

CITY MANAGER

The mission of the City Manager's Office is 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.

Chapter Overview

This budget chapter reflects key elements of the City Manager's Office Strategic Business Plan, which was developed as part of the City's commitment to performance management. The City Manager's Office has and will continue to take a leadership role in helping departments achieve the objectives of their Strategic Business Plans.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The City Manager's Office has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the City Manager's Office has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

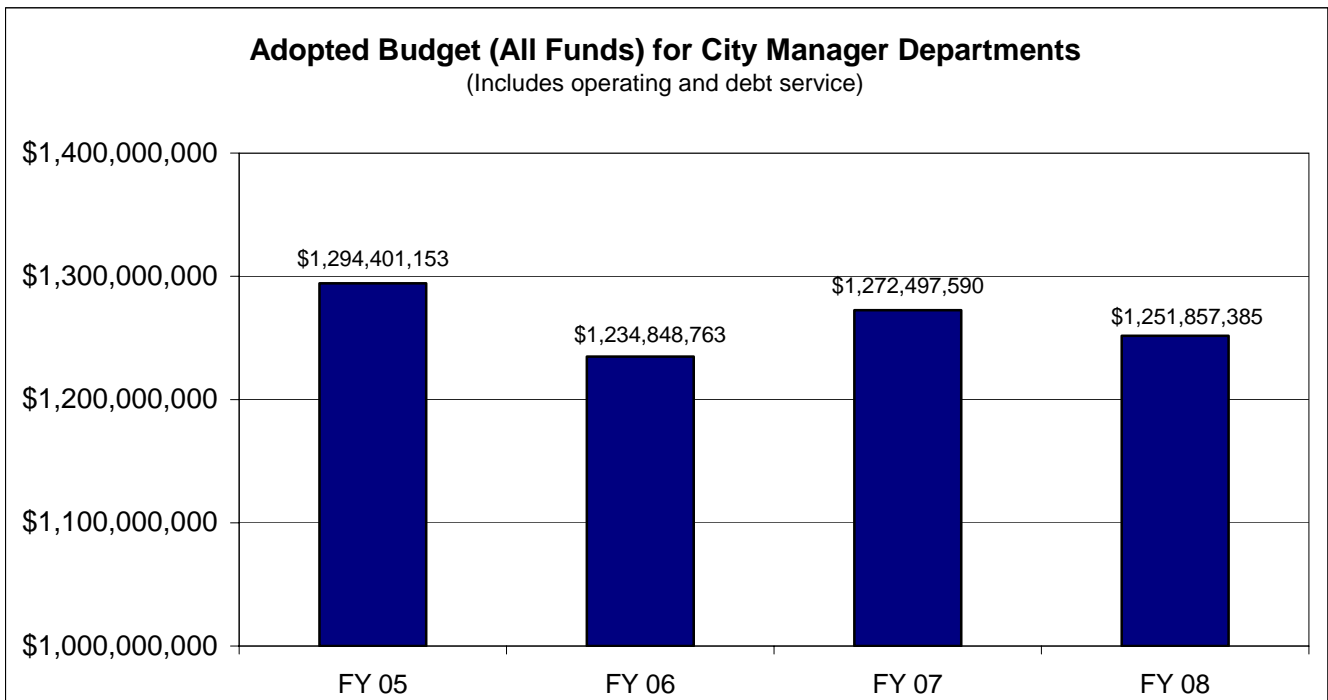
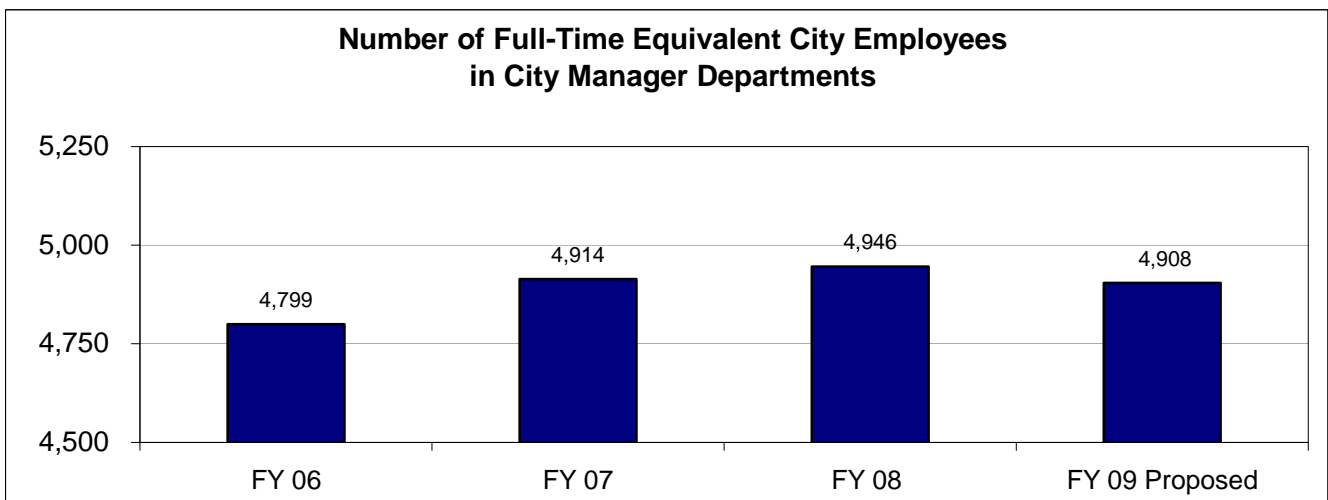
Table of Contents

