City Council's Stated Priorities

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

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

City Council's Stated Priorities:

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

As amended on October 9, 2007

Elected Officials City of Long Beach

Mayor
Robert Garcia

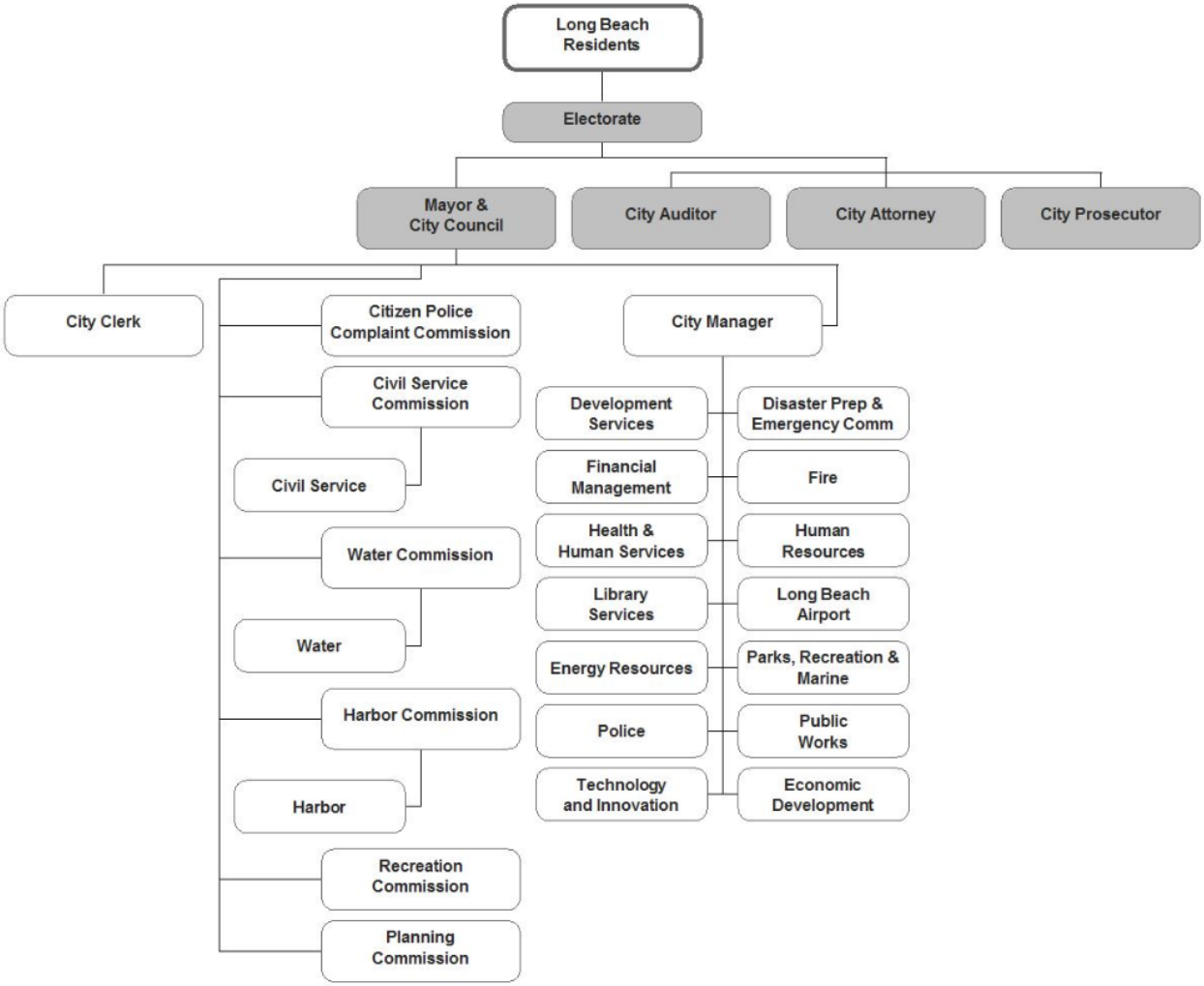
City Council
Lena Gonzalez, District 1
Jeannine Pearce, District 2
Suzie Price, District 3
Daryl Supernaw, District 4
Stacy Mungo, District 5
Dee Andrews, District 6
Roberto Uranga, District 7
Al Austin, District 8
Rex Richardson, District 9

City Attorney
Charles Parkin

City Auditor
Laura L. Doud

City Prosecutor
Douglas Haubert

City Organizational Chart



BUDGETARY AND FINANCIAL POLICIES
CITY OF LONG BEACH, CALIFORNIA

This is a condensed version of the budgetary and financial policies of the City of Long Beach, California. The extended version can be found in the Appendices Section of this Book.

1. Structural Balance

The budget for the General Fund will be structurally balanced.

2. Multi-Year Financial Projections

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

3. Budget Process is an Annual Cycle

The annual budget process is used to develop annual service priorities and the level and type of resources to fund those services. Proposed changes to the budget and to service levels during the fiscal year will be minimized. Proposed mid-year changes will be evaluated programmatically and fiscally prior to adoption, and, if adopted, will have a lower priority compared to preexisting programs and projects unless otherwise specified. A list of any adopted non-routine mid-year budget changes will be provided to the Budget Oversight Committee annually for review.

4. User Fees to be Set at the Cost of Service

Fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee. There will be a process for in-depth review of all fees over time.

5. One-Time Resources are for One-Time Uses

One-time resources will not be used to fund ongoing operations and are to be used for one-time purposes. Five percent of new General Fund funds available will be set aside for unfunded liabilities.

6. Capital Projects Budgeted for Both One-Times and Ongoing Costs

Before approving any capital expenditure, the City Council will consider the capital (one-time) costs, the operating (ongoing) components of costs and the replacement costs and the expected approach to funding replacement.

7. Fund Balance Policy

Establishes categories of fund balances - non-spendable, restricted, committed, assigned and unassigned, and creates specific reserves - an emergency reserve, operating reserves, a reserve for subsequent year appropriates, an infrastructure reserve, and provides for the creation of other reserves.

8. Adequate Emergency and Operating Reserves will be Maintained

Emergency reserves will be maintained at 8% minimum (of General Fund ongoing expenditures, including transfers) and 10% target, operating reserves will be maintained at 2% minimum and 7% maximum, and the City will seek to maintain overall reserves at no less than 16.7% (two months)

9. Adequate Reserves for all Funds

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

10. Revenue Projections will be Conservative

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

11. Stable Revenue Sources will be Used to Fund Operations

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

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

12. Fiscal Impact Statements Required

For any proposed City Council action, an analysis is to be provided (fiscal impact statement) of the projected or potential fiscal impact on current and future revenues, expenditures, or resources, including staff resources, and on how the action may impact the City's financial or economic position.

13. Current Year Costs will be Funded or an Explanation Provided

The budget will include funding for all costs of operation for the current year or will identify, provide general information on, and discuss any costs not fully funded, including unfunded liabilities, unfunded lifecycle replacement costs, and deferred maintenance.

14. Financial Reporting will use Generally Accepted Standards

The City will prepare annual financial statements in accordance with Generally Accepted Accounting Principles (GAAP), will use a consistent approach to budgetary reporting. Both the basis of accounting and the basis of budgeting will be described in the appropriate documents.

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

15. Financial Status will be Reported

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

There will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status. Any major or critical issue will be reported as soon as it is practical.

16. Financial Status of Major Funds will be Reviewed

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

17. Appropriate Grants will be Sought

The City will seek grants that address City priorities and are believed to provide a substantial net benefit after considering the City's cost to secure and administer the grant and the risk associated with unintentional non-compliance.

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

18. Debt Maintained at Appropriate Levels

Debt limits will be adopted by the City Council.

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

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

19. Investments will be Conservatively Managed

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

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

20. A Long-Term General Financial Plan will be Maintained

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

21. Financial Policies will be Reviewed

Financial policies will be reviewed every three years. The City Manager will report potential non-compliance on any proposed Council action and will report annually on overall compliance and non-compliance with all the financial policies

22. Administrative Procedures to be Consistent with Policy

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

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July 3, 2018

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: Fiscal Year 2019 Proposed Budget

A new Long Beach is on the rise. The City currently has about $3.5 billion in construction underway citywide, including a new $520 million Civic Center and a world-class Main library, which are set to be completed in 2019. We are continuing to revitalize our Port with $4 billion in construction projects, we are investing in new business and retail development, and we have 4,000 residential units permitted and on the horizon, including new affordable and supportive housing. Long Beach's recent growth has also included major investment throughout the City, a fact noted by a New York Times article earlier this year.

In recent years, Long Beach has become a destination for tourism, has launched a Fortune 500 health care company, and has fostered a supportive environment that attracts innovators in health care services, transportation, and even space travel. With unemployment at an all-time low, our continued investment in addressing homelessness with innovative programs such as the Everyone Home Long Beach Campaign, and an increasing focus on equity, the City is striving to give everyone an opportunity for economic success.

We continue to be recognized on a national level for our accomplishments including being named the most walkable city on the West Coast, one of the most bicycle friendly cities in the nation, a top 10 digital city, having a parks system that has risen to Top 21 in the country, moving from bronze to silver ranking in CityHealth's report on quality of life, and being a leader in climate change study. We have received top honor for the U.S. Conference of Mayors 2018 CommunityWINS® Grant, excellent Water Quality Grades in Heal the Bay's Annual Beach Report Card for the past seven years, and have an award-winning Long Beach College Promise. We will have the opportunity to showcase to the world our thriving community when the 2028 Summer Olympics and Paralympic Games come to Southern California with several events taking place in Long Beach.

With all these accomplishments in mind, I am proud to present a Fiscal Year 2019 (FY 19) Budget that demonstrates the City's commitment to rising together to position Long Beach to continue to be a great place to live, work, play, and learn.

A Challenge Met – A Balanced FY 19 Budget

The FY 19 General Fund Budget is structurally balanced and maintains core services, despite expenditure cost growth that outpaces normal revenue growth.

Strategic Implementation of Budget Balancing Actions

The road to a balanced FY 19 proposed budget began during the FY 18 budget development process. At that time, preliminary estimates were projecting a significant budget shortfall for FY 19. With the support of the Mayor and City Council, staff began to explore options to address the shortfall and, early in the FY 19 budget development process, staff was able to propose a pathway to achieving a balanced budget through budget balancing actions that were reviewed and approved in concept by the City Council.

The budget balancing solutions reviewed by the City Council included the use of both expected and additional Measure A structural revenue to maintain public safety operations, increased revenues from parking-related fines and citations, increases in ambulance fees, and transient occupancy tax revenue from short-term rental revenues. It was also expected that departments would be able to identify budget savings, either through efficiencies, increased revenues within their departments, or other adjustments that would have minimal or no impact on services to the public. The FY 19 budget utilizes all these budget balancing solutions presented to City Council, as well as additional adjustments such as increasing the budgeted price of oil to $55 a barrel. These revenue and cost saving measures made it possible to resolve a preliminary $11.6 million shortfall and achieve a balanced budget.

Impact of Voter Approved Measures

In addition to the strong budget balancing actions, the achievement of a balanced budget is in part thanks to the confidence voters had in the City with the passage of Measure A in 2016 to maintain and enhance public safety services and provide for infrastructure investments, and Measure M in June 2018 to maintain services by offsetting the impact of adverse litigation. Voters also approved Measure MA in November 2016 to allow a cannabis tax to support the cost of cannabis enforcement and other public safety, homelessness, and general City services. These voter-approved measures have had tremendous positive impact. Without them, current service levels would not have been maintained, nor would have restorations been possible.

A key focus of Measure A has been to maintain public safety operations and improve our streets, roads, and other infrastructure such as parks, libraries, and park buildings. Including the expected and additional Measure A structural revenue used to maintain public safety operations in FY 19, Measure A is currently funding 108 police officers and firefighters that would not have otherwise been supported by the City's current revenues. Measure A is also projected to have funded $183.1 million in one-time road improvements, one-time public safety needs, and other infrastructure by 2023. In addition, Measure A has allowed restoration of services that were previously cut, including the reestablishment of Engine 8, Rescue 12, the Police South Division, and full Police Academy operations. In FY 19, with updated revenue projections, new services are proposed through Measure A and are discussed later in this message.

Measure MA has not generated much cannabis related revenue to this point, but it is expected to be very helpful in the future to support services to our residents and businesses.

Finally, Measure M, passed by the voters in June 2018, restored historical utility revenue transfers and prevented a significant reduction in services that would have otherwise occurred. The practical impact of Measure M was to retain the historical status quo of services and utility revenue transfers. Without Measure M, there would have been at least an $8.3 million annual impact on the General Fund budget that would have had a significant adverse impact on the City's public safety operations and other services.

The combination of voter support through Measures A, MA and M and strong balancing actions have allowed the City to protect public safety services, ensure a strong public safety continuum of services, implement innovations and efficiencies in our departments, and remain a full-service city that provides a broad range of services.

The FY 19 Budget Preserves and Invests in Critical Services

Key highlights of the FY 19 Budget are presented below. A complete list is provided in Attachments C and D to the Executive Summary and also further described in the Department Chapters.

Homelessness Remains a Key Focus

Long Beach continues to be a leader among cities across southern California in its systematic approach to addressing homelessness. The City leverages multiple funding streams to implement its innovative and solution focused practices. Long Beach has seen its homeless population decline by 41 percent between 2011 and 2017 – permanently housing nearly 3,100 people since 2013 and helping develop approximately 1,700 new affordable units in the last decade, with 912 more units on their way. This success is the result of the collaborative partnerships between City departments, nonprofits, for-profit, and faith-based partners that drive local efforts and innovations.

Currently, the City is spending approximately $10 million on addressing homelessness provided by a variety of Federal, State, and County grants, in addition to City funding. These funds are providing permanent supportive housing, transitional housing, rapid rehousing, homeless Veteran specific services, Multi-Service Center (MSC) support, along with grants and program administration. In addition, the City's interdepartmental team, a best practice model that other jurisdictions emulate, meets monthly to strategize on addressing homeless impacts.

The FY 19 budget continues existing services and implements enhancements for homelessness:

- Four Quality of Life Police Officers and up to one Detective (two Police Officers for street outreach funded from Measure A, and two Police Officers and up to one

Detective dedicated to the Blue Line, pending LA Metro approval). There will now be six Quality of Life Police Officers with two dedicated to the Metro Blue Line.

- A Fire HEART team to benefit street outreach (two additional Firefighters) – funded from Measure A. There will now be two HEART teams.
- A new Waste Operations Supervisor to support Clean Team homeless encampment clean-ups and other rapid response activities.
- $255,000 of General Fund one-time funding for Proactive Homeless Initiative to continue to support the activities of the City's Interdepartmental Work Group, including rapid response, clean-ups, and outreach.

The City will also benefit $2.6 million from a County Measure H grant award to implement Homeless Initiative strategies adopted by the County Board of Supervisors to combat homelessness in Los Angeles County. Additionally, in 2018 the Health Department successfully applied and was awarded $3.4 million in capital funding for a year-round homeless shelter. The City is also slated to potentially receive $12.3 million in one-time funds from the State as part of the State Homeless Emergency Aid Program for prevention, criminal justice diversion to homeless individuals with mental health needs, and emergency aid.

The City will leverage these resources as it takes on the newly launched Everyone Home Long Beach – an initiative that will build on the many great homeless assistance and affordable housing efforts already underway. The initiative, a collaboration of key institutions, stakeholders and residents throughout our community, will propose efforts to realign the already developed comprehensive and multi-faceted plan to prevent people from falling into homelessness and to build robust programs so homelessness in Long Beach is rare and brief when it does occur.

Public Safety Remains a Top Priority

Providing a safe community to live in is one of Long Beach's highest priorities. This budget continues to utilize Measure A funds consistent with City Council's policy direction on its use, implements organizational and revenue generating efficiencies, and invests General Fund one-time funds for innovative and required investments.

Measure A plays a central role in maintaining public safety services. For the FY 19 budget, 108 police officers and firefighters are supported by Measure A and 35 police officers and firefighters have already been added in prior budgets. Restorations and enhancements include: reestablishment of the South Police Division (8 sworn Police positions, 2 civilian positions); Fire Engine 8 (12 sworn Fire positions); full reinstatement of Police Academy operations (9 sworn Police positions); and Paramedic Rescue 12 (6 sworn fire positions). The FY 19 budget proposes four additional sworn positions from Measure A for new services to help address homelessness. The proposed budget also funds other new public safety services. These Measure A funded items are listed below.

- A HEART Team in the Fire Department (two sworn Firefighter/paramedic positions) and Quality of Life Police Officers in the Police Department (two sworn Police positions). These new operations were also mentioned previously under the Homelessness section.
- $1.9 million in one-time funding in the Police Department for the Neighborhood Safe Streets Initiative, which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors. This will fund overtime to (i) problem-solve, investigate and prosecute crime; (ii) address quality of life issues; (iii) support critical incident exercises (i.e., active shooter, hazardous incidents, school safety exercises); (iv) investigate violent and significant crimes; and, (v) funding for police overtime operations as authorized by the Chief of Police.
- $2.1 million in one-time funding in the Police Department for a second Police Academy in FY 19, which is expected to result in additional officers over the budgeted strength levels of FY 19 upon completion of the academy.
- $900,000 in one-time funding in the Fire Department for a second Fire Academy in FY 19, which will help maintain operations by filling vacancies caused by attrition.
- $130,000 in one-time funding in the Fire Department for a vehicle and equipment needed for the additional HEART unit.
- $600,000 in one-time funding for safety camera network modernization and expansion.

This budget also includes organizational and revenue generating efficiencies and other General Fund one-time investments, including the following:

- Enhancement of a homeless outreach team along the Blue Line, consisting of three sworn Police positions (two Quality of Life Police Officers and up to one Detective), pending approval by Los Angeles Metro. This enhancement was also mentioned previously under the Homelessness section.
- Transfer of 27 Airport Special Services Officers to the Police Department to integrate Airport security operations under the oversight of the Police Department.
- Enhancement of one sworn Firefighter position to assist with construction inspections, offset by revenue.
- Upgrade of Fire Department's administrative support position to manage Homeland Security and other grants; addition of Storekeeper position to ensure department is equipped with the right materials, tools, and equipment to provide services safely and effectively; and, upgrade of a civilian inspector to provide additional oversight and training in the residential inspection program.
- $2 million in one-time funding in the Police Department Records Management System upgrade to comply with the Department of Justice mandate to implement the new national incident-based crime reporting system.

- $100,000 in one-time funding in the Police Department for body-worn camera redaction services.
- $100,000 in one-time funding for jail clinician services, a program of the Police Department and the Office of Civic Innovation (i-Team) Justice Lab partnership. Funding will support one full-year of mental health clinician services offered to inmates of the Police Department jail, in an effort to reduce recidivism, re-arrest rates, and strain on Police and City services.
- A pilot program creating the Community Services Officer classification that will utilize a civilian classification to respond to non-emergency (Priority 3) calls to allow Police Officers to focus on immediate crime intervention and enforcement.

Funding is Dedicated for Critical Infrastructure and Other Critical Needs

The City continues to be forward-thinking in maximizing all the resources we can to invest in infrastructure and other critical needs now to realize the most cost effective returns for the future. The FY 19 budget proposes a robust Capital Improvement Program (CIP) bolstered by Measure A funds, as well as strategic investments into other critical citywide needs.

The City's FY 19 Capital Improvement Program is $96.8 million from various sources excluding the Harbor Department, supplemented by $24.0 million from Measure A funds dedicated to City's aging and deteriorating infrastructure, for a total of $120.8 million. A general listing of the investment programs is noted below. Detailed information on all proposed CIP projects, including Airport and Harbor projects, is available in the FY 19 Proposed Capital Improvement Program chapter. The detailed listing of the Measure A infrastructure projects is also available in Attachment A of the Executive Summary. Attachment A also includes the recommended uses of all unallocated Measure A funds, including funds from improved revenue projections, expected to be realized between FY 19 and FY 23.

- ***Mobility*** – Mobility improvements include street repair, street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking and striping, neighborhood traffic management, and bike lanes. In FY 19, there is $51.3 million in new funding. Measure A funds make up $8.5 million of this, allocating $2.5 million for residential street repair, $1.8 million for alley improvements citywide, $4 million for sidewalk and ADA curb cut improvements, and $150,000 for bridge improvements. The remaining funds are made up of $30.8 million from other local, state and federal resources for street rehabilitation, and $12 million for other mobility projects not related to street and alley repair, including $300,000 for Bluff Park Lighting and $250,000 for Catalina Landing wayfinding signage.
- ***Parks*** – Park improvements work to rehabilitate existing park assets and irrigation. In FY 19, $5.4 million in Measure A funds has been budgeted for Parks CIP projects. This includes $357,500 for irrigation upgrades, $300,000 for Game Court Rehabilitation, $1.5 million for Park Acquisition and development, $495,000 for tree

trimming, $990,000 for restroom rehabilitation, and $1.75 million for El Dorado Park rehabilitation.

- ***Public Facilities*** – Facility improvements implements critical repairs required to sustain the integrity of hundreds of facilities throughout the City. The FY 19 budget is $16 million, of which $8.2 million is from Measure A, $3 million from AB 32 funds, $1 million in Tidelands, and $3.8 million from General Capital. This includes $11.3 million for general City building refurbishment, $1.1 million for Fire facilities modernization, $1.7 million for facility assessments, $250,000 for citywide reroofing, $1 million for Convention Center improvements, and $650,000 for Civic Center improvements.
- ***Beaches and Marinas*** – Beaches and Marina improvements invest into these City operated and maintained resources. The FY 19 budget totals $2.5 million in new Tidelands funding. This funding includes $750,000 for Seawalls Phase 2, $250,000 for Lifeguard Facilities and Towers, $500,000 Alamitos Concession and Public Restroom Facility Rehabilitation, $750,000 for Beach Parking Lot Rehabilitation, and $250,000 for Tidelands Critical Facility Repairs.
- ***Utilities*** – Utility improvements support repairs to the City's water, sewer, gas, and stormwater systems. The total FY 19 budget totals $41.6 million. Of this amount, $2.3 million is proposed for Stormwater/Environmental compliance with $1.9 million coming from Measure A funding for storm drain repair and certification. The remaining $39.3 million is comprised of funding from the City's Gas, Water and Sewer funds, in addition to other State and local funding.
- ***Airport*** – Improvements at the Long Beach Airport are supported by the Airport Fund in the amount of $4.1 million. These investments include $2 million for Terminal area improvements, $100,000 for gateway signage, and $2 million in pavement rehabilitation.

In addition to the Capital Improvement Program, the City is investing in other critical needs that are core to maintaining the viability of City's technology infrastructure and safety/quality of life in the community. Some highlights are listed below.

- The addition of seven positions as part of the technology initiative to implement and maintain the critical technology needs with funding already set aside. A full description of the technology critical needs investment in FY 19 is available in Attachment E of the Executive Summary. In addition, nine positions were added as part of the FY 19 proposed budget process, essential to maintain core operations and to continue in planning and implementing other significant department projects, such as LB COAST and radio needs, which combined with the $67 million in critical technology, equal over $100 million.
- $1 million additional for the Parks landscape contract ($900,000 in General Fund) – funding required under a new competitively bid contract to maintain current scope of landscape services across the City's 170 parks.

- $1.2 million in one-time General Fund funding for Parks water – funding to be more in line with plant watering requirements and to combat safety issues such as urban tree failures.
- $1 million in one-time Tidelands Fund funding for in-water storm debris collection system – this will allow the Marine Bureau in the Parks, Recreation and Marine Department to remove three times as much debris from the water before it reaches the beaches than is currently possible.
- The addition of 5.45 general maintenance positions in the Parks, Recreation and Marine Department to support the significant work required to address deferred maintenance at parks' facilities and to secure freestanding restrooms and mini parks.

Economic Development Remains an Important Priority

Investing in economic development in Long Beach is a key part of our strategy to grow the City's revenue base and help balance future budgets. To this end, the FY 19 budget includes organizational improvements to help better manage and deliver services and also aligns staffing to meet service demands.

- The addition of a Senior Structural Engineer and a Planner V to facilitate interdepartmental approvals for new high-rise development applications and to provide specialized services for new high-rise development applications, respectively.
- The addition of a Plumbing Plan Checker II and a Permit Technician II to improve plan check turnaround times and decrease customer wait times at the Permit Counter.
- The addition of an Assistant Administrative Analyst II and an Administrative Analyst II position in the Planning Bureau to improve community engagement and public messaging around development and land use issues throughout the City.
- The addition of a Combination Building and Safety Inspector and a Senior Combination Building Inspector to address increased demand and maintain inspection response times.
- $295,000 of one-time funding to support the General Plan Land Use Element and Urban Design Element, and consultant services to prepare zoning code amendments.
- Creation of a new Administrative & Financial Services Division in the Economic Development Department to consolidate financial services, human resources, communications, and research work, to better support the department in accomplishing its mission to provide economic opportunities for workers, investors, and entrepreneurs.

In FY 19, work will continue to be done on implementing the recommendations of the 10-year Blueprint for Economic Development approved by City Council to achieve the vision

of Long Beach as “the City of opportunity for workers, investors, and entrepreneurs,” with a particular focus on economic opportunities in low-income communities.

Greater Organizational Efficiencies and Service Delivery Models Implemented

The City has a history of pursuing innovative solutions to provide the best services for its residents and businesses. The FY 19 Proposed Budget includes the following innovative approaches below to achieve greater operational efficiencies and service delivery. A full description of all the initiatives currently underway can be found in the Innovation and Efficiency section of the Budget Book.

- ***Seven-day library coverage citywide*** – The Library Department will be shifting its daily schedule for library branches, resulting in open hours across the City every day at no net new cost. This plan shifts open days at five to six libraries to Sunday through Thursday, with the remaining locations retaining the existing schedule of Tuesday through Saturday. This new approach would create a permanent staffing model for Sundays and Mondays, where currently Sundays are only funded for a half-day at 4 locations on a one-time basis and Mondays currently are closed system wide.
- ***Establish a Project Management Bureau in Public Works*** – For better management and oversight of critical citywide projects, the current Project Management Division in the Engineering Bureau will be converted to the Project Management Bureau. Positions will be reallocated at no net new General Fund costs.
- ***Generate savings for capital projects by replacing contracted staff costs with City positions in Public Works –*** The conversion of consultant costs to 15 full-time positions will increase production by eliminating time associated with training consultants, contribute to a strong succession plan to retain institutional knowledge, and generate cost savings that can be invested back into the projects.
- ***Add a Waste Operations Supervisor in Public Works –*** In the past couple of years, four clean-teams have been added to the budget to engage in proactive beautification and trash clean-up throughout the City. This position will oversee the Clean Team program and be the main contact for clean-up events, homeless encampment clean-ups, illegal dumping, special clean-up requests, field activities and staff training. This position will be offset by the Refuse Rate increase anticipated to be implemented in FY 19.
- ***Establish a Community Engagement and Partnership Bureau in Parks, Recreation and Marine*** – The new Bureau will consolidate some existing divisions to allow the Department to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the ongoing funding and sustainability of park programs. Approximately $38,000 in one-time funding is also included for a pilot volunteer coordinator program position, to recruit, coordinate, assign, and monitor volunteers.
- ***Evaluate and implement operational efficiencies in the Animal Care Licensing Services in Parks, Recreation and Marine –*** During FY 19, staff will

review the potential of contracting our animal care licensing services to determine if this option can improve revenues, lower costs and allow animal care to concentrate more on direct provision of animal care services.

- ***Add one-time funding for an Animal Adoption pilot program in Parks, Recreation and Marine –*** One-time funding included for a pilot program to add staffing resources to assist with animal adoptions.
- ***Establish a City Health Officer Bureau in Health and Human Services*** – The City Health Officer and Public Health Emergency Management Division will be reassigned to this new Bureau to allow the City Health Officer to provide the medical expertise and leadership needed in the areas of communicable disease control, public health regulations enforcement, public health emergency management preparedness, environmental health, clinical services, and public health program development.
- ***Establish a new funding model for the i-Team and rename as the Office of Civic Innovation*** – With the commencement of the three-year Bloomberg Philanthropies Innovation Team Grant, the i-Team will be renamed the Office of Civic Innovation and will be funded by various partner departments as they continue to function as in-house innovation consultants for key new initiatives, such as the Justice Lab with the Police Department.
- ***Consolidate Office of Sustainability in City Manager's Office –*** Sustainability efforts currently performed by positions in several different departments will be consolidated under the City Manager's Office to streamline the work and reporting under one department and to make sustainability programs more efficient.
- ***Right-sizing of Cannabis program expenses –*** A right-sizing of departmental cannabis oversight and enforcement programs to adjust to the current pace of medical cannabis business openings.
- ***Labor Compliance Division enhancements in Financial Management –*** Enhancement of services to better ensure regulatory compliance.

<u>Investments in Arts, Culture, and Communications</u>

High hotel occupancy tax revenues have boosted the Special Advertising and Promotions Fund, allowing the City to make strategic investments into arts, culture, and tourism. Highlights are listed below.

- ***Long Beach Museum of Art –*** Increase the City's budgetary contribution by $50,000, bringing the total support to $444,000.
- ***Long Beach Arts Council –*** Increase the City's budgetary contribution by $25,000, bringing the total structural support to $429,300. In addition, add $50,000 in one-time funding subject to a one-for-one match to assist with fundraising efforts, bringing the total FY 19 support to $479,300.

- ***POW! WOW! Mural Program –*** $50,000 in one-time funding to support mural artists.
- ***Convention and Visitors Bureau (CVB) –*** Increase the City's budgetary contribution by $250,000, to promote tourism of the City as a world class destination, bringing the total support to $4,958,676.
- ***Wayfinding Signs and Public Art*** – $750,000 in one-time funding for wayfinding signage and art on public buildings throughout the City. The Tidelands Fund is also supporting one-time funding of $250,000 for wayfinding signage in the Tidelands Area. Additionally, the Airport Fund is also supporting a one-time investment of another $100,000 for wayfinding signage at the Airport.
- ***Beach Street Event –*** $250,000 in one-time funding for one Beach Street event to help improve the City's livability and bikeability efforts in the City, and also to serve as an economic tool by exposing residents and visitors to our local businesses.
- ***Position Changes to Support Public Affairs –*** Upgrade the Manager of Intergovernmental Affairs to Manager of Communications and Government Affairs, which will have oversight of City communications. Add a Special Projects Officer to the Public Affairs Office in City Manager's Office to help manage the increased demands for communications activities and projects.

<u>Continuing Recognition of the Importance of Social Needs</u>

The FY 19 budget recognizes the programmatic additions that the City Council has made over the past few years and allots for the following solutions to continue funding these and new initiatives.

- ***Office of Equity*** – This Office was originally funded through a Public Health Associate III position using grant funding. The grant funds have ended and the FY 19 budget proposes to structurally fund the Office of Equity through a permanent Special Projects Officer position funded from the General Fund.
- ***Be S.A.F.E.*** – $192,000 in one-time funding to continue the current locations of the Be SAFE program at King, Silverado, Admiral Kidd, Scherer, Houghton, Drake, Seaside, Bixby, Ramona, Orizaba, and Pan American Parks.
- ***Youth and Children Support*** – $200,000 in one-time funding to support programs or activities for youth well-being through a Participatory Budgeting process.
- ***Language Access Plan (LAP) Implementation*** – $80,000 in one-time funding for additional documents to be included in the program.
- ***Grant Funding Replacements*** - The FY 19 budget also funds costs previously funded from grants that have now been discontinued, including a position in the Office of Equity in the Health Department now funded by the General Fund, the restructured Office of Civic Innovation (i-Team) in the City Manager's Office previously funded by the Bloomberg grant and now funded from charges to other

departments, and a position in the Mayor's Office also previously funded by the Bloomberg grant and now funded by the General Fund.

Strong Fiscal Management to Address Future Challenges

Despite a robust economy, Long Beach, along with almost all other general purpose governments, has significant challenges to meet service needs in the future. The challenges Long Beach faces include a shortage of ongoing resources to maintain and improve operations, as well as unfunded employee benefits and insurance and deferred maintenance. To date, strong fiscal management, cost containment and efficiencies, pension reform, RDA dissolution, Measure A, Measure MA, and Measure M have allowed the City to maintain and even restore and enhance services. The proposed FY 19 budget has been balanced, but it was a challenge to do so.

A projection of the General Fund initial surplus or shortfall (before balancing actions) for at least the next two years is a part of the City budget and fiscal planning process. Key assumptions factored into these projections include:

- A continued strong economy, but no specific factoring of economic growth and new development.
- FY 19 service levels are maintained with no new or expanded services.
- Civic Center costs are as originally anticipated with occupancy in July 2019.
- No major change in cannabis revenue and cost balance.
- Oil prices remain stable.

