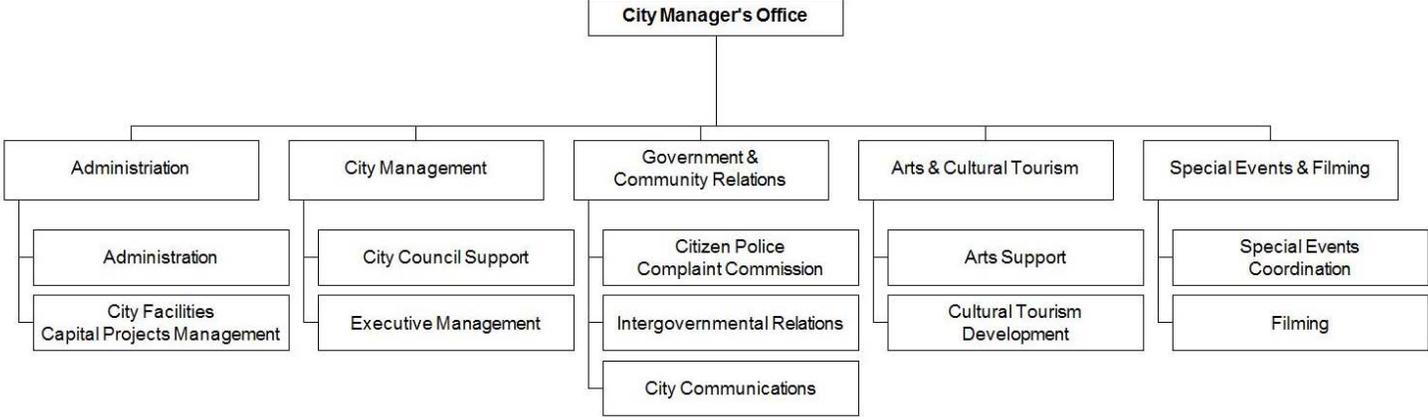


City Manager



Patrick H. West, City Manager
Suzanne M. Frick, Assistant City Manager
Reginald I. Harrison, 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 14 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. The wide array of interests expressed by the City Council, in combination with a decreased workforce, will make it challenging to provide information within the time frames that were possible in prior years.

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: At the State level, potential State medical marijuana regulations, former Redevelopment Agency enforceable obligations protection, and cap and trade implementation will be the focus in FY 14. At the federal level, the City will continue advocating for funding to implement projects with a federal nexus in the City of Long Beach.

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 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 (CPC): The CPC will continue to receive and investigate allegations of police misconduct and provide support to the community.

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

Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Letters of Support and Opposition Written	44	54	50	55

A total of 55 letters of support and opposition are anticipated in FY 14. FY 14 will be the second year of a two-year session for the State Legislature and a number of bills of interest are expected. 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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Filming Permits Processed	421	399	411	380

Staff anticipate processing a total of 411 permits in FY 13. The FY 14 estimate for filming permits has been adjusted to reflect a decrease in television and feature film productions. Due to the cancellation of Dexter, it is expected that there will be 20 fewer permits and 43 fewer production days annually.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Reported Complaint Investigations Completed	260	260	260	260

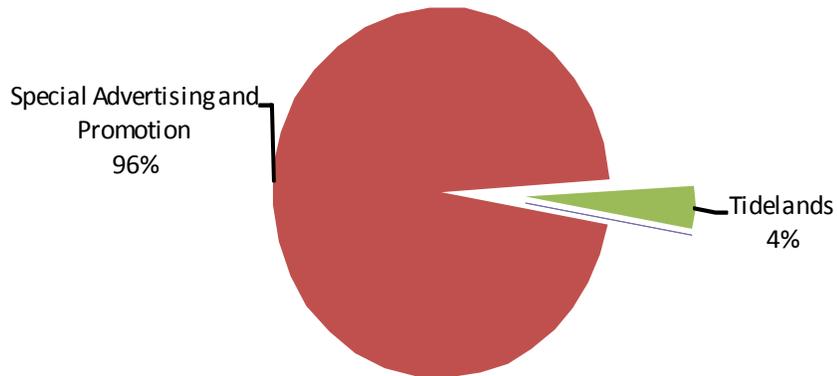
A total of 260 reported complaint investigations are expected to be completed in FY 13 and the same number is anticipated in FY 14. The number of documented contacts, which is also tracked by staff, does not always correlate to the number of completed investigations since some of the contacts may not 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 13 Accomplishments