Service Delivery Environment	99
Significant Issues	100
Strategic Objectives	100
Budget by Fund and FY 08 Key Accomplishments	101
Program Summaries	103
Summary by Character of Expense	112
Personal Services	113
Key Enhancements and Reductions	114
Key Contacts	115

Service Delivery Environment

The City of Long Beach is the fifth largest city in the State of California with a population of 492,912. The City is one of the most ethnically diverse communities in California offering all the amenities of a large metropolitan city while maintaining a strong sense of community and unique neighborhoods. The City operates a leading deep-water port, offshore and onshore oil production facilities, a gas utility, a water utility, a local health department, two historic ranchos, a convention and entertainment center, an aquarium, a museum, a commercial airport, marinas and golf courses.

For FY 09, the City is proposing 4,908 full-time equivalent employees in City Manager-directed departments. The City Manager's Office is responsible for the administration of 13 departments providing municipal services for the community in accordance with City Council policies, the City Charter and the Municipal Code. The services include police, fire, public works, development services, library, parks and recreation, utilities, refuse collection, and health and human services. This does not include Harbor or Water Departments, City Clerk, Civil Service, or elected offices.



Significant Issues and Strategic Objectives

Significant Issues

Community Safety: The City wants to reduce the occurrence of crime, protect life and property, and increase youth participation in productive social and economic activities.

Fiscal Strength: The City will maintain a structurally balanced budget and enhance recruitment and retention of qualified City employees.

Business and Economic Assistance: Making Long Beach the most business friendly community in Southern California is important as well as creating a balanced economic base through the recruitment of manufacturing and other targeted industries, and increasing the employability of, and employment opportunities for, Long Beach residents.

Neighborhoods and Housing: The City wants to reduce neighborhood blight, increase availability of affordable housing with a focus on increased home ownership, and preserve the unique character of neighborhoods.

Strategic Objectives

1. Provide for a clean and safe City.
2. Maintain a structurally balanced budget.
3. Make Long Beach the most business friendly community in Southern California.
4. Reduce blight and preserve neighborhoods.

Budget by Fund and FY 08 Key Accomplishments

FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	3,003,495	-	(3,003,495)
Special Advertising and Promotion Fund	4,558,529	5,920,000	1,361,471
Tidelands Fund	125,000	344,000	219,000
Rainbow Harbor Area Fund	400,472	-	(400,472)
Total	8,087,496	6,264,000	(1,823,496)