Employee wages are the major part of any City's budget. Therefore, in projecting a future surplus or shortfall, the assumption for wage costs is critical. Current employee contracts end at the end of either FY 18 or FY 19 and are expected to be open for negotiation for FY 20 and FY 21. Historically, over a long time-period, Long Beach employees have typically received wage increases close to the cost of living, although for specific years raises might have been higher or lower than the cost of living. To account for both the impact and uncertainty of negotiated raises, two different projections are done for the out-years – one that assumes wage increases based on projected cost of living and one that does not.

The projection (shown in the table below) shows a potential $9.3 million shortfall for FY 20 and $0.8 million surplus for FY 21, assuming the FY 20 shortfall is structurally resolved first and employees receive no wage increases. If employees receive a cost of living increase each year, that will add approximately $8.3 to $8.6 million annually and result in a shortfall of $17.6 million in FY 20 and $7.8 million in FY 21. This is only an example and does not necessarily have any relationship to what may actually occur; other wage increases will result in different shortfalls.

It is important to note these are early projections and City revenues are sensitive to the economy and changing business environment. Expenditures are also projections and unexpected factors can impact them. Therefore, these figures are likely to change as more information becomes available.

General Fund Surplus/(Shortfall) Projection for FY 19 through FY 21

(Surplus (Shortfall) $ in millions	FY 19 Budget	FY 20 Projection	FY 21 Projection	Cumulative
No wage increases assumed	0.0	(9.3)	0.8	(8.5)
Cost of living wage increases included	0.0	(17.6)	(7.8)	(25.4)

Our good economy and economic development is helping us provide services and it is very possible that they will generate more revenues than projected. However, the potential size of the projected shortfalls over the next two years indicate it is unlikely that the shortfall will be eliminated solely by a good economy, economic development, even combined with our continual improvements in efficiency. Balancing the budget in those years will likely require some combination of actions such as reduced expenditures and adjustments to revenues. If services are increased in some areas for FY 20 or FY 21 using increased revenues or other existing sources, then less revenues may be available to make up the projected shortfall in existing services.

Developing solutions and approaches for the projected shortfalls as well as addressing any need for increased services will be a City Manager priority in FY 19.

Additional details on this and the future challenges are available in the Executive Summary Section of the budget.

Unfunded High Priority Needs and Liabilities

While the proposed FY 19 budget is a strong budget and funds many exciting and important initiatives, there still remain high priority needs that have been left unfunded, as well as long-term unfunded liabilities. These issues are similar to those being faced by many cities and governments. An overview of these unfunded needs and liabilities are provided in Attachment F of the Executive Summary. A few examples are listed below. This list contains general examples – it is not in priority order and is not a comprehensive survey of needs citywide. Any dollar amounts are also estimates and subject to change.

- The City is not fully funding the implicit cost of maintenance for some of its buildings. This allows buildings to deteriorate and/or not be in full service.
- The City is not able to adequately fund the maintenance of parks, recreation facilities, and athletic playing fields.

- The City's budget for watering our parks and medians is still structurally underfunded by an estimated $2 million, although $1.2 million in one-time funds have been identified for FY 19.
- There are unfunded one-time needs for the removal of critically injured, diseased, or dead trees starting at an estimated cost of $1.8 million and ranging up to $7.2 million.
- While significant improvements have been made in funding for streets and sidewalks, the cost of maintenance has not been fully funded.
- Although much investment and improvement is currently occurring with the $67 million in critical technology needs, there are still unfunded technology system and infrastructure needs remaining that have yet to be addressed.
- The subsidy for retiree health insurance (an "other post-employment benefit") is not fully funded for the FY 19 cost. This increases the future unfunded liability for this item.

If any additional one-time funds become available for FY 19, or during FY 19, it is strongly recommended that any unfunded high priority needs and/or unfunded liabilities be reviewed and prioritized for additional funding.

History of Strong Fiscal Management

There are future budget challenges that the City will face, but I am optimistic that we will address these issues as we have in the past. One of my top priorities is to be proactively looking towards solutions for FY 20 and FY 21.

The City has a long-term approach to support economic development and redevelopment, neighborhood maintenance and improvement, tourism, and support for businesses as well as maintaining a balanced approach to services. This approach is anticipated to help the City continue to increase its tax base and is a key to continuing to provide good services to residents, businesses and visitors. For years, the Mayor and City Council have provided strong support for good financial management and running a lean and constantly improving organization. Independent reviews by bond rating agencies have consistently confirmed the strong financial management.

We will continue to work diligently to address these issues through continued focus on economic development, adherence to City Council's financial policies of maintaining reserves, maintaining a structurally balanced budget, developing a long-range financial plan, and other key financial policies of the City Council.

Conclusion

This budget reflects the great support of Long Beach residents and businesses and the collaboration of the Mayor, City Council, and City staff. Creative and innovative solutions were proactively pursued early on to resolve the preliminary shortfall, and strong budget

balancing actions have allowed us to maintain all our key services and contribute to strategic investments.

The Executive Summary, immediately following this transmittal letter, provides a summary of the budget, its use of Measure A (Attachment A), a list of strategic General Fund one-time investments (Attachment B), FY 19 Summary of Significant Changes (Attachments C and D), Impact of Critical Technology Needs on Budget Summary (Attachment E), and Unfunded High-Priority Needs and Liabilities (Attachment F). The balance of the proposed budget document provides details and additional explanations for the General Fund, as well as all other funds.

My appreciation to the Mayor and City Council for your fiscally prudent leadership and to staff and the Departments for all of the difficult work required to develop and submit this budget, particularly in light of the uncertainty of the outcome of Measure M during the development process. I would also like to thank the City Attorney, City Prosecutor, City Auditor, City Clerk, Civil Service Executive Director, Harbor Department Executive Director, and Water Department General Manager for their continued cooperation and support.

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

Respectfully submitted,

Patrick H. West
City Manager

CITY OF LONG BEACH
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INCORPORATED - 1897

EXECUTIVE SUMMARY

The Fiscal Year 2019 (October 1, 2018 through September 30, 2019) all funds budget for the City of Long Beach totals $3.0 billion, including $818.3 million for the Capital Improvement Plan. The table below shows the total Proposed Budget for the City's General Fund, including one-time expenditures, enterprise funds (Gas, Refuse, Water, Airport, Development Services, Harbor etc.) and all other (Successor Agency (Redevelopment fund), Debt Service, Internal Service, etc.) funds. Of the total budget, Harbor constitutes 32 percent, or approximately $982 million, of all proposed spending. The overall 15 percent increase in the total budget from the FY 18 Adopted Budget to the FY 19 Proposed Budget is due primarily to increases in capital budget, pension costs, and negotiated wages throughout all funds.

Total Budget ($ in millions)

	FY 18 Adopted	FY 19 Proposed	% of Total	% Change
General Fund - Recurring	$ 461.1	$ 498.8	16%	8%
General Fund - One-Time	39.9	38.8	1%	-3%
Enterprise Funds	1,174.4	1,446.8	48%	23%
All Others	973.4	1,053.8	35%	8%
Total	$ 2,648.8	$ 3,038.2	100%	15%

GENERAL FUND

The General Fund, which accounts for approximately 17 percent of the total budget, provides much of the resources for critical core City services. This includes policing, fire response, parks, streets and sidewalks repair, and library services. Most other funds and resources are restricted by law for other purposes and cannot be used to support these basic functions.

As part of its financial planning, the City annually projects the General Fund financial status three years into the future, assuming no change in service levels. A preliminary projection is provided at the beginning of the budget process and an updated projection is provided when the proposed budget is released.

Two different projections are provided in the table below based on different assumptions regarding employee wages. Employee wages are the major part of any City's budget. Therefore, in projecting a future surplus or shortfall, the assumption for wage costs is critical. Current employee contracts end at the end of either FY 18 or FY 19 and are expected to be open for negotiation for FY 20 and FY 21. Historically on average, over a long time-period, Long Beach employees have typically received wage increases close to the cost of living, although for specific years raises might have been higher or lower than the cost of living. To account for both the impact and uncertainty of negotiated raises, two different projections are provided for the out years – one that assumes wage increases based on projected cost of living and one that assumes no wage increases.

The first projection shows a potential $9.3 million shortfall for FY 20 and $0.8 million surplus for FY 21, assuming the FY 20 shortfall is structurally resolved first and employees receive no wage increases. The second projection shows the impact of employees receiving a cost of living increase of 2.7 percent each year (based on the CPI-U Los Angeles projection), that will add approximately $8.3 to $8.6 million annually and result in a shortfall of $17.6 million in FY

20 and $7.8 million in FY 21. This is only an example and does not necessarily have any relationship to what may actually occur; other wage increases will result in different shortfalls.

General Fund Surplus / (Shortfall) in $ Millions

	FY 19 Budget	FY 20 Projection	FY 21 Projection	Cumulative
No Wage Increase Assumed	0.0	(9.3)	0.8	(8.5)
Cost of Living Wage Increases Included	0.0	(17.6)	(7.8)	(25.4)

* This chart assumes that the shortfalls are structurally solved each year and any structural surplus is assumed to carry over to help address any structural issues in the following year.

There are a multitude of drivers that impact the three-year forecast on both the revenue and expenditure side. Details of the deficit drivers are shown in the table on the next page, which reflects the scenario where cost of living wage increases are included. The table also show that while the City is projected to experience revenue growth, expenses are increasing at a faster pace. Pension costs are driving the growth in expenses throughout the outlook, which, while costly, puts the City on the path towards fully funding the pension unfunded liability and ultimately reducing costs in the future.

The FY 19 Budget is balanced after initially projecting a significant shortfall. With the support of the Mayor and City Council early in the FY 19 budget development process, staff proposed a pathway to achieve a balanced budget through budget balancing actions that were reviewed and approved in concept by the City Council. The table on the next page includes all the FY 19 budget balancing strategies reviewed and conceptually approved by the City Council, as well as additional adjustments, such as increasing the budgeted price of oil to $55 a barrel. Some of these balancing items include the following:

- $844,000 increase in revenue from the budgeted increase of oil prices to $55 a barrel.
- $3.3 million increase in revenue due to increasing parking citation fines by $10 across all types of citations.
- $700,000 increase in revenue from Transient Occupancy Tax applied to Short Term Rentals (An assumption of $1.4 million total in All Funds).
- $311,000 increase in revenue from bringing ambulance fees up to the County level.
- $6.3 million use of additional Measure A funds to maintain the status of Public Safety operations for a total of $11 million of additional Measure A funds for maintenance in FY 19. This has prevented public safety reductions and is currently funding 108 police officers and firefighters that would not have otherwise been supported by the City's current revenues. It is important to note that Measure A is not being used to pay for any salary increases. Details on Measure A sources and uses can be found in Attachment A and also in the City Ballot Measures Chapter of the Budget Book.

General Fund Surplus / (Shortfall) Drivers*

($ in Millions)

Incremental Changes in Revenue and Expense	FY 19 Proposed	FY 20 Projected	FY 21 Projected	3-Year Total
Uplands Oil Transfer	.2	(.7)	(.4)	(.9)
Property Tax	7.3	3.5	4.4	15.2
Transient Occupancy Tax	1.4	1.6	1.7	4.8
Sales Tax & Measure A	4.7	3.2	3.2	11.2
Utility Users Tax	(2.6)	.0	.0	(2.5)
Other Revenue Change (e.g. VLF, Electric/Pipeline Franchise)	10.1	2.8	2.7	15.7
Total Revenue Impact	**21.2**	**10.5**	**11.7**	**43.4**
Percent Change	***4.5%***	***2.1%***	***2.3%***	
Natural Salary Growth & Negotiated Raises	(7.9)	(1.3)	(1.3)	(10.6)
Cost of Living Increase Assumption		(8.3)	(8.6)	(16.9)
CalPERS Pension Changes	(10.5)	(9.7)	(7.9)	(28.1)
Health Benefit Related Increases	2.0	(1.0)	(1.1)	(.1)
Council Approved Initiatives (e.g. Critical Technoloy, Maintenance, Civic Center)	(6.4)	(6.6)	(.4)	(13.4)
Other Miscellaneous Changes (e.g. Debt Service, MOUs, Liabilities)	(9.1)	.2	1.1	(7.8)
Total Expense Impact	**(32.0)**	**(26.8)**	**(18.2)**	**(77.0)**
Percent Change	***6.9%***	***5.2%***	***3.3%***	

Additional Impacts To Projected Surplus/(Shortfall)				
City Manager Budget Proposals	3.1	-	-	3.1
Backing out Meausure A related revenue increases**	(3.4)	(1.3)	(1.3)	(6.0)
Backing out Measure A funded expenses (maintenance)**	11.0	-	-	11.0
Saved Surplus from Previous Year - Non-Measure A***	.1	.1	-	.2
Measure B (Rainy Day Fund) for MA	(.1)	(.1)	(.1)	(.2)
Projected Surplus / (Shortfall)* **	*.0*	*(17.6)*	*(7.8)*	*(25.4)*

* Negative numbers represent costs/hits to the fund and positive numbers represent savings/benefits to the fund. The amounts in the chart represent incremental changes from year to year, with the 3-year total column reflecting the total revenue or expense change from the FY 18 Adopted Budget.

** Measure A related revenue and expense increments need to be backed in order to calculate the surplus/(shortfall) unrelated to Measure A as Measure A sources and uses are accounted for and tracked separately.

*** The small surplus in FY 19 is used to reserve Cannabis related Measure B costs in FY 19, but is structurally available to carry over and help the FY 20 shortfall.

**** This assumes that the shortfalls are structurally solved each year, and any structural surplus is assumed to carry over to help address any structural issues in the following year.

Other key assumptions included in the projections are as follows:

- FY 19 service levels are maintained with no new or expanded services
- No change in the limited capital spending from the General Fund. (not including Measure A)
- Includes current revenue growth rates and assumes no recession and no factoring of future accelerated economic growth.
- Civic Center costs are as originally anticipated with occupancy in July 2019.
- No major change in cannabis revenue and cost balances.
- Oil prices remain stable.

Proposed FY 19 Changes By Department

The next table summarizes the FY 19 General Fund proposed changes to departmental budgets excluding one-times, along with the budgeted position changes. Many of the budgeted position increases are also not actual new position enhancements but reallocation of positions from other funds. As shown in the table, the FY 19 Proposed Budget for the General Fund generally maintains the relative priorities established by the Mayor and Council during previous budget cycles. Public safety is approximately 71 percent of the overall General Fund budget, which is an increase compared to the previous years largely due to Measure A related maintenance and enhancements that are funded with Measure A revenues.

Significant changes by department are detailed in Attachment C and D to this Executive Summary and in the Department Budget Chapters.

FY 19 General Fund Impacts by Department

Departments	FY 19 Proposed Changes	Position Changes (2)	FY 18 Proportion of General Fund	FY 19 Proportion of General Fund
Police	(1,676,080)	37.57	47.9%	48.2%
Fire	(186,600)	13.00	19.2%	19.8%
Disaster Preparedness and Emergency Communications	(85,326)	-	2.8%	2.6%
Public Works	(4,207,113)	3.13	8.1%	8.0%
Parks, Recreation and Marine	1,179,196	(1.27)	7.4%	7.4%
Library Services	(63,651)	(0.52)	3.0%	2.9%
Elected & Appointeds	286,061	2.00	4.9%	4.8%
All Others (1)	(7,264,024)	5.10	6.7%	6.2%
TOTAL	**(12,017,538)**	**59.01**	**100.0%**	**100.0%**

(1) Includes City Manager, Citywide Activities, Development Services, Financial Management, Health & Human Services and the Economic Development Departments.

(2) Many of the position changes reflect reallocations from other funds.

Major General Fund Revenue Trends

Typical day-to-day local government functions such as police, fire, library and parks and recreation services are largely funded by the General Fund. Revenues in the General Fund are typically unrestricted in their use and predominantly derived from local taxes. In FY 17 and FY 18, taxes accounted for 69 percent of General Fund revenues. In FY 19, Property Taxes, Sales Tax (including Measure A), Property Tax in Lieu of Vehicle License Fees (VLF) and Utility Users Taxes (UUT), alone account for 61 percent of General Fund revenue.

Due to the nature of the retail base in Long Beach, sales tax revenue (not including Measure A) is projected to experience moderate growth in FY 19. Overall UUT is expected to decrease between FY 18 and FY 19, largely due to a 14 percent decrease in Telephone Users Tax related to the continued erosion in wired revenues due to limited numbers of new subscribers and a highly competitive price environment.

Property Taxes continue to rebound from the recession. In FY 19, positive growth in assessed valuations is anticipated and is also seen in Property Tax in Lieu of VLF, which is tied to changes in citywide assessed valuation. Additionally, growth in property tax is being driven by the growth in assessed valuation of properties in the former Redevelopment Agency (RDA) project areas. Starting FY 18, revenue from the Redevelopment Property Tax Trust Fund will be reduced by an estimated $1 million each year until FY 22. This is due to a Los Angeles County settlement with local school districts which found that the Education Revenue Augmentation Fund (ERAF) should have been included when calculating tax increment pass-through payments to taxing agencies. Current outstanding property tax assessment appeals may also limit near-future property tax revenue. Although the City is not anticipating large successful appeals in FY 18 and FY 19, the City will continue to monitor appeals closely due to the uncertainty related to the timing and impacts. The pace of property tax revenue growth in Long Beach is also tied to oil-related property taxes. Unless there is significant change in

the price of oil, it is anticipated that oil prices will experience a moderate year-over-year increase, which will be positive for related property tax revenue. The FY 19 General Fund budget also includes growth in Transient Occupancy Tax (TOT), which is charged on hotel room stays. The FY 19 budget is based on the City's continued year-over-year increases in average daily rates, occupancy and average revenue per available room. In addition to growth in current TOT revenues, the FY 19 budget includes $1.4 million in anticipated new revenues from short-term rentals ($700,000 in the General Fund and the Special Advertising and Promotions Fund). This assumes collections start in January 2019.

On June 7, 2016, the electorate added a Transactions and Use (sales) Tax, known as Measure A, on the sale and/or use of all tangible personal property sold at retail in the City for a ten-year period. The first six years of the tax will be at a rate of one cent for every dollar spent (or 1 percent), and then decline to one-half cent for every dollar spent (or one-half percent) for the remaining four years. The tax will automatically terminate after the tenth year. The new sales tax went into effect on January 1, 2017 and is projected to generate approximately $54.5 million in FY 19, which will be deposited in the General Fund. This is an increase from original estimates based on actual activity and current trends. The growth in Measure A revenue will be used to maintain and enhance public safety and provide significant critical investments in the City infrastructure. Since this is a relatively new tax, it will be continued to be watched carefully, as the revenue estimate is currently based on short-term historical data.

On November 8, 2016, the electorate added a business license tax on cannabis businesses through the passage of Measure MA. Measure MA set a gross receipts tax for sales of both medical and recreational cannabis and established a tax on cannabis cultivation, processing, testing and distribution in the City. Measure MM authorized medical cannabis businesses to operate in Long Beach. FY 18 projected revenues from medical cannabis revenues are projected to end the fiscal year significantly below the budget of $5.2 million due to the current pace for cannabis businesses to begin operating. The FY 19 General Fund budget anticipates approximately $5 million in revenues, which is slightly less than the FY 18 Budget of $5.2 million. FY 19 revenue assumes an uptick from FY 18 in business openings and some new revenues generated from commercial adult-use cannabis. Similar to Measure A, this is a relatively new tax dependent on the rate at which new businesses apply, and revenues will be watched carefully.

Oil Revenue

Both price and production efforts impact the City's oil revenues. The price drop of oil has led to a dramatic reduction in both Uplands revenue, which partially funds General Fund operations and one-time investments, and in Tidelands revenue, which is a major funding source for both operations and capital investment in the Tidelands area. In addition, the oil property-based property taxes in the General Fund have been impacted, and oil production-based taxes for both the City's General Fund and Police and Fire Public Safety Oil Production Act Fund (Prop H) have also been impacted. FY 18 is on track to exceed the projection of $45 per barrel assumed in the FY 18 budget, which is budgeted at $5.8 million as a transfer to the General Fund. The price of oil is currently trending higher at around $70 per barrel which will help mitigate the impacts of other General Fund revenues that may potentially come in under budget in FY 18. For FY 19, forecasted revenues use the assumption that oil production will be budgeted at the $55 per barrel level, which will generate an estimated $9.1 million to the General Fund. By increasing the price of oil, there is increased risk that projected revenues

will not be achieved and there is less likelihood of surplus revenues that can be used for one-time purposes. For budget purposes, we are projecting that out-year oil prices will remain flat from FY 19. Net oil revenues are also impacted be increased cost, primarily the cost of oil well abandonment and annual increases to oil-related expenditures.

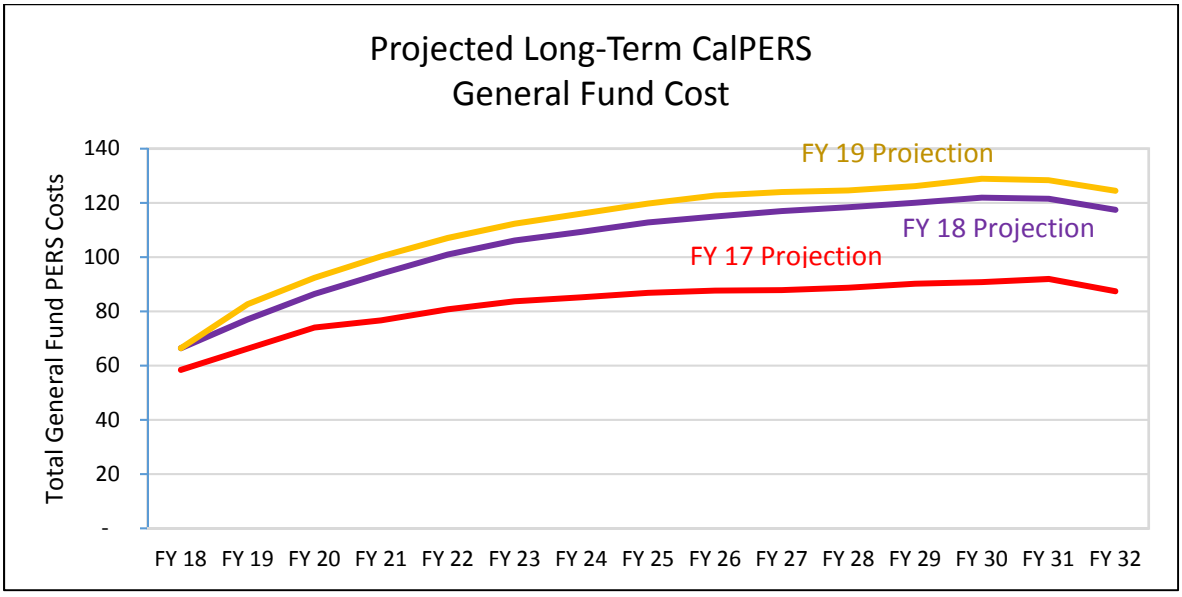
In millions of $	FY 16 Actual	FY 17 Actual	FY 18 Est.	FY 19 Budget	FY 20 Proj.	FY 21 Proj.
Barrel Price Estimate	*$ 36.9*	*$ 46.6*	*$ 70.0*	*$ 55.0*	*$ 55.0*	*$ 55.0*
Uplands	$ 8.2	$ 9.6	$ 11.0	$ 9.1	$ 8.5	$ 8.1
Tidelands	$ 9.7	$ 15.3	$ 13.7	$ 11.4	$ 9.9	$ 8.3

Major General Fund Expense Trends

The City's FY 19 incremental expense increase is mostly due to higher pension costs and negotiated salary increases for City employees.

Pension Costs Increases

The single largest expense driver is in the area of pension costs and is due to the City paying off its unfunded liabilities. Over the past few years, the CalPERS board approved changes to its investment strategy and expected returns, in order to minimize the risk of potentially huge employer costs in the future if there are large investment losses. To fund the plan in the future, the result of this change has been increasing the City's pension costs each year, which continues into FY 19. In FY 19 General Fund pension costs is anticipated to increase by approximately $10.5 million from the prior year. This rate of growth is expected to slow and to peak in FY 31 and then decrease slowly thereafter. These increased costs will ultimately save money in the long-term as the City pays down its unfunded liability. The following chart shows the previous FY 17 and FY 18 projections compared to the current FY 19 projection.



This situation would have been much worse if not for the pension reform that was agreed to by all employee groups in the past. This is saving the City $13.8 million per year in the General Fund ($24.7 million in All Funds). In addition, the City will once again make an early payment of the unfunded liability portion for FY 19. This action will save approximately $1.4 million to the General Fund, which has been incorporated into the budget.

Unfunded Priority Needs and Unfunded Liabilities

Demonstrated fiscal prudence by the City over recent years has made it possible to deliver balanced annual budgets that have kept services intact to the greatest extent possible. However, many critical and liabilities remain unfunded and are not included in the FY 19 Proposed Budget due to lack of funds. The City's Financial Policy 13 requires that "unfunded lifecycle replacement costs and deferred maintenance costs be explicitly identified in the budget and the budget shall include a discussion of them, including general information on the funding of those costs." To begin this discussion, during the FY 19 budget process, City departments provided preliminary information on their unfunded lifecycle replacement, deferred maintenance, and critical one-time needs. This section discusses examples of these unfunded needs, as well as provide a review of unfunded liabilities and how they relate to long-term fiscal challenges.

Full funding of these needs is not feasible, but recognizing them and prioritizing what can be done is important to help improve decision making and the future well-being of the City, its residents, and its businesses. Continuing this discussion will provide a foundation for better integrating the annual budgeting process, the City's CIP, and other long range planning activities such as the City's General Plan Update and Climate Action and Adaptation Plan (CAAP). Understanding unfunded needs and deferred maintenance costs will help the City better address issues in a more cohesive and strategic way. There is no short-term or easy answer for how to address all of the City's unfunded needs. In the long run, it will require strategic and creative approaches to creating win-win opportunities for sustainable development of and investment in the City's public assets.

These needs should continue to be assessed, evaluated, and refined and if any additional funding becomes available, it is strongly recommended that these unfunded high priority needs and/or unfunded liabilities be reviewed and prioritized for any additional funding that arises through the budget process.

Immediate Critical Needs

The City has a number of immediate critical needs, which are defined as needs required within the next year or two for potential legal reasons, safety reasons, or to maintain operations at current or expected service levels. For example, the historically low levels of rainfall over the past several years has necessitated more resources to fund additional water to irrigate the City's parks and open space Moreover, the lack of rainfall and adequate resources to fund irrigation of the parks has also exacerbated the number of dead and seriously injured trees and created an immediate critical need for tree removal. Although funds are not currently available to sufficiently care for trees in the City's parks, the longer such needs are not able to be met, the more likely trees will be damaged or die.

Another example of immediate needs are the care of systems critical for day-to-day and emergency communications at the City's Emergency Communications and Operations Center (ECOC). There have been electrical system issues over the past few years and updated equipment is needed.

Lifecycle Replacement

Equipment needed for City's operations need to be replaced at the end of their useful life. This is known as lifecycle replacement. The costs to replace all equipment and technology should be built in to the City's operations at the end of their normal useful life. In some cases this is done (such as for most vehicles and for desktop computers), but for other equipment (e.g. first responder chemical suits, radiological monitors, air monitoring devices, Self-Contained Breathing Apparatus (SCBA) for fire incidents, etc.) there is not regular funding to do so.

Deferred Maintenance

Ongoing maintenance needed to keep assets, equipment or materials, and even trees in good condition is often deferred because of limited funding. This is true in cities across the country and in many businesses also. The City has worked to fund as many maintenance needs as possible and the voter approval of Measure A has provided new funds and voter approved Measure M has helped avoid cuts to maintenance. Deferred maintenance is often necessary in the short run but often leads to higher costs and eventually critical needs. Deferred maintenance includes street improvements, and stormwater protection system, citywide facility repairs, and tree trimming. In total, these needs are estimated at well over $1.0 billion.

Unfunded Personnel Related Liabilities

There are four major employee-related unfunded liabilities: pensions, retiree sick leave (to pay retiree health insurance premiums), retiree health insurance subsidies, and workers' compensation. The City currently has $1.5 billion in these unfunded liabilities, summarized by the following table:

Current Unfunded Liabilities $ in millions	
Pension	$ 1,186
Sick Leave	135
Retiree Health Subsidy	50
Workers Compensation & General Liability	156
Total	**$1,528**

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

With the recent changes to the CalPERS investment policies, the City will be on track to pay off the unfunded pension liability in approximately 30 years through increased contributions. For the other unfunded liabilities, however, the current annual funding for the associated employee benefits is not large enough to reduce the unfunded liabilities. There remains some underfunding of the current costs to provide for the retiree health subsidy.

This budget takes an additional step towards the reduction in unfunded liabilities by setting aside 5 percent of one-time revenue that will be calculated and reserved as part of FY 18 Year-End close.

STATUS OF OTHER FUNDS

In addition to the General Fund, the City maintains 37 other funds. Many are narrowly focused and restricted to specific business activities. This section discusses issues impacting other key City funds and highlights funds that have Citywide impact.

Fleet Services Fund

The Fleet Services Fund is used to account for the City's purchase, maintenance, fueling and replacement of vehicles and equipment, except those owned by the Water and Harbor Departments. The major sources of revenue for this fund are charges to user departments, including capital replacement, preventive maintenance, repair, and fueling charges. Fleet's replacement budget is $18.6 million for FY 19, which represents a $14.3 decrease from FY 18 Adopted Budget and reflects Fleet's estimates on replacements that will be purchased and placed into service during FY 19 only, which include vehicles from prior year Replacement Plans. The FY 19 replacement plan includes $3.3 million for the purchase of up to 68 public safety vehicles, which are replacing an aging patrol and public safety fleet. Fleet continues to evaluate and review its acquisition charges to user departments and there may be updates in future years. Alternative fuel vehicles are estimated at 52 percent of the total replacements purchased in FY 19, continuing our goals to reduce greenhouse gas emissions and provide cleaner burning, more fuel-efficient vehicles to City departments.

General Services Fund

The primary revenue source for the General Services Fund are internal charges to City Departments, which account for over 87 percent of total revenues. This cost recovery model is intended to allocate 100 percent of eligible costs to provide services to City departments. The fund is used to account for the operation, maintenance and replacement of the City's information and communications systems. This includes the cost for systems' hardware and software, as well as support services provided by the Technology and Innovation Department. FY 19 includes budget enhancements to implement critical technology needs, progress on other important departmental projects and maintain operations, such as increased support in administration, cyber security, help desk, asset management, ServiceNow, public safety systems, database administration, utility billing and other infrastructure improvements. Recent studies have identified both short-term critical needs and longer-term technology issues facing the City. The needs are both one-time and ongoing. The issues include, but are not limited to, basic data center processing equipment, communications equipment and infrastructure for public safety and other communications, security cameras around the City,

handheld radios (public safety and others), and fiber communications capabilities. Although a number of important needs have been addressed in this budget, there are still unfunded needs. Staff are exploring options to fund these needs and prioritizing what are essential and what may be funded in future years.

SERRF Fund

The SERRF Fund is used to maintain the Waste to Energy Program and provide regional disposal services for residential and commercial refuse delivered by the City and various private haulers. Since FY 14, SERRF has been incurring costs for ash disposal and hauling to the El Sobrante Landfill due to the closure of the Puente Hills Landfill in November 2013. As a result, SERRF began to draw from its funds available to cover the ash disposal costs, as well as to partially cover other operating expenses. As provided for in its Joint Powers Authority (JPA) agreement, the SERRF Fund had built up a fund balance over the years to cover its anticipated negative cash flows as it nears December 2018 when its bonds are completely paid off, and the electrical generation contract between the City and Southern California Edison expires.

In FY 18, staff concluded negotiating agreements with California Independent System Operator (CALISO) and Southern California Edison to sell power after the expiration of the current electrical generation contract in December, 2018. Although the proposed agreements will result in a substantial revenue decrease to the fund, it will provide flexibility and less risk should operations end. An estimated level of reduced revenue was included in the FY 19 budget. The revenue decrease is partially offset by an increase in revenues from reserve proceeds, continued year-to-year exemption from the costs associated with AB32, the State's greenhouse gas initiative, as well as aggressively increasing its private hauler tip and disposal fees to align with market rates. In addition to these efforts, staff will continue to explore solutions to address the SERRF facility's potential long-term viability and extend operations beyond 2024.

