Agency
CVB	Convention and Visitors Bureau
DIMP	Distribution Integrity Management Plan
DOT	Department of Transportation
ECOC	Emergency Communications and Operations Center
EPD	Economic & Property Development Department
ERAF	Educational Revenue Augmentation Fund
FTE	Full-Time Equivalent
FY	Fiscal Year
ICMA	International City/County Management Association
JPA	Joint Powers Authority
LBUSD	Long Beach Unified School District
LBGO	Long Beach Gas and Oil
LNG	Liquefied Natural Gas
MOU	Memorandum of Understanding
NC	Non-Career
NPDES	National Pollution Discharge Elimination System
OSHA	Occupational Safety and Health Act
PBAI	Parking and Business Area Improvement
PCA	Public Corporation for the Arts
PFC	Passenger Facility Charge
PUC	Public Utilities Commission
PYE	Prior Year Encumbrances
RDA	Redevelopment Agency
RLA	Rancho Los Alamitos
RLC	Rancho Los Cerritos
ROPS	Recognized Obligation Payments Schedule
RPTTF	Redevelopment Property Tax Trust Fund
SA	Successor Agency
SAP	Special Advertising and Promotions Fund
SCE	Southern California Edison
SERRF	South East Resource Recovery Facility
SOT	Spot of Trouble, a relative of LOT
TOT	Transient Occupancy Tax
UUT	Utility Users Tax
VLF	Vehicle License Fee

Index

Acknowledgements, 546
Allocation Plan - CIP, 459
Appendices, 528

Belmont Shore Parking Meter Fund Summary, 415
Bonds
  Lease Revenue, 30
  Pension Obligation, 30
  Revenue, 30
  Tax Allocation Revenue,31
Budget Document, 2
Budget Process, 16
Budget Summaries, 45
Business and Industry, 18
Business Assistance Fund Summary, 416

Capital Improvement Program (CIP), 457
Capital Projects Fund Summary, 420
City Attorney, 61
City Auditor, 73
City Clerk, 97
City Council's Stated Priorities, *Preface*
City Manager, 107
City Prosecutor, 129
Civic Center Fund Summary, 423
Civil Service, 137
Community Development,
  Grants Fund Summary, 409
CUPA Fund Summary, 452

Debt Management, 31
Demographics, 19
Development Services, 147
Development Services Fund Summary, 437

Disaster Preparedness and Emergency Communication, 167
Economic and Property Development, 179
Education, 18
Elected Officials and City Organizational Chart, *Preface*
Employee Benefits Fund Summary, 427
Enterprise Funds, 435

Financial Information, 15
Financial Management, 189
Financial Policies, 428
Fire, 211
Fleet Services Fund Summary, 425
"Gann" Appropriations Limit, 24
Gas Fund Summary, 438
Gasoline Tax Street Improvement Fund Summary, 418

General Funds, 403
  Summary, 405
General Grants Fund, 409
General Services Fund Summary, 424
Glossary and Acronyms, 539

Harbor, 227
Projects - CIP,
Harbor Funds Summary, 449
Health and Human Services, 237
Health Fund Summary, 411
Housing Authority Fund Summary, 450
Housing Development Fund Summary, 414
Human Resources, 255

Insurance Fund Summary, 426
Internal Service Funds, 421
Innovation and Efficiency, 33

Library Services, 273
Long Beach Airport, 291
  Airport Fund Summary, 442
  Airport Projects - CIP, 460
Long Beach Gas & Oil, 303
  Projects - CIP, 460

Marinas, Beaches and Waterways Projects - CIP, 461
Mayor and City Council, 57

Parking and Business Area Improvement Fund Summary, 412
Parks, Recreation and Marine, 321
  Projects - CIP, 451
Police, 341
Public Facilities Projects - CIP, 463
Public Works, 361

Refuse/Recycling Fund Summary, 443
Reserve for Subsidence Fund Summary, 433
Revenues
  All Funds Chart - Proposed, 27
  Property Tax, 22
  Sales Tax, 22
  Tideland Oil Revenue Fund Summary, 432
  Top 40, 51

SERRF Fund Summary, 444
  JPA Fund Summary, 445
Sewer Fund Summary, 441
Special Advertising and Promotions Fund Summary, 413
Special Funds, 407
Storm Drain Projects - CIP, 463
Street Rehabilitation Projects - CIP, 464
Subsidiary Agency Funds, 447
Summary of Budgets by Department, 47
Summary of Full Time Equivalents (FTEs) by Department, 48
Summary of Salaries, Skill Pays and Benefits by Department, 49
Summary of General Fund Budgets by Department, 50
Summary of Resources & Expenditures by Fund, 52

Technology and Innovation, 381
Tidelands Funds, 429
Tidelands Funds Summary, 431
Towing Fund Summary, 446
Transmittal Letter, CM 1
  Proposed, CM
Transportation Enhancement Projects - CIP, 464
Transportation Fund Summary, 419