FY 08 Key Accomplishments

- Secured a CalGRIP grant of \$400,000 for a three-year period from the Governor's Office of Emergency Services to fund the Long Beach Gang Reduction, Intervention and Prevention (Long Beach GRIP) project, which will include support for a Violence Prevention Coordinator to be housed in the Office of the City Manager, as well as the development of a youth violence Crisis Response Team, the reinvigoration of the City's Youth Services Network, and an Intervention/Prevention Officer.
- In an effort to increase the City's chances of receiving a larger share of the federal funds being requested in the FY 09 federal appropriations process, the project fact sheets used to supplement the City's official federal appropriations requests were completely redesigned to better emphasize the purpose and need, goals and benefits, and funding breakdowns of each project requesting federal funding. These fact sheets were well received by our federal delegation and their staff members, and served as useful tools in effectively communicating the City's need for the requested federal funding necessary to move these projects forward.
- Created a Community Assistance Team and hate crime education materials that were distributed to all Long Beach Unified School District high schools and middle schools. Also, hate crime education cards were distributed to local bars, coffee shops and community organizations.
- Developed a hate crime response protocol for the Long Beach Police Department to interface with the City's Jewish-Christian-Muslim Leadership Forum. In addition, Human Dignity Program staff co-facilitated this interfaith group's quarterly meetings.
- The sizable increase in the number of informational items provided to the Mayor and City Council demonstrates our commitment to ensuring that City leaders remain informed regarding critical issues and legislation taking place at the State and federal levels.
- Implemented a new City Council agenda process that provides agenda items to the City Council and public a week in advance of the City Council meeting.
- Added a new "Sustainability" section to City Council letters for staff to provide information about projects that demonstrate the City's commitment to the environment.

Budget by Fund and FY 08 Key Accomplishments

- The major increase in the number of federal and State bills being actively tracked by staff and our federal and State advocates highlights the City's efforts to remain knowledgeable regarding key pieces of legislation of interest to Long Beach.
- The significant increase in the number of letters submitted on behalf of the City in support and opposition to numerous State and federal bills illustrates the City's increased focus on working toward ensuring positive outcomes for bills that greatly serve Long Beach's interests, while vigorously opposing those that might negatively impact the City's goals and operations.
- Promoted October as Cultural Diversity Month via a purple ribbon and diversity poster campaign.
- Coordinated a 64-day "A Season for Nonviolence" citywide campaign for a second year in Long Beach, which included interagency community partnerships, a student forum at Jordan High School, a photo exhibit, a youth anti-violence conference, a candlelight vigil, and conflict resolution training for the Community Assistance Team.
- The Human Dignity Program enhanced its marketing efforts, including the development of the Human Dignity Program motto: "We Prevent. We Respond. We Celebrate."
- Increased the effectiveness of the City's Internet site as a tool for communicating information and increasing civic involvement by updating the site more frequently and coordinating the first-ever live Webcast of the Mayor's State of the City address.
- Provided essential public safety and public health information on several significant topics, including preparations for powerful storms bearing down on the region in January 2008, refuse and recycling services and schedules during a strike by the City's contractor, Waste Management, Inc., in October 2007, and air quality information during the Southern California wildfires in October 2007.
- Helped promote the Water Department's ongoing water conservation message, which has led to record reductions in water usage citywide.
- Generated national media exposure on a variety of topics, including a unique book-buying trip to Cambodia by Library staff.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire office.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 09 Funding Source: General Fund 100%

Administration	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	177,978	216,086	153,245	71%	164,797
Revenues	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	1.80

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	101%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	97%	100%	100%	100%	100%
Department Vacancy Rate	5.00%	4.50%	15.00%	333%	13.50%
Overtime as % of Total Salaries	0.1%	0.0%	0.3%	333%	0.0%
# of Workers' Comp. Claims Involving Lost Time	-	-	(a)	(a)	(a)
# of Lost Work Hours (expressed in full-time equivalents) from Workers' Comp. During Fiscal Year	-	-	(a)	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	-	1 day	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The City Manager Administration Program Proposed FY 09 budget is reduced from the FY 08 funding level. The decrease is due to the elimination of vacant Deputy City Manager and Executive Assistant positions, which are partly funded by the Administration Program. Both positions have been vacant for most of FY 08. The responsibilities of the Deputy City Manager have been absorbed by the City Manager and Assistant City Manager. No major impact is expected with the elimination of the two positions from the City Manager's budget.