Gas Fund

The Gas Fund finances the provision of reliable and cost-competitive natural gas service to customers in Long Beach, Signal Hill, and portions of neighboring jurisdictions while ensuring continued pipeline infrastructure integrity. Ninety percent of the Gas Fund's revenues are received directly from gas ratepayers through metered gas sales. Gas Commodity prices are primarily affected by national natural gas market fluctuations and variations in weather conditions. Improved extraction technologies have recently resulted in an abundance of additional gas supplies nationwide, causing continued downward pressure on commodity prices. These price benefits are passed directly through to gas customers. To ensure the safe operation of the nation's natural gas pipeline system, federal regulators in the Office of Pipeline Safety have significantly increased on-site audits and regulatory reporting requirements of natural gas utilities. The City is now required to prepare a Distribution Integrity Management Plan (DIMP) that delineates potential threats to the safe operation of the Long Beach pipeline gas system and describes the City's high priority focus on replacing gas pipelines installed between the years 1920 and 1950.

In FY 14, the City Council authorized the Energy Resources Department (ER) to enter into contracts with various entities to implement an Advanced Metering Infrastructure (AMI) system

for the benefit of its natural gas customers. In early FY 18, ER completed deployment the AMI system for more than 154,000 gas meters. The AMI system's full capabilities enable gas utility customers to utilize an array of interactive tools to monitor and optimize gas consumption. The AMI "smart meter" system greatly enhances privacy and security as monthly visits from contract meter readers are no longer necessary. Furthermore, AMI eliminates 160,000 annual vehicle trips with a corresponding reduction in $C0_2$ emissions by 400,000 pounds annually. The total project cost was $22.1 million, with the majority financed under an equipment lease-purchase agreement and Gas Fund reserves designated for this project.

Under California law, ER has been accruing Cap and Trade (AB 32) revenue through the mandated auction of state issued energy credits. This revenue must be expended on City projects consistent with the greenhouse gas reduction goals of AB 32. Funding guidelines stipulate that 35 percent of the funds must be used to benefit disadvantaged and low-income communities. The City is proposing to use $3.0 million of AB32 revenue in FY 19 to fund energy efficient enhancements to City facilities.

On June 3, 2018, a 25-year pipeline lease agreement between the City and Southern California Gas (SCG) expired and SCG has indicated it will not renew the lease. FY 18 revenue is anticipated to be $3.4 million which is a $1.35 million reduction from the previous year. It is anticipated that the remaining lease revenue will be eliminated in FY 19 for a total reduction of $3.4 million. However, this reduction is offset by the continued increase in revenues from gas transmission charges and the reduction of expenditures for meter reading by Corix, which is no longer needed upon completion of the AMI project. Higher transmission revenue experienced in FY 18 and the City's intentional reductions to historical Gas Fund transfers have led to a strong and healthy Gas Fund fund balance. Staff will continue to monitor the Gas Fund's financial health to ensure that customers are appropriately served and pipeline integrity is being maintained with an adequate level of repair and replacement.

Successor Agency Fund

In FY 12, the Successor Agency Fund was created in response to California statute AB1X26, which mandated the dissolution of the City's Redevelopment Agency (RDA). Effective February 1, 2012, the City Council adopted a resolution designating the City of Long Beach as the Successor Agency to the RDA and transferred all former RDA functions and assets to the City. The purpose of the Successor Agency is to dispose of the assets and discharge the obligations of the former Redevelopment Agency. Pursuant to AB1X26, the revenue source for the Successor Agency funds consists of bi-annual distributions from the Redevelopment Property Tax Trust Fund (RPTTF). These revenues are then used to make payments against the Successor Agency's Recognized Obligation Payment Schedules (ROPS). The ROPS are the obligations and commitments created by the City's former Redevelopment Agency for a given one-year period. Additionally, the Successor Agency Fund receives an annual administrative allocation equal to 3 percent of its RPTTF distributions. Over time, as the obligations of the former RDA are met and activity slows, funds remitted to the Successor Agency Fund will decrease. Effective in FY 18 and after an analysis of the City's fund categories, the Successor Agency funds is split into two fund categories: Capital Funds and Debt Service. Funds available at the end of FY 18 in both fund categories will be approximately $31.7 million, including remaining bond proceeds and RPTTF distributions, which are needed to cover future costs for existing committed projects and debt service payments.

Property tax that was formerly remitted to the RDA is now paid to all the taxing entities, including the City of Long Beach General Fund, where the City receives approximately 21 percent as residual property tax. In FY 17, there was substantially less residual property tax revenue that flowed to the City due to the approval of assessment appeals in the Port area on possessory interest for values spanning from 2012 to 2015. The impact of the successful appeals was much higher than experienced in prior years and its impact is considered one-time. This is in addition to a significant decrease in combined unsecured values within the West Long Beach Project area starting in FY 17. The revenue projections in FY 18 and FY 19 do not anticipate large assessment appeals and reflect a rebound due to increase values on other properties.

Towing Fund

Optimization efforts continue in FY 19 through the planning and implementation of a new Towing Operations software system to better manage operations. Tow volumes have stabilized over the past several years, though continue to trend lower than volumes in years past, due primarily to changes in State towing and impound laws. Vehicle storage revenues continue to decline year over year. Despite annual storage fee increases, revenues decreased 4 to 7 percent in the past two years. This is indicative of overall decline in the number of paid storage days. To support ongoing operations and to fund one-time costs for the upgrade and replacement of perimeter fencing and the security camera system, fees are recommended to be increased by 6 to 13 percent in FY19.

Refuse Fund

The primary source of revenue for the Refuse Fund is from refuse and recycling charges, which account for approximately 94 percent of total revenues. This fund is also supported by grant money from the State for various public outreach efforts (recycling, litter reduction, used motor oil collection, etc.), revenues from the sale of recyclables collected through the City's residential recycling program, fees paid by the City's licensed private refuse haulers for AB 939 compliance, and interest income. The fund previously had a substantial funds available balance, which has been declining over the last few years due to annual operating shortfalls. After multiple years of identifying and implementing various efficiency measures, the fund continues to operate with a structural imbalance. To address the structural imbalance, the City retained an outside consultant to complete a comprehensive cost of service review and develop a rate model. The study will recommend a rate increase sometime in FY 19 to better reflect the cost of service to the ratepayer. The proposed rate will be the first of a multi-year effort to achieve structural balance to cover all costs related to providing solid waste services to the City. With the rate increase, it is intended that Long Beach’s average refuse and recycling rate for single family homes will still remain lower in comparison to the average rates in Los Angeles County, as well as other similar full-service cities such as Los Angeles, Pasadena, Burbank and Santa Monica. While the City has adjusted the rates in the past for general CPI increases, there has not been a general refuse rate increase since 2003.

Airport Fund

The Airport Fund is exclusively used to finance the Long Beach Airport’s operations, including the safety and security of the Airport, the exceptional customer service to passengers, the improvement of quality of life in the surrounding community, and providing a fair and

reasonable operating cost to our business partners. Airport revenues generated from Airline fees, parking operations, concession sales, long-term ground leases of Airport property, and other business operations support the Airport Fund. The Federal Aviation Administration (FAA) also provides revenue to the Airport Fund through its Airport Improvement Program (AIP). The Fund also receives Passenger Facility Charges (PFC) and Customer Facility Charges (CFC) from air carriers and car rental agencies, respectively. The Fund does not receive any General Fund dollars.

In FY 19, the Airport Fund expects to receive over $45.8 million in operating revenues in addition to over $7.7 million in PFC revenues and $1.9 million in CFC revenues. This is attributed to the stability of passenger activity level at over 3.9 million passengers annually. With revenue and passenger stability at levels above historic norms, the Airport is able to reduce its rates and charges to airlines by 5 percent to maintain a Cost per Enplanement (CPE) metric below $10 – a key metric used by Airlines in determining which airports to serve.

In addition to operating revenues, the Airport fund receives grant funding from the FAA and the Transportation Security Administration (TSA). These sources of revenues place the Airport Fund in a strong financial position to meet financial obligations of operating and maintaining the Airport while providing sufficient funding for Airport capital improvement projects. Phase II for the Airport's Terminal Area Improvement Project is one of the largest undertaking in the Airport's history. The $69 million project is fully funded by the Airport Fund and involves major improvements and new constructions on the pre-security side of the Airport, including a new airline ticketing facility, consolidation of the baggage claim areas, a new baggage screening facility, improvements to the terminal building, a concessions area, and a rental car quick turnaround area and storage lot.

Uplands Oil Fund

The Uplands Oil Fund accounts for oil revenue outside the Tidelands area and accounts for all costs and revenues for the City's proprietary oil interests, including accumulating reserves for the City's portion of oil well abandonment and site clearance liabilities. Revenues are derived from participation in oil operations and overhead fees received by the City as Unit Operator for the Tidelands Oil operations. The price of oil has shown frequent oscillations and occasional sharp drops. The price of oil has recovered from the lows of early 2016 where the price reached a low of $20 per barrel and is projected to end FY 18 averaging approximately $70 per barrel. As stated in an earlier section on Oil Revenue, the FY 19 Proposed Budget includes a projected price of oil of $55 per barrel, or $9.1 million structurally to the General Fund. Staff continually monitors and reports on oil markets and production for any changes that might impact the City's finances.

Tidelands Operations Fund

Tidelands funds are customarily combined under the umbrella of Tidelands Operating Funds. To facilitate understanding and transparency of the status of the funds, the FY 18 Budget separated out the Tidelands Operations Fund from the other Tidelands Area Funds (Marina, Queen Mary and the Rainbow Harbor Area funds). The Tidelands Operations Fund, which primarily funds operations along the beaches and waterways is heavily dependent on base oil revenue and an annual transfer from the Harbor Revenue Fund to support Tidelands Operations, which includes lifeguards, waterfront maintenance, the Convention Center, and

Aquarium debt payments. The FY 19 Proposed Budget includes a projected price of oil of $55 per barrel, which equates to $11.4 million to the Tidelands Operations Fund. Any surplus oil revenue is historically made available to support capital improvement projects in the Tidelands area. In FY 18, $3.05 million in oil revenue above the budgeted amount is projected. Overall for the whole fund, $4.1 million of surplus funds is projected by the end of FY 18. A list of projects being proposed that utilize this surplus is included in the FY 19 Proposed Capital Improvement Program budget. An additional $1.07 million for the purchase of in water debris collection system to allow for three-times the amount of debris clean up on our beaches and waterways has also been identified through project savings in existing capital projects in the Tidelands Operations Fund. Funds for this endeavor are included in the Parks, Recreation and Marine operating budget.

Tidelands Area Funds

Tidelands Area funds are comprised of the Marina, Queen Mary and Rainbow Harbor Area funds. Sources of revenue for these funds are generated from various activities, specific to each fund. The Marina Fund revenue include slip fee rentals for recreational boats, commercial enterprises and ground leases for certain marina adjacent properties. Surplus revenue generated by marina boat slip rental is pledged to repay the 2015 Marina Revenue Bonds issued for waterside improvements to the Alamitos Bay Marina. Queen Mary Fund revenue is generated by base rents from the lease of the site and Catalina Express operations and passenger fee revenue from Carnival. In FY 18, $17.3 million in bond funds were received and appropriated to provide for critical repair work to the Queen Mary being overseen by the Queen Mary operator, Urban Commons. Passenger fee revenue and base rent payments were pledged by Urban Commons to pay the debt service on the bonds.

Health Fund

The Health Fund was established to account for funds restricted for public health purposes only. The Health Fund accounts for revenues and expenditures associated with Federal, State and local grants, health permits, and other fees. In FY 19, the City will benefit from a County Measure H grant award of $2.6 million to implement Homeless Initiative strategies to combat homelessness in Los Angeles County. On June 14, 2018, the California State Legislature approved the State's Homeless Emergency Aid Program budget for FY 19. It includes unprecedented investments in funding infrastructure and services to reduce homelessness in California, including approximately $12 million to the City of Long Beach. The primary focus of these one-time funds will be to establish a year-round shelter for those experiencing homelessness in Long Beach; none of these funds will be used for planning or on-going operations. Staff will continue to monitor the challenges facing the fund that include: growing capital and infrastructure needs; rising technology cost; rising benefit costs; and increased restrictions placed on grants, all of which are funded with either the same or a declining level of resources. Staff is closely monitoring the fund, reviewing cash flow and identifying strategies to address these ongoing needs to ensure levels of services are maintained.

Police and Fire Public Safety Oil Production Act Fund

On May 1, 2007, the voters approved the Police and Fire Public Safety Oil Production Tax (Proposition H), a special tax of 25 cents, with an annual CPI increase on every barrel of oil produced, and restricted to fund police and fire services. The tax assessed through June 30,

2017 was $0.30/barrel oil produced, and effective July 1, 2018 the tax will remain at $0.30/barrel oil produced. In FY 19, a technical adjustment was made to better manage the level of support Proposition H gives to public safety services by budgeting staff and materials (supported by the Proposition H Fund) directly in the General Fund and recognizing Proposition H support through a transfer of costs between the funds. This technical adjustment will streamline the budgeting for Proposition H and does not change the timing or type of expenses that Proposition H supports as set in the City's Municipal Code. Additionally, due to increases in costs, the level of support Proposition H can provide to the General Fund is projected to decrease in FY 19. This Fund will continue to be closely monitored in FY 19, since oil production is impacted by the price of oil and will impact Proposition H revenue.

Gas Tax Street Improvement Fund

The Gasoline Tax Street Improvement Fund is used to account for the receipt and expenditure of gasoline tax funds apportioned under the State Streets and Highways code, as well as other sources dedicated to street improvements such as grant revenue. Expenditures in this fund may be made for any street-related purpose on the City's system of streets, including reimbursement to the General Fund for eligible street maintenance costs. For FY 19, the Proposed Budget includes $19.9 million in expenditures; $11.8 million in capital street improvements and $8.1 million for street maintenance.

With the passage of Road Repair & Accountability Act (SB-1) by the State legislature, FY 19 gasoline tax revenues are anticipated to increase. The additional funds through SB-1 will provide additional funding for capital street improvements. A total of $8.5 million in SB-1 revenue is estimated for FY 19, an increase of $5.2 million as compared to FY 18. It is anticipated that non-SB-1 related Gas Tax will remain flat.

Insurance Fund

The Insurance Fund was created to finance and account for the City's general liability and workers' compensation activities. The Fund is primarily supported through charges to City departments and funds, with approximately 64 percent of its revenue derived from the General Fund. Although the number of workers' compensation claims has been reduced, the cost of claims has risen and is expected to increase in future years. This is due to the erosion in the SB 899 reforms that will result in further cost increases and future medical care for life for accepted body parts (which is awarded on most claims). The City's long-term workers' compensation liability is currently valued at $156 million. The City will be challenged to keep workers' compensation costs from increasing without reforms from the State.

Employee Benefits Fund

The Employee Benefits Fund (EBF) is used to support employee benefits such as paid time off, CalPERS benefits, employee healthcare and pension obligation bond payments, among other costs. The EBF is primarily supported through charges to departments for their employees' estimated benefit costs. The City's outstanding unfunded liability for benefits, not including pensions, is currently valued at $185 million. For the FY 19 Budget for healthcare, the City is recognizing some savings generated from realigning budget to be closer to estimated actuals.

Community Development Grants Fund

The Community Development Grants Fund is used to account for funds received from the U. S. Departments of Housing and Urban Development (HUD), Labor, Education, and others for economic and community development programs. The Fund also includes county, state and other support for programs. Programs include neighborhood improvement efforts that target low and moderate-income areas of the city, homeless services, affordable housing, workforce development strategies, business assistance efforts, and support for youth development.

Each year, the City actively pursues new funding opportunities to support various programs and services. State and federal grants comprise the majority of revenue in this fund. The balance of revenue is primarily from residential rehabilitation loan repayments, programmable funds carried over from previous years, and from leveraged co-investment between the Workforce Investment Board (WIB) and other partners. The two major resources in the Fund are HUD's Community Planning and Development formula programs (Community Development Block Grant, HOME Investment Partnerships, and Emergency Solutions Grants) for $ 9.6 million in FY 19, and Workforce Innovation and Opportunity Act (Labor) formulaic allocations, estimated to be $4.6 million in FY 19, both of which are seeing year-over-year declines in federal appropriations. This has resulted in a need to reduce expenses to match the reduced grants, which includes reducing vacant positions.

SUMMARY OF ATTACHMENTS

The attachments that follow include: a summary of the revenue and uses for Measure A and a list of infrastructure projects (Attachment A), a list of strategic General Fund one-time investments (Attachment B), FY 19 Summary of Significant Changes (Attachments C and D), Impact of Critical Technology Needs on Budget Summary (Attachment E), and Unfunded High-Priority Needs and Liabilities (Attachment F). Presented in these significant budget changes (Attachment C and D) are the fiscal impacts, as well as the position changes, for related activities within departments. For ease of review, all reallocations of resources within departments, offset adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

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Measure A
Summary of FY 19 Revenue and Expenditures

	Total	Structural Portion[1]	One-time Portion			
Measure A Revenue in FY 19 *Estimate Net of State Board of Equalization Fees*	**$ 54,500,897**	**$ 27,250,449**	**$ 27,250,449**			
Prior Year Estimated Surplus Revenue	**$ 2,379,551**	**$ -**	**$ 2,379,551**			
	Total	**Structural Uses**	**One-time Uses**	**Sworn FTEs Maintained[2]**	**Sworn FTE Added**	**Non-Sworn FTE Added**
Total Uses of Measure A	**$ 56,880,448**	**$ 27,250,449**	**$ 29,630,000**	**108.00**	**39.00**	**3.00**
Invest in Infrastructure (Attachment)	24,000,000	-	24,000,000	-	-	-
Enhance and Maintain Public Safety						
Police Academy	2,100,000	-	2,100,000	-	-	-
Fire Academy	900,000	-	900,000			
Neighborhood Safe Streets	1,900,000	-	1,900,000	-	-	
Upgrade and New Camera Technology	600,000	-	600,000	-	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8.00	2.00
Quality of Life Officers - Enhancement	371,917	371,917	-	-	2.00	-
HEART Team - Enhancement	565,232	435,232	130,000	-	2.00	-
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12.00	-
Restore Policy Academy Staffing	1,408,805	1,408,805	-	-	9.00	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6.00	-
Maintain Police Services	13,776,059	13,776,059	-	77.00	-	-
Maintain Fire Services	5,559,640	5,559,640	-	31.00	-	-
Contribute to Rainy Day Fund (Measure B)	545,010	545,010	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.00

[1]*Structural portion is available for either ongoing operations or one-time purposes.*

[2]*The FY 19 budget prioritizes the use of Measure A to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 19 that may have otherwise been reduced.*

Measure A
Year Three Infrastructure Project List

Mobility	**$ 8,450,000**
Residential Street Repair	2,500,000
Curbs & Sidewalks	4,000,000
Alley Improvements	1,800,000
Naples Bridges Improvements	150,000

Public Facilities	**$ 8,215,000**
Citywide Facility Condition Assessment	1,750,000
Fire Station 1 Improvements	495,000
Fire Station 14 Improvements	295,000
Fire Training Center Improvements	200,000
Public Safety Building Improvements	650,000
West Police Station Building Improvements	500,000
Emergency Operations Center	540,000
Alamitos Branch Improvements	1,261,000
El Dorado Branch Improvements	1,374,000
Library Roof Improvements	250,000
Animal Care Facility Improvements	300,000
Health Department Building Improvements	600,000

Parks & Recreation	**$ 5,396,500**
Citywide Park Irrigation Improvements	357,500
Rehabilitate El Dorado Duck Pond	1,754,000
Davenport Park Phase II	1,500,000
Drake Park - Restroom Replacement	630,000
El Dorado Park - Restroom #41 Rehabilitation	180,000
El Dorado Park - Restroom #40 Rehabilitation	180,000
El Dorado Tennis Courts Improvement	100,000
Los Cerritos Park Sports Courts Improvement	100,000
Silverado Park Sports Courts Improvement	100,000
Urban Forest Investment (trimming/planting/irrigation)	495,000

Utilities	**$ 1,938,500**
Stormwater Protection	1,938,500

Total $ 24,000,000

Measure A

Recommended Allocation of Measure A Unallocated Funds (FY 19 - 23)

This list only reflects unallocated one-time funds and does not include the funds already allocated as part of the original infrastructure plan that invests $23.7m in FY 19, $15.2m in FY 20, and $12.9m in FY 21.

Projects	Cost ($ in million)
Infrastructure	
Complete Streets, Sidewalks, Parks Upgrades, Playground Upgrades, Animal Care Upgrades and Facility Improvements	$ 10.3
Critical Infrastructure Reserve & Cost and Revenue Variances	3.1
Police	
Communication Technology Infrastructure Upgrades	$ 10.5
Police Academy Facility Rebuild*	15.0
2nd Police Academy	1.8
Body-Worn Cameras	2.0
Total Police	**$ 29.3**
Fire	
Communications Technology Infrastructure Upgrades	$ 5.0
Fire Academy Facility Rebuild	6.5
HEART Team Vehicle	0.1
2nd Academy	0.9
Total Fire	**$ 12.5**
Total Infrastructure, Police, and Fire	**$ 55.3**
Remaining Measure A Funds	**$ 0.0**

*The Police Academy Facility Rebuild is counted as part of the infrastructure category in the CIP book.

Cash Flow Timing of Recommended Measure A Allocation

The table below shows a projection of when Measure A funds will be available for the recommended uses listed above.

Proposed Public Safety One-Time Additions and Associated Cash Flow						
	FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Total**
Complete Streets, Sidewalks, Parks Upgrades, Playground Upgrades, Animal Care Upgrades and Facility Improvements	$ 0.3	$ 3.3	$ 3.3	$ 3.4	$ -	$ 10.3
Critical Infrastructure Reserve & Cost/Revenue Variances	-		-	-	-	3.1
Total Infrastructure	***$ 0.3***	***$ 3.3***	***$ 3.3***	***$ 3.4***	***$ -***	***$ 13.4***
Police Communication Technology Upgrades	-	-	1.0	9.5	-	10.5
Police Academy Facility Rebuild*	-	0.5	0.5	7.0	7.0	15.0
2nd Police Academy	0.4	1.4	-	-	-	1.8
Body-Worn Cameras	-	2.0	-	-	-	2.0
Total Police	***$ 0.4***	***$ 3.9***	***$ 1.5***	***$ 16.5***	***$ 7.0***	***$ 29.3***
Fire Communication Technology Upgrades	-	-	-	5.0	-	5.0
Fire Academy Facility Rebuild	-	-	-	0.8	5.7	6.5
HEART Team Vehicle	0.1	-	-	-	-	0.1
2nd Fire Academy	0.9	-	-	-	-	0.9
Total Fire	***$ 1.0***	***$ -***	***$ -***	***$ 5.8***	***$ 5.7***	***$ 12.5***
Total Infrastructure, Police, and Fire	**$ 1.7**	**$ 7.2**	**$ 4.8**	**$ 25.7**	**$ 12.7**	**$ 55.3**

*The Police Academy Facility Rebuild is counted as part of the infrastructure category in the CIP book.

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General Fund Strategic One-time Investments - Non Measure A

ATTACHMENT B

Title and Description		Amount
PUBLIC SAFETY		
Police Department Records Management System Critical Upgrade Critical upgrades to the Police Department Records Management System to comply with the Department of Justice's mandate to implement the new national incident-based crime reporting systems.	$	2,000,000
Be S.A.F.E. Program Provides structured activities for the young people in our parks during the summer. Funding to continue existing Be S.A.F.E. program sites.	$	192,000
Code Enforcement Prosecution Provides funding for the City Prosecutors Office to prosecute Code Enforcement violations in order to improve living conditions and building safety.	$	150,000
Body Worn Camera Redaction Services Contracted services for body-worn camera redaction services.	$	100,000
Mental Health Clinician Extend jail clinician services with the Office of Civic Innovation (i-Team) and Police Department in a partnership called the Justice Lab, in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.	$	100,000
LIVABILITY		
Parks Critical Water Needs Critical water needs in the City parks to be more in line with plant watering requirements and combat safety issues such as urban tree failures.	$	1,200,000
Proactive Homeless Initiative Support citywide efforts to address homelessness, including rapid response, clean-ups, and outreach.	$	255,000
Language Access Plan Continue the Language Access Program (LAP) implementation to promote equal access to City services for all residents.	$	80,000
OTHER		
Election Expense Expenses related to potential Charter Amendments on the November 2018 ballot.	$	663,000
Youth and Children Support Programs or activities supporting youth well-being through a Participatory Budgeting process.	$	200,000
Animal Adoption Pilot Animal Adoption pilot program to increase adoptions through Animal Care Services.	$	120,000
Volunteer Coordinator Program Pilot Parks volunteer coordinator program position to recruit, coordinate, assign, and monitor volunteers.	$	37,710
Total Strategic Investments - General Fund	**$**	**5,097,710**

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Summary of Significant Changes: General Fund

For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Department and Item	Impact	Positions
City Auditor		
Reduce the City Auditor's budget for efficiencies in audit services and contracting.	(11,551)	-
City Clerk		
Reduce the City Clerk's budget for efficiencies in clerk services.	(12,406)	-
City Manager		
Consolidate the Office of Sustainability into the City Manager's Office, including positions, materials, and funding from the Economic Development Department and the Development Services Department for greater oversight and efficiency of the program.	-	3.31
Eliminate a Clerk Typist IV position and reduce materials budget associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of cannabis business openings.	(100,215)	(1.00)
Increase budget for the Percent for the Arts program payment to the Arts Council, offset by funds from capital projects.	-	-
Reallocate partial funding of a Program Specialist and a Public Information Officer in Public Affairs between the General Fund and the Special Advertising and Promotions Fund.	(54,280)	(0.43)
Reallocate partial funding of a Program Specialist and the Manager of Intergovernmental Affairs between the General Fund and the Special Advertising and Promotions Fund.	(31,684)	(0.53)
Reallocate partial funding of the Assistant City Manager between the General Fund and Tidelands Fund to reflect current responsibilities.	(29,342)	-
Reallocate the i-Team's budget from the General Grants Fund to the General Fund to reflect current responsibilities and improve budgetary management. The i-Team will be renamed the Office of Civic Innovation, acting as in-house innovation consultants, and will be funded by various partner departments.	-	5.00
City Prosecutor		
Add a part-time Legal Assistant position to assist with unlicensed prosecution related to the City's Cannabis program.	55,023	0.50
Add one part-time Prosecutor position to assist with unlicensed prosecution related to the City's Cannabis program.	90,685	0.50
Reduce City Prosecutor's budget for efficiencies in services.	(24,859)	-

Department and Item	Impact	Positions
Civil Service		
Reduce the Civil Service Department's budget for efficiencies in services.	(12,202)	-
Disaster Preparedness & Emergency Communications		
Downgrade the Administrative Bureau Manager position to Special Projects Officer to better align with the actual responsibilities of the position.	(44,917)	-
Downgrade and change the title of the budgeted Disaster Preparedness Manager position to Disaster Preparedness Officer to better align with the actual responsibilities of the positions.	(56,721)	-
Increase budget for the Emergency Communications Officer to reflect the expanded duties and responsibilities of the position.	17,487	-
Development Services		
Increase the budgeted revenue for code enforcement to reflect actual historical revenue collection.	(16,752)	-
Increase the budgeted revenue to reflect the City's new Vacant Lot Registry program and reassign a Standard Code Enforcement Combination Building Inspector to the program.	(139,719)	-
Reduce budget for inspections and materials associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of cannabis business openings.	(294,223)	-
Economic Development		
Create a new Administrative & Financial Services Division to consolidate financial services, human resources, communications, and research work, to better support the department in accomplishing its mission.	-	-
Implement various organizational, staffing and materials budget changes to reflect actual operations within Economic Development department.	(55,929)	(1.20)
Fire		
Increase budgeted revenue for Ground Emergency Medical Transportation to more closely align with expected projections.	(660,000)	-
Increase budgeted revenue to reflect adjustment to Emergency Ambulance Fees to bring rates up to the L.A. County rates.	(311,096)	-
Add one Firefighter/Inspector to assist with plan check services, offset with revenue from the Development Services Department.	(38,356)	1.00
One-time funding to purchase a vehicle for new Firefighter/Inspector position in Fire Prevention.	19,328	-
Add one Storekeeper I to maintain warehouse operations experiencing high volume inventory transaction; offset by increased revenue from the Instructional Services Agreement with East LA College.	-	1.00
Upgrade a Combination Building Inspector Aide II to Combination Building Inspector to reflect increased duties and skills required.	10,903	-

Department and Item	Impact	Positions
Upgrade an Assistant Administrative Analyst I to Administrative Analyst II to reflect the increased responsibility and duties required to manage Homeland Security and other grants. Position upgrade will be funded by increased revenue from the Instructional Services Agreement with East LA College.	-	-
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management; and increase General Fund budget to account for a lower capacity of Prop H Fund support for Fire Services. Prop H will continue to support the appropriate Fire services through a transfer.	376,717	9.00
Financial Management		
Reallocate the funding for staff assigned to the implementation of LB COAST to the LB COAST project budget in the General Services Fund, including half of the Financial Controls Bureau Manager, a Financial Management Analyst II, and the addition of a new Business Process Improvement Officer in the Financial Controls Bureau.	(379,915)	(1.00)
Add an Administrative Analyst III in the Labor Compliance Division and increase budget for consulting services to support a comprehensive labor compliance program that is in alignment with all regulations; off-set by direct charges to qualified capital projects.	-	1.00
Eliminate a Customer Service Representative, reduce the budget for contract auditors and armored car service costs associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of cannabis business openings.	(258,068)	(1.00)
Increase budget for staff resources to maintain the level of services and oversight of the Executive Office and to provide policy and management support.	85,696	-
Increase budget for Transient Occupancy Tax collection review, and oversight by $20,000, offset by materials reduction in the Financial Controls Bureau.	-	-
Health and Human Services		
Create a permanent position for the Office of Equity by upgrading the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work after the expiration of the original grant funds for this Office.	134,035	1.00
Legislative		
Reduce the Mayor and City Council's budget for efficiencies in service delivery.	(25,189)	-
Library Services		
Adjust City's operation branch hours to provide seven-day library coverage citywide. This new approach would create a permanent staffing model for	-	-

Department and Item	Impact	Positions
Sundays and Mondays, where currently Sundays are only funded for a half-day at 4 locations on a one-time basis and Mondays currently are closed system wide.		
Reclassify various positions to provide appropriate staffing and recognize efficiencies around vacant positions, including downgrading a Library Clerk III to a Library Clerk II, downgrading a Library Clerk II to a part-time Library Clerk I, reducing page hours, and upgrading Library Clerk II to a new classification Library Assistant in the Main Library.	(63,651)	(0.52)
City Attorney		
Reduce the City Attorney's budget for efficiencies in service delivery.	(13,394)	-
Upgrade Legal Assistant to Deputy City Attorney to be funded out of the General Fund (previously the Employee Benefits Fund) and increase budget for materials and supplies associated with the citywide cannabis program.	239,953	1.00
Police		
Add two Quality of Life (QoL) Police Officers and up to one Detective to the Metro Blue Line, pending approval by LA Metro.	(134,975)	3.00
Enhance the Civic Center Security detail by upgrading the Special Service Officers from II's to III's, fully offset by revenue.	-	-
Implement various revenue budget changes to reflect the increased police activities in the City, including a new fine for DUI collision incidents and jail booking services with Signal Hill.	(206,239)	-
Move 27 Special Services Officers (SSOs) from the Airport to the Police Department to integrate all security operations at the Airport under the command of the Police Department. This transfer also includes the transfer of a Lieutenant from Homeland Security Grants to oversee a total of 27 SSOs, 12 police officers, and 2 sergeants.	(458,953)	28.00
Reallocate funding for a Police Officer assigned to Event Planning from the General Fund to the Special Advertising and Promotions Fund.	(206,009)	-
Reduce budget for lobby security associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of cannabis business openings.	(180,708)	-
Reduce various vacant non-sworn positions to achieve departmental efficiencies, including the elimination of an Administrative Aide II position in the Chief of Police's office; 0.96 Administrative Intern positions in the Financial Bureau; a Special Services Officer II position from the Records Division; and 1.47 Maintenance Assistant I positions in the Administration Bureau.	(327,326)	(4.43)
Downgrade a Sergeant and Lieutenant position to the Police Officer classification to achieve departmental efficiencies.	(104,730)	-