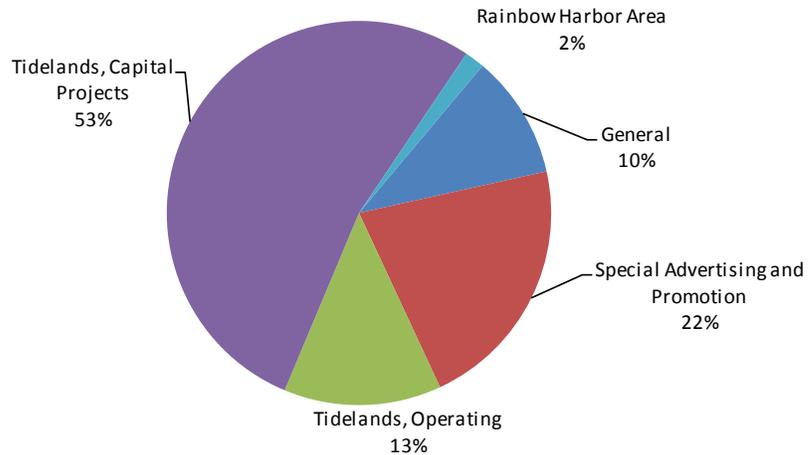
- Though the unwinding of redevelopment continued to be a significant part of the City conversations with State Legislators, the issue of oil well fracturing became an equally important topic of discussion. The City's Government Affairs team spent considerable time fighting state legislation that had the potential to terminate the City's oil operations. The City was ultimately successful in this effort. Long Beach sponsored new legislation to increase parking citation collections by prohibiting vehicle transfers between family members if there are outstanding citations associated with the vehicle. The City also sponsored a State resolution to encourage other cities to rename building and safety codes related to preventing illegal garage conversions after the Aviles sisters.
- On the redevelopment front, Long Beach's Intergovernmental Affairs Office worked with the Senate Pro Tempore and Speaker's office to protect the former Long Beach Redevelopment Agency's enforceable obligations, such as the Shoreline Gateway project, as well as the development on Pine Avenue and Pacific Coast Highway. The City also worked with Senator Wright, sponsoring legislation to revive local authority to sell land at "fair reuse value," rather than "fair market value" for former Redevelopment Agency properties. The City sponsored bill, SB 470 (Wright), also re-establishes the Polanco Act to encourage brownfields site abatements.
- On the federal level, Long Beach tentatively secured federal funding to dredge portions of the Los Angeles River Estuary, an essential effort to maintain tourism through the Catalina Landing Terminal. The City also made progress with the East San Pedro Bay Ecosystem Restoration Feasibility Study by executing a new Federal Cost Share Agreement with the Army Corps of Engineers to accelerate local-sponsor funding for the project and allow the City to spend out of proportion with the federal government, thus moving the project forward.
- As a result of the efforts of Special Events and Filming staff, over 80 percent of television productions return to the City of Long Beach for their production needs. Continuing this trend, in FY 13 Long Beach attracted top-tier television shows that produce in Long Beach on a regular basis, such as Dexter, The Fosters, and Storage Wars. Other television shows such as Arrested Development, Castle, New Girl, The Mindy Project, American Idol, The Bridge, Modern Family, The Client List, Frankin & Bash 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 has helped to lower costs, reduce pollution and put less strain on the City's power grid.
- With funding from the South Coast Air Quality Management District (AQMD) Tree Partnership grant program, the Office of Sustainability continue to plant California native, drought tolerant, and low volatile organic compound (VOC) emitting trees in conjunction with Council tree planting events, residential requests, and business tree requirements in the City.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	2,552,069	(2,552,069)
Special Advertising and Promotion	6,278,741	5,288,194	990,547
Tidelands	248,150	16,279,322	(16,031,172)
Rainbow Harbor Area	-	409,599	(409,599)
Total	6,526,891	24,529,184	(18,002,293)

Summary of Adopted Changes

GENERAL FUND	Impact on Fund	Positions
Add Assistant Administrative Analyst I to provide support in the City Manager's Sustainability Office and fund through existing resources.	\$ -	1.00
Per City Council approval and no net cost increase, the new position of Director of Business and Property Development has been added in the City Manager's Office to assist businesses and help the City market publicly-owned properties.	\$ -	1.00
Subtotal: General Fund	\$ -	2.00