The resources in FY 09 will allow the Program to provide the highest level of administrative support to staff in the City Manager's Office. The Program anticipates that the vacancy rate in FY 09 will be zero percent as all vacant positions in the office will be eliminated in FY 09. The Program is targeting a one-day lag time for workers' compensation claims in accordance with City policies. Historically, the Program has achieved a less than one-day lag time due to an immediate response in reporting claims. Administration Program services promote the City Council priority to maintain a structurally balanced budget.

City Council Support Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Purpose Statement: To provide information, recommendation, and response services to the Mayor and City Council so they can make informed decisions and be responsive to the community.

Key Services Provided: City Manager Council Briefing Items, Recommendations to Council, Council Letters, Council Inquiry Responses, Council Assistance/Solutions, City Manager Department Agenda Items, Council Meeting Staff Reports, “To-From-For” memos and Formal Council Request Report

FY 09 Funding Source: General Fund 100%

City Council Support	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	527,281	517,760	551,472	107%	570,787
Revenues	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.45

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Formal Council-related Reports Delivered Within the Time Period Specified by the Council	(a)	(a)	(a)	(a)	75%
# of Formal Council-requested Reports Completed	45	60	50	83%	50

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The City Council Support Program Proposed FY 09 budget is slightly increased from the FY 08 funding levels due to the reallocation of staff from other Programs. These resources will allow the Program to complete an estimated 50 Council-requested reports, with an estimated “on time” rate of 75 percent. The achievement of the “on time” delivery rate in FY 09 is dependent upon everyone working diligently to meet established timeframes. An improved methodology for tracking the percentage of reports delivered within the specified time period is currently under development.

Providing information and recommendations to the Mayor and City Council allows them to make informed decisions, and supports their priority to expand the community’s involvement in the workings of Long Beach government. Additionally, this Program supports all of the City Manager’s Key Outcomes, since the Council-requested reports, Council briefings, and recommendations provided relate to neighborhoods and housing, community safety, business and economic assistance, culture, education and leisure, environment, leadership, management and support, health and human services, utilities, and infrastructure and transportation.

Executive Management Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Purpose Statement: To provide leadership of City Manager departments relative to programs and services in accordance with administrative policies and procedures, and Mayor and City Council directives.

Key Services Provided: Vision/Direction, Facilitations, Recommendations and Solutions, Strategic Initiatives, Optimization Studies (Service Delivery Improvements), Management Assistant Program, Personnel Action Reviews, Contract and Purchase Approvals, Administrative Regulations, Grant Approvals, Customer Responses, and Financial Management Services (Controls, Decisions, Plans, Authorizations)

FY 09 Funding Source: General Fund 100%

Executive Management	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,579,095	1,525,800	1,339,256	88%	1,186,252
Revenues	210	-	-	-	-
FTEs	9.71	8.30	8.30	100%	6.53

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of City Purchases Authorized (Purchase Orders over \$50,000 for City Manager-led Departments)	(a)	187	187	100%	187
# of Contracts Executed (City Manager-led Departments)	(a)	770	770	100%	770

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Executive Management Program Proposed FY 09 budget is decreased from the FY 08 funding level. The decrease includes the elimination of vacant Deputy City Manager and Executive Assistant positions, which are 80 percent funded by the Executive Management Program. Both positions have been vacant for most of FY 08. The responsibilities of the Deputy City Manager have been absorbed by the City Manager and Assistant City Manager. No major impact is expected with the elimination of the two positions from the City Manager's budget.

The resources in FY 09 will allow the Program to provide a high level of executive management support to staff in the City Manager's Office and citywide employees. Included in the services provided by the Program is the approval of purchases from \$50,000 to \$100,000 and all contracts requiring the signature of the City Manager. These documents are approved daily by the City Manager and Assistant City Manager. The Program is expected to approve 187 purchases over \$50,000 in FY 09, which is consistent with the current level of approvals. It is anticipated that a total of 770 contracts will be executed in FY 09 which is the same as FY 08. The approval of departmental purchases and contracts impacts all of the Key Outcomes established by the City Manager since the purchases and contracts facilitate City programs related to community safety, health and human services, infrastructure and transportation, and neighborhoods and housing. The services of the Executive Management Program promote all of the City Council priorities, including the adoption of an annual budget that is structurally balanced.