Department and Item	Impact	Positions
Add one Accounting Clerk III and one Assistant Administrative Analyst II to help with the administrative tasks of collecting new revenues and personnel support for increased contract services of the Airport and Metro.	203,082	2.00
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management, and reduce General Fund costs to account for a lower capacity of Prop H Fund support. Prop H will continue to support the appropriate police services through a transfer.	-	8.00
One-time funding for background investigations associated with the citywide cannabis program.	125,000	-
Implement a pilot program creating Community Services Officer Classification that will utilize a civilian classification to respond to non-emergency (Priority 3) calls to allow Police Officers to focus on immediate crime intervention and enforcement.	-	-
Parks, Recreation and Marine		
Add 5.45 general maintenance positions to support the significant work required to address deferred maintenance at Parks' facilities and to secure freestanding restrooms and mini parks.	320,258	5.45
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	900,000	-
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	161,660	0.92
Implement efficiencies for Animal Care control services including 1) initiating the Request for Proposal process to identify efficiencies in the provision of Animal Care licensing services, and 2) reclassifying one Senior Animal Control Officer position to a part-time Veterinarian to assist in the increased medical treatments needed at the shelter.	-	(0.33)
One-time funding for various Parks safety and facility needs, including funding for fire safety systems at Park's public facilities, grounds utility cart and a storage unit, and repairs to various Park facilities.	140,000	-
Increase budgeted revenue to reflect fee increases including day camp fees, Nature Center school tours, summer camp and workshop, and a new youth sports uniform fee.	(123,410)	-
Implement various organizational, staffing and material budget changes to achieve efficiencies, including reduction of Reservations and Registration Office part-time staff, restructuring funding of the WRAP afterschool program, and reducing budget for dog waste bags.	(257,818)	(4.36)

Department and Item	Impact	Positions
Reallocate funding for a Community Information Specialist in Animal Care Services supporting communications efforts to the Special Advertising and Promotions Fund in the City Manager's Office.	(28,422)	-
Reclassify various positions to align to actual duties and achieve efficiencies, including converting a Clerk III to Clerk Typist IV, converting an Accounting Clerk III to Assistant Administrative Analyst II, and converting Maintenance Assistants-NC to Maintenance Assistants I (temporary to permanent).	(4,642)	(2.95)
Reduce maintenance costs related to Sims Pond to provide basic trash and non-native plant management; and eliminate perimeter and game court fencing.	(90,000)	-
Increase budget for contract and interdepartmental obligations including the Graffiti Contract renewal and Animal Care Services contractual cost share obligation with spcaLA.	50,935	-
Increase budget for enhanced lake management of City's park lakes, as mandated by the Regional Water Quality Control Board.	200,000	-
Increase budget for HVAC systems maintenance and repair in Park Facilities.	45,907	-
Public Works		
Increase various budgeted revenues to reflect current projections, including revenues from private development fees, excavation permits, curb & walk permits, Public Service Bureau work order, pipeline safety fees, hauler fees, and other revenues throughout the department.	(1,295,744)	-
Reallocate funding for a Civil Engineering Associate to align the position's budget with current duties.	(116,393)	(0.80)
Reallocate funding for a pothole truck with a four-person crew in the Street Maintenance Division to the Gas Tax Street Improvement Fund.	(441,357)	-
Reclassify a Mechanical Supervisor to an Electrical Supervisor to align the position with the current duties.	(12,444)	-
Add one Environmental Health Specialist III in the Stormwater Division to perform National Pollutant Discharge Elimination System (NPDES) inspections, replacing consultant costs for greater efficiencies	105,692	1.00
Add one Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by a Development Project Manager II and fee revenue.	103,950	0.80
Add one Civil Engineering Associate and one Civil Engineering Assistant to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. Positions are funded both by Capital Projects Fund and General Fund.	55,679	0.40
Add one Civil Engineering Associate to provide oversight of the Stormwater program, offset by an Engineering Technician II.	6,635	-

Department and Item	Impact	Positions
Add one Construction Inspector I to work on right-of-way improvement inspections.	107,624	1.00
Add one Permit Technician II to replace consultant costs for greater efficiencies in the Engineering Bureau's Project Management Division.	90,029	1.00
Increase budget for the annual operating costs for 12 new vehicles purchased for the new Construction Inspectors and the Capital Projects Coordinator positions.	112,764	-
Increase budget to hire a consultant to collect NPDES Inspection fees.	18,000	-
Reallocate funding for an Administrative Analyst III to align the position's budget with current duties.	121,538	1.00
Reclassify one Clerk Typist IV to a Bureau Secretary to provide administrative support in the Transportation Mobility Bureau. Position is funded out of both Capital Projects Fund and General Fund.	-	-
Upgrade a Clerk Typist III from the Transportation Mobility Bureau to an Administrative Aide II to provide analytical support to the Director.	84,100	1.00
Upgrade an Administrative Analyst III to a Project Budget Analyst III to provide project budgetary, financial, and analytical services for the PW Capital Improvement Program. Upgrade costs will be funded out of the Capital Projects Fund.	-	(0.07)
Upgrade an Engineering Technician II to a Senior Engineering Technician II to provide supervision of the preparation and dissemination of official City maps, records and documents. Position is funded from both the General Fund and Capital Projects Fund.	5,175	-
Upgrade an Accounting Clerk III to an Accounting Technician to handle increased level of billing and reconciliation from parking operations and asset management.	7,673	-
Upgrade an Accounting Clerk III to an Accounting Technician to handle the complex accounting tasks related to vendor management in the Public Service Bureau.	3,510	-

Summary of Significant Changes: Other Funds

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

Department and Item	Impact	Positions
AIRPORT FUND		
Increase revenues to reflect higher projections based on an enplanement forecast and to reflect FY 18 mid-year fee changes. (Airport)	(8,443,695)	-
Reduce airline rates and charges by five percent due to a projected increase in enplanements. (Airport)	935,000	-
Add five Maintenance Assistant I positions in the Building Services Division to support increased passenger activity and maintain facilities, restrooms, walkways, sidewalks, parking lots, and other areas used by travelers. (Airport)	301,319	5.00
Add Airport Operations positions to improve coverage and support new requirements for the Airport's multi-year capital improvement program of the airfield. (Airport)	424,064	4.00
Increase budget for Airport leases to reflect costs of staff office space. (Airport)	219,679	-
Increase budget for art and aesthetic improvements at the Airport and the installation of a designated entertainment space. (Airport)	50,000	-
Increase budget for as-needed airfield improvements for emergency and major maintenance work. (Airport)	2,000,000	-
Increase budget for as-needed Terminal area Improvements for emergency and major maintenance work. (Airport)	2,000,000	-
Increase budget for maintenance of the Airport's baggage handling system to keep up with increased passenger traffic. (Airport)	792,000	-
Increase budget to better align with actual costs for materials and supplies, work orders, and overtime. (Airport)	668,142	-
Move 27 Special Services Officers from the Airport to the Police Department to integrate all armed security operations at the Airport under the command of the Police Department. The Airport budget will realign to reflect the revised MOU between the Airport and the Police Department. (Airport)	593,060	(27.00)
One-time funding for new Gateway signage at the Airport. (Airport)	100,000	-

Department and Item	Impact	Positions
CAPITAL PROJECTS FUND		
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs. (Parks, Recreation and Marine)	(179,659)	(1.30)
Add one Civil Engineering Associate and one Civil Engineering Assistant to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. Positions are funded both by Capital Projects Fund and General Fund. (Public Works)	-	1.60
Reallocate funding for a Civil Engineering Associate to align the position's budget with current duties. (Public Works)	-	0.80
Reallocate funding for an Administrative Analyst III to align the position's budget with current duties. (Public Works)	-	(1.00)
Reclassify one Clerk Typist IV to a Bureau Secretary to provide administrative support in the Transportation Mobility Bureau. Position is funded out of both Capital Projects Fund and General Fund. (Public Works)	-	-
Upgrade a Clerk Typist III from the Transportation Mobility Bureau to an Administrative Aide II to provide analytical support to the Director. (Public Works)	-	(1.00)
Upgrade an Engineering Technician II to a Senior Engineering Technician II to provide supervision of the preparation and dissemination of official City maps, records and documents. Position is funded from both the General Fund and Capital Projects Fund. (Public Works)	-	-
Upgrade an Administrative Analyst III to a Project Budget Analyst III to provide project budgetary, financial, and analytical services for the PW Capital Improvement Program. Upgrade costs will be funded out of the Capital Projects Fund. (Public Works)	-	0.07
Reclassify two Transportation Program Planners to a Transportation Planner II and a Transportation Planner III to align actual staffing and budget to actual operations. (Public Works)	-	-
Add four Construction Inspector I's, six Construction Inspector II's, and one Capital Project Coordinator III to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. (Public Works)	-	11.00
CIVIC CENTER FUND		
Add one Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by an elimination of a Development Project Manager II and fee revenue. (Public Works)	(14,293)	(0.11)

Department and Item	Impact	Positions
Reclassify a Mechanical Supervisor to an Electrical Supervisor to align the position with the current duties. (Public Works)	(4,148)	-
Increase budget to reflect actual allocation of staff costs and time. (Economic Development)	22,345	0.10
COMMUNITY DEVELOPMENT GRANTS FUND		
Transfer 2.31 Administrative Intern positions from the Economic Development Department to City Manager's Office as part of the consolidation of the Office of Sustainability positions and budget under the City Manager's Office. (Economic Development)	(123,769)	(2.31)
Upgrade a Clerk Typist II to a Clerk Typist III and increase budget to reflect actual allocation of staff costs and time. (Economic Development)	41,727	0.20
DEVELOPMENT SERVICES FUND		
Increase budgeted revenues to reflect the increased development activity in the City. (Development Services)	(1,976,843)	-
Increase budgeted revenue from fee increases - one related to the technology surcharge to Infor and Electronic Plan Check upgrades, and the other for a State-mandated fee to incorporate disabled access into development. (Development Services)	(409,056)	-
Add a Combination Building and Safety Inspector in the Building Bureau to maintain inspection response times. (Development Services)	107,605	1.00
Add a Permit Technician II in the Building Bureau to decrease customer wait times at the Permit Counter. (Development Services)	90,014	1.00
Add a Planner V in the Planning Bureau to provide specialized services for new high-rise development applications. (Development Services)	143,522	1.00
Add a Plumbing Plan Checker II in the Building Bureau to improve plan check turnaround times (Development Services)	143,153	1.00
Add a Senior Combination Building Inspector to address increased demand and maintain 24-hour inspection response times. (Development Services)	116,626	1.00
Add a Senior Structural Engineer in the Building Bureau to facilitate interdepartmental approvals for new high-rise development applications. (Development Services)	171,276	1.00
Add an Assistant Administrative Analyst II and an Administrative Analyst II position in the Planning Bureau to improve community engagement and public messaging around development and land use issues throughout the City. (Development Services)	211,006	2.00
Increase budget for additional building inspections from Fire Department staff to address the increasing demand for fire-related inspections. (Development Services)	241,652	-

Department and Item	Impact	Positions
Increase budget for additional security services at Planning Commission and City Council meetings to ensure public safety at these meetings. (Development Services)	20,000	-
Increase budget for maintenance of new City vehicles for staff. (Development Services)	30,058	-
Transfer a Planner IV, materials and revenue budget from the Development Services Department to City Manager's Office as part of the consolidation of the Office of Sustainability positions and budget under the City Manager's Office; increase budget for Development Services' support for the Office of Sustainability. (Development Services)	128,693	(1.00)
One-time funding for Certified Access Specialist (CASp) training and programs to educate the public about disability access improvements. (Development Services)	45,000	-
One-time funding to assess emergency preparedness readiness and implement recommendations. (Development Services)	50,000	-
One-time funding to cover additional costs related to the new Civic Center, including storage needs and document scanning. (Development Services)	105,000	-
One-time funding to cover costs of special projects implemented through the Office of Civic Innovation (previously the i-Team). (Development Services)	75,000	-
One-time funding to cover costs of the General Plan Land Use Element and Urban Design Element update implementation, including consulting services to prepare zoning code amendments. (Development Services)	295,000	-
One-time funding to enhance consulting budget for Environmental Impact Reports due to the increasing number of projects requiring environmental review, offset by revenue. (Development Services)	(86,250)	-
One-time funding to cover costs of vehicle purchases for new inspection staff. (Development Services)	81,640	-
EMPLOYEE BENEFITS FUND		
Add a Personnel Analyst III to support employee training and Equal Employment Opportunity offset with reduction of contract budget for this service in Citywide Activities Department. (Human Resources)	123,055	1.00
Add new classification of Payroll Officer to the Accounting Bureau, partially offset by reallocating funding for a Payroll Specialist II to the LB COAST project. (Financial Management)	56,889	1.00
Add one Personnel Analyst IV and reallocate one Personnel Analyst III to the support implementation of LB COAST project offset by project funding. (Human Resources)	-	1.00

Department and Item	Impact	Positions
Increase budget for staff resources to support the high workload and services of the Executive Office. The department will analyze and assess best implementation plan in FY 19. (Financial Management)	64,272	-
Reallocate funding for a Legal Assistant from the Employee Benefits Fund to the General Fund and add a Legal Assistant to support the citywide Cannabis program. (City Attorney)	-	-
Upgrade one Personnel Assistant II- to an Assistant Administrative Analyst II and one Clerk Typist II to a Clerk Typist III for the Employee Benefits program and the Equal Employment Opportunity program offset by reduction in materials and supplies. (Human Resources)	-	-
One-time funding to add additional employee benefits of $93,305 through WageWorks from the reimbursement of the original set-up payment used to initiate an account with the firm. (Human Resources)	-	-
One-time funding to expand the City's Employee Wellness Program specifically geared towards first-responders who address critical incidents involving trauma. (Human Resources)	150,000	-
FLEET SERVICES FUND		
Increase budget for consulting costs to ensure oversight of underground fuel storage tank sites. (Financial Management)	135,600	-
Increase budget for guard shack attendant and camera system upgrades for Fleet and Towing facilities. (Financial Management)	35,000	-
Increase budget for third party equipment rental services of heavy equipment for City departments. (Financial Management)	400,000	-
Increase budget to align more closely with actual costs for equipment upfitting parts and supplies and other operational alignments. (Financial Management)	789,440	-
Increase budget to align more closely with actual costs for Fleet operations, including maintenance costs, staff training, supplies and parts, and facility operating costs. (Financial Management)	119,711	-
Increase budget to align more closely with actual costs for parts and equipment purchases, including helicopter and beach equipment, body shop repair equipment, and general stockroom alignments. (Financial Management)	523,606	-
Upgrade two Equipment Mechanic Positions to Maintenance Planners and add an Administrative Aide support fleet maintenance functions; offset by reductions in general materials budget. (Financial Management)	-	-
One-time funding to upgrade security camera system for Fleet and Towing facilities, and ESB Yard. (Financial Management)	110,000	-

Department and Item	Impact	Positions
GAS FUND		
Adjust budgeted revenues for Gas transmission charges to be more aligned with actual projected revenue. (Energy Resources)	(900,000)	-
Reduce budgeted revenues for pipeline lease funds as a 25-year pipeline lease agreement between the City and Southern California Gas will expire. (Energy Resources)	3,359,186	-
Reduce budget for the meter reading services of Corix, which is no longer needed upon the completion of the AMI Project. (Energy Resources)	(2,500,000)	-
Add a Construction Inspector II to provide oversight and inspection to the most complex gas pipeline construction projects and minimize department overtime. (Energy Resources)	125,270	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III in the Energy Services Division to align with the increasing complexity of the position due to changes in federal and State regulations. (Energy Resources)	9,808	-
Change the title of the Gas Supply and Business Officer to the Energy Services Officer. (Energy Resources)	-	-
GAS TAX STREET IMPROVEMENT FUND		
Reallocate funding for a pothole truck with a four-person crew in the Street Maintenance Division to the Gas Tax Street Improvement Fund. (Public Works)	441,357	-
GENERAL GRANTS FUND		
One-time funding of $100,000 for on-call historic services including historic surveys called for in the Land Use Element, Mills Act implementation, update of the City's Historic Context Statement to meet legal requirements, and preparation of brochures and information to assist historic property owners. The cost will be offset by funds previously reserved for this purpose. (Development Services)	-	-
Reallocation of the Office of Civic Innovation's (previously the i-Team) budget to the General Fund to reflect current responsibilities and improve budgetary management. (City Manager)	(943,409)	(4.00)
Reorganization of the WRAP afterschool program to increase efficiencies and maximize matching grant funds (Parks, Recreation and Marine)	(10,187)	(0.48)
GENERAL SERVICES FUND		
Add one Business Systems Specialist III to assist with Cyber Security projects and compliance, to be funded by funds set aside for the Cyber Security program. (Technology and Innovation)	-	1.00
Add one Business Systems Specialist IV to support key public safety projects and systems. (Technology and Innovation)	127,057	1.00

Department and Item	Impact	Positions
Add one Business Systems Specialist V to assist with project management tracking, reporting and prioritizing of key technology projects and department specific projects. (Technology and Innovation)	139,079	1.00
Add one Business Systems Specialist VI to lead the Data Management team and support database administration and interfaces. (Technology and Innovation)	152,613	1.00
Add one Systems Support Specialist I to centrally manage the City's technology facilities. (Technology and Innovation)	101,766	1.00
Add two Systems Support Specialist II to support the Help Desk function and Asset Management function. (Technology and Innovation)	212,597	2.00
Add one Administrative Analyst III to support special projects and HR-related duties, including recruiting, performance management, discipline, safety, and administrative requests. (Technology and Innovation)	121,538	1.00
Add an Assistant Administrative Analyst II to support purchasing and contracts administration. (Technology and Innovation)	101,766	1.00
Create a new Business Operations Bureau and reclassify an Administrative Officer to a Business Operations Manager to oversee the new bureau. (Technology and Innovation)	-	-
Increase budget for enterprise Oracle licenses ongoing costs to improve reliability, security and speed of the Customer Care and Billing system. (Technology and Innovation)	120,400	-
Increase budget for Managed Service contract, which provides maintenance and integration support related to the City's Utility System. (Technology and Innovation)	1,111,100	-
Increase budget to fund maintenance of the City's 100 data closets and server rooms. (Technology and Innovation)	50,000	-
One-time funding to upgrade the ServiceNow platform to improve inventory control processes and the user experience. (Technology and Innovation)	100,000	-
One-time funding to support general storage needs from organic growth in applications and user files. (Technology and Innovation)	200,000	-
One-time savings to account for the timing of the hiring of new positions. (Technology and Innovation)	(331,356)	-
Recognize savings from natural turnover of positions and use some of that savings to increase budget for training on leading technology subscriptions while still achieving efficiencies. (Technology and Innovation)	(100,000)	-

Department and Item	Impact	Positions
Reduce budget for printing and mailing of parking citations to reflect costs being absorbed by vendor, Data Ticket. (Technology and Innovation)	(88,500)	-
Upgrade a Systems Technician III to a Systems Support Specialist II to assist with project management for critical technology infrastructure projects. (Technology and Innovation)	15,903	-
Reclassify various positions to align with actual duties, including upgrading a Business Systems Specialist V to VI, upgrading Communication Specialist II to V, and converting System Support Specialist II to Assistant Administrative Analyst II. (Technology and Innovation)	14,176	-
Reallocate the funding for staff assigned to the implementation of LB COAST to the LB COAST project budget in the General Services Fund, including half of the Financial Controls Bureau Manager, a Business Systems Specialist IV, and the additional of a new Business Systems Specialist VI and a Business Process Improvement Officer. (Financial Management)	(15,979)	3.00
HEALTH FUND		
Implement Homeless Initiative strategies adopted by the Los Angeles County Board of Supervisors, offset by $2.6 million in Measure H grant funding from the Los Angeles Homeless Services Authority (LAHSA) (Health and Human Services)	2,627,135	-
Upgrade the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work of the Office of Equity after the expiration of the original grant funds for this Office. (Health and Human Services)	(119,464)	(1.00)
Add various positions approved to be offset by grants mid-year. (Health and Human Services)	-	8.81
Establish a City Health Officer Bureau by reassigning the City Health Officer and Public Health Emergency Management Division, which will allow the City Health Officer to provide greater the medical expertise and leadership. (Health and Human Services)	-	-
HOUSING DEVELOPMENT FUND		
Adjust budgeted revenues and expenses to reflect actual available funding and costs in the Housing Development Fund. (Development Services)	(5,260,434)	-
MARINA FUND		
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs. (Parks, Recreation and Marine)	41,412	0.30

Department and Item	Impact	Positions
Increase budget to support charges from Public Works for refuse services at various sites. (Parks, Recreation and Marine)	32,024	-
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks. (Parks, Recreation and Marine)	80,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming. (Parks, Recreation and Marine)	10,000	-
Reclassify an Accounting Clerk III to an Assistant Administrative Analyst II to support departmental revenue tracking. (Parks, Recreation and Marine)	-	0.25
Reduce budget to reflect actual allocation of staff costs and time. (Economic Development)	(17,807)	(0.15)
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND (PROP H)		
Implement a technical adjustment that reallocates Police staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate police services through a transfer. (Police)	(328,351)	(10.00)
Implement a technical adjustment that reallocates Fire staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate fire services through a transfer. (Fire)	(376,717)	(9.00)
RAINBOW HARBOR AREA FUND		
Add one Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by a Development Project Manager II and fee revenue. (Public Works)	(89,657)	(0.69)
Increase budget for operations and maintenance cost for the upgraded Rainbow Harbor Sewage Evacuation System. (Parks, Recreation and Marine)	13,000	-
Increase budget to reflect staff time spent on specific projects. (Economic Development)	45,430	0.25
Increase budget to support maintenance and repair costs of the Marina Green Park following special events. (Parks, Recreation and Marine)	20,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming. (Parks, Recreation and Marine)	20,000	-
One-time funding for paver repairs at Esplanade Walkway. (Parks, Recreation and Marine)	138,042	-
One-time funding replacement for Marina Green Fences. (Parks, Recreation and Marine)	98,000	-

Department and Item	Impact	Positions
REFUSE/RECYCLING FUND		
Add a Waste Operations Supervisor in the Street Sweeping and Clean Long Beach Division to oversee the Clean Team program. (Public Works)	107,041	1.00
Add an Administrative Analyst III in the Recycling and Waste Diversion Division to oversee the City's Zero Waste Plan, offset by Refuse Rate Increase. (Public Works)	121,538	1.00
Increase budget for an updated user department charge with the Energy Resource Department for Refuse Disposal Costs at SERRF, offset by Refuse Rate Increase. (Public Works)	1,729,024	-
SERRF FUND		
Increase budgeted revenues to recognize the final payment of a 30-year bond financing agreement for the SERRF facility. (Energy Resources)	(11,900,000)	-
Increase budgeted revenues to reflect projected increases in Private Hauler/Burn and Disposal revenues. (Energy Resources)	(2,376,150)	-
Reduce budgeted revenues to reflect changes in anticipated sources of revenue, including lower electricity sales when the current SERRF power purchase agreement with Southern California Edison is renewed, and the end of litigation settlement payment between facility building Dravo Corporation. (Energy Resources)	15,374,036	-
Increase budget to reflect projected costs for SERRF operations and maintenance and general insurance charges. (Energy Resources)	634,600	-
SPECIAL ADVERTISING & PROMOTION FUND		
Increase budget to fund Police staffing at special events in the City. (City Manager)	207,236	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to support promotion of the City for conventions and tourism. (City Manager).	250,000	-
Increase ongoing support to promote the Arts Council for Long Beach. (City Manager)	25,000	-
Increase ongoing support to promote the Long Beach Museum of Art. (City Manager)	50,000	-
Add a Special Projects Officer to the Public Affairs Office to manage the increased demand for communications activities and projects. (City Manager)	145,045	1.00
Increase the budgeted revenue for Short Term Rentals (STR) to reflect the potential new STR program in the City. (City Manager)	(700,000)	-
Increase budget to support reallocation of funding for a Community Information Specialist in Animal Care Services supporting communications efforts. (City Manager)	28,422	-

Department and Item	Impact	Positions
Reallocate partial funding of a Program Specialist and the Manager of Intergovernmental Affairs between the General Fund and the Special Advertising and Promotions Fund; and reclassify the Manager of Intergovernmental Affairs to Manager of Communications and Government Affairs. (City Manager)	67,451	0.53
Reduce the communications budget for advertising, marketing, and training to reflect efficiencies in the Public Affairs office. (City Manager)	(37,908)	-
Reallocate partial funding of a Program Specialist and a Public Information Officer in Public Affairs between the General Fund and the Special Advertising and Promotions Fund. (City Manager)	54,280	0.43
One-time funding subject to one-for-one matching funds for Arts Council for Long Beach support. (City Manager)	50,000	-
One-time funding to support one Beach Streets event. (City Manager)	250,000	-
One-time funding to support POW! WOW! for art murals. (City Manager)	50,000	-
One-time support for advertising and media consulting services to promote the City. (City Manager)	100,000	-
One-time support for wayfinding signage and art on public buildings throughout the City. (City Manager)	750,000	-
One-Time funding to produce high quality videos by LBTV for City departments as a communication tool for better service delivery. (Technology and Innovation)	120,000	-
TIDELAND OIL REVENUE FUND		
Adjust budgeted revenues and expenses to align with actual projections for Tidelands crude oil sales and oil field unit expenses. (Energy Resources)	(3,108,462)	-
TIDELANDS OPERATIONS FUND		
Create a new Project Management Bureau for better management and oversight of critical citywide projects. The current Project Management division in the Engineering Bureau will be converted to the Project Management Bureau. (Public Works)	1,736	-
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs. (Parks, Recreation and Marine)	36,364	0.30
Increase budget for staff resources to support the high workload and services of the Executive Office. The department will analyze and assess best implementation plan in FY 19. (Financial Management)	64,272	-
Increase budget for the Los Cerritos Wetlands Contract to include Bixby Annex and Appian Way Planter maintenance. (Parks, Recreation and Marine)	77,000	-

Department and Item	Impact	Positions
Increase budget for Tidelands water/irrigation needs to be in line with plant requirements. (Parks, Recreation and Marine)	39,000	-
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks. (Parks, Recreation and Marine)	20,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming. (Parks, Recreation and Marine)	10,000	-
Reclassify an Accounting Clerk III to an Assistant Administrative Analyst II to support departmental revenue tracking. (Parks, Recreation and Marine)	-	0.10
Implement various organizational, staffing and materials budget reallocations to assist with operational and budget management. (Economic Development)	65,880	0.80
Implement various organizational, staffing and materials budget changes to assist with operational and budget management. (Public Works)	29,342	-
One-time funding to purchase an In-Water Storm Debris Collection System that will allow staff to collect three times more trash and debris and prevent the debris from landing in the City beaches and waterways. (Parks, Recreation and Marine)	998,453	-
One-time funding for a crane to transport the hydraulic pump for the Sand Renourishment Program. (Parks, Recreation and Marine)	73,735	-
TOWING FUND		
Increase revenue budget to reflect a new fee and increases in current fee rates in the Towing division. (Financial Management)	(386,471)	-
Increase budget for facility safety and security upgrade in the Towing Operations, including camera system and fencing upgrades. (Financial Management)	253,846	-
Increase budget to adequately fund third-party tow operators. (Financial Management)	173,873	-
Increase budget to align more closely with actual costs for Towing operations, including costs for utilities, land lease payments, and supplies and equipment. (Financial Management)	174,638	-
Increase budget to fund non-operational repairs to maintain the towing operations facility. (Financial Management)	25,000	-
UPLANDS OIL FUND		
Adjust budgeted revenues and expenses to align with actual projections for Uplands crude oil sales and oil field unit expenses. (Energy Resources)	(67,371)	-

Critical Technology Needs Budget

ATTACHMENT E

Item ($ in millions)	Description	Implementation Total	Operating Impact on FY 19 Budget	Operating Impact on FY 20 Budget *	Operating Impact on FY 19 GF Budget	Operating Impact on FY 20 GF Budget *	FTE Impact
Outdated Equipment							
Data Center	This category builds a redundant and scalable data center to support all of the City's technology operations, including hosting of finance, human resources, utility billing, billing and collections, GIS and internal/external websites. Equipment in this category includes battery backup systems, power distribution systems, heating/air conditioning, cabling, racks, servers, storage, networking, monitoring, and backup systems.	9.90	1.99	2.27	1.09	1.24	-
Network Communications	This category delivers data and voice networking, and modernizes Citywide end-of-life networking equipment that supports all technology system communications. Outdated equipment in this category create availability risks to City operations, and limit the performance of data throughput. Also included are fees to cover a temporary uplift of telecommunication service contracts to support increased bandwidth needs at City facilities until the Citywide fiber system is operational, and fees to cover a one-time migration of services from the existing City Hall and Main Library to their new buildings.	10.40	0.74	1.05	0.50	0.71	-
PC Replacements	One-time PC hardware costs to bring funding in line to a five-year replacement schedule.	1.80	0.21	0.21	0.16	0.16	-
Fiber	This category allocates $4.8 million towards "dig once" opportunities, which will be combined with the $11.9 million Fiber Network Project, if the city proceeds with the citywide fiber network infrastructure recommendation. This category also installs fiber between Civic Center buildings, and installs temporary cabling to facilitate the one-time migration of servers and applications.	5.80	0.29	0.71	0.16	0.39	-
Wireless	This category allocates $1 million towards public citywide WiFi enhancement and expansion that can support the digital inclusion programs, in coordination with city construction, innovation and fiber projects. This category also provides enhanced WiFi access enabling new innovative and effective ways to engage and work throughout the campus. Additionally, this category will enable the City to implement needed technologies to ensure cellular services are available and reliable within the new campus buildings.	3.60	0.25	0.80	0.16	0.51	-
Equipment	This category supports the purchase of technology racks and power in IT/AV/telephone closets, radio broadcasting antennas, and microwave antennas. Additionally, it supports the new Civic Center Council Chamber audio/visual systems, lobby display systems, public and staff conference rooms, badge access throughout the building.	9.50	0.47	1.75	0.33	1.22	2.0
Security Cameras	This category delivers video surveillance and investigative capabilities throughout the Civic Center's public areas, stairwells, lobbies, parking garages, and youth areas of the main library. This will also support integration of Civic Center cameras with the Citywide Network Camera System.	2.10	0.49	0.62	0.39	0.50	2.0

Critical Technology Needs Budget

ATTACHMENT E

Item ($ in millions)	Description	Implementation Total	Operating Impact on FY 19 Budget	Operating Impact on FY 20 Budget *	Operating Impact on FY 19 GF Budget	Operating Impact on FY 20 GF Budget *	FTE Impact
Fiber Network							
Fiber Network Project	This category is combined with the Fiber "dig once" investments listed in "Outdated Equipment" to connect City buildings (aka Scenario #1).	11.90	0.08	1.19	0.04	0.65	2.0
Technology Systems							
Customer Relationship Management (CRM) System	This is for implementation and hardware of a new CRM system.	1.00	0.46	0.46	0.27	0.27	1.0
Cyber Security Systems	This category includes PCI Data Security Standard assessment/remediation, pen testing, cyber tool installations, data loss protection, endpoint security tools, network intrusion detection, and event monitoring/ correlation.	4.00	0.66	1.00	0.36	0.55	-
Electronic Document Management Systems (EDMS)	This is for conversion, implementation, and software license of an EDMS system.	7.00	0.40	0.53	0.26	0.34	-
Grand Total		**67.00**	**6.03**	**10.58**	**3.71**	**6.54**	**7.0**

*** FY 20 is the total cumulative budget (i.e.: Includes the FY 19 budget figure).**

**** FTEs are included in FY 19 and funded by critical technology needs budget previously set aside.**

Unfunded High-Priority Needs and Unfunded Liabilities
Examples of Citywide and Department Needs

ATTACHMENT F

While the FY 19 budget funds many exciting and important initiatives, there still remain high priority needs that have been left unfunded, as well as long-term unfunded liabilities. A few examples are listed below. This list contains general examples - it is not in priority order and is not a comprehensive survey of needs citywide. Dollar amounts are estimates and are subject to material change. If any additional one-time funds become available for FY 19, or during FY 19, it is strongly recommended that any unfunded high priority needs and/or unfunded liabilities be reviewed and prioritized for additional funding. Table 1 lists items under the category of underfunded high-priority needs and Table 2, on the following page, contains examples of long-term unfunded liabilities.