SPECIAL ADVERTISING & PROMOTION FUND	Impact on Fund	Positions
Restore Long Beach Area Convention and Visitors Bureau's (CVB's) Contract to about FY 2010 levels.	\$ 300,000	-
Subtotal: Special Advertising & Promotion Fund	\$300,000	-

TIDELANDS OPERATION FUND	Impact on Fund	Positions
Allocate planning, engineering and other contractual service costs to Tidelands Capital Project Management Division.	\$1,121,600	-
Add Tidelands capital project management staffing and contractual services.	\$739,155	6.00
Subtotal: Tidelands Operations Fund	\$1,860,755	6.00

Administration

Key Services: 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 14 Funding Source: General Fund 100%

Administration	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	-
Expenditures	117,525	164,789	166,440	168,411
FTEs	1.56	1.56	1.56	1.56

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Administration in FY 14 has not changed significantly from FY 13. The FY 14 budget includes \$25,000 to help support the contract with the Arts Council for Long Beach.

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City Manager-led departments. Administration staff send PRA requests to City departments for processing. Administration also provides some support to departments in handling the PRA requests as necessary. While Administration has this responsibility, the City Attorney's Office is still providing legal support needed to handle specific requests through Deputy City Attorneys assigned to City departments. In FY 14, 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 14 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: Project development tracking, accounting, budgeting, compliance with State reporting requirements

FY 14 Funding Source: Tidelands Operations Fund 100%

City Facilities Capital Project Management	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	-
Expenditures	4,904,271	37,493,340	13,766,000	15,640,755
FTEs	-	-	-	6.00

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Facilities Capital Project Management in FY 14 includes new positions to manage the delivery of previously-approved capital projects in the City's coastal and Tidelands area as well as additional proposed projects for FY 14.

With the passage of Measure D in November 2010, 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 Program is derived from the City's share of Tidelands oil revenues which can only be expended for 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.

Tidelands Capital Improvement Program projects include: rehabilitation of existing beach restrooms, public docks, and parking lots, infrastructure enhancements to improve water quality in the City's beaches and bays, stabilization of eroding bluffs, and upgrades to public facilities such as lifeguard stations and swimming pools to meet safety requirements.

City Council Support

Key Services: 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 14 Funding Source: General Fund 100%

City Council Support	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	-
Expenditures	597,264	540,126	546,687	535,536
FTEs	2.90	2.85	2.85	2.85

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Council Support in FY 14 has not changed significantly from the FY 13 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. Due to successive years of budget and staffing reductions citywide, meeting the desired time frames has been challenging. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

Executive Management

Key Services: 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 14 Funding Source: General Fund 100%

Executive Management	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	388	-	600	-
Expenditures	1,145,529	1,157,032	1,152,761	1,148,227
FTEs	6.45	6.40	6.40	8.40

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Executive Management in FY 14 has not changed significantly from the FY 13 funding level. The FY 14 budget includes the Business and Property Development Director position which was approved by the City Council to help guide new and existing businesses through the planning and permitting process. In addition, a grant-funded Assistant Administrative Analyst I position has been added to provide support on environmentally-friendly projects in the Office of Sustainability.

The resources in FY 14 will allow Executive Management to provide a high level of 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. 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 14 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 13 and Government Reform measures introduced, while core services were maintained. In FY 14, Executive Management will employ the same focus in dealing with issues facing many local governments such as higher pension costs and declining revenue streams. 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: Documented Contacts, Referrals, Commission Meetings, Investigations and Investigative Reports, Community Education and Presentations, Informational Responses, Annual report, and Commission Trainings

FY 14 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	4,316	4,316	-
Expenditures	191,716	218,625	215,779	217,669
FTEs	1.50	1.50	1.50	1.50

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for the Citizen Police Complaint Commission (CPCC) has not changed significantly from the FY 13 funding level. 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.

On-going 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: Recommendations, Legislation Drafts, Analyses/Reports, Information Reports, Briefings, Council Committee (State and Federal Legislation) Supports, Testimonies, Appropriation Requests, and Event Coordination

FY 14 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	35	-	300	-
Expenditures	370,664	363,679	358,866	366,464
FTEs	2.75	2.75	2.75	2.75

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Intergovernmental Relations has not changed significantly from the FY 13 funding level. Intergovernmental Relations will continue providing information to the Mayor, City Council, City management, and City departments. Staff will work with the Mayor and City Council to update the City’s State and Federal Legislative Agendas, which guide Long Beach’s legislative efforts.

