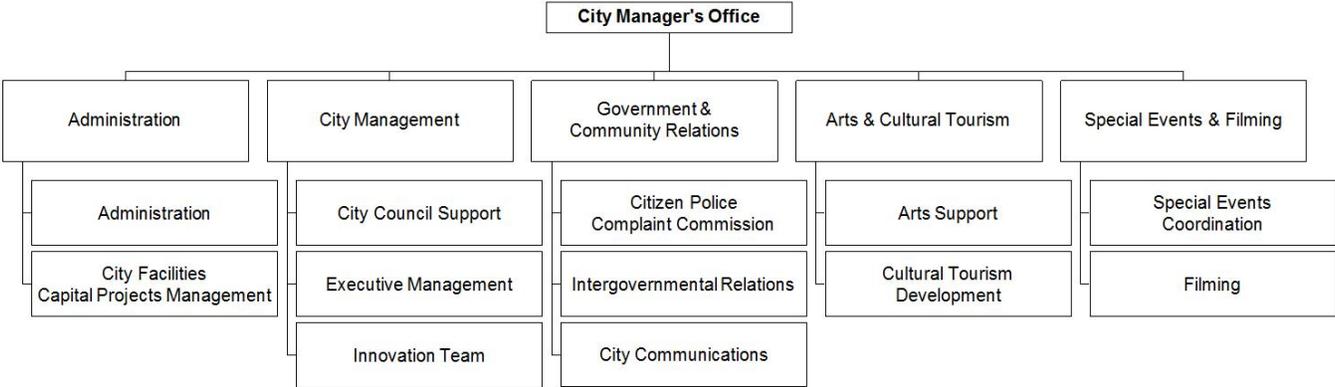


# City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Arturo M. Sanchez, Deputy City Manager

## Department Overview

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### **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

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- 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.

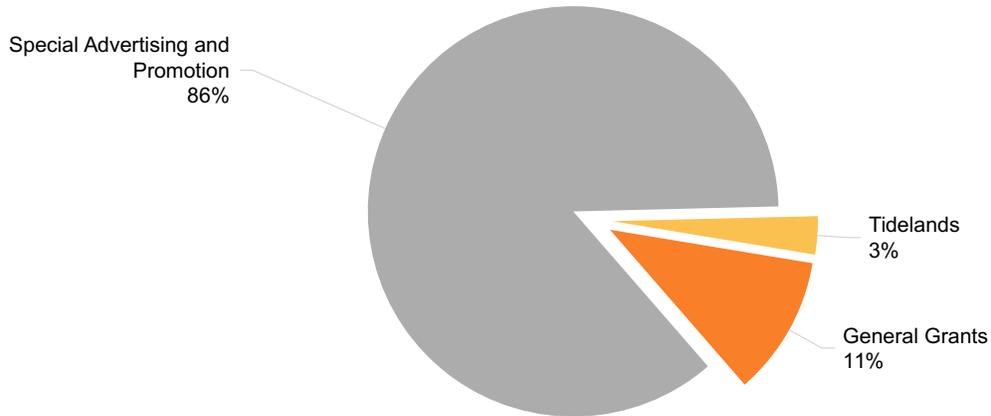
## **FY 15 Accomplishments**

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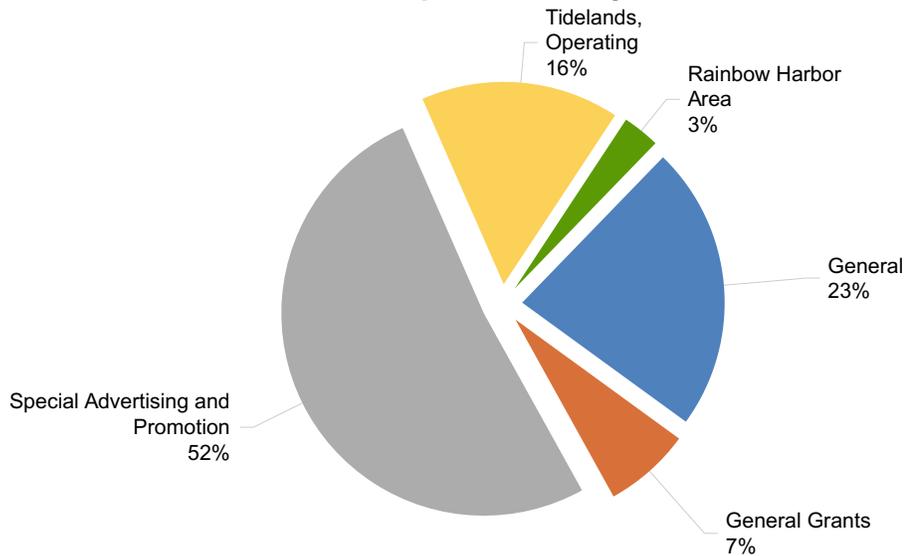
- The City was awarded a \$50,000 grant from the Knight Foundation to implement five “open procurement challenges” in partnership with the international Citymart organization.
- The Tidelands Capital Improvement Division completed the construction of the new Beach Pedestrian Path, Rainbow Harbor Public 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 Budget

## 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)
<b>Total</b>	<b>8,736,635</b>	<b>13,835,068</b>	<b>(5,098,433)</b>

## Summary of Adopted Changes\*

<b>General Fund</b>	<b>Impact on Fund**</b>	<b>Positions</b>
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	—
<b>Subtotal: General Fund</b>	<b>\$ 124,927</b>	<b>0.25</b>

<b>Special Advertising &amp; Promotion Fund</b>	<b>Impact on Fund</b>	<b>Positions</b>
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	—
<b>Subtotal: Special Advertising &amp; Promotion Fund</b>	<b>\$ 1,847,490</b>	<b>5.89</b>

## 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)	-
<b>Subtotal: Tidelands Operations Fund</b>	<b>\$ (571,260)</b>	<b>(4.71)</b>

\*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

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**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

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**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

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**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

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**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

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**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 discussion 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

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**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

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**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

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**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

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**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

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**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
<b>Revenues:</b>				
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
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<b>Total Revenues</b>	<b>7,712,294</b>	<b>6,836,635</b>	<b>7,836,635</b>	<b>8,736,635</b>
<b>Expenditures:</b>				
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
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<b>Total Expenditures</b>	<b>33,318,172</b>	<b>59,955,673</b>	<b>37,470,342</b>	<b>13,835,068</b>
<b>Personnel (Full-time Equivalents)</b>	<b>38.68</b>	<b>40.68</b>	<b>40.68</b>	<b>50.11</b>

\* 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
<b>Overtime</b>	—	—	—	12,000	12,000
<b>Fringe Benefits</b>	—	—	—	1,627,341	2,100,701
<b>Administrative Overhead</b>	—	—	—	69,933	80,868
<b>Attrition/Salary Savings</b>	—	—	—	—	—
<b>Expenditure Transfer</b>	—	—	—	(326,185)	66,024
<b>Total</b>	38.68	40.68	50.11	5,004,505	6,509,260