TABLE 1. UNDER-FUNDED HIGH PRIORITY NEEDS (EXAMPLES, NOT A COMPLETE LIST)

Item	Description	Estimated Cost (if known)
Immediate Critical Needs		
Parks Water Needs	As a result of the historically low levels of rainfall, an increase in funding to purchase potable and reclaimed water to irrigate the City's open spaces and parks is necessary. To adequately irrigate all 996 acres of parks and open space, the City will need an minimum of $2 million a year above structurally budgeted levels.	$2 million/ year
Park Tree Removals	The tree inventory lists approximately 14,000 trees in fair, poor, or dead conditions, as of 2014. By removing the compromised trees, applied water will not be used toward substandard tree growth.	$1.8 million - $7.2 million
Irrigation Pumps	Many of the City's 35 irrigation pumps used to pressurize the irrigation system or to move lake water are decades old, marginally functional, or not functional at all. One-time funds to complete the repairs and/or replacements are needed.	~$1.4 million
Redundant Power Distribution Units (PDUs)	PDUs needed to ensure continued power for the Emergency Communications and Operations Center (ECOC) at all times, including disasters. The ECOC houses multiple systems that are critical for day-to-day and emergency communications and response multiple electrical system issues over the past few years have led to power outages and failures of many citywide systems.	$230,000+
Lifecycle Replacement		
First responder chemical suits, radiological monitors, air monitoring devices, and nerve agent antidote kits.	Grant-Purchased Items for Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) events are nearing the end of their useful life, with additional funds needed to replace them when the time comes.	$400,000
150 Self-Contained Breathing Apparatus (SCBA) for fire incidents	The SCBA is a critical component of the firefighter's personal protective equipment ensemble, offering respiratory protection in fire incidents and other environments that are immediately dangerous to life or health. No current funds are identified for the replacement of these SCBAs.	$100,000

Unfunded High-Priority Needs and Unfunded Liabilities
Examples of Citywide and Department Needs

TABLE 2. LONG TERM UNFUNDED LIABILITIES (EXAMPLES NOT A COMPLETE LIST)

Item	Description	Estimated Cost (if known)
Unfunded Employee Liabilities		
Sick Leave and Retiree Health Subsidy	This liability represents the unfunded portion of the cost of benefits that employees will accrue over their working careers. Current annual funding for the associated employee benefits is not large enough to reduce the unfunded liability.	$185 million
Pension Liability	This unfunded liability is the result of changes in the rate smoothing policy and mortality assumptions to make up for past market losses. The City will be on track to pay off the unfunded pension liability in approximately 30 years through increased contributions that will result in an additional ongoing cost of $46 million to the General Fund by FY 31.	$1.2 billion
Workers Compensation Liability	This unfunded liability is the unfunded portion of expected future costs of workers compensation claims.	$156 million
Deferred Maintenance		
Citywide Street Improvements	The City's roadways are in fair condition with an average Pavement Condition Index (PCI) score of 62 out of a possible 100. The City has 22 percent backlog for street reconstruction. As of 2017, it was estimated the cost to increase our average PCI to 80 is $510 million over 10 years. Current street funding including Measure A and SB1 is approximately $30 million/ annually.	$21 million/ year
Alley Paving	Long Beach has 44 miles of asphalt and dirt/gravel alleys. Forty-five percent of the City's asphalt alleys and 100 percent of the City's 11 miles of dirt/gravel alleys are in poor or very poor condition. In 2017 the City committed $5 million in Measure A funds to address the worse of the dirt/asphalt alleys. An additional $16 million is needed.	$16 million
Stormwater Protection System	The City is working to identify funding to address its aging stormwater management system. LA County is contemplating a parcel tax, there are also considerations tied to utility fees. This funding is estimated to meet the $292 million to address both pump stations and other stormwater facilities that provide flood protection for the City.	$292 million
Citywide Facility Repairs	The City is in the process of completing a Citywide Facility Condition Assessment. The FCI will help priority funding for repairs that will address leaking roofs, HVAC, energy efficiencies, structural repairs, maintenance and other deficiencies. Initial estimates of needs are $867 million (based on FY 16 estimates).	~$867 million +
Parks Tree Trimming Cycle	The City's tree management program for parks consists of emergency trimming for safety purposes only, mainly around buildings and playgrounds. The standard of arbor care indicates that regular grid trimming will enhance the longevity and safety of the urban forest. An annual funding increase $560,000 is needed to support a five-year tree trimming cycle to maintain healthy trees in City parks.	$560,000/ year

Understanding the City's Budget

Budget Document

The Budget document is divided into eight sections: Understanding the Budget, City Ballot Measures, Innovation and Efficiency, Budget Summaries, Department Budgets by Bureau, Fund Summaries, the Capital Improvement Program and Appendices.

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

City Ballot Measures
In 2016, the City passed Ballot Measures including Measure A Transactions and Use Tax, Measure MA Medical Marijuana Tax, and Measure B Budget Stabilization "Rainy Day" Fund. Additionally, in 2018 the City passed Ballot Measure M Utility Revenue Transfer Charter Amendment. This section describes each of these ballot initiatives and their status in the budget.

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

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

Department Budgets
Each Department Budget chapter includes an organizational chart, overview of the core services and areas of focus of the upcoming fiscal year, key measures, FY 18 accomplishments, revenues, expenses and FTEs by fund, and an overview of adopted changes by fund.

Fund Summaries
The Budget includes spending from 38 different "funds" that are required to be reported by State or federal law, the City Charter, and/or proper accounting practice. A fund consists of a separate set of accounts used to monitor the accomplishment of specified purposes, or uses, of restricted revenue. Depending on the type of service provided, department expenditures may be authorized from a number of funds. Most traditional City services are funded through the General Fund.

The Capital Improvement Program
The Capital Improvement Program (CIP) represents expenditures for major construction and infrastructure projects or for repair of City facilities and buildings. During the year, the Public Works Department solicits, and the City Manager approves, projects to be funded and administered in the next fiscal year. The CIP, as presented in this section of the budget book, is adopted annually by the City Council as part of the budget process. A separate CIP document, the FY 19 Adopted CIP provides greater detail about ongoing and Adopted CIP projects.

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

FINANCIAL INFORMATION

Adjustments to the Budget

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

Basis of Accounting*

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

**This information is taken from the Comprehensive Annual Financial Report (CAFR) of the City of Long Beach, California – September 30, 2017. For further information regarding the City's accounting and debt management practices, please consult the CAFR.*

(Accounting) Basis of the Budget

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

Investment Management

This function's primary goal is safeguarding principal and ensuring liquidity levels necessary to pay for budgeted expenses while optimizing return on investment. The City maintains general bank accounts for daily business requirements, but the majority of the City's funds are held in an investment pool administered by the City Treasurer. As of September 30, 2017 the Treasurer's investment pool was approximately $1.55 billion divided into short-term, intermediate-term, and long-term portfolios. To measure performance, the City uses three benchmarks: the 91-Day Treasury Bill benchmark for the short-term component, the one-year constant maturity Treasury for the intermediate component, and the Merrill Lynch 1-3 year Treasury/Agency Index for long-term component. The long-term component is managed by Chandler Asset Management.

Budget Process

The Fiscal Year 2019 (FY 19) Budget covers the period of October 1, 2018 through September 30, 2019. The City's multi-dimensional Budget Process, which is designed to promote transparent communication with community stakeholders and provide multiple opportunities for direct community input.

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

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

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

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

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

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

FY 19 BUDGET PREPARATION CALENDAR

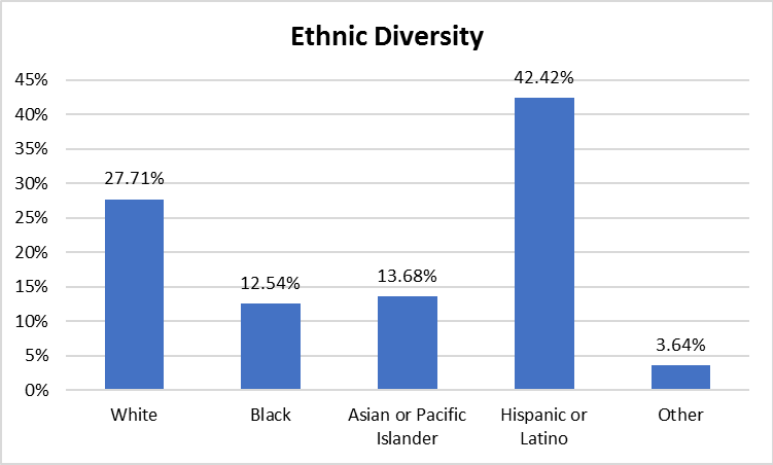
Dec	City Manager issues budget preparation policies and instructions to departments
Jan – Mar	Review of City's financial status and three-year projection presented; Manager describes goals for Proposed Budget
April	Departments complete their budget recommendations
May – June	City Manager develops, reviews,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

*On or before

City of Long Beach Demographics

GOVERNMENT

The City of Long Beach, California covers approximately 52 square miles on the southern coast of Los Angeles County. Long Beach has a population of approximately 470,000 residents (from the American Community Survey), making the City the second largest city in Los Angeles County and the seventh largest city in the State. The City celebrates its vibrant diversity. According to the American Community Survey, the City has the following ethnic breakdown: 42.4 percent Hispanic, 27.7 percent White, 13.7 percent Asian or Pacific Islander, 12.5 percent Black, and 3.6 percent all other ethnicities.



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

Nine members who represent electoral geographic districts compose the City Council. The Mayor is chosen in a citywide election to serve as the full-time chief legislative officer of the City. Although the Mayor does not vote, the Mayor presides over City Council meetings, presents the annual budget to the City Council and has veto power over City Council actions, including line-item veto authority over the budget. The City Council elects a Vice Mayor from among its members.

The City has three other full-time elected officials: City Attorney, City Auditor and City Prosecutor. In addition to these elected positions, three semi-autonomous commission-led apartments exist: the Civil Service Commission, Board of Water Commissioners and Board of Harbor Commissioners oversee operations of their respective departments while all other City departments report directly to the City Manager. Other advisory boards and commissions compose the city government. The Mayor nominates, and the City Council confirms the Mayoral nominations.

The City Council appoints the City Clerk and City Manager. The City Manager serves at the discretion of the City Council. As head of the municipal government, the City Manager is responsible for the efficient administration of all departments, with the exception of the elective offices, City Clerk, and the three semi-autonomous commission-led departments. The City currently employs approximately 5,512 full time equivalent staff within 23 departments.

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

EDUCATION

The Long Beach Unified School District is the third largest public school system in California, serving nearly 80,000 pre-kindergarten through twelfth grade students. The District's 84 schools are located in Long Beach, Signal Hill, Lakewood and on Catalina Island. Additionally, Long Beach also offers a City College, educating approximately 24,400 students. The college offers a full range of degree and transfer programs for students who want to earn degrees in dozens of fields. Long Beach City College also has

over 90 Career and Technical Certificate programs which prepare students for entry into a broad range of careers.

California State University, Long Beach (CSULB) is the State University system's third largest campus. With over 37,000 graduate and undergraduate students enrolled in the 2016-2017 school year, CSULB offers 85 baccalaureate degrees, 67 master's degree programs, four doctoral degrees, and a host of certificate programs stretching across disciplines.

BUSINESS AND INDUSTRY

The City of Long Beach is a center for aerospace, petroleum, shipping and tourism, along with a wide variety of office and retail opportunities. Downtown alone is home to approximately 4.3 million square feet of commercial office space.

Currently, the largest employer within the City is the Long Beach Unified School District, which operates 84 regular, one continuation and two charter schools. The District's workforce ensures the success of students by maintaining high standards, a commitment to excellence and by offering a comprehensive scholastic program.

Downtown Long Beach overlooking the Port.

The second largest employer is the City of Long Beach. The City of Long Beach operates many award-winning facilities and services. The City's has been recognized as having one of the Top 25 Best Parks systems in the U.S., the 10th Most Bike Friendly City in America and the 10th most walkable city in the United States. The City was recognized as a Top 10 Digital City for the seventh year in a row. Exhibit 1, on the next page, provides a list of the top 10 employers in Long Beach as of Fiscal Year 2017.

Long Beach Memorial Medical Center is the third largest employer in Long Beach. With over 100 years in the community, Long Beach Memorial is recognized as a regional leader in medical and surgery services, including being named as one of the top 100 U.S. hospitals by numerous medical and consumer publications.

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

The Port of Long Beach is one of the world's busiest container cargo ports and was the number two-ranked container port in the nation in terms of container cargo. In 2016, the Port handled approximately 7.23 million Twenty-Foot Equivalent Units (TEUs) of container cargo. International trading partners include China, Hong Kong, Japan, South Korea Taiwan, Vietnam, Panama, and Ecuador. In addition to container cargoes such as motor vehicle parts, electronics, apparel, furniture, machinery, and toys, the Harbor facility handles bulk petroleum products, petroleum coke, mineral ores and ash, automobiles, lumber, chemicals, plastics, and scrap metal. The Port of Long Beach has commenced a decade-long, approximately $4 billion capital improvement program to increase efficiency by upgrading terminals, waterway, bridges, rail lines, marine safety and other vital infrastructure. Some major infrastructure

projects underway include the Gerald Desmond Bridge replacement, the Middle Harbor Terminal Redevelopment Project which is a model for green cargo operations, and rail program. These projects generate thousands of jobs and ensure that the Port, a leading economic engine for this region, the state and the nation, will remain competitive for years to come.

Exhibit 1: Top 10 Employers in Long Beach

Rank	Employer
1	Long Beach Unified School District
2	City of Long Beach
3	Long Beach Memorial Medical Center
4	Veterans Affairs Medical Center
5	California State University, Long Beach
6	Long Beach City College
7	Molina Healthcare, Inc.
8	California State University Long Beach Research Foundation
9	The Boeing Company
10	St. Mary Medical Center Verizon United States Postal Service
Source: Department of Financial Management, Business License Bureau, *Comprehensive Annual Financial Report (CAFR) 2017*	

Tourism continues to be a growing industry in Long Beach, and the City attracts over 5.5 million visitors a year. A vital part of that industry is the Long Beach Convention and Entertainment Center. The Center offers more than 400,000 square feet of meeting and exhibit space, including a 224,000 square-foot exhibit hall, 34 newly redesigned meeting rooms, a fully customizable, 13,500-seat arena and two theaters in the elegant Long Beach Performing Arts Center.

The world-class Long Beach Aquarium of the Pacific, on Rainbow Harbor, is located across the water from the Convention Center, Shoreline Village and the historic Queen Mary. The Aquarium is the fourth most-attended aquarium in the nation and it is home to over 11,000 marine animals in over 50 exhibits. Each year more than 1.7 million people visit the Aquarium for its world-class animal exhibits, hands-on activities and lectures by leading scientists. This past year, the Aquarium completed the steel beam structure for the Pacific Visions wing, the first major expansion to the facility since its opening. The expansion will include a state-of-the-art interactive theater, a larger changing exhibit gallery with live animals and an art gallery. When the Pacific Visions expansion is complete, the Aquarium will have the capacity to serve 2 million visitors annually.

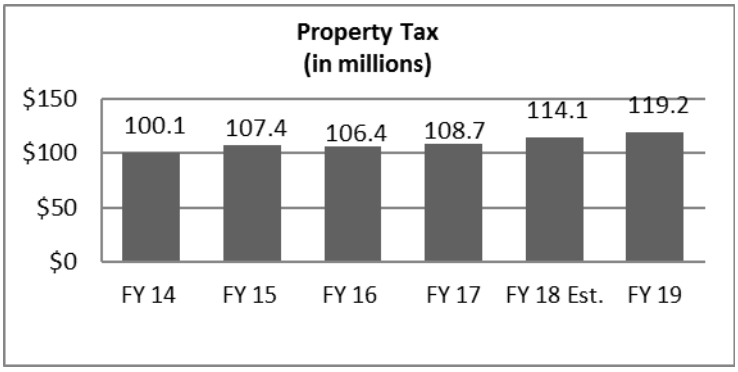
The Aquarium of the Pacific: Pacific Visions Wing

The City of Long Beach supports large and small industries through a holistic approach to economic development. All employees, regardless of their position descriptions, are, at their core, economic development ambassadors and are expected to provide excellent customer service. This provides the

foundation for a strong, welcoming, and well-run city. In addition, the City supports targeted programs that impact businesses. These programs include workforce development services provided by Pacific Gateway, a City-operated non-profit organization; business improvement districts; streamlined permitting, inspection, and licensing services; low costs business license tax structure; and direct financial assistance through several loan and rebate programs.

General Fund Revenue

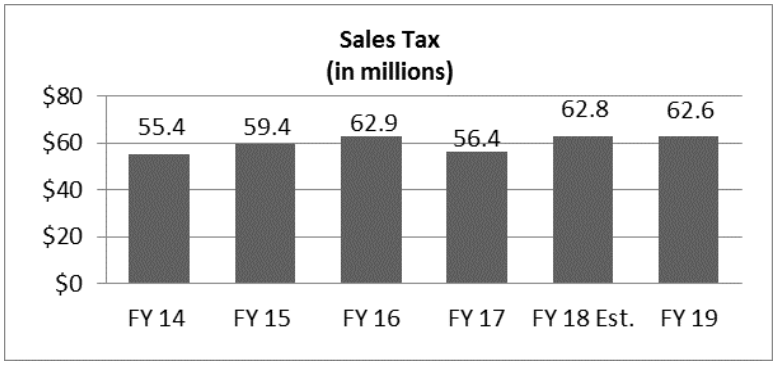
PROPERTY TAXES



Approximately 22.7 percent or $119.2 million of the City's structural General Fund revenue is derived from local property taxes, which includes secured real property tax and unsecured personal property tax, former RDA project area property taxes and delinquencies. Property, primarily land and buildings, is valued by the County Assessor and taxed at 1 percent of assessed value. Cities and other local agencies, such as schools, special districts, and the County of Los Angeles, share in the countywide property tax assessment. On average, the City of Long Beach only receives 22 percent of property taxes paid by City property owners in non-redevelopment designated areas of the City. FY 19 property tax estimates assume a 4.6 percent increase from FY 18 estimates in structural revenues. FY 19 projections assumes increases in assessed valuations and does not include prior year payments or other non-recurring revenues, which are included in the FY 18 estimates-to-close. The projections include $21.8 million in structural revenues to the General Fund that are directly attributed to the dissolution of Redevelopment Agencies by the State. Over time, as the obligations of the former Redevelopment Agency are completed and activity slows, funds remitted to the Successor Agency Fund will decrease and General Fund property tax revenue will increase.

Property tax is a major source of revenue for City services such as police, fire, public works, recreation and library services. Prior to the passage of Proposition 13 in 1978, property tax revenues accounted for approximately 28 percent of all General Fund revenues as compared to 22.7 percent now.

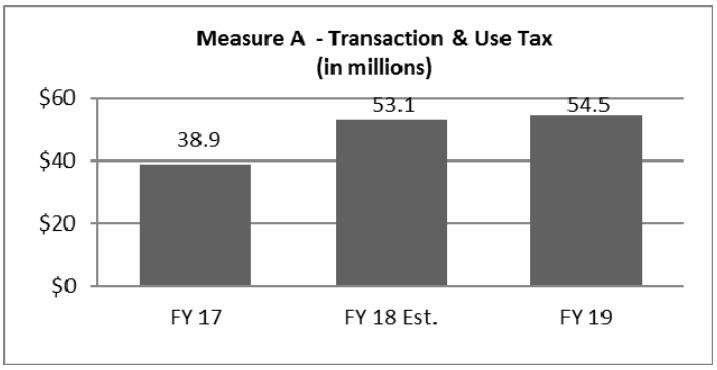
SALES TAX



Sales and use tax receipts (non-Measure A) are expected to account for $62.6 million, or 11.9 percent, of structural General Fund revenues in FY 19. Effective July 1, 2017, all taxable retail sales in Long Beach will be charged a 10.25 percent tax. This amount includes the statewide base of 7.25 percent, of which 6 percent is retained by the State and 0.25 percent goes to the County of Los Angeles. Only 1 percent of the statewide base is currently returned to the City. In addition to the base rate, the sales tax rate includes 1.5 percent for the Los Angeles County Metro Transportation Authority (Metro), 1 percent for the City's Transaction and Use Tax known as Measure A and 0.5 percent for Metro's Measure M approved by voters in November 2016. The Transaction and Use Tax is accounted for separately on the next page but included in the sales tax rate of 10.25 percent. Sales tax revenue varies from year-to-year due to fluctuations in the economy.

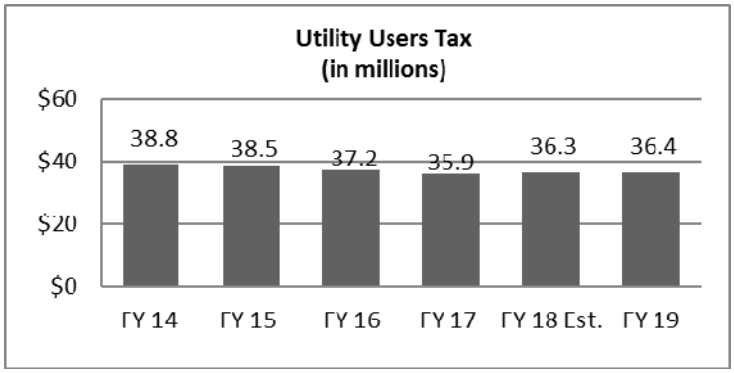
MEASURE A – TRANSACTION & USE TAX

Sales tax revenue projections, above, do not include the Transaction and Use Tax, known as Measure A approved by voters in June 2016. Effective January 1, 2017, the Measure added a transactions and use (sales) tax on the sale and/or use of all tangible personal property sold at retail in the City for a 10-year period. The first six years of the tax will be at a rate of one cent for every dollar spent (or one percent), and then decline to one-half cent for every dollar spent (or one-half percent) for the remaining four years. The tax will automatically terminate after the tenth year. The FY 19 budget assumes that Measure A will generate approximately $54.5 million or 10.4 percent of General Fund revenue.



UTILITY USERS TAXES

The City applies a utility users tax (UUT) to customers' electricity, gas, telephone, and water bills. These four revenue sources account for $36.4 million, or 6.9 percent, of the City's structural General Fund revenues. This amount does not reflect any adjustments or refunds. The UUT was the General Fund's largest revenue source before a voter-approved initiative reduced the utility user tax rate from 10 percent to 5 percent. The rate for FY 19 is 5 percent, effective since October 1, 2004. These taxes do not apply to low-income senior citizens who are over 62 years of age or disabled low-income individuals.



OTHER TAXES

The City receives revenue from the Transient Occupancy Tax (TOT) assessed on guests of all City hotels and motels, and from the Business License Tax assessed on all those doing business in Long Beach. Both taxes have experienced growth in recent years. Transient Occupancy Tax reflects significant growth from pre-recession revenue levels. Business License tax reflects growth due to improvements in collection methods and staffing.

LICENSES AND PERMITS

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

FINES, FORFEITURES AND PENALTIES

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

REVENUE FROM USE OF MONEY AND PROPERTY

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

REVENUE FROM OTHER AGENCIES

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

OTHER CHARGES AND REVENUES

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

INTER- AND INTRA-FUND CHARGES

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

"GANN" APPROPRIATIONS LIMIT

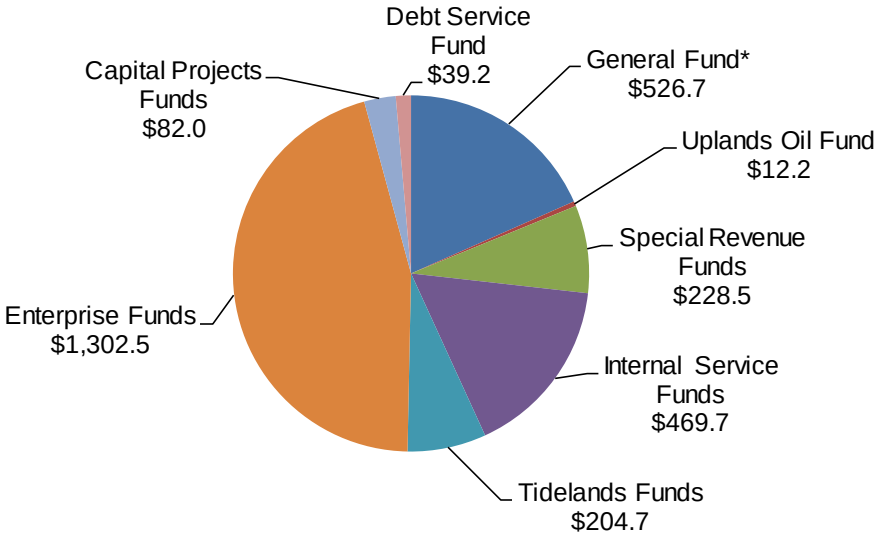
In November 1979, the voters of the State of California approved Proposition 4, commonly known as the "Gann Initiative." The Proposition created Article XIIIB of the State Constitution, placing certain limits on the amount of revenue that can be appropriated each fiscal year. The limit is based on actual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

The "Gann" Appropriations Limit for the City of Long Beach for FY 19 will be included in the FY 19 Appropriations Ordinance and Adopted Budget materials. No GANN Limit issue is anticipated.

Fund Charts

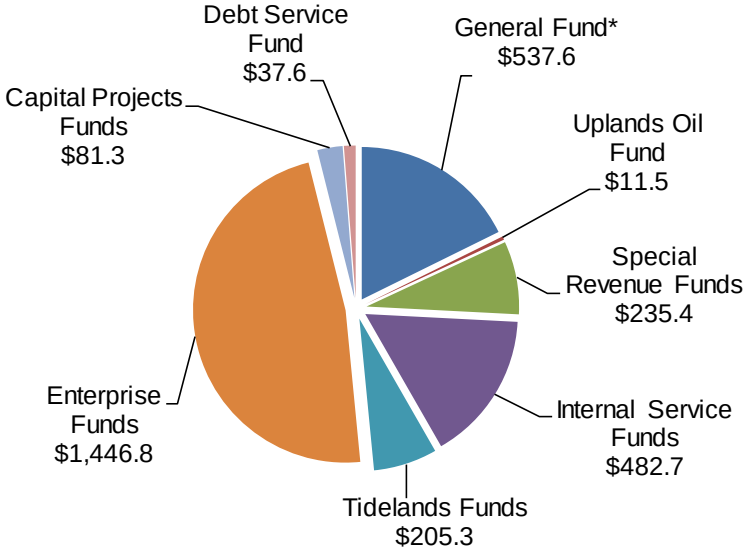
CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

FY 19 Proposed Revenues
All Funds (in millions)
(Total = $2.9 billion)



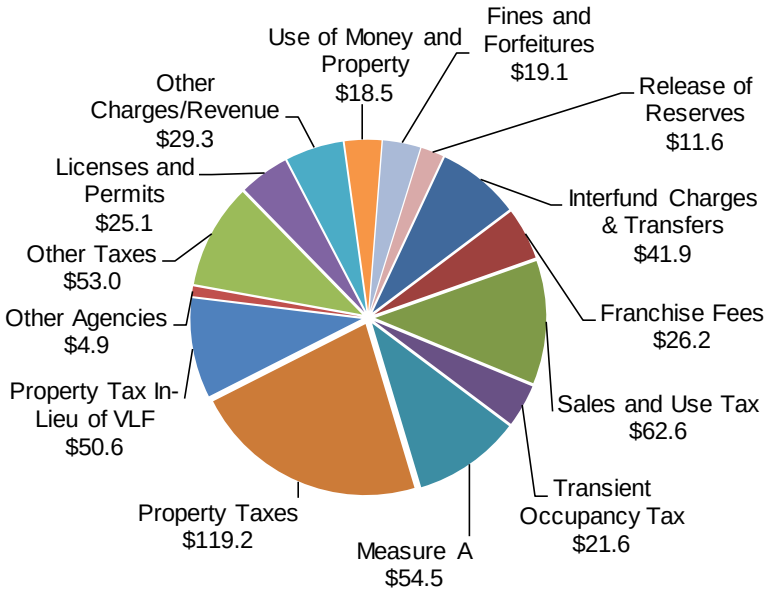
*FY 19 total General Fund Resources includes a release of reservations of $11,561,590 for total General Fund resouces of $538.2 million.

FY 19 Proposed Expenditures
All Funds (in millions)
(Total = $3.0 billion)

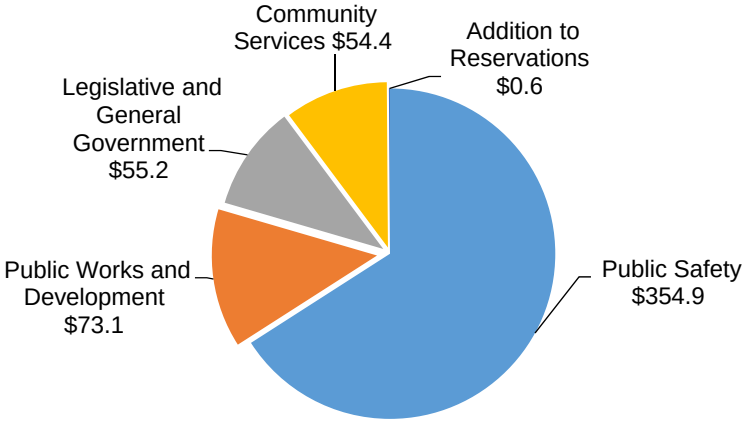


*FY 19 total General Fund Uses includes a reservation of $597,149 for Measure B, for total General Fund uses of $538.2 million.

FY 19 Proposed Resources General Fund (in millions) (Total = $538.2 million)



FY 19 Proposed Uses General Fund (in millions) by Category of Service (Total = $538.2 million)



DEBT MANAGEMENT

The Financial Management Department, Treasury Bureau, is responsible for issuing debt on behalf of City departments, City agencies, assessment districts, community facilities districts and other qualified entities. Typical debt structures include revenue bonds, lease revenue bonds, land-based financings and notes. Debt may be issued with fixed or variable rate interest structures. Approximately $1.9 billion in debt was outstanding as of September 30, 2017. Of this amount, $592 million of this debt is related to the Gas Prepay, which is guaranteed by Bank of America Merrill Lynch, Inc., even though the bonds were issued by the Long Beach Bond Finance Authority (LBBFA).

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

SUMMARY OF THE CITY AND RELATED AGENCIES OUTSTANDING DEBT

The tables below summarize the City's outstanding debt as of September 30, 2017, including final maturities, original par amounts and amounts outstanding, unless noted. The tables below exclude premiums/discounts, Tax Allocation Bonds refunded by the County of Los Angeles, Civic Center lease loans, harbor notes, as well as, district debt.

REVENUE BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
City of Long Beach, Tidelands Revenue Bonds, Series 2017A & B (1)	2027	$27,895,000	$27,895,000
City of Long Beach, Harbor Revenue Bonds, Series 2017A (AMT), B (AMT) Green Bonds, C (Non-AMT) (2)	2047	$170,255,000	$170,255,000
City of Long Beach, Senior Sewer Revenue Refunding Bonds, Series 2016A (3)	2036	$9,830,000	$9,370,000
City of Long Beach, Marina Revenue Bonds, Series 2015 (Alamitos Marina Project) (4)	2045	$114,015,000	$114,015,000
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2015A (AMT) & B (Non-AMT) (5)	2025	$64,975,000	$63,560,000
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2015C (Non-AMT) & D (AMT)	2042	$132,950,000	$132,950,000
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2014A (AMT) & B (Non-AMT) (6)	2027	$59,035,000	$17,180,000
LBBFA, Revenue Refunding Bonds, Series 2012 (Aquarium of the Pacific Project) (7)	2030	$102,580,000	$81,585,000
City of Long Beach, Second Lien Water Revenue Bonds, Series 2012A (8)	2027	$98,580,000	$7,265,000
City of Long Beach, Harbor Revenue Bonds, Series 2010A & B (Refunding) (9)	2027	$358,920,000	$251,775,000
City of Long Beach, Water Revenue Refunding Bonds, Series 2010A (10)	2024	$22,740,000	$17,645,000

REVENUE BONDS (cont'd)			
City of Long Beach, Senior Airport Revenue Bonds, Series 2010A & B [11]	2040	$61,400,000	$55,100,000
City of Long Beach, Senior Airport Revenue Bonds, Series 2009A, B & C [12]	2039	$61,440,000	$52,490,000
LBBFA, Natural Gas Purchase Revenue Bonds, Series 2007A & B [13]	2033	$887,360,000	$591,665,000
City of Long Beach, Harbor Revenue Bonds, Series 1998A	2019	$206,330,000	$32,260,000

[1] Tidelands Bonds, Series 2017A&B issued in November 2017. Amount outstanding at issuance.

[2] Harbor Series 2017A, B & C issued in June 2017.