Citizen Police Complaint Commission Program

Focus Area: Community Safety

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide independent, impartial, objective civilian oversight of the Long Beach Police Department pursuant to the City Charter.

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

FY 09 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	359,985	381,107	403,631	106%	424,387
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	3.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Customer Contacts that Result in a Formal Complaint	(a)	(a)	(a)	(a)	45%
# of Reported Complaint Investigations Completed	246	372	300	81%	280
Cost per Customer Contact, including Formal Complaint Investigations	(a)	(a)	(a)	(a)	\$945

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Citizen Police Complaint Commission Program Proposed FY 09 budget is increased from the FY 08 funding level. The increase is due to the full funding for the Program's office space lease. As a result of prior-year reductions in the Program, the office space lease was not fully funded. With the assistance of the Community Development Department, the Program has secured a lease for office space that will enable staff to continue to assist the public in a convenient location.

It is expected that in FY 09, about 45 percent of customer contacts will result in a formal complaint to the Citizen Police Complaint Commission. FY 09 resources will allow the Program to complete 280 complaint investigations reports, which will be a decrease from the 300 expected in FY 08. The cost per customer contact, including formal complaint investigations, will be \$945. Complaint investigations are processed by two part-time Investigators and an Executive Director and then reports are given to the Commission for review. FY 09 resources will also cover outreach to inform the public about the Charter-mandated Commission. This Program promotes the City Manager's Key Outcomes relating to community safety.

Human Relations Program

Focus Area: Health and Human Services

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide mediation, victim response, diversity appreciation and acceptance promotion, diversity education and training, hate crime education and training, youth and gang violence prevention services to the community and City staff so they can resolve conflicts, be aware of alternatives to gang participation, live in an environment that does not tolerate hate crimes, and feel supported in their personal identity.

Key Services Provided: Hate Crime Responses, Educational Materials, Community Education Forums, Resource Referrals, Conflict Resolution Workshops, Youth and Gang Violence Prevention Task Force Meetings, Reports, Hate Crime Reporting Hotlines, Diversity Education Forums and Training Sessions, Human Dignity Reports, Mediation Sessions, Victim Consultation and Referrals, Community Assistance Team Meetings, Telephone Responses, Human Dignity Program Web Site, and Promotion of Community Harmony and Cultural Celebration Events and Initiatives

FY 09 Funding Source: General Fund 100%

Human Relations	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	253,968	222,380	252,891	114%	133,152
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of Programs and Training Provided to Encourage Tolerance and Respect for Diversity	60	60	60	100%	30
% of Conflicts Presented to Human Dignity Program Which are Resolved/Closed	100%	100%	100%	100%	100%
# of Hate Crime Investigations Completed	74	60	60	100%	40

Results Narrative:

The Human Relations Program Proposed FY 09 budget is decreased from the FY 08 funding level. Services provided by the Program include Community Assistance Team training, conflict resolution workshops, youth and gang violence prevention focus groups, police and community dialogues, youth diversity training, hate crime education presentations, interfaith connections, intergroup conflict resolution training, and support of community harmony efforts. The decrease in budget is due to the reduction of the \$93,000 contract with the California Conference for Equality and Justice (CCEJ). The elimination of the contract may result in a decrease in services; however, Program staff, the Police Department, other City Departments and our community partners will continue to work together to negate any impacts, should they arise. In FY 09 the Program will provide 30 programs and training to encourage tolerance and respect for diversity, and a total of 40 hate crime investigations will be completed.

The Program continues to support goals for community safety and health and human services, both of which are elements of the City Manager's Key Outcomes. In addition, the Program also provides preventative, educational, responsive, and celebrative services, which have important benefits.

Intergovernmental Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide Legislative information, analysis, recommendation and advocacy services to Mayor and Council, City Management, Departments and the Public so they can achieve Legislative outcomes that meet City Council's goals and benefit the City.