Medical marijuana regulations and legislation continue to be a topic of discussion at the State and federal levels of government. The Intergovernmental Affairs team monitors these proposals and works with the appropriate City departments to watch and adjust state legislation as appropriate. Staff is also working with federal elected officials to express the City’s position that marijuana should be rescheduled so that the drug can be distributed at pharmacies with a valid prescription.

Redevelopment continues to be a focus issue. The Intergovernmental Affairs team will provide legislative oversight and protection of the City’s former Redevelopment Agency’s enforceable obligations until all are met. In FY 13, the City had to intervene and object to the State’s decisions on the Shoreline Gateway Project, and development at Pine Avenue and Pacific Coast Highway. Should the City need to intervene again, Intergovernmental Affairs will take the lead on these efforts.

Cap and trade implementation has produced several issues with which to engage. As implementation guidelines are established past 2015, auction revenues will be directed to agencies for new programs and projects that can reduce greenhouse gas emissions. Many of these projects will be tied to local Sustainable Investment Strategy (SCS) Plans that were developed in accordance to SB 375, and many other projects will have direct linkages to waste management, as well as renewable energy. In relation to the City’s waste-to-energy facility, the Southeast Resource Recovery Facility (SERRF) and SCS Plan, Long Beach will engage in this discussion.

As the local-sponsor for two Army Corps Projects in Long Beach, 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 funding to continue dredging the Los Angeles River Estuary.

City Communications

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

FY 14 Funding Source: General Fund 100%

City Communications	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	-
Expenditures	109,945	118,420	109,221	115,762
FTEs	1.00	1.00	1.00	1.00

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for City Communications will not change significantly from the FY 13 funding level. In FY 14 City Communications staff will continue 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 provide services which include communications consultations, organization of press conferences, coordination and preparation of press releases, and promotion of special events.

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: 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 14 Funding Source: Special Advertising and Promotion Fund 100%

Arts Support	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	-
Expenditures	194,300	329,300	329,300	329,300
FTEs	-	-	-	-

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Arts Support will not change from the FY 13 funding level. The budget includes approximately 92 percent (\$329,300) of the \$354,300 contract with the Arts Council for Long Beach (Arts Council). The remaining \$25,000 of the Arts Council contract is paid out of the General Fund under Administration. The funds provided by the City help to cover various expenses for the Arts Council including administrative functions and arts programming.

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: 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 14 Funding Sources: Special Advertising and Promotion Fund 88%, Rainbow Harbor Area Fund 9%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	5,381,976	5,646,621	5,451,500	5,302,500
Expenditures	4,326,655	4,058,767	4,038,050	4,356,814
FTEs	1.34	1.44	1.44	1.44

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Cultural Tourism Development has changed from the FY 13 funding level. The City Manager’s Office is proposing to increase the contract with the Long Beach Area Convention and Visitors Bureau (CVB) by \$300,000 in FY 14, with \$3.4 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 improve, 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.

Special Events Coordination

Key Services: Permits, Citywide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre- and Post-Event Assessments, Compliance Reports, Financial Reports, Commission Reports

FY 14 Funding Sources: Special Advertising & Promotion Fund 71%, Tidelands Operations Fund 29%

Special Events Coordination	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	555,309	543,825	545,925	543,825
Expenditures	694,204	874,505	769,800	894,359
FTEs	7.22	7.09	7.09	7.09

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Special Events Coordination will not change significantly from the FY 13 funding level. 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 \$127 million in direct economic impact to the City of Long Beach each year.

Filming

Key Services: Permits, Production Site Inspections, Public Safety Plans, Event Photographs, Pre- and Post-Event Assessments, Compliance Reports, Financial Reports, Commission Reports

FY 14 Funding Sources: Special Advertising & Promotion Fund 67%, Tidelands Operations Fund 33%

Filming	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	725,826	680,566	680,566	680,566
Expenditures	629,733	747,556	626,149	755,887
FTEs	6.21	6.09	6.09	6.09

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget for Filming will not change significantly from the FY 13 funding level.