[3] Refunded the Long Beach Water Department's Sewer Commercial Paper

[4] Prepaid CA Boating and Waterway (DBW/DBAW) loans totaling $61.4 million

[5] Refunded the Harbor Revenue Refunding Bonds, Series 2005A (AMT) & B (Non-AMT)

[6] Refunded Harbor Revenue Bonds, Series 2002B, and Revenue Refunding Bonds, Series 2004A & B

[7] Refunded LBBFA Lease Revenue Refunding Bonds, Series 2001 (Aquarium of the Pacific)

[8] Refunded the Long Beach Water Department's Subordinate Commercial Paper, Series A

[9] Partially refunded the Harbor Revenue Bonds, Series 2004A and 2005A

[10] Refunded the Water Revenue Refunding Bonds, Series 1997A

[11] Refunded the Long Beach Airport's Commercial Paper

[12] Build America Bonds (BABs) include a Federal Direct subsidy equal to 35% of the interest payments

[13] Redeemed by 2009 bond tenders; 2007A $48.3 million and 2007B $182.7 million

Source: City of Long Beach - Comprehensive Annual Financial Report - FY 2017 Unaudited

LEASE REVENUE BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
FALB, Finance Authority of Long Beach, Lease Revenue Bonds, Series 2016A (Courthouse Demolition Project)	2026	$13,150,000	$12,080,000
LBBFA, Lease Revenue Refunding Bonds, Series 2012A & B (Taxable) [2]	2031	$69,750,000	$56,115,000
LBBFA, Lease Revenue Bonds, Series 2006B (Parks/Open Space Financing Project)[3]	2031	$24,320,000	$24,320,000
FALB, Finance Authority of Long Beach, Lease Revenue Bonds, Series 2016B (Rainbow Harbor Refinancing Project) [1]	2023	$19,115,000	$16,255,000
Southeast Resource Recovery Facility Authority Lease Revenue Bonds, Series 2003A (Non-AMT) & B (AMT) [4]	2018	$120,235,000	$21,215,000

[1] Refunded the Lease Revenue Refunding Bonds, Series 2006 (Rainbow Harbor Refinancing)

[2] Refunded the Lease Revenue Refunding Bonds, Series 1998A & B (Temple Willow), Lease Revenue Refunding Bonds, Series 2001 (Plaza Parking Facilities), Lease Revenue Bonds, Series 2002 (Public Safety Facilities), Lease Revenue Refunding Bonds, Series 2005A (Temple Willow), Lease Revenue Refunding Bonds, Series 2003 (Skylinks Golf Course Project), and the Taxable Variable Rate Demand Revenue Bonds, Series 2004A (Long Beach Towne Center)

[3] Lease Revenue Bonds Series 2006B partially called $6.65 million in principal on July 2018

[4] Refunded the SERRF, Lease Revenue Bonds,' Series 2003 A & B

Source: City of Long Beach - Comprehensive Annual Financial Report - FY 2017 Unaudited

TAX ALLOCATION REVENUE BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
Redevelopment Agency of the City of Long Beach, Recovery Zone Economic Development Bonds, Series 2010A & B, Taxable (North Long Beach) [1]	2040	$32,980,000	$28,560,000
LBBFA, Tax Allocation Revenue Bonds, Series 2005C (Downtown and North Long Beach Redevelopment Project Areas) [2]	2031	$35,045,000	$26,355,000
LBBFA, Tax Allocation Revenue Bonds, Series 2002B [3]	2024	$47,780,000	$34,670,000
LBBFA, Tax Allocation Revenue Bonds, Series 1992 (West Long Beach Industrial and Downtown Project) [4]	2017	$117,490,000	$7,947,000

[1] 2010A Build America Bonds (BABs) include a Federal Direct subsidy equal to 35% of the interest payments. The 2010B (RZEDB) include a Federal Direct subsidy equal to 45% of the interest payments.

[2] The 2005C Tax Allocation Revenue Bonds partially refunded the 2002 Tax Allocation Revenue Bonds. The 2005C Bonds were partially refunded by the County of Los Angeles Redevelopment Refunding Authority, Tax Allocation Revenue Refunding Bonds, Series 2015A & B.

[3] The 2002A Tax Allocation Revenue Bonds partially refunded the 1992 Tax Allocation Revenue Bonds (West Long Beach and Downtown Project). The 2002B Bonds were partially refunded by the County of Los Angeles Redevelopment Refunding Authority, Tax Allocation Revenue Refunding Bonds, Series 2015A & B.

[4] The 2002B Tax Allocation Revenue Bonds partially refunded the 1992 Tax Allocation Revenue Bonds (West Long Beach and Downtown Project). The 2002B Bonds were partially refunded by the County of Los Angeles Redevelopment Refunding Authority, Tax Allocation Revenue Refunding Bonds, Series 2015A & B. The 1992 Tax Allocation Revenue Bonds (West Long Beach and Downtown Project) matured in November 2017.

Source: City of Long Beach - Comprehensive Annual Financial Report - FY 2017 Unaudited

PENSION OBLIGATION BONDS			
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**
Series 2002A&B Pension Obligation Refunding Bonds,Taxable [1]	2021	$76,550,000	$25,130,000

[1] Partially refunded the Series 1995 Pension Obligation Refunding Bonds. The 2002A & B Bonds were remarketed on December 30, 2005 to a fixed rate from auction rate.

Source: City of Long Beach - Comprehensive Annual Financial Report - FY 2017 Unaudited

City of Long Beach

Legal Debt Margin Information

Last Ten Fiscal Years

(In Thousands)

	Fiscal Year				
	2008	2009	2010	2011	2012
Assessed valuation	$ 43,345,421	$ 46,621,743	$ 45,466,275	$ 44,589,625	$ 45,421,772
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	10,836,355	11,655,436	11,366,569	11,147,406	11,355,443
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,625,453	1,748,315	1,704,985	1,672,111	1,703,316
Total net debt applicable to limit:					
General obligation bonds	-	-	-	-	-
Legal debt margin	$ 1,625,453	$ 1,748,315	$ 1,704,985	$ 1,672,111	$ 1,703,316
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

	Fiscal Year				
	2013	2014	2015	2016	2017
Assessed valuation	$ 47,952,110	$ 50,498,496	$ 51,678,154	$ 52,898,656	$ 55,662,248
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	11,988,028	12,624,624	12,919,539	13,224,664	13,915,562
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,798,204	1,893,694	1,937,931	1,983,700	2,087,334
Total net debt applicable to limit:					
General obligation bonds	-	-	-	-	-
Legal debt margin	$ 1,798,204	$ 1,893,694	$ 1,937,931	$ 1,983,700	$ 2,087,334
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

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

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

City Ballot Measures

City Ballot Measures

In recent years, Long Beach has been very fortunate that voters have approved several measures, which support City services. To be fully increase transparency on how those dollars are spent, this section specifically discusses the ballot measures and how the funds are being used. This section includes a summary of the accomplishments and planned uses of the City Ballot Measure A and Measure MAs approved since 2016.

MEASURE A (2016) – LONG BEACH TRANSACTIONS AND USE TAX

About Measure A

Measure A is a ballot initiative, approved by 60 percent of Long Beach voters on June 7, 2016, which added a transactions and use (sales) tax for a period of ten years on the sale and/or use of all tangible personal property sold at retail in the City. Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase is reduced to 0.5 percent. The tax is anticipated to generate approximately $54.5 million per fiscal year, while at 1 percent. When the tax drops to 0.5 percent, it is anticipated to generate approximately $27 million per year. Measure A sunsets after 10 years.

Although Measure A is a general tax to fund City services, the City Council's intent is to prioritize spending of Measure A funds for the following purposes:

- Public Safety, including the costs of providing Public Safety services, consisting of: police patrol, response, investigation, apprehension and law enforcement, emergency 9-1-1 response, fire prevention and suppression services, paramedic services, and ambulance services.

- Public Infrastructure, including the costs of improving and maintaining streets, sidewalks and alleys, improving and upgrading the City's water system for conservation, and improving, upgrading storm water/storm drain systems and public facilities, including parks.

Measure A is providing for significant and needed investment in public infrastructure and allowing the City to maintain and enhance public safety services.

Implementation

To account for the change in the tax rate over time, where the tax decreases from 1 percent to 0.5 percent in year six, only the revenue from the 0.5 percent that is available for all ten years is considered structural, (i.e., ongoing), and therefore available to fund City operations. The remaining 0.5 percent in years one through six are considered available for one-time purposes only, and will be used primarily to fund infrastructure during that six-year period.

FY 18 Status and Accomplishments

Mid-year estimates of Measure A revenues are higher than originally anticipated for FY 18, and are expected to be higher than originally anticipated for FY 19. The higher revenues are factored in as a component of the FY 19 budget balancing actions that will help avoid service reductions in FY 19. Consistent with the stated intent for use of Measure A funds, the projections assume Measure A funds will continue to be used for maintaining and restoring public safety services and infrastructure, and not for wage increases.

As part of the FY 18 Adopted Budget, the City Council committed $47.7 million in anticipated FY 18 Measure A revenues to fund and maintain current public safety levels, including restorations implemented in FY 17, capital improvement projects to help rebuild Long Beach's infrastructure projects, administrative support to keep residents informed on the status of Measure A, and to fund the Measure B contribution. Key accomplishments include:

- Continued funding to maintain the restoration of Fire Engine 8, Paramedic Rescue 12, Police South Patrol Division, and Police Academy staffing
- Maintain public safety staffing, equivalent to 53 sworn positions
- Added 37 new public safety personnel positions
- Police South Division personnel returned to their home base located within the Public Safety Building; marked by a community open house in December
- Preventative repairs to 64 lane miles of residential streets in 2018 out of 206 since Measure A went into effect
- Paved 1.4 lane miles of previously dirt alleys
- New funding allocated to install a playground at Jenni Rivera park
- Improvements to public facilities and parks including the opening of the Red Car Greenbelt and Jackson Park Playground
- Developed a communications and community engagement campaign that highlights the historic and worthwhile investment made by Measure A funding in Long Beach
- Established a Measure A focused content theme "We are Measure A" in the new City blog, InsideLB, which highlights the personal impacts of Measure A on the quality of life of residents and staff
- Received a California Public Information Officer (CAPIO) EPIC Award, the organizations highest honor, for a social media campaign promoting the restoration of Fire Engine 8

<u>Public Safety Maintenance</u>

Implemented as part of the FY 17 budget, the priority for Measure A funds is to help maintain existing levels of Police and Fire services in the face of difficult financial times. Non-public safety departments had reductions in the FY 17 and FY 18 budgets, but due to Measure A, Police and Fire avoided reductions and preserved staffing levels, maintaining the equivalent of approximately 54 sworn staff positions through FY 18 that otherwise would not have had funding. In FY 17, $3.2 million of Measure A was used for this purpose. The amount needed to maintain public safety grew to $8.3 million in the FY 18 budget.

Public Safety Restorations - Fire

One of the first key accomplishments of Measure A was the restoration of Fire Engine 8 in Belmont Shore on October 1, 2016. The restoration of Engine 8 has improved fire and emergency medical response coverage citywide and in the area immediately surrounding Fire Station 8. By responding to 1,811 calls for service over the last year, Engine 8 has reduced the call volume for surrounding resources as well as the distance required for these resources to travel to respond to emergency incidents

On March 1, 2017, the Fire Department implemented its second major restoration utilizing Measure A funds by putting Paramedic Rescue 12 in North Long Beach back into service. The restoration of Rescue 12 has resulted in increased emergency medical response capabilities Citywide as well as in Uptown Long Beach. Rescue 12 responded to 5,305 calls over the last year. That is an average of 14.5 calls a day. By increasing the number of paramedic rescues from eight to nine, the Fire Department has increased citywide coverage for emergency medical responses, while reducing the distance required for other rescues to travel to respond to medical emergencies.

Public Safety Restorations - Police

The passage of Measure A provided funding to avoid the reduction of additional public safety resources and to improve public safety. The FY 17 budget rebuilt the framework needed to reestablish the South Patrol Division at the Public Safety Building. The reestablishment of this Division allows it to operate at the same functional level as other divisions in the City due to the addition of eight sworn positions that focus on identifying crime patterns and responding to calls for service, along with two administrative staff to support the Division. The reestablishment of the South Patrol Division, and the over 100 staff, including sworn staff, transferred from West Division equalized the call volume experienced by the four Patrol Divisions and provides more localized community policing support to the residents, businesses, and tourists located within the Division.

In March of 2017, Measure A funds allowed the Police Department to make another major restoration and eliminate the need to dedicate patrol officers to perform teaching and training responsibilities, with the restoration of nine sworn positions to Academy and training operations. The restoration of these positions relieved the Police Department from temporarily re-assigning patrol and allowing them to remain focused on 911 calls-for-service instead of conducting training operations.

Infrastructure Investments

Prior to the passage of Measure A, the City has not historically had a dedicated source to fund most of our general infrastructure needs. In the past, the City relied on state and federal funds and one-time infusions such as the dissolution of the Redevelopment Agency (RDA) to provide funding for investing in the City's infrastructure. The passage of Measure A allowed the City to invest $30.5 million in FY 18 to supplement the City's preexisting Capital Improvement Program (CIP). This helps the City to address its aging and deteriorating infrastructure, with a focus on streets, sidewalks and facilities citywide. As a part of the FY

18 Adopted Budget, one-time Measure A funds totaling $26.3 million were allocated to Citywide infrastructure programs, including $14.3 million for Mobility, $6.1 million for Parks, including playgrounds at various parks, and $5.9 million for Public Facilities and Utilities. Additionally, surplus Measure A revenues at year-end FY 17 and increased revenue projections mid-year in FY 18 provided an additional $4.2 million to support Measure A projects. For specifics on individual projects, please visit the City's website at www.longbeach.gov/MeasureA.

FY 19 Proposed Budget

The FY 19 Proposed Budget demonstrates the City's commitment to program Measure A funds in a manner that prioritizes investments in public safety and infrastructure. The City Manager has recommended the $54.5 million in anticipated Measure A revenues to provide the following:

- Maintain and preserve public safety services equivalent to a total of 108 positions
- Continued funding for FY 17 public safety restorations and infrastructure improvements
- Add four new sworn staff to support the City's homelessness initiatives, increasing public safety positions in the City for the third consecutive year
- Add one-time investments to support additional Police and Fire academies
- Add one-time investments for the modernization of public safety network cameras

The table below summarizes the planned uses for Measure A during the first three years of the tax.

Planned Use of Measure A

($ in millions)	FY 17*	FY 18	FY 19
Maintain Public Safety	3.2	8.3	19.3
Restore Public Safety	5.3	6.3	7.2
Enhance Public Safety (one-times)	0.8	6.1	5.6
Invest in Capital Infrastructure	25.7	26.3	24.0
Measure B "Rainy Day"/Administration	0.6	0.7	0.8
Total expenditures (equal to available revenue)	35.6	47.7	56.9

**FY 17 is the first year and a partial year, so the amount is lower*

Public Safety

Consistent with City Council's policy direction on the use of Measure A funds, this budget proposes the allocation of $32.1 million in Measure A funding in support of critical public safety operations and program initiatives. In FY 19, the Measure A investments in public safety include:

- $19.3 million of Measure A funds will maintain existing Fire Department and Police Department programs and operations, saving the equivalent of 108 sworn positions in FY 19.

- $6.4 million in continued support for the priority public safety restorations originally approved in FY 17, including:
    - South Police Division with eight sworn police and two civilian positions
    - Fire Engine 8, which includes 12 sworn fire positions;
    - Police Academy operations with nine sworn police positions
    - Paramedic Rescue 12, which includes six sworn fire positions

- $937,149 to fund new sworn police officer and firefighter positions in support of the City's homeless services initiatives. Addressing homelessness is a key public safety priority for the City as it continues to leverage various grant funds and implements new initiatives such as the Everyone Home Long Beach initiative that will enhance the City's comprehensive and multi-faceted plan to address and prevent homelessness:
    - $565,232 (including $130,000 in one-time funding), to fund an additional Long Beach Fire Homeless Education and Response Team (HEART) Unit comprised of two Firefighter/Paramedics
    - $371,917 to fund the addition of two sworn Quality of Life (QoL) Police Officers to support additional street outreach.

- There are also enhancements to public safety using Measure A one-times, including:
    - $1.9 million for the Neighborhood Safe Streets Initiative which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors.
    - $2.1 million to support the second of two annual Police Academies (Class # 94) to help mitigate the impact of attrition and replenish staffing levels
    - $900,000 to support the second of two Fire annual Academies to help mitigate the impact of attrition and replenish staffing levels
    - $600,000 for safety camera network modernization and expansion.

<u>Infrastructure</u>

The FY 19 Budget will invest an additional $24 million in Measure A funds to address the City's aging and deteriorating infrastructure. Measure A is a much needed supplement to the $96.8 million in funds anticipated from local, state and federal sources. The FY 19 proposed Measure A investments in public infrastructure include:

- $8.5 million in new funding for Mobility programs, including:
  - $2.5 million for Residential Street Repair
  - $4.0 million for curb cuts and other sidewalk repairs to ensure ADA compliance
  - $1.8 million to continue the efforts to improve our alleys in accordance with the City's first Alley Management Plan.
  - $150,000 for Naples Bridges improvements.

- $8.2 million in new funding for Public Facilities repair and improvement, including:
  - $990,000 for Fire Stations 1 and 14, and the fire training center
  - $650,000 for the Public Safety Building
  - $540,000 for the Emergency Operations Center
  - $500,000 for the West Police Station
  - $2.9 million for two library branches and additional library roof improvements
  - $600,000 for the main Health building
  - $300,000 for the Animal Care Facility
  - $1.8 million in continued funding of a Citywide Facility Condition Assessment, which is the equivalent of a pavement management plan for buildings, to establish a comprehensive list of the City's facility needs

- $5.4 million in new funding for the City's Parks and Recreation infrastructure, including:
  - $1.8 million to restore the El Dorado Park duck pond
  - $1.5 million to support Davenport Park Phase II development
  - $300,000 for improvements to sports courts at three parks
  - $990,000 for restroom rehabilitation at two parks
  - $495,000 for investment in the City's urban forests, including trimming, planning and irrigation
  - $357,500 to continue to implement critical citywide irrigation upgrades to provide better control and data for making irrigation decisions in our parks.

- Measure A provides $1.9 million to improve and repair the City's stormwater pump stations

Recommendation for the Use of Unallocated Measure Funds

When Long Beach voter passed Measure A, a $384 million 10-year investment in public safety and infrastructure was planned. Now beginning its third year, revenue projections have been updated based upon actual activity. The revised projections provide additional revenue from previous projections. The table below summaries the proposed allocation of new and previously unallocated Measure A funds through FY 23.

Planned Use for Measure A Funds (FY 17 - FY 23)

Sources and Uses	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Revenue (structural and one-time)	$ 38.9	$ 53.1	$ 54.5	$ 54.8	$ 55.0	$ 55.3	$ 33.7	$ 345.4
Public Safety Maintenance	(3.2)	(8.3)	(19.3)	(19.5)	(19.6)	(19.7)	(20.1)	(109.7)
Public Safety Restoration	(5.3)	(6.4)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(47.7)
Infrastructure	(25.7)	(30.5)	(24.0)	(18.5)	(16.2)	(3.4)	(3.1)	(121.4)
Public Safety One-Time Uses	(0.8)	(6.1)	(5.6)	(6.1)	(3.7)	(24.5)	(14.9)	(61.7)
Measure B	(0.4)	(0.5)	(0.5)	(0.5)	(0.6)	(0.6)	(0.3)	(3.3)
Administration	(0.2)	(0.4)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(1.6)
Total Uses	**(35.6)**	**(52.0)**	**(56.9)**	**(52.0)**	**(47.4)**	**(55.6)**	**(45.8)**	**(345.4)**
Surplus/(Shortfall)	3.3	1.0	(2.4)	2.8	7.6	(0.3)	(12.1)	-
Net Unallocated Funds	***$ 3.3***	***$ 4.3***	***$ 1.9***	***$ 4.7***	***$ 12.3***	***$ 12.1***	***$ 0.0***	***$ 0.0***

The FY 19 Proposed Budget includes recommendations for the use of these unallocated funds for public safety communication technology infrastructure upgrades, additional police and fire academies, renovations of the fire and police academy facilities and in streets, sidewalks, parks, playground and animal care facility upgrades and facility improvements. This recommendation increases the total 10-year Measure A infrastructure investment from $150 million to $183 million.

The recommended Measure A investments of currently unallocated funds include:

- $13.4 million in new funding for Infrastructure programs, including:
  - $10.3 million for complete streets, sidewalks, facilities upgrades, playground upgrades, animal care facility upgrades and facility improvements as determined through the completion of the City's Facility Condition Index master plan
  - $3.1 million for a critical infrastructure reserve and cost and revenue variances

- $29.3 million in new funding for Police Department one-time needs, including:
  - $10.5 million for communication technology infrastructure upgrades
  - $15.0 million to rebuild the Police Academy facility that has housed trainings, background investigations, recruit hiring operations, and community events in modular trailers that are approximately 20 years old.
  - $1.8 million to support double Policy Academies in FY 19 and FY 20
  - $2.0 million for Body-Worn Cameras

- $12.5 million in new funding for Fire Department one-time needs, including:
  - $5.0 million for communication technology infrastructure upgrades
  - $6.5 million to rebuild/rehab the Fire Academy facility for critical upgrades

- $900,000 for a second Fire Academy in FY 19
- $130,00 for a vehicle for the HEART Team added in FY 19.

Specific details on what year the funds are projected to be available are provided in Attachment A of the Executive Summary.

Citizen's Advisory Committee

To ensure that the funds are spent as intended by the ballot initiative Measure A established a five-member Citizens' Advisory Committee to periodically review the City's use of revenues generated by the tax and make recommendations to the City Council with regard to the City's use of the tax. The members of the Citizens' Advisory Committee are appointed by the Mayor and confirmed by the City Council, and have met eight times since the creation of Measure A to review funding uses and progress. The Committee has affirmed, to date, that all City uses of Measure A funding are in compliance with the intent of the Measure A resolution.

MEASURE MA (2016) – BUSINESS LICENSE TAX ON MARIJUANA BUSINESSES

About Measure MA

Measure MA is a ballot initiative, approved by 68 percent of Long Beach voters on November 8, 2016, which established a business license tax on marijuana businesses. It was approved by the Long Beach voters at the same time as Measure MM that authorized certain medical marijuana businesses. Measure MA sets a gross receipts tax for sales of both medical and recreational marijuana and establishes a tax on marijuana cultivation, processing, testing and distribution in the City.

Measure MA set tax rates for marijuana business as follows:

- Six to eight percent (6-8%) of gross receipts for medical marijuana dispensaries;
- Eight to twelve percent (8-12%) of gross receipts for non-medical (i.e., recreational) marijuana dispensaries;
- Six to eight percent (6-8%) of gross receipts for processing, distributing, transporting, or testing marijuana and marijuana-related products; and
- Twelve to fifteen dollars ($12-15) per square foot for marijuana cultivation.

All marijuana businesses are required to pay a minimum tax of one thousand dollars ($1,000) annually. The taxes set by Measure MA can be increased or decreased, within the established ranges, by the City Council. Changes to the tax cannot exceed the maximum listed rates. Although Measure MA is a general tax to fund City services, the City Council has expressed its intent to prioritize spending of Measure MA funds for the following purposes:

- Public Health and Safety, including the costs of providing public health and public safety services, related to emergency response, police and fire services, continuum of public safety services, homelessness, drug prevention and treatment, environmental and food safety services, and other health and safety services.
- Regulation and Enforcement, including the costs of regulating and enforcing the marijuana industry, which includes administration and oversight, licensing, plan checks, inspections, enforcement, and legal services.

In FY 19, Measure MA tax uses include marijuana regulation and enforcement, as well as funding homelessness services.

FY 18 Status and Accomplishments

The FY 18 Adopted Budget estimated $5.2 million in Measure MA revenues, which assumed that 47 medical cannabis businesses would be licensed and operating by the end of FY 18. However, due to a delay in medical cannabis business openings, actual FY 18 revenues are projected to come in significantly below budget. Based on the current pace of facility openings, approximately 20 medical cannabis businesses will be licensed in Long Beach in FY 18. As a result, the City estimates actual FY 18 year-end Measure MA revenues of approximately $1.3 million.

The City allocated $5.2 million in Measure MA expenditures in the FY 18 Adopted Budget. This included $3.9 million for medical cannabis oversight and $1.4 million for homelessness programs. Actual FY 18 year-end expenditures for these activities is projected to be $3.9 million. Of this amount, $2.5 million will be spent on medical cannabis implementation and $1.4 million will be spent on homelessness programs. The actual cost of cannabis program implementation is lower than what was allocated in FY 18 mainly due to one-time salary savings in the cannabis regulatory program.

In FY 18, the City's cannabis program made significant strides in licensing and regulating the cannabis industry in Long Beach. Staff from six Departments were directly involved in cannabis oversight, including the City Manager's Office, Development Services Department, Fire Department, Police Department, Health and Human Services Department, and City Attorney's Office. Key accomplishments of these Departments include:

- Business Licensing: The City accepted 219 medical cannabis applications, approved 157 businesses for building plan check, and issued 12 cannabis business licenses.
- Adult-Use Cannabis: Staff presented the City Council with a proposed adult-use cannabis ordinance. The ordinance will authorize and regulate commercial adult-use cannabis activity in Long Beach.

- Social Equity Program: Staff presented a cannabis social equity program to the City Council. The goal of the cannabis equity program is to support equal opportunity in the cannabis industry for those who wish to participate.
- Business Enforcement: The City initiated 74 enforcement actions against unlicensed cannabis facilities in Long Beach.
- State Regulations: The City incorporated thousands of new State regulations into the local cannabis licensing, regulatory and enforcement program.
- Public Lottery: Staff conducted a public lottery process to determine which applicants would be able to obtain one of the thirty-two medical cannabis dispensary licenses.
- Cannabis Website: The City launched a cannabis website for residents, consumers and businesses to obtain information on cannabis in Long Beach. The website has dedicated pages for legal personal use, purchasing cannabis, personal cultivation, filing a complaint, applying for a license, cannabis taxes, health effects of cannabis, parents and youth, cannabis and driving, and other important materials.
- Background Investigations: The Police Department completed criminal history background investigations for over 400 cannabis business owners and managers.

Homelessness Programs.

The City's focus on homelessness continued in FY 18 through the use of $1.4 million in Measure MA funds to sustain and structurally fund some homelessness activities previously funded with one-time resources, as well as maintain some existing structural spending on homelessness. FY 18 Measure MA investments for homelessness services include:

- Structurally funding a Long Beach Fire Homeless Education and Response Team (HEART) Unit, the HEART team had just over 1000 responses. 360 of those were 911 calls where the HEART unit responded while patrolling the city. In the majority of those calls, the HEART unit was the first Fire Department unit on scene and was able to cancel either a Fire engine or Paramedic rescue or both. In addition to the 911-responses, the HEART team conducted just under 700 outreach and education contacts with individuals experiencing homelessness. In addition to their field work, the HEART team trained over 50 Fire Department employees in Mental Health First Aid, a course designed to assist first responders in helping patients suffering a mental health or substance abuse issues.
- Two Quality of Life (QOL) Police Officers responsible for contacting homeless individuals, referring individuals to services and housing options, remediating homeless encampments throughout the City, and taking enforcement action as needed. The Police Department Quality of Life Teams have assisted with housing 103 individuals in temporary, permanent or veteran housing since January 2018. The QOL officers have made 644 homeless contacts year-to-date in 2018, which includes referral to services, providing supplies or assisting in mental health evaluations. The Quality of Life officers have also assisted in 174 encampment cleanups in 2018.

- The Public Works Clean Team continues to work with other departments to coordinate and complete all homeless cleanups in the City, with support from various funding sources including Measure MA. In FY 18, the Clean Team added the function of homeless clean-ups at parks. The Clean Team estimates to take over 95 new homeless encampment cleanups at all parks. In addition, an estimated 267 homeless encampment cleanups will be completed throughout the City to improve the quality of life for all residents and visitors.
- Health Department programming to maintain the support for homeless services through the Proactive Response Initiative and the Multi Services Center (MSC) operations, which provide outreach workers, crisis stabilization, access to resources and case management. The MSC provides comprehensive supportive services to promote progress towards permanent housing and self-sufficiency for people experiencing homelessness.

FY 19 Proposed Budget

The FY 19 Proposed Budget estimates $5.0 million in Measure MA cannabis business license tax revenues. The projected revenue increase is based on the number of anticipated facility openings in FY 19, and the expected growth in cannabis sales from the adult-use market. Specifically, the Proposed Budget assumes that 63 cannabis businesses will be licensed and operating by the end of FY 19, with the majority of these businesses selling both medical and adult-use cannabis.

In addition, the FY 19 Proposed Budget allocates $5.0 million for Measure MA expenditures. Consistent with City Council's policy direction on the use of Measure MA funds, the $5.0 million in funding provides $3.5 million for medical cannabis oversight and $1.5 million for homelessness programs. Further details on proposed Measure MA expenditures are provided below.

Medical Marijuana Program Implementation

The Measure MA investments identified here represent the amount expected to be needed to provide adequate oversight and enforcement of the marijuana industry. Marijuana regulatory and enforcement services not identified in these budgetary allocations will need to be absorbed within existing Department operational budgets. FY 19 Measure MA budgeted uses for medical marijuana program implementation include:

<u>City Attorney</u>
This budget includes $514,700 in Measure MA funds for the City Attorney's Office for three positions to provide dedicated legal support to help draft and interpret local ordinances, understand evolving State and federal legislation, and review case law related to medical marijuana. In addition, the City Attorney's Office was allocated $220,400 in Measure MA

funds for outside legal counsel services to help defend the City in cannabis litigation and administrative proceedings, and assist with enforcement of unlicensed facilities.

City Manager

This budget includes $382,300 in Measure MA funds in the City Manager's Office for two positions to coordinate the City's overall multi-Department efforts to regulate the marijuana industry. This includes licensed business regulation, illegal business enforcement, and personal use policy development. The City Manager's Office will also provide a central point of contact for the City Council and community on marijuana related issues.

Development Services

The Development Services Department will play a lead role in the team-based administrative enforcement model for unlicensed cannabis businesses with four positions utilizing $611,400 in Measure MA funds. Code Enforcement staff will field complaints, track cases, schedule field visits, issue citations, declare public nuisances, coordinate with property owners, and manage general administrative duties. Code Enforcement staff will also participate in the team-based enforcement model for licensed marijuana businesses, led by the Financial Management Department.

Financial Management

This budget includes $553,600 in Measure MA funding for the Financial Management Department to lead the team-based administrative enforcement model for licensed marijuana businesses utilizing three positions. Business License staff will field complaints, track cases, schedule site visits, enforce operating conditions, issue citations, coordinate with Community Liaisons, schedule inspections, process license revocations, and manage general administrative duties. The Business License Bureau will handle initial application intake, review and approval, and other ongoing functions such as license transfers, changes of ownership, and audits. The Business License Bureau will also participate in the unlicensed enforcement approach led by Code Enforcement staff. Commercial Services staff will receive and account for taxes paid by medical marijuana businesses.

Health and Human Services

This budget includes $274,600 in Measure MA funding for the Health and Human Services Department for three staff to plan check and inspect medical marijuana businesses to ensure compliance with food safety, hazardous waste, and other public health requirements. The Community Health Bureau will coordinate public education and prevention programs to address marijuana perception and use.

Fire

This budget includes $623,600 in Measure MA funding for the Fire Department for three staff to participate in the team-based administrative enforcement model for both licensed and unlicensed marijuana facilities. Fire Department staff will perform inspections, issue citations, and red tag facilities when appropriate. Fire Prevention staff will also review,

inspect and certify legal marijuana facilities to ensure that businesses will open safely and in a timely manner, and develop policies and advisories to assist Fire operations personnel when entering legal or illegal marijuana facilities. These program enhancements will strengthen the inspection team for illegal marijuana facilities while offering additional enforcement authority. With these resources, the Fire Department will be able to continue the plan check and inspection functions.

Police

This budget includes $180,000 in Measure MA funds to support Police Department background investigations of cannabis business owners prior to license issuance. Additionally, Measure MA funds will be dedicated to fund overtime and training costs to expand the number of police officers who are certified as Drug Recognition Experts (DRE). This certification requires approximately 152 hours of training and field certification. DRE certification will enhance the Police Department's ability to better detect impairments related to drugs, alcohol or a combination of both.

City Prosecutor

This budget includes $145,700 in Measure MA funds for the City Prosecutor's Office to participate in the enforcement of unlicensed cannabis businesses. The City Prosecutor's Office will provide advisory support to the administrative enforcement team, and assist with criminal prosecution of illegal cannabis operators.

City staff is organized to work in a multi-department team to provide necessary oversight of sanctioned businesses and enforcement of unsanctioned businesses. Notwithstanding the $5.0 million allocated in this budget for implementation of the medical marijuana program significant uncertainties exist. Based on past experience in Long Beach and other California jurisdictions have had with legalized medical marijuana businesses, it is likely that a substantial number of unsanctioned dispensaries, cultivation, and manufacturing facilities will operate in within the City. Enforcement against these illegal marijuana businesses will be difficult and time consuming. In some cases, the process to successfully close an unsanctioned business could take months, if not years to complete. The regulatory approach used by the City will be regularly reviewed and adjusted for changes in legal interpretations and to better reflect regulatory and enforcement needs and available funding.