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

FY 09 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	395,782	395,655	391,765	99%	409,811
Revenues	-	-	-	-	-
FTEs	2.75	2.75	2.75	100%	2.75

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of Letters of Support and Opposition Written	45	55	65	118%	50
# of Legislative Bills Tracked	222	200	265	133%	215
# of Legislative Analyses and Information Items Provided to City Council	104	85	97	114%	90

Results Narrative:

The Intergovernmental Relations Program Proposed FY 09 budget is marginally higher than the FY 08 funding level. This increase in funding is a result of several factors including increases in organizational memberships (e.g., League of California Cities, Southern California Association of Governments, National League of Cities, etc.) maintained on behalf of the City of Long Beach.

With FY 09 resources, the Program expects to track 215 legislative bills, provide City Council with approximately 90 legislative analyses and information items, and write 50 letters of support and opposition. The number of legislative bills tracked in FY 09 is expected to be somewhat lower than those tracked in FY 08 due to the fact that December 1 marks the beginning of the new 2009-2010 Legislative Session. Informational items presented to the City Council in FY 09 are expected to slightly decrease over those in FY 08 due to the new legislative session, although the City will maintain its commitment to providing the City Council with quality information on the status and relevant updates on pending legislation and related items of importance taking place at both the State and federal levels. As the number of bills tracked decreases, so too will the number of letters written to express the City's official position on these bills.

The Intergovernmental Relations Program provides information and analyses to the Mayor and City Council, City management, City departments, and the community so that they can stay informed and achieve Legislative outcomes that meet the City Council's goals and benefit the City. In doing so, the Program promotes all of the City Manager's Key Outcomes as many of the informational and analytical items touch on topics addressed by the Outcomes, such as infrastructure and transportation.

City Communication Program

Focus Area: Leadership, Management and Support

Line of Business: Government and
Community Relations

Program Purpose Statement: To provide media and public relations, publications, special projects, and consultation services to Long Beach residents and businesses and City Council so they can have the information they need to make decisions in a timely fashion, be prepared, and participate in local government and community events.

Key Services Provided: Communications consultations (Special issues, crisis management, disasters), Publications (Annual reports, Wave, Facts at a Glance, Newsletters, City Home Page), Press Releases, Press Conferences, City Council Media Alerts and Special Events Promotions (On-hold Messages, TV Crawlers, and Chamber Email Alerts)

FY 09 Funding Source: General Fund 100%

City Communication Program	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	382,765	354,323	202,631	57%	114,309
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	2.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Press Releases That are Published	(a)	65%	65%	100%	65%
# of Press Releases Issued	382	300	300	100%	300

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The City Communication Program Proposed FY 09 budget is decreased from the FY 08 funding level. The decrease is due to the elimination of a Public Information Officer position, which has been vacant for most of FY 08. With FY 09 resources, the current staff will continue to provide services which include communications consultations, implementation of press conferences, coordination and preparation of press releases and other publications, updating of the City’s home page, and the promotion of special events.

The resources in FY 09 will allow the Program to issue a projected 300 press releases with approximately 65 percent published. The number of press releases issued is expected to remain stable in FY 09. The Program will continue to provide essential information to the community in order to foster openness, transparency, and civic involvement. All of the efforts of the Program support the Key Outcomes established by the City Manager since communications promote areas such as community safety, health and human services, infrastructure and transportation, and neighborhoods and housing.

Arts Support Program

Focus Area: Culture, Education and Leisure

Line of Business: Arts and Cultural Tourism

Program Purpose Statement: To provide opportunities for visual and performing arts to Long Beach residents and visitors so they can enjoy a community rich in diverse cultural experiences.

Key Services Provided: Art Grants (Funds), Performing Arts Opportunities, Visual Arts Opportunities, Joint Marketing Efforts, Arts Council for Long Beach Training and Technical Assistance Sessions, Cultural-based Art Opportunities, and Arts Administrative Support Activities

FY 09 Funding Source: Special Advertising and Promotions Fund 100%

Arts Support	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	639,250	640,000	645,000	101%	540,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of Performing and Visual Arts Opportunities Provided Through City Funding	(a)	(a)	(a)	(a)	(a)
Cost of Performing and Visual Arts Opportunities Provided Through City Funding	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Arts Support Program Proposed FY 09 budget is decreased from the FY 08 funding level. The decrease is due to the elimination of \$40,000 of support for Smithsonian Week and a 10 percent or \$60,000 reduction in the contract with the Arts Council for Long Beach. No funding for Smithsonian Week will be provided to the Arts Council for Long Beach. In addition, there will be a 10 percent or \$5,000 reduction in the purchase order with the Long Beach Museum of Art, the amount of which will be reflected in the overall fund balance for the City Manager’s Special Advertising and Promotions Fund, which also supports the Cultural Tourism Development Program. It is expected that the reduction will have some impact on programming but the remaining resources in FY 09 will provide Long Beach residents and visitors with performing and visual arts opportunities in the city.