Understanding the City's Budget, 1
Upland Oil Fund Summary, 406

Water, 397
  Projects - CIP, 466
Water Fund Summary, 440

Acknowledgements

City Manager's Office

Tom Modica, Assistant City Manager
Arturo Sanchez, Deputy City Manager
Jyl Marden, Assistant to the City Manager
Rebecca Jimenez, Assistant to the City Manager
Geoff Hall, Assistant to the City Manager
Alison Spindler, Management Assistant

Department of Financial Management

John Gross, Director

Lea Eriksen, Assistant Finance Director
Xenia Mejia, Bureau Secretary
Grace Yoon, Budget Operations Administrator
Victoria Bell, Budget Management Officer
Julissa Jose-Murray, Revenue Management Officer
Rhutu Amin Gharib, Budget Analysis Officer
Jaime Tamura, Administrative Analyst
Ajay Kolluri, Administrative Analyst
Brandon Walker, Administrative Analyst
Arlen Crabtree, Administrative Analyst
Jennifer Rodriguez, Administrative Analyst
Mariel Sipman, Administrative Analyst

Stephen Hannah, City Controller
and Accounting Staff

David Nakamoto, City Treasurer

Elizabeth Haynes, Financial Controls Manager

Department of Technology and Innovation

Bryan Sastokas, Director
Chris Wilding, Interim Director
Mike Manning, Business Systems Specialist
Harry Roberts, Reprographics Manager and Staff

Department of Public Works

Ara Maloyan, Director
Malcolm Oscarson, Business Operations Manager
Chris Kuebert, Administrative Analyst

Historical City Seal

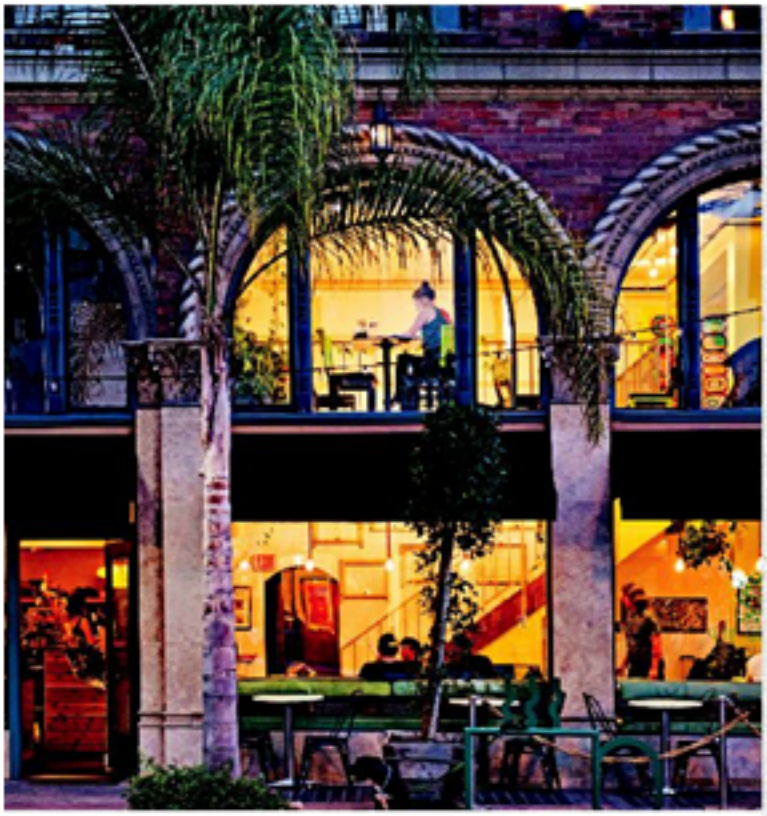
The seal of the City of Long Beach was designed in 1930 by Roland S. Gielow, a draftsman in the City's engineering department. Mr. Gielow created this seal as part of a contest and was awarded a $150 prize for his design.

The theme of the seal is "Urbs Amicitae" or the "Friendly City." The seal incorporates many design elements, both real and symbolic of the City of Long Beach.

At the center of focus is the "Queen of the Beaches," seated on her throne in the foreground, scepter in hand with the California "Golden Bear" at her feet. Below her lies the horn of plenty pouring forth an avalanche of fruit, agricultural and manufactured products, while perpetual sunshine lights the heavens where an airplane soars. Also depicted are the mountains and sea, a ship, the auditorium, typifying a convention city, the Rainbow pier and yachts offshore.

The lighthouse, breakwater and docks are symbolic of the harbor and the ship symbolizes commerce of the seven seas. Rail transportation is brought to the water's edge as pictured by the locomotive and factories and refineries and oil play a significant role in the pictorial structure.

To portray Long Beach's unrivaled oceanfront attractions, the artist paneled the whole with a seashell and to stress its cultural side a book of knowledge and lamp of wisdom are shown. The four stars at the top signify Long Beach as the fourth largest City in California at the time. This historic seal demonstrates all of the diverse and wonderful assets that the City of Long Beach maintains, and which benefit all who live, work and play in the City to this day.



2016

The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

This document is available in an alternative format by request to the Budget Management Bureau at (562) 570-6425.

©2015 City of Long Beach LONGBEACH.GOV