MEASURE B (2016) – BUDGET STABILIZATION "RAINY DAY" FUND

Measure B is a companion ballot initiative to Measure A. Approved by Long Beach voters on June 7, 2016, Measure B established a budget stabilization, or "rainy day" fund. The fund receives automatic deposits/transfers of one percent of any new general tax revenues generated each year, commencing with Fiscal Year 2017-2018. This includes one percent of projected new revenues from Measure A of $545,000 in FY 19 and one percent of projected new revenues from Measure MA of $52,140 in FY 19.

Measure B funds may be used to pay for future City operations and services that might otherwise be reduced in scope, suspended or eliminated due to unanticipated shortfalls in General Fund revenues, whether caused by economic recession or other financial hardship of the City. Measure B has rules to define the scope of the financial hardship and how much of the "rainy day" fund can be used in any given year.

MEASURE M (2018) – UTILITY REVENUE TRANSFER

Measure M, approved by voters on June 5, 2018, effectively reversed the impacts of litigation against the City and restored historical utility revenue transfers and prevented a significant reduction in services that would have otherwise occurred due to the litigation. Specifically, Measure M, amended the City Charter to reauthorize and affirm the City's practice of revenue transfers from the water, sewer and gas utilities to the General Fund, as approved by the City Council/Board of Water Commissioners, subject to a new cap of twelve percent (12%) of each utility's annual gross revenues. The practical impact of Measure M was to retain the historical status quo for the use of utility revenue transfers to support City services and avoid $8.3 million in service and operating reductions as part of the FY 19 budget.

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Innovation & Efficiency

INTRODUCTION

Long Beach is a city with ambitions. Among other things, it strives to provide its residents with a safe, healthy environment, well-maintained streets, buildings, and parks, a robust local economy, and opportunities for the fulfillment of personal needs. Like most large cities, Long Beach's ability to provide these things is constrained by its revenues. This means we must do everything we can to find new, more efficient means for delivering services. To that end, City staff, under the leadership of the Mayor and City Council, has an impressive number of initiatives underway. While these initiatives may not generate actual cost savings, they are a part of a greater strategy of future cost avoidance, improved customer service, and/or increased sustainability.

ECONOMIC DEVELOPMENT

Economic Development Blueprint

In April 2017, the Mayor and City Council approved the City's Blueprint for Economic Development (Blueprint) to guide the City's overall economic development work plan for the next ten years. In 2018, the City and community partners continued implementation of the Blueprint resulting in new programs, initiatives, and partnerships focused on creating a more vibrant, resilient, and inclusive local and regional economy. The following is a summary of initiatives and recent actions associated with the Blueprint:

- *Economic Development Commission Champion Initiative:* To accomplish the objectives identified in the Blueprint, the Economic Development Department (ED) has developed an Economic Development Commission (EDC) Champion Initiative to ensure the EDC remains engaged in the Blueprint implementation process by advising City staff, engaging community partners, identifying funding opportunities, and communicating progress on a regular ongoing basis. A staff member, or "Commission Champion," with subject matter expertise has been assigned to all Blueprint initiatives that are currently under way or under development.

- *CSULB Annual Regional Economic Forum:* In May 2018, the City partnered for the first time with California State University, Long Beach (CSULB) on their annual Regional Economic Forum, which provides an opportunity to discuss the economic and social challenges and opportunities facing the Greater Long Beach Region. ED presented the first Blueprint Annual Update, which highlighted progress made on the Blueprint, showcased exciting new programs and initiatives that are in the pipeline, and unveiled an innovative new Economic Insights Dashboard that displays key performance indicators related to the Blueprint. ED plans to continue these types of partnerships to further initiatives outlined in the Blueprint.

- *Blueprint Language Accessibility:* To ensure the Blueprint is accessible to Long Beach's and the region's diverse population, the new, redesigned Blueprint was published in English, Khmer, and Spanish.

- *Business Improvement District Audit:* In December 2017, the City Auditor, in collaboration with ED and Business Improvement District (BID) leaders, completed a BID Oversight Audit that resulted in several recommendations to ensure BIDs are assisting the City meet economic development goals. The Audit found the City needs to improve oversight of the BID Program to ensure BIDs have all the resources they are

entitled to, follow State Law and City agreements, and maximize the impact on business corridors. In 2018, ED began implementing the recommendations identified in the Audit with an emphasis on updating agreements to reflect current processes, creating guidelines for and reviewing all Annual Reports and Progress Reports, tracking and simplifying the BID payment process, and creating a handbook and training BID leaders on operations.

Opportunity Sites

In 2018, the Economic Development Department (ED) incorporated Agiloft, an online contract management system, in the daily operations of the Property Development Bureau. The system allows staff to highlight "opportunity sites" for real estate development, and better manage City-owned real estate assets. Key functionalities of this system include: email reminders/ticklers of contract end dates, interactive map of City-owned sites, contract development and maintenance, flexible report generation, ample storage, and a user-friendly public-facing interface. With the implementation of this new system, the Bureau has been more responsive, cost effective and streamlined City processes.

BizMap

To make business licensing data more readily available to the public and City staff, the City partnered with ESRI, a spatial analytics software company, to launch BizMap on the City's Open Data Portal, Data LB. BizMap makes it easy to look up and export local business license information. BizMap is used most often by BID leaders and City staff that track the number of active, pending, and delinquent licenses in their BID areas to help gauge the performance of business districts and City staff that are responsible for ensuring that businesses are licensed and operating legally within the boundaries of the City.

Business Corridor Improvement Pilot Program

On September 5, 2017, the City Council approved a one-time funding in the amount of $450,000 for business corridor improvements, divided evenly among the Anaheim Street, Carson Street, and Pacific Avenue business corridors. The goals of this funding were to invest in projects that improve property values, increase the volume of customers, and promote economic growth along commercial corridors identified by the City Council. To implement these goals, the Economic Development Department developed a Business Corridor Improvement Pilot Program that was available to any individual property owner, group, or association of property owners located within the identified project areas on a first-come, first-served basis, as funds were available and met established program goals. Projects completed under the Program included, but were not limited to, façade and business corridor improvements, such as exterior painting, light fixture replacement, awning installation, trash can installation, and creative crosswalk installation.

CSULB Institute for Innovation & Entrepreneurship

In 2018, CSULB launched the new Institute for Innovation & Entrepreneurship (IIE), which partners closely with the Economic Development Department and business support organizations on strengthening our local entrepreneurial ecosystem. The primary objective of the IIE is to leverage the creative energy of students, faculty, staff, and entrepreneurial capital into a driving force for economic development for the greater Long Beach community. The IIE is committed to partnering with the City and community-based organizations on the

implementation of the Blueprint, and has taken a leadership role in delivering innovative business startup programming and exploring potential research opportunities focused on innovation and entrepreneurship.

Everyone In Economic Inclusion

On November 7, 2017, the City Council directed the Economic Development Commission and the Economic Development Department (ED) to conduct a deeper assessment of Economic Inclusion in Long Beach by implementing the "Everyone In" economic inclusion initiative, which included the initiatives described below.

- *Equity Profile:* To plan for more economically equitable community, staff has begun to identify and measure various equity indicators to assess how well the City is doing to ensure its diverse residents can participate in the region's economic vitality, contribute to the readiness of the workforce, and connect to the region's assets and opportunities.

- *Equity Summit:* On May 17, 2018, the City of Long Beach hosted the "Everyone In" Economic Equity Summit, a culminating event that showcased the progress made with the "Everyone In" economic inclusion initiative since its launch by the City Council in November 2017. The Summit also explored innovative approaches to building a more inclusive economy as a part of the City's Blueprint.

- *Kiva:* The City of Long Beach recently launched Kiva, an innovative micro lending program for local small businesses. Kiva is an online crowdfunding platform that enables entrepreneurs to access 0 percent, no fee small business loans up to $10,000. The program is intended to reach low-income entrepreneurs and small business owners who do not have access to traditional sources of capital.

- *Listening Tour:* The Listening Tour focused on completing more outreach into the focus area of economic inclusion to ensure that segments of the Long Beach community that are traditionally underrepresented, can provide valuable input and recommendations about economic development. The Economic Development Department and the Economic Development Commission took a "deeper dive" into economic inclusion by conducting further outreach to small businesses, aspiring entrepreneurs, home owners, and others through a series of conversations and focus groups.

- *Youth Banking and Financial Literacy:* This initiative, which is being led by the City's Pacific Gateway Workforce Innovation Network (Pacific Gateway), focuses on providing access to free checking and savings accounts, and conducting financial literacy education to all youth participants in Long Beach workforce development programs. Through a partnership with Lemando, a social enterprise with a focus in providing affordable financial services to underbanked individuals through free mobile banking, local youth will receive tools needed to navigate a complex financial system, and receive adequate support to begin investing in their future.

Office of Economic Research

The Economic Development Department (ED) provides regular reports of economic indicators to the Economic Development Commission and the Economic Development and Finance Committee of the City Council. Additionally, ED staff receives daily requests from City Council Offices, local media, business owners, and investors about the economic performance of the

City. The following is a summary of recent initiatives and actions associated with the Office of Economic Reseach:

- *CoStar:* CoStar, a commercial real estate intelligence platform, allows ED to provide a diverse set of entrepreneurs and investors with free, customized market information, such as demographic trend reports, consumer spending reports, traffic count reports, and daytime employment reports. These reports empowered clients to make more informed business decisions related to their specific business ventures in Long Beach.

- *Hotel Incentive Program Study:* In early 2017, the City engaged BAE Urban Economics, along with Maurice Robinson & Associates, to prepare a Hotel Incentive Program Study (Study). The Study includes an overview of the hotel development environment, a financial feasibility analysis of hotel types proposed for Long Beach, a review of hotel incentive programs adopted in California since 2008, and a set of policy recommendations to stimulate new hotel construction in Long Beach. The Study will be used as the framework for the development of an incentive program for economic development and investment in Long Beach.

- *Economic Profile of the Latino Community:* A partnership between California State University, Long Beach, Centro CHA, the Economic Development Department, and several other community-based organizations will result in an Economic Profile of the Latino Community. The focus is to raise awareness of economic challenges and opportunities facing Latinos in Long Beach using data-driven analysis.

- *Immigrant and Refugee Demographic and Economic Impact Study:* The City of Long Beach received a Research Award as a part of the Gateways for Growth Challenge. The Research Award resulted in a customized report that highlights the economic and demographic impacts of immigrants and refugees locally, including their tax contributions and spending power, roles in the labor force, and demographic trends. Research generated by this effort provides a baseline understanding for the City, policy makers, and community-based organizations to build from to better support and include the individuals and families who immigrate to Long Beach.

- *mySidewalk:* In April 2018, the City launched the mySidewalk Economic Insights Dashboard (Dashboard), an interactive resource for understanding the key metrics related to driving economic opportunity in Long Beach. mySidewalk is a city intelligence tool that helps track, analyze, drive action, and communicate progress on citywide goals. The Dashboard meets one of the implementations steps in the Blueprint that focuses on developing an online platform for tracking and reporting performance for the key objectives for economic development. The Dashboard currently includes data for the following issue areas: Population, Economy, Housing, Transportation, and Health. The Dashboard will continue to evolve overtime with the goal of staying aligned with the focus areas identified in the Blueprint.

<u>Start It Up</u>

Start It Up is a mobile and in-person mentoring program that gives business owners and entrepreneurs the tools they need to succeed. In December 2017, a pilot program launched in Long Beach with an inaugural cohort of local business owners and entrepreneurs. The City's partnership with Start It Up began through an innovative open procurement process that focused on seeking ways to better educate budding entrepreneurs about how to start and grow

a business. The Economic Development Department was able to invest money up front to develop this business support tool alongside Start It Up as they are testing their product with plans to launch the program and related services nationally.

Shaun Lumachi Innovation Center

A partnership agreement approved by the City Council on December 5, 2017 will create a new downtown learning and working center for business owners and entrepreneurs. The lease agreement formalizes a partnership between the City, Long Beach City College, and BlankSpaces to revitalize 309 Pine Avenue into a shared working environment and entrepreneurial innovation center. In July 2016, the City called for proposals to leverage public-private partnerships and maximize City-owned assets to increase the number of businesses in Long Beach. The Innovation Center is anticipated to be fully operational by Spring 2019.

LIMITLESS Campaign

In early 2018, the Economic Development Department (ED), in collaboration with the City's communications teams, launched the LIMITLESS Long Beach (LIMITLESS) campaign to entice investors and developers to the City of Long Beach. This campaign was innovative due to its use of traditional print media, online banners, a new dedicated LIMITLESS web page, and eNewletters. This campaign has renewed and strengthened the City's relationship with stakeholders, such as the Long Beach Area Convention and Visitor's Bureau, the Port of Long Beach, and the Downtown Long Beach Alliance, who provided key input into the development of its message and call to action. In addition to traditional print media, LIMITLESS is also being featured digitally, on such websites as The Real Deal, Globe Street, and the Urban Land Institute. These articles spoke to the unprecedented development in the City. ED also collaborated with external contractors to create pitches for major newspapers, with enormous success, as the City has now been featured in the Los Angeles Times and New York Times.

New Harbor Gateway Worksource and Career Transitional Centers

The America's Job Center of California (AJCC) is a collaboration of local, state, private, and public entities that provide comprehensive and innovative employment services and resources to meet the needs of the California workforce. In Fall 2017, Pacific Gateway opened its Harbor Gateway WorkSource Center in San Pedro, and, in Summer 2018, opened its Career Transitional Center near the Long Beach Airport. Both centers are the full embodiment of Pacific Gateway's cutting edge workforce practices and design, and will serve as a model AJCC for local areas. Some of these practices and designs include:

- A variety of flexible work spaces so that residents can work on their resumes, search jobs, and build their skills in shared spaces, small study areas, or digitally connected classrooms;
- A video room, just off the lobby, that will play curated short films about overcoming obstacles, and locally-developed content that inspires those looking to make a career change;
- An "innovation room" equipped for creative problem solving and service delivery design;
- A resume bar area for individuals to work with a professional and make use of resume templates and support; and,

- An online platform that brings together the resources of the Center online, and connects residents to many other resources.

Long Beach Promise Fellowship Program

In 2018, the Economic Development Department partnered with California State University, Long Beach to advance its Long Beach Promise Fellowship program. The program aims to connect a cohort of local college students with work experience in their chosen fields, at a local business. The program benefits both students and businesses by providing a structured bridge opportunity that results in:

- Meaningful employment opportunity for the Fellows at or near graduation;
- Work-ready employees in occupations with industry-specific requirements that have been hard to fill and promise long-term advancement;
- Long-term health of the local workforce, with more graduates applying their learning locally and businesses able to source local talent; and,
- Stronger connections among employers, colleges, and City institutions.

FUSE Corps

The City continues to partner with FUSE Corps to assist departments with unique projects and initiatives that focus on challenges affecting the City. FUSE partners with civic leaders to identify pressing strategic challenges and then recruits entrepreneurial, mid-career professionals to serve in executive-level fellowships across local government. FUSE Corps Fellowships are supported by funding from various local and regional private philanthropic sponsors. Past sponsors include the Omidyar Network, the James Irvine Foundation, Senior Care Action Network (SCAN), and the California Community Foundation (CCF).

In FY18, the City engaged a FUSE Executive Fellow to develop a plan to establish systems for an Age-Friendly City of Long Beach and establish an Office of Aging. Since October, the FUSE Fellow has engaged with over 60 stakeholders, completed a thorough data analysis of senior services across multiple City departments, delivered a Gap analysis of senior services throughout the city, and completed an evaluation of four closed-loop online referral systems. On May 1, 2018, the City co-hosted the Aging Reimagined conference, where the FUSE Fellow presented the Gap Analysis, and also opened the Long Beach Healthy Aging Center. Next, the FUSE Fellow is working with the newly-hired Aging Services Program Manager and City Management team to develop a sustainable funding plan and conduct model benchmarking for the Long Beach Healthy Aging Center.

The second FUSE Corps project focused on analyzing the City's hiring and onboarding process, including its policies related to talent management for both civil service and non-civil service positions. The goal was to identify areas for improvement in the City's current hiring and onboarding processes, provide metrics for success, and create recommendations for improvements. So far, the FUSE Fellow has successfully engaged with staff from all departments to understand the City's hiring and retention processes, and has collaborated with the Civil Service and Human Resources Departments to gather advanced analytics. The Fellow's recommendations for improvement, including Human Capital Management, have enhanced the efficiency of internal Civil Service processes and systems. As resulting of the

Fellow's findings, the City expects to explore three pilot programs aimed at improving transparency, accountability, and communications with the hiring process.

Office of Civic Innovation

The City of Long Beach is a national leader in government innovation. The Innovation Team has delivered successful Economic Development and Public Safety Initiatives since 2015 that have tackled large local government challenges with innovation solutions. The City is grateful for the $3 million three-year Bloomberg Philanthropies Innovation Team Grant received in 2015. Although the grant is coming to an end, the Innovation Team is creating an evolution of the work through the Office of Civic Innovation.

With funding from departments and foundations, the Office of Civic Innovation will serve as in-house consultants to City departments and together co-create effective approaches that address the most pressing issues.

The Office, comprised of a director, data scientist, designer, project managers, and graduate interns, will deploy a six-pronged approach to problems:

1. Rigorous research to understand the problem and find best practices both nationally and internationally.
2. Analyze quantitative and qualitative data to understand trends and enhance productivity.
3. Conduct in-depth interviews and focus groups with customers and employees to have a deeper understanding of the problem.
4. Co-create goals, objectives and timelines with City departments that outline measurable and attainable metrics for success.
5. Prototype solutions with a quick turnaround based on the research, data and customer and employee interviews. Building upon successful prototypes and eliminating unsuccessful ones to help mitigate financial risk.
6. Develop and execute long term implementation strategies of the successful prototypes jointly with departments.

During FY 19, the Office of Civic Innovation has lined up several exciting projects with support from departments which include:

- Prototyping Solutions with Clean Long Beach
- Communication Design and Customer Experience with Development Services Department
- Digital Inclusion in Collaboration with Technology and Innovation Department
- Enhancing Long Beach Police Recruitment
- Nuisance Motels Pilot Program
- Customer Experience during the Airport Phase II Improvements
- Smart Cities Pilot with Public Works and Economic Development
- African American Cultural Center Development

Bloomberg Philanthropies continues to invest in the City's innovation practices through the following initiatives.

- *Bloomberg Harvard City Leadership Initiative:* The Bloomberg Harvard City Leadership Initiative is the most ambitious executive education program ever designed for mayors and city leaders. Each year, hundreds of mayors and their senior staff enroll, free of charge, in a program that blends the best of Harvard Kennedy School's public sector innovation expertise with Harvard Business School's management expertise. Mayor Robert Garcia and Assistant City Manager Tom Modica are currently participating in the initiative.

- *What Works Cities*: Cities have access to more data and evidence than ever but need better tools and approaches to engage citizens and increase government's effectiveness. The What Works Cities initiative is a three-year, $42 million effort to support mayors and local leaders in 100 mid-sized U.S. cities with technical assistance, access to expertise, and peer-to-peer learning opportunities. The City of Long Beach is an active member of What Works Cities and has formed a Data Committee and a Data Learning Community to enhance the use of data in developing policies and programs.

- *Cities of Service:* The Cities of Service coalition is a vibrant and growing network of municipal governments that leverage citizen service as a tool to drive public sector innovation and achieve measurable impact on pressing local challenges. Member cities harness the power of volunteers to solve problems and make real change for their communities. Cities of Service is providing support to Public Works and the Innovation Team to engage community residents in developing solutions to reduce illegal dumping and blight in neighborhoods.

TECHNOLOGY

High Tech Infrastructure Master Plan

Over the past year, the Technology and Innovation Department (TID) initiated a multi-year effort to evaluate, improve, and rebuild the City's technology infrastructure to ensure the City has a strong foundation in place to support current and anticipated service demands. Technology programs initiated to modernize outdated equipment, establish citywide fiber connectivity, and improve city operations and services were designed and prioritized to support the development of a high-tech government, business, and community environment. This will allow residents to improve civic engagement and access to government services.

In the Fiber Network Infrastructure Program, TID and City departments assessed the City's fiber network infrastructure and its high-speed data communication needs and developed a recommendation to implement a citywide fiber network to interconnect City buildings to meet advanced connectivity requirements. This fiber network will provide savings on current and future communication costs and will create a foundation to support digital inclusion services and applications. Further, this program positions the City to pursue public-private partnerships to close the "digital divide" for those living and working in Long Beach.

In the Network Camera Program, TID, and the Police Department assessed the camera systems infrastructure and the LBPD needs for performance, reliability and security. This Network Camera Program is building and migrating the camera system infrastructure to a new technology foundation that will support cameras for the new Civic Center and will support future

consolidation of closed circuit camera systems, support expansion of citywide cameras, and support future partnership with operators of independent camera systems in the City, such as the LA Metro, LB Transit, LB City College, and California State University, Long Beach.

Updating the City's Technology Infrastructure

Other infrastructure projects include a plan for improving the performance, reliability and flexibility of the City's core infrastructure systems to ensure they can meet current and future demands. Over the last year, the Technology and Innovation Department (TID) engaged multiple City departments to assess the current infrastructure and determine future needs. In December 2017, TID presented to City Council an overview of the critical technology infrastructure needs which aims to address foundational infrastructure that is at its end-of-life and incapable of supporting the new Civic Center and the City's business needs.

The Critical Technology Infrastructure Program will build a strong technology foundation that supports both the new City Hall, new Main Library, new public spaces, as well as citywide operations in over 150 locations. The infrastructure includes a new data center, enhanced network communications, wireless infrastructure, audio video, and security systems that will enable the City to provide better services to staff, residents, and businesses.

Some key initiatives in FY 19 and beyond include:

- Update the telecommunications and data center infrastructure to support key projects including the Employee Resource Planning (ERP) system, the new Civic Center, document management, camera, and WiFi systems. All of these key projects are dependent on an efficient and effective infrastructure foundation.
- Migrate the existing City Hall Data Center into the new City Hall Data Center. This new data center will reliably support the core IT infrastructure that delivers technology services to the City's departments, public safety, businesses and residents.
- Working together with the Public Works, Water, and Energy Resources Departments on partnership opportunities as part of a dig once initiative. Some of these projects include running fiber on 2nd Street in Belmont Shore, running fiber on Broadway in Downtown, and coordinating fiber along the Blue Line. These fiber projects improve the City's connectivity to diverse facilities including public safety buildings and improve the City's capability to support critical operations (e.g., body worn cameras, network cameras, traffic signals, radio systems, WiFi and internet services).

Go Long Beach Improvements/Customer Relationship Management System

The City is in the process of pursuing a Customer Relationship Management (CRM) solution to manage interactions and relationships with residents. The CRM application will help the City address the following:

- Reduce call waiting times and increase efficiency and effectiveness of current call intake operations;
- Provide residents easy access to City services;
- Provide tracking and monitoring capabilities to help improve City service delivery;
- Improve residents' engagement;

- Improve openness, transparency, and accountability;
- Improve alignment of resources with service demands;
- Implement a resident service delivery platform that integrates people, processes and technology, and;
- Reduce the cost of operating technology over the long run.

Currently, the City is reviewing proposals and will be coming to City Council in the fall with a recommended CRM solution and timeline for CRM implementation.

The City continues to use Go Long Beach, which is a service request application (app) designed to provide residents, businesses, and visitors the ability to submit requests conveniently. Go Long Beach allows service requests such as potholes, graffiti, etc. to be submitted directly to the City of Long Beach, where it will be routed to the appropriate department. Service requests can be submitted via the web portal or through a mobile device. The popularity of the app has grown exponentially since its inception. Go Long Beach has been improved with recent integration to some City work order systems. However, a decision will be made as part of the CRM project whether to continue Go Long Beach in its current structure or to use the mobile app from the selected CRM solution.

Enterprise Resource Planning System (LB COAST)

A cross departmental effort, comprised of three dozen staffers, is dedicated to replacing the City's antiquated Financial Management and Human Resources systems with a new, and much-needed Enterprise Resource Planning (ERP) system. Migrating our critical Financial and HR systems away from the City's mainframe computer and 1970's technology represents a multi-generational leap that will benefit every department, and will bring a wealth of citywide improvements, including major advances in efficiency, transparency, and controls. It will also significantly improve information for decisions by management and elected officials.

The systems being replaced include:

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

Financial Systems Improvements

Significant staff time on the new LB COAST system previously mentioned has been dedicated to ensuring the system design will make a difference in the ability of the City to provide financially-transparent information and to provide more efficient processing of financial and personnel related information, while at the same time protecting the City from the potential major failure of an outdated and no longer supported financial system.

In conjunction with the Fire Department and the Technology and Innovation Department, an Electronic Patient Care Reporting (ePCR) System was implemented to replace the current manual paper process used to document emergency medical responses and services. The

new ePCR electronically transfers information to the Financial Management Department's Ambulance Billing System, which then enables staff to bill for ambulance services. This new system provides a much cleaner, more efficient and faster billing process. It eliminates the need for paper reports, reduces errors that may arise from illegible handwriting, and eliminates much of the data entry previously performed. This frees the billing staff to tend to other tasks such as following up on claims and correspondence to improve the turnaround time of claims processing and expedite cost recovery.

The functionality of the RescueNet system, which is used for ambulance service billing, was expanded to perform internal ambulance collection activities and to interface with the City's third-party collection agency. Utilizing one system from beginning to end will provide a complete history and access to all documentation on an account and better reporting and collections capabilities.

Open Data (TI)

The City developed a new crime incident mapping application that has made up-to-date crime activity information, occurring within the City, readily available for residents. This is just one application available on DataLB, which is the City's public geographic and open data portal for exploring, visualizing, and downloading data that has been made publicly available.

The new application provides the public with easy-to-use search tools to query crimes within their neighborhoods, including an interactive map that allows users to zoom-in/out throughout various areas of the city to identify crime incidents. The source is the last six months of data obtained from the Police Department's Records Management System (RMS), which is updated weekly to provide the public with accurate and timely information. Additionally, there are built-in visual enhancements, such as charts, that users can view as they navigate through the data. For further analysis, users can create customized reports of selected areas as well as download raw data. All data available through the application is preliminary based on reported incidents. Actual crime statistics are determined after a multi-level review process.

The City is also in the process of developing an interactive Public Art mapping portal that will show residents and visitors in Long Beach the location of publicly accessible art locations in Long Beach, along with images and information on the art. As more locations are uncovered or created, this story map will grow over time with new art locations and additional map features to reflect the vibrant and thriving communities in Long Beach.

Cyber Risk Division

In May 2017, the Technology and Innovation Department (TID) established a Cyber Risk Division (CRD) to strengthen its cyber security posture. The division is responsible for overseeing all aspects of cyber security. In its first year, the CRD worked closely with multiple departments to coordinate Health Insurance Portability and Accountability Act (HIPAA) and Payment Card Industry (PCI) Data Security Standard compliance assessments, organized a cyber security educational event, implemented an employee Security Awareness Campaign, and initiated updates on multiple city policies and procedures that would improve the resilience, confidentiality, integrity, and availability of the City's information and the security of its networks. In 2018 and beyond, TID will continue to improve cyber security, conduct enhanced security audits of HIPAA and PCI, remediate audit findings, and improve the City's cyber security environment.

Electronic Document Management

In FY 18, the City will begin the implementation of an Enterprise Document Management System (EDMS) project. The goal of the project is to enhance operational efficiencies by automating business processes and greatly reducing paper files and storage. The City has 65 million hardcopy documents/records. This project is a two-year process, and will involve automating business processes for every city department to reduce the amount of paper being produced going forward.

Public Records Act (PRA) Requests

In November 2017, the City implemented a public records request management system, replacing the outdated spreadsheet method of tracking public records requests pursuant to the California Public Records Act (CPRA). The system, called GovQA, assists staff in fulfilling the over 3,500 public records requests received each year in an organized and efficient manner. The system is designed to streamline the processes involved in submitting requests, assigning, tracking and responding to public records requests, as well as provide detailed analytic reporting metrics. Through May 2018, the City has received a total of 1,726 public records requests, of which 96 percent have been closed. More than 1,300 customer accounts have been created, with over 200 customers having submitted two or more requests. The online customer portal has been viewed over 16,000 times, averaging 339 page views per day. Since GovQA went online, the average time in which requests remain open has steadily decreased.

Network Cameras

During the past year, the Technology and Innovation Department (TID) launched a two-year effort to modernize the City's network camera systems. This initiative is a partnership between TID, the Long Beach Police Department (LBPD), and the Public Works (PW) Department. TID has upgraded camera components at Rainbow Harbor, City Hall, Convention Center, Pine Avenue Entertainment District, Promenade, Vets Park, Orizaba Park, Craftsman Park, and Seaside Park, as well as completing significant upgrades to the camera system back end servers, storage, and system software to improve performance, reliability, and security. TID has also added cameras at several priority intersections and several city facilities and parking structures. This network camera modernization project enhances the City's current technology foundation while enabling growth and providing the ability to meet changing conditions.

IT Service Management

In 2018, the Technology and Innovation Department (TID) will go-live with a new IT Service Management platform called "TID Service Management," which will further the Department's transition toward a customer-centric service model. This new platform will serve as the backbone for TI's operations and will create a robust customer experience where City employees can receive real-time service request updates, search knowledge bases to resolve issues quickly, and has self-service tools that will help automate time-consuming tasks, such as submitting technology service requests/ordering new technology equipment.

Police Department IT Strategic Plan

In 2018, the Police Department will kick-off the development of a Technology Strategic Plan. With the assistance of the Technology and Innovation Department and a consultant firm, this Technology Strategic Plan will provide a five-year roadmap to proactively address the Police Department's current and future technology needs.

Phone System Upgrade

In 2018, the Technology and Innovation Department (TID) initiated a project to upgrade the City's outdated telephone system. The new telephone system will improve reliability, will enable better integration, and will support new workflows to provide better services to staff, residents and businesses. The core telephone system includes the call manager, the unified messaging and voicemail system and the contact center that supports over 8,000 handsets and voicemail accounts at over 150+ buildings throughout the City. While the current phone system has limited integration with the City's email and language access systems, the new system will support enhanced integration with email, desktops, and teleconferencing systems. The new system will also provide improved citywide emergency responder information to improve public safety and will support development of a citywide "one number" system to improve civic engagement and access to government services. The "one number" will feature a voice recognition system and menus to enable access to multiple city departments without having to know the direct number to each of the city departments.

Radio Dispatch System Upgrade

In 2018, the City completed a two-year process to replace the City's aging radio dispatch infrastructure. The new radio dispatch system improved radio dispatch sound quality, delivered new public safety communications functionality, enables greater interoperability with Los Angeles County agencies, and provides the City a modernized and supportable radio dispatch platform. In 2019 and beyond, the City will continue working on modernizing the radio infrastructure, portable and mobile radio devices that support the City's public safety staff.

Access Control System Upgrade and Integration

In 2018, the Technology and Innovation Department initiated a project to upgrade the City's outdated access control system that manages employee or visitor access at 20+ city buildings, multiple parking lots, and the City's fuel management systems. In 2019 and beyond, the new access control system will be integrated with the new Civic Center buildings, improve overall security controls, will enable better security technology integration, and will improve staff onboarding and off boarding procedures.

Wireless Telecommunications Facilities in the Public Right-of-Way

The Public Works Department's Private Development Program is implementing a new small cellular program for the permitting of wireless telecommunications equipment that are placed in the public Right-of-Way. As approved by City Council on April 17, 2018, wireless telecommunication companies will be able to receive permits to install their devices on the City's existing equipment such as street light-poles. This new permitting process will streamline the review and approval process and improve the aesthetics of equipment placed in the public right-of-way. It also will help standardize the types of equipment placed in the right-of-way. This will provide for greater communications capacity in areas of existing macro coverage and accommodate the significant increases in data consumption over wireless networks.

Library High-Speed Internet

In 2018, the City's libraries were again awarded funding from the federal Schools and Libraries Division of the Universal Service Fund, commonly known as "E-rate," to continue upgrading the network in the branch libraries and install network infrastructure and equipment for the new Main Library. These network enhancements allow the library to offer faster internet speeds on

public computers, as well as through personal devices connected to the wireless network. It also allows the library to offer richer content such as streaming media for education, training and quality of life purposes to the residents of Long Beach. Four branch libraries were upgraded in 2017, and six more will be upgraded in 2018.