The Arts Council for Long Beach, through FY 09 funding provided by the City, will be able to provide public art, arts grants to enhance creativity in the community, neighborhood and educational programs, professional development/training, and marketing services to support of its mission to organize, encourage, and enhance the cultural environment in the city of Long Beach. Working with the Arts Council, the number and associated cost of providing performing and visual arts opportunities provided through City funding will be determined. The Program supports the City Manager’s Key Outcomes relating to culture, education and leisure.

In the future, a new bureau of Arts and Cultural Affairs may be formed to better coordinate the support from the City for general economic and cultural development through the City Manager’s Office.

Cultural Tourism Development Program

Focus Area: Business and Economic Services

Line of Business: Arts and Cultural Tourism

Program Purpose Statement: To promote the City as a site for conventions and tourism, which advertises and publicizes the City, its natural advantages, resources, cultural attractions, climate and facilities.

Key Services Provided: Convention Center Marketing, Long Beach Marketing (as Tourist Destination), Convention-related Hotel Bookings, Convention Sales, Concierge Services, Special Event Coordination, Convention/Meeting Recruitments, Advertising, Visitor Information Services, Member Services and Familiarization Tours

FY 09 Funding Sources: Special Advertising and Promotions Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	4,423,387	4,588,683	4,583,453	100%	4,544,001
Revenues	5,468,535	5,661,500	5,747,543	102%	6,264,000
FTEs	1.04	2.45	2.45	100%	2.47

* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Budget FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
Average Hotel Room Occupancy Rate	74%	74%	74%	100%	74%
# of Convention-related Definite Hotel Room Bookings	240,350	228,000	242,000	106%	242,000

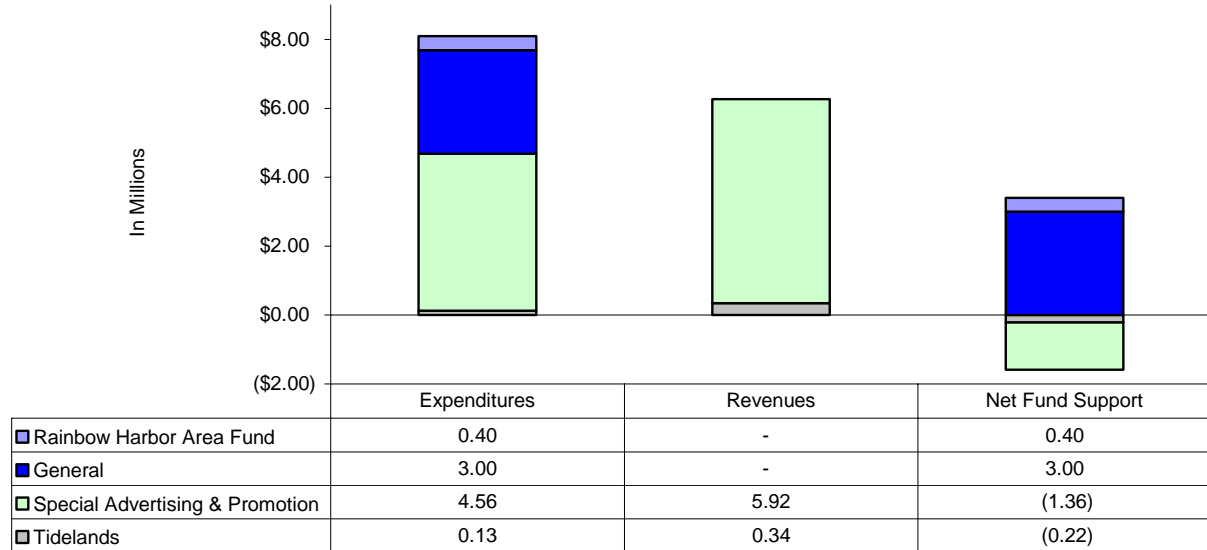
Results Narrative:

The Cultural Tourism Development Program Proposed FY 09 budget is decreased from the FY 08 funding level. The reduction is due to the elimination of a \$50,000 purchase order with Long Beach, Inc., to provide marketing services for the City. It is not anticipated that this will have a major impact on the promotion of Long Beach as there are other City resources dedicated to this effort. The FY 09 resources will support the contract with the Long Beach Area Convention and Visitors Bureau (CVB) which will allow for the promotion of the City as a site for conventions and tourism, resulting in a projected 242,000 convention-related definite hotel room bookings with an average hotel room occupancy rate of 74 percent. Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a prime destination for business and recreational travelers. The City's support of the CVB helps them market the City and its natural amenities, which results in increased tourism as measured by hotel room bookings.

Hotel room bookings result in Transient Occupancy Tax revenues which help to support the Cultural Tourism Development Program. Revenues to support the Program are expected to exceed the FY 08 level, which will help to support the citywide fund balance. The Program promotes the City Council priority to enhance neighborhood economic development efforts, particularly on the commercial corridors, by bringing additional revenues for the City and local businesses.

Summary by Character of Expense

Proposed FY 09 Budget by Fund



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
Expenditures:					
Salaries, Wages and Benefits	3,138,930	3,274,024	3,274,024	2,854,126	2,805,326
Materials, Supplies and Services	5,743,820	5,681,828	5,716,021	5,822,458	5,595,917
Internal Support	206,862	227,509	227,509	196,881	202,293
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to other Funds	(350,122)	(375,761)	(375,761)	(350,120)	(516,040)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	8,739,491	8,807,600	8,841,793	8,523,345	8,087,496
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	5,121,919	5,320,000	5,320,000	5,400,000	5,920,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	344,204	341,500	341,500	347,543	344,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	2,622	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	5,468,745	5,661,500	5,661,500	5,747,543	6,264,000
Personnel (Full-time Equivalents)	26.00	26.00	26.00	26.00	23.00

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
City Manager	1.00	1.00	1.00	210,875	235,096
Administrative Assistant-City Manager	3.00	3.00	1.00	233,519	88,700
Assistant City Manager	1.00	1.00	1.00	208,552	217,588
Assistant to City Manager	2.00	2.00	3.00	177,524	267,949
Clerk Typist III	1.00	1.00	1.00	38,326	42,856
Deputy City Manager	2.00	2.00	1.00	316,511	160,099
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	74,625	70,029
Executive Secretary to City Manager	1.00	1.00	1.00	74,707	78,432
Executive Assistant	3.00	3.00	3.00	173,366	178,516
Human Dignity Officer	1.00	1.00	1.00	70,029	70,029
Investigator - City Manager	1.00	1.00	1.00	56,674	54,437
Management Assistant	3.00	3.00	3.00	152,478	155,850
Program Specialist-City Manager	3.00	3.00	3.00	163,051	166,088
Public/Government Affairs Manager	1.00	1.00	1.00	100,646	100,646
Public Information Officer	1.00	1.00	-	97,439	-
Secretary	1.00	1.00	1.00	43,747	46,425
Subtotal Salaries	----- 26.00	----- 26.00	----- 23.00	----- 2,192,068	----- 1,932,742
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	1,046,635	913,462
Administrative Overhead	---	---	---	35,320	23,094
Attrition/Salary Savings	---	---	---	---	(63,971)
Total	----- 26.00	----- 26.00	----- 23.00	----- 3,274,024	----- 2,805,326

Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<i>City Manager's Office</i>				
<ul style="list-style-type: none"> • Reduce or eliminate contracts with outside agencies 	General/Special Advertising and Promotion			(255,500)
<ul style="list-style-type: none"> • Eliminate management and clerical positions and support costs 	General	(3.00)		(361,155)
<ul style="list-style-type: none"> • Allocate staff costs for Sustainability Office to other funds 	General			(65,279)

Key Contacts

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