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 nearly 570 production days, FY 13 was a busy year for issuing film permits, which included box office features Transformers 4 and Inherent Vice. In addition, shows such as Storage Wars, The Biggest Loser, American Idol, Extreme Makeover: Weight Loss Edition, Bar Rescue, and My Cat From Hell, have made a name for Long Beach in the reality television market.

Over the past 11 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. However, television industry programming is shifting. Networks have added more sitcoms filmed in studios and reduced the number of shows featuring remote locations such as Long Beach. This may result in a decrease in the number of FY 14 production days and revenues.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Estimated**	Adopted*
	FY 12	FY 13	FY 13	FY 13	FY 14
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	5,197,801	5,338,121	5,338,121	5,250,000	5,100,000
Licenses and Permits	1,276,413	1,223,391	1,223,391	1,223,391	1,223,391
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	180,456	308,500	308,500	176,500	202,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	2,927	-	-	-	-
Other Revenues	6,168	1,000	5,316	33,916	1,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
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Total Revenues	6,663,765	6,871,012	6,875,328	6,683,807	6,526,891
Expenditures:					
Salaries, Wages and Benefits	3,961,184	3,804,567	4,190,441	3,869,127	4,550,605
Overtime	23,330	12,000	12,000	19,265	12,000
Materials, Supplies and Services	8,550,734	4,514,789	34,103,306	9,454,481	6,686,822
Tidelands Capital Projects	-	14,300,000	7,500,000	8,300,000	13,030,000
Internal Support	496,559	260,391	260,391	436,180	249,757
Capital Purchases	-	-	-	-	-
Debt Service	250,000	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	13,281,806	22,891,747	46,066,139	22,079,054	24,529,184
Personnel (Full-time Equivalents)	30.93	30.68	30.68	30.68	38.68

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

**Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
City Manager	1.00	1.00	1.00	235,096	235,096
Administrative Analyst II	-	-	1.00	-	76,157
Administrative Analyst III	1.00	1.00	1.00	91,999	90,939
Administrative Assistant-City Manager	1.00	1.00	1.00	91,360	91,360
Assistant Administrative Analyst I	-	-	1.00	-	52,257
Assistant City Manager	1.00	1.00	1.00	217,588	217,588
Assistant to City Manager	3.00	3.00	3.00	278,667	278,667
Capital Project Coordinator I	-	-	1.00	-	84,223
Capital Project Coordinator II	-	-	1.00	-	93,285
Capital Project Coordinator III	-	-	1.00	-	95,619
Clerk Typist II - NC	1.43	1.18	1.18	50,321	43,332
Clerk Typist III	1.00	1.00	2.00	39,489	84,587
Deputy City Manager	1.00	1.00	1.00	166,503	166,503
Director of Business & Property Development	-	-	1.00	-	176,872
Director of Gov't Affairs and Strategic Initiatives	1.00	1.00	1.00	132,053	132,053
Events Coordinator I	3.00	3.00	3.00	183,172	182,096
Events Coordinator II	2.00	1.00	1.00	57,736	70,547
Executive Assistant	1.00	1.00	1.00	58,512	58,512
Executive Secretary to Asst City Manager	1.00	1.00	1.00	66,027	66,027
Executive Secretary to City Manager	1.00	1.00	1.00	81,568	81,568
Investigator - City Manager	0.50	0.50	0.50	27,695	27,695
Management Assistant	2.00	2.00	2.00	121,418	103,887
Manager - Special Events	1.00	1.00	1.00	119,143	119,143
Park Ranger I	1.00	1.00	1.00	46,175	46,166
Park Ranger II	1.00	1.00	1.00	65,505	53,533
Park Ranger I - NC	2.00	2.00	2.00	88,771	88,753
Program Specialist	3.00	3.00	3.00	177,559	180,579
Special Projects Officer	-	1.00	1.00	87,036	87,036
Secretary	1.00	1.00	1.00	42,499	52,247
Tidelands Capital Projects Officer	-	-	1.00	-	128,412
Subtotal Salaries	----- 30.93	----- 30.68	----- 38.68	----- 2,525,894	----- 3,264,740
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	1,179,565	1,150,161
Administrative Overhead	-	-	-	99,108	135,704
Attrition/Salary Savings	-	-	-	-	-
To Be Negotiated Savings	-	-	-	-	-
Mayoral Veto	-	-	-	-	-
Total	----- 30.93	----- 30.68	----- 38.68	----- 3,816,567	----- 4,562,605