New Library Technology

The City's libraries have several technology projects in the works this year. They include:

- The library website will be redesigned and move to the City's hosted platform. The new website will improve the user experience with a fresh, modern interface that can be viewed on a computer, tablet, or mobile device. Along with redesigning the library website, the Library is also redesigning the Long Beach History Collection database. The database contains City directories, yearbooks and historical images of Long Beach. This new database is more cost efficient and offers additional features, such as full text searching.

- The Library has also expanded its electronic resource offerings including e-books, e-audiobooks and streaming videos for adults and children. For adults, e-books and e-audiobooks on the Libby app from Overdrive and the CloudLibrary app from Bibliotheca are available. For children, e-books on the library's Axis 360 app from Baker & Taylor is available. Additionally, patrons of all ages can enjoy videos that are educational, entertaining and enriching through the library's Kanopy subscription.

- The Library is also researching a point of sale (POS) system allowing patrons to pay fines and fees with a credit card either online or in person at any of its 12 locations. This will also increase reconciliation efficiency between the cash drawers and Sierra, the Library's integrated library system. The phased POS implementation is anticipated to start in 2018.

Automated Meter Reading

In 2018, Energy Resources Department (ER) completed its "Advanced Metering Infrastructure" (AMI) Program under which all 154,000 natural gas meters were converted to "smart gas meters" for customers in Long Beach and Signal Hill. AMI is the industry standard, as all major gas and electric utilities statewide, including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, and Pacific Gas and Electric, have already replaced or are in the process of replacing their manually read meters with smart meter systems. ER customers will soon see many benefits including improved metering accuracy, improved customer information with full usage detail, reduced operational costs, as well as increased privacy and environmental benefits due to a significant reduction in truck traffic.

In 2017, the Long Beach Water Department began the process to deploy AMI. All 90,000+ water customers across Long Beach will be transitioned smart meters by 2020. Like the AMI gas meters, the transition to AMI will eliminate the need to manually read meters each month, reducing operational costs and vehicle emissions. AMI will also ultimately provide customers with access to more timely and detailed information regarding their water use, including leak alerts to help customers avoid high bills caused by leaks that would have previously gone undetected.

PUBLIC SAFETY

Body Worn Camera Program

After a small Body Worn Camera (BWC) pilot program that began in late 2016, the Police Department will proceed with an expanded BWC testing and trial program beginning in FY 18 and continuing into FY 19. The Department will operate a "no cost" trial of 200 body worn cameras, accessories, supporting software, and data storage. Approximately 100 cameras will be deployed to all South Division patrol officers, corporals, and sergeants in the summer of 2018. The second phase of the program will deploy 100 additional cameras to patrol personnel in North Division. The expanded BWC testing program is not possible without partnership with many City departments including the Technology and Innovation Department to address aging technological infrastructure. As part of the trial program to expand the deployment of body cameras, the Department will also benefit from innovative technological infrastructure investment that will better accommodate the growing use, reliance, and maintenance of digital data in police operations.

Visual Communication Collaboration with the ArtCenter College of Design

In February 2018, the National Endowment of the Arts (NEA) awarded a $30,000 grant to fund an art project aiming to build trust and cooperation between the Police Department and Long Beach residents. The ArtCenter College of Design, located in Pasadena, will partner with the Police Department on a project entitled "Building Trust, Bridging Divides: Visual Communication for Diverse Communities and Their Police". This innovative partnership with a highly-respected organization from the arts community is a tremendous opportunity to enhance communications with the residents of the City. The graphic design strategies and social media tools developed from this project is intended to demonstrate the human side of police services and to promote trust within the community.

Records Management System Upgrade

The Police Department's Records Management System (RMS) is its core and main data repository, which houses all critical law enforcement information including police reports, arrest and inmate documents, evidence tracking, and crime statistics. The U.S. Department of Justice (DOJ) crime reporting standards have changed and agencies across the country are transitioning RMS platforms to comply with new federal standards. The Department received a DOJ grant to assist with the development of a request for proposal (RFP) for the new RMS system and will initiate the RFP process in early 2019. The Department sees this transition period as an opportunity to implement new technology that reduces staff time to perform data entry, streamlines report writing, and enhances data searches to more quickly extract information critical to preparing crime statistics and performing investigations. The Department is confident that implementation of a new and modernized RMS platform will optimize many work flow processes and yield efficiencies.

Learning Management System

The Fire Department implemented an online learning management system to more efficiently track employee credentials, licenses, certifications, and continuing education requirements. The system includes a robust library of training courses and also allows the Department's Training Division to develop and deliver customized video-based training and after-action reports to employees at the fire stations, thereby reducing the amount of time that resources

are out of service. The system also efficiently delivers training and tracks compliance with mandated safety and emergency medical services training.

Mental Health First Aid for Public Safety Training

The Fire Department partnered with the non-profit Mental Health First Aid USA to deliver in-depth mental health training for first responders, becoming the first fire department to implement this training on the West Coast. The 8-hour class, entitled "Mental Health First Aid for Fire and EMS," highlights the Fire Department's commitment to educating all Firefighters in recognizing and addressing the needs of individuals experiencing a mental health or substance use-related crisis. The class teaches a five-step action plan that discusses, in depth, the skills, resources and knowledge necessary to help an individual who is in crisis connect with the appropriate professional, peer and self-help care.

Controlled Access Pharmacy

The Fire Department purchased and installed a Controlled Access Pharmacy (CAP) to stock and dispense controlled drugs for emergency medical service (EMS) responses. The CAP is a secure system that allows the Department to control access, track inventory, and dispense controlled drugs consistent with federal Food and Drug Administration and Drug Enforcement Administration guidelines for pharmaceutical management. Paramedics access the system, using a combination of identity verification tools, to replenish their stock of specific medications. The system monitors access and tracks inventory in compliance with audit requirements.

Justice Lab

In January 2018, the City launched a first-of-its kind Justice Lab to provide new tools to first responders to divert residents in need out of the criminal justice system and toward much-needed resources like treatment and care. The Justice Lab was developed through a partnership between the Long Beach Public Safety Continuum and the City's Innovation Team. The Continuum consists of Police, Fire, Health, and Development Services Departments; the City Prosecutor's Office; neighborhood associations; nonprofits; and residents who work collaboratively to make Long Beach a safer place.

After analyzing over 100,000 offenses in Long Beach during a five-year period, the i-team determined that 85 percent of repeat offenses are not serious crimes, but rather low-level misdemeanors. First responders like police officers and firefighters until now have had few tools to help individuals in need, who often wind up in a deepening cycle of arrest and incarceration.

The Justice Lab has a number of initiatives underway that are designed to help break the cycle of incarceration, including:

- *Multi-disciplinary Team (MDT)* will convene City and County service providers to better coordinate and reduce the burden on individuals accessing and navigating services such as mental health, substance abuse, and homeless services.
- *Clinician in Jail*, a partnership between the Police Department and The Guidance Center, which will provide a mental health professional in the jail who will assess, connect, and divert individuals to care. Through this collaboration with The Guidance Center, a mental health clinician meets with inmates identified as high frequency repeat

offenders. Assessments and case management services are provided to willing participants with the intent to reduce recidivism. This partnership aims to enhance the links between City and community based services to reduce continued patterns of incarceration. This pilot project highlights the benefits of intersectoral collaboration among City department, as well community service providers. The pilot will continue into FY 19 and will be assessed for its effectiveness to reduce recidivism.

- *Long Beach GUIDES (Government User Integrated Diversion Enhancement System)*, led by City Prosecutor Doug Haubert, which will equip first responders with needed information to quickly identify what services are most appropriate for residents in need.
- *Data Sharing Agreement* is a set of established policies and procedures regarding data-sharing among the City's Departments. The agreement will enable City-based providers to access needed information to better serve residents who frequently interact with the justice system.
- *Data Warehouse*, part of the City's Data Driven Justice Initiative (DDJ), which will bring multiple data-sets together to cross-check information about Police, Health, Fire, City Prosecutor's Office, and other departments to help coordinate much-needed wraparound services for residents.
- *CSULB Rising Scholars Education Lab* is an innovative program launched by formally incarcerated students who believe that higher education is key to successfully diverting individuals out of the criminal justice system and toward a better path. The Education Lab will better empower individuals to navigate higher education through peer support.

The Justice Lab was developed based on the i-team's people-focused and data-driven approach that involved 26 in-depth interviews with people who had 11 or more citations and arrests. Additionally, the i-team spoke with 21 subject matter experts, participated in 12 observational visits, and had approximately 65 participants help co-create the Justice Lab's initiatives. The City has received two grants from the Laura and John Arnold Foundation totaling up to $1 million to fund the Long Beach Justice Lab.

COMMUNITY HEALTH

Epi Academy

An Epi (short for Epidemiology) Academy was developed to create a surge team of individuals who would be trained and available to respond to large-scale communicable disease outbreaks throughout the City. Both Health and Human Services Department staff and Long Beach Medical Reserve Corps (MRC) volunteers enrolled in Epi Academy, and a total of 31 people graduated. Classes were held throughout the year, and included a combination of lecture, videos, case studies, and group activities. Upon completion of Epi Academy, attendees became official members of the Long Beach Public Health Epidemiology Response Team (PHERT). Over the last year, the PHERT was activated on seven separate occasions to aid with communicable disease and other public health responses that exceeded Health Department staff capacity. The public health impact of having a trained Public Health Epidemiology Response Team that can respond to communicable disease outbreaks is wide-reaching, and benefits the entire city, as the Health Department has strengthened its capacity to respond to communicable disease-related threats to the public in a more timely and efficient manner.

Veterinary Disease Reporting System

Working with local veterinarians and subject matter experts on veterinary public health, the Health and Human Services Department created the Veterinary Disease Reporting System (VDRS), an electronic reporting system in which veterinarians report communicable diseases on a weekly basis. Veterinarians are also able to report outbreaks of any kind along with any reoccurring syndromes (clinical signs without laboratory diagnoses), which would help to quickly detect the release of a bioterrorism agent in Long Beach such as anthrax or botulism, as we would likely see symptoms in animals before humans became ill. The VDRS began in January 2018, and veterinarians from all over Long Beach have reported a wide range of communicable diseases that are relevant to human health in that time. The reporting system has allowed the Health Department to be able to notify veterinarians if there is an increase of a certain disease or if there are outbreaks occurring both in and out of Long Beach that may be relevant to the health of the animals they care for. The VDRS has increased communication with veterinarians and has improved awareness of disease presence in both humans and animals, allowing the Health Department to better detect and respond to communicable disease outbreaks.

Efforts to Reduce the Incidence of HIV/STD's

The Health and Human Services Department is collaborating with community partners to stem the increasing rates in STDs/HIV and by taking an innovative approach in partnering with the ArtCenter College of Design in Pasadena. The Department worked with their Designmatters Program, to integrate Public Health and design, and develop something revolutionary that was appealing to the eye, start the conversation about STDs and raise awareness in an innovative way. The Health Department launched the "KnowMore" campaign in June 2018. Campaign materials were placed at 16 bus stops in the highest impacted areas, as well as inside 300 buses. In addition, these posters will be displayed at local clinics, high schools, community centers, social gathering spaces and on social media.

Long Beach Disaster Relief Fund

The Disaster Preparedness and Emergency Communications Department has partnered with the Long Beach Community Foundation (LBCF) to establish a disaster relief fund to provide necessary assistance to Long Beach residents from economic hardships resulting from natural and manmade disasters. The LBCF, through a Memorandum of Understanding (MOU), will create and administer the "Long Beach Disaster Relief Fund (LBDRF)" on a year-round basis providing residents and businesses the opportunity to make donations by cash, check or credit card. Staff will work with LBCF to establish disbursement criteria so that residents who are victims of county-, state- or federally-declared disasters and lesser disasters, such as the 2015 Downtown Power Outage and the 2006 Paradise Gardens Fire, could also be eligible to benefit from the LBDRF.

HOMELESSNESS

Everyone Home Long Beach

To address the statewide homelessness crisis, Long Beach is continuing to push forward on aggressive strategies for reducing homelessness and assisting individuals experiencing homelessness transition into permanent housing. In May 2018, the City launched "Everyone Home Long Beach." This new citywide initiative is designed to streamline processes, create

cohesiveness, and draw more attention to the many projects and programs already in place surrounding homelessness and housing. It will also examine new approaches to addressing the linked challenges of homelessness and housing affordability. In June 2018, the City has also convened a new Everyone Home Long Beach taskforce comprised of more than 30 Chief Executive Officers and community leaders from major Long Beach institutions and organizations. The task force will review existing efforts to transition people back into housing and homeless services, identify new opportunities to support those who need housing, and develop solutions to prevent homelessness in the first place.

State of California Homeless Emergency Aid Program

On June 14, 2018, the California State Legislature approved the State's Homeless Emergency Aid Program budget for FY19. It includes unprecedented investments in funding infrastructure and services to reduce homelessness in California, including $12 million to the City of Long Beach. With the overall rise in homelessness statewide, Long Beach, alongside California's largest cities, has been advocating for increased state funding to cities to address this issue. The State's actions provide a timely and significant one-time infusion of resources to the City of Long Beach and the Long Beach Continuum of Care in FY 19. The primary focus of these funds will be to establish a year-round shelter for those experiencing homelessness in Long Beach. Long Beach currently has access to 259 shelter beds, which are provided by the Long Beach Rescue Mission and Catholic Charities; however, the need exceeds that number, leaving the City's homeless population to seek shelter elsewhere. Establishing a year-round shelter could possibly provide over 45,500 bed nights per year and serve 125 people per night.

Expanded Mental Health Evaluation Teams

In FY 17, the Police Department committed to directing more resources to the mental health crisis needs of the community. The Department expanded its Mental Health Evaluation Team (MET) from four police officers to six police officers. The MET is a unique public safety service that pairs police officers with Los Angeles County Department of Mental Health Clinicians. Although, the Department in FY 17 committed to increasing the number of MET teams, maximized deployment of the both the clinicians and officers did not materialize until FY 18. MET provides additional resources to patrol by responding to and handling calls involving the mentally ill and homeless. MET also provides functionality during SWAT responses. Some of MET's sworn officers are trained crisis negotiators and serve on the SWAT Team. The partnership with Department of Mental Health affords the Police Department the ability to offer increased service to those individuals who need access to mental health services in an efficient manner. This innovative concept and team is a huge success for the City and highlights the benefits of partnership with the County of Los Angeles to address mental health concerns in the community.

HEART Program

Initially implemented as a pilot program in FY 17, the Fire Department's Homelessness Education and Response Team (HEART) Program, received ongoing, structural funding in FY 18 to continue its mission of reducing the number of Fire Department responses to individuals experiencing homelessness through rapid response to 911 calls for service, collaborating with Continuum of Care Partners, and educating fire service and community members about issues surrounding homelessness and available resources. In its second year of operation, the HEART Unit continued to experience great success in addressing the needs of people experiencing homelessness, as it responded to nearly 900 calls for service. Due to the

Program's success, other public safety agencies have recently begun modeling similar programs after the HEART Team.

Permanent Housing

As the statewide homeless crisis continues to impact Long Beach, the City's Long Beach Community Investment Company is helping to address the issue by contributing to the development of permanent housing for homeless individuals and families. Currently, 98 units for homeless households are under construction as part of The Beacon Apartments at 1201 Long Beach Boulevard. Another 137 units have been approved or proposed for construction in four projects: Las Ventanas Apartments at 1795 Long Beach Boulevard, Vistas Del Puerto at 1835-1850 Locust Avenue, The Spark at Midtown (1900 Long Beach Boulevard), and 469 West 17th Apartments. Residents in these projects will provided with case management and on-site supportive services to assist with their transition into permanent housing.

INFRASTRUCTURE

Civic Center Project

To date, many milestones and site updates have been completed including rebar and concrete pouring, shoring and deck work. The main curtain wall panels on the City and Port buildings have been completed as well as the Library and Council Chamber curtain walls installation completion coming soon. The City Hall building's interior work currently being completed are raised flooring, electrical work, and ductwork installation. The new Library is a modern, artistic structure with sustainable design and wood elements and exposed glulam beams. Major achievements include:

Workforce Statistics

- Work Hours to Date: 1,000,000+
- Total Workers on Site: 370
- Recordable/Lost Incidents: 0/0

6,066 Jobs Created

- 1,956 direct jobs
- 1,907 indirect jobs
- 2,203 induced jobs

$1.5 Billion Economic Output

- $525 million public construction
- $260 million private construction
- $640 million "multiplier effect" construction
- $93 million annual operations, events etc.

The Civic Center project is now in its final year of construction. Occupancy and planning transition move-in is scheduled for the Summer of 2019.

In support of the Civic Center's goal to create a modern City Hall and Main Library, the Technology and Innovation Department (TID) is working to establish a foundational infrastructure that is capable of supporting the new Civic Center and the City's business needs. As part of building a new Civic Center Campus, creating a new foundation for City technology

operations, developing a modern government workflow, and ensuring a seamless migration from the existing buildings, TID and Public Works launched 19 technology projects, including Council chambers, conference rooms, Reprographics, operations, access controls, cameras, cable television, personal computers, telephones, wireless networks, wired networks, telecommunications provider migration, data center, main distribution and intermediate distribution technology rooms, campus fiber loop, radio and microwave, cellular distributed antenna system (DAS), application migration, and City Hall and Library decommissioning. These projects will enable the City to operate more efficiently, effectively, and securely while also providing better services to staff, residents, and businesses.

In 2017, the City's existing computer replacement program was halted in preparation for the new Civic Center move. This will allow for the deployment of a new fleet of computers in the new Civic Center with minimal additional financial resources above what would have been budgeted for these computer replacements. Included in the new Civic Center computer rollout will be a redesigned workstation experience with a focus on mobility and digital workspaces along with an improved conference room experience to meet the needs of a modern workforce.

Belmont Beach and Aquatics Center

The City continues to make progress on the entitlements for the Belmont Beach and Aquatics Center. Staff is working to finalize the Coastal Development Permit application, and has spent several months working with Coastal Commission staff to understand the various questions they have about the project and the steps needed to bring this item before the Coastal Commission. These include conducting additional in-depth sea level rise analysis to understand any potential sea level rise impact on the potential site, and formulating solutions such as sand replenishment to ensure the facility is not affected by sea level rise, or interpreted as functioning like a sea wall. The application to the Coastal Commission will be submitted in July 2018.

City staff are also developing a robust outreach program with linkages to the City's current recreational programming to enhance the entire community's access to the pool. This will include marketing in multiple languages, enhanced transportation options from popular recreation sites in disadvantaged areas, and incorporating the pool into the City's current citywide recreational offerings so the pool serves the broadest population possible, with an emphasis on connecting disadvantaged communities to swimming opportunities.

Additionally, the City has been exploring funding opportunities, including sponsorship revenue, and have brought on an expert in the field to develop recommendations for the City on the feasibility of that option.

Pavement Management Plan (PMP)

In 2015, the City completed its first formal Pavement Management Plan (PMP), a tool used to catalog, impartially rate, and effectively plan maintenance and repair of the City's street network by providing a structural rating for each street. To obtain this rating, the firm that conducted the PMP measured both the surface condition via lidar scan and strength by dropping 9,000 pounds onto the street surface and measuring the results. In 2015, the condition of the City's streets by category was "good" for the major roadway network and "fair" for the minor roadway network. In the 2017 PMP update, the condition of the City's streets remained in the same

category with “good” for the major roadway network and “fair” for the minor roadway network. The next PMP update is scheduled for FY 19.

Alley Management Plan (AMP)

The Public Works Department recently completed the first Alley Management Plan (AMP), similar to the Pavement Management Plan, and presented the findings to the City Council. The AMP uses methods similar to the PMP to inventory and provide a condition for every alley across the City. The initial findings are that there are over 200 miles of alleys throughout the city with 11 (approximately 5 percent) of those miles being alleys that are unpaved. The estimated cost to pave these alleys is $5 million. The total cost of all the alley needs is estimated at $98 million. Funding from Measure A in the amount of $1.8 million per year from FY 18 through FY 20 is planned to fund the paving of all of the City’s dirt alleys. Approximately one-third of these alleys were paved in FY 18.

Facility Condition Assessment (FCA)

The Facility Condition Assessment (FCA) will provide a comprehensive list of City owned facilities, along with a comprehensive building evaluation (structural, mechanical, electrical, plumbing and energy and water conservation); provide corrective recommendations and budget estimates for corrective work; and provide a projected schedule for the completion of all recommended work and preventative maintenance work. The FCA will identify the useful life of each facility component, include a Facility Condition Needs Index (FCNI) for each facility, prioritize, and calculate accurate cost estimates for repairs/upgrades to be completed within the next five years and beyond. Due to Measure A funding, the first round of FCA’s have begun and will be completed in FY 18.

Traffic Improvements for Vehicles at the Airport

With passenger activity at the Airport increasing by over 30 percent in recent years, the volume of personal and commercial vehicles at the Airport has increased, adding to vehicular traffic and congestion on the Airport roadways and curbside areas. In an effort to reduce vehicular traffic, the Airport evaluated the use of certain surface lots and has repurposed them as staging areas and hold lots for commercial vehicles such as taxi cabs, ride share vehicles, shuttles, etc. This change has reduced the recirculation of commercial vehicles on terminal roadways by providing them with a designated waiting area until their clients are ready for pick-up. This also prevents vehicles from waiting or idling at the curb in front of the terminal, which can otherwise create a security vulnerability. The relocation of the Cell Phone Waiting Lot is another project that has reduced vehicular traffic around the terminal roadway.

Phase II of Terminal Area Improvements

On May 8, 2018, City Council approved a $59 million Design/Build Agreement with Swinerton Builders for the Phase II Terminal Area Improvements Project that will focus on increasing customer service and the safe movement of vehicular and pedestrian traffic through the Terminal Area. All efforts will be made during the improvements to maintain and enhance the current character of the Airport’s Historic Terminal Building as a Long Beach Cultural Heritage Landmark. The major components of the project are:

- Checked Baggage Inspection System (CBIS) facility
- Baggage claim area improvements

- Ticketing facilities
- Terminal renovation
- Rental car customer transaction services
- Pre-security concessions, meet and greet plaza, and restrooms
- Roadway and signage improvements
- Rental car vehicle storage
- Ground transportation improvements

In-Water Storm Debris Collection System

In FY 19, the Parks, Recreation and Marine Department will implement the In-Water Storm Debris Collection System, which utilizes new technology and natural wave energy to remove debris from the water before it lands on the beach. Removing debris from the beach is more difficult and labor intensive because debris becomes buried under the sand as the tides roll in and out. The In-Water system will collect and trap debris at four collection sites: South Shore Launch Ramp, entrance of Rainbow Harbor and LB Shoreline Marina, at the rock groin outside the Long Beach Shoreline Marina, and in the open water southeast of the mouth of the Los Angeles River. These locations were carefully selected to take advantage of the natural wave action and to create four points of intervention, thus collecting as much debris from the water as possible through the utilization of a Seacurtain Trashnet barrier. This will allow staff to collect three times as much debris as is currently possible, therefore eliminating several tons from landing on the beaches.

By removing the debris from the water prior to it landing on the beaches, the City is improving the environment and providing cleaner beaches and harbors, less citizen complaints regarding the condition of the beaches after a storm. Under the new program debris will be corralled and collected during the peak-storm season allowing staff resources to be reallocated toward other efforts during the off-season. This will also reduce the amount of time that heavy equipment is on the beach, lowering the City's liability while increasing the enjoyment of the beach for the residents, tourists, and visitors.

MOBILITY & LIVABILITY

Beach Streets

Beach Streets, one of the City's most innovative events, closes a major commercial thoroughfare to vehicular traffic to facilitate walking, bicycling, skating, socializing and shopping. These events have taken place in Uptown, Downtown, Midtown and East Long Beach with up to 60,000 people participating in each event. Beach Streets promote the pursuit of innovative strategies to achieve environmental, social, economic, and public health goals. On October 28, 2017, the City hosted its fifth open streets event, "Beach Streets Uptown." The event route opened Atlantic Avenue between Harding Street and Wardlow Road to encourage people to walk, bike and shop in Bixby Knolls and Uptown Long Beach. Three Halloween-themed entertainment hubs were set up throughout the route, featuring live music, children's activities, food and drink specials, and more.

On August 28, 2018, the City will host Beach Streets Twilight, a slightly different, more walkable version of Beach Streets. Held on Shoreline Drive, participants will experience a shorter 1-

mile route jam packed with fun, including live bands, activities for the whole family, and light displays. Additional Beach Streets events are planned for FY 19.

Integrated Parking Management Platform

Public Works expanded its partnership with the SMARKING platform to improve parking operations citywide, including smart meter integration. SMARKING provides an integrated parking data management platform that collects, analyzes, and allows the City to act on operational parking data for its parking asset portfolio. By enhancing the intelligence around parking operations, City staff time can be used more effectively to make better operational and pricing decisions for parking, particularly special events. The platform works by integrating and normalizing the data collected from pay stations, smart meters, and other parking data sources. The web portal displays real-time monitoring, projections about future occupancy and revenue up to 30 days in advance, and advanced analytics regarding revenue and customer parking duration.

Pay-by-Phone Parking

In a continual effort to improve the parking experience for the City's residents and visitors, the Public Works Department will roll out a pay-by-phone service at beach lots, which allows users to use a mobile app or a web browser to pay for parking. Users will have the ability to make quick, easy parking payments and receive parking session expiration reminders. Benefits to the City include increased parking revenue and compliance, and decreased operational costs. The service is expected to go live in FY 19.

The Free Ride

FY 18 saw the launch of the City's first free micro-transit service. The shuttle service, provided by The Free Ride (TFR), offered transportation around the downtown area using gas-free, electric vehicles. Users could request a pick-up from anywhere within the shuttle's travel zone by using The Free Ride app. The free shuttle service was part of a two-month pilot program managed by Public Works and made possible through Prop A funding. The City is in the process of reviewing the pilot ridership data to determine how the program can be made available to the community citywide.

Pilot Electric Scooter Program

In recent few months, various electric scooter (e-scooter) rental providers have approached City staff expressing an interest in deploying their programs in Long Beach. Similar to the City's Bike Share program, the vendors propose placing e-scooters in the rights-of-way that would be available for use by program members for a fee. While innovation in battery technology have made e-scooters a low-cost mobility option, it is important to prescribe how best to provide access to the community at large, while also minimizing impacts to our residential and business districts. Other large cities, such as San Francisco and Santa Monica, are experiencing initial challenges with e-scooter programs. Currently, Long Beach doesn't have regulations that provide for deployment of e-scooters. While staff closely watches the evolution of e-scooter regulations in other cities, additional time is needed to properly develop a process for Long Beach. In the interim, staff is moving forward with a pilot program allowing vendors to deploy for up to 120 days, beginning in July and ending in October.

Bike Share

The City expanded the Bike Share system to the campus of California State University, Long Beach in October of 2017 and current campus members number over 200 users. Planned expansion of the program is to add an additional 500 bikes and support equipment and service to the program in Council District's 6, 7, 8, and 9 in early 2019.

Bike Boulevards

The City completed the 6th Street Bicycle Boulevard, which provides a direct non-motorized connection to the CSULB campus between Junipero Avenue and Bellflower Boulevard. The Daisy-Myrtle Bicycle Boulevard is currently in construction and will serve residents of Council District's 1, 6, 7, 8, and 9. This Bike Boulevard will extend from Daisy Avenue and Third Street to Myrtle Avenue and 70th Street, a 9.5-mile-long connection.

Bayshore Area Improvements

The Public Works Department completed several projects in the Bayshore Area of Alamitos Bay that will substantially improve mobility and livability for both residents and visitors to Long Beach.

- Leeway Sailing Pier, Dock and Shed Structural Rebuild
- Leeway Sailing Center Building & Structural Repairs
- Bayshore Concessions Area Clean-up
- Bayshore Swim Dock and installation of a Wibit inflatable water sports park, with slides, a trampoline combo and a climbing wall

Public Works is also working to complete the rebuild of the Bayshore Lifeguard Station.

Health and Fitness Zones

Parks, Recreation and Marine Department is increasing the amount of free outdoor health and fitness zones to encourage healthy active lifestyles. The fitness zones are free, easy-to-use outdoor gyms, comprehensively connected to walking loop and exercise instruction stations in multiple Long Beach parks. These fitness zones allow the community to get fit in an outdoor park setting, and exercise as a family or with friends in a safe and fun environment, all while avoiding expensive gym memberships.

These fitness zones include colorful, fun and multi-lingual fitness signage to display walking loop distances and demonstrate healthy stretching activities along the way. Some signs are enhanced with QR codes linking to fitness instructional videos from the California Department of Public Health's Network for a Healthy California that can be scanned from mobile devices. Fitness zones can be found at the following sites: 14th Street park, Admiral Kidd Park, Bixby Park, Chavez Park, Coolidge Park, Houghton Park, Orizaba Park, the Downtown Marina, and soon to come to DeForest Park, Molina Park, Pike Park, and Ramona Park.

Gateway Signage

In 2017, the City worked with a design firm and interested community stakeholder to develop a new wayfinding signage program. The purpose of the program is to develop a new design template for a signage program to: (1) enhance the City's identity through the installation of

updated gateway signs at key City entry points; (2) strengthen way-finding to key coastal area destinations and Downtown; (3) assist drivers with finding City-owned parking facilities, which are primarily in the Downtown area; and (4) eliminate the clutter and inconsistent designs within existing signage. Through stakeholder input and an online public survey, the consultant has identified a unifying theme and color palette for the new signage, which will vary in terms of material, size and shape based on the purpose and location of the sign, such as a monument sign for entries into the City and neighborhoods, directional signs for parking, and wayfinding signs to major destinations.

Now that the design phase of this project is complete, the program will be transitioned from the Development Services Department to the Public Works Department Capital Projects Division for implementation. Given the scale and cost of the project, it will be phased-in over time, with the first new signs being installed during FY 18. The FY 18 budget allocates $1 million of voter-restricted marketing funds for this purpose.

Metro Blue Line Signal Synchronization

To improve Metro Blue Line travel times, as well as fixed route transit services, enhancements will be made to signalized intersections along the Metro Blue Line light rail corridor. The signal synchronization is comprised of 33 intersections from Downtown Long Beach to Wardlow station and 52 signalized intersections along Atlantic Ave, from Ocean Blvd to SR-91. The improvements will include: Transit Signal Prioritization, ITS features, physical safety enhancement features, pedestrian improvements and other system upgrades.

COMMUNITY IMPROVEMENT

Billboard Removal

Few things contribute more to an appearance of blight in the City's neighborhoods and major corridors than inappropriately placed billboards. To address this longstanding issue, as well as to make use of emerging digital billboard technology, the City Council adopted an Ordinance in 2014 revising the City's Zoning Regulations for billboards. Several major changes were introduced in this Ordinance, including a Conditional Use Permit (CUP) requirement for all billboard projects, requiring billboard takedown at certain ratios and allowing new and converted electronic billboards in certain non-residential areas, subject to the takedown requirements. As of May 30, 2018, seven electronic billboard sites have been approved, resulting in a total removal of 244 existing billboards, comprising 43,812 square feet of billboard display area. Most of these removed billboards were located in residential neighborhoods and commercial/residential mixed-use areas, in accordance with the removal priorities specified in the Billboard Ordinance.

Digital Inclusion Masterplan

The City of Long Beach has been designated as a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance and our approach to promote digital inclusion is through a compilation of the following:

- Public Access to Technology
- Access to Digital Content
- Digital Literacy

- Programs and Services

Some of the digital inclusion efforts that are in place include:

- The City offers a total of 333 Public Access PC's within our Library system
- All 12 City Libraries have been upgraded to an ultrafast 1 gigabyte broadband connection
- All 12 libraries and 22 parks have City-provided free public Wi-Fi access, with approximately 85 percent of City residents living within one mile of these sites
- City libraries offer computer and coding training classes both in-person and online, in both English and Spanish

The City continues to look at innovative approaches and partnerships to enhance digital inclusion. This includes studying how to get the City's electronic surplus (e-waste) into the City's underserved neighborhoods, and using a data-driven approach to identify strategic locations for future City-provided public Wi-Fi locations. In addition, the Technology and Innovation Commission is administering a survey to the City's residents to gain a deeper understanding of how residents are currently accessing the internet and the barriers faced to connect to Internet services.

Clean Team

The Clean Team is responsible for collecting illegally dumped items, homeless encampment cleanups, mattress recycling, neighborhood cleanups and litter abatement. The program continues to expand services throughout the City. Approximately 22,000 dumped items are expected to be collected this year along with completing 195 led neighborhood cleanups. To manage the rapid growth of requests and to improve efforts to keep the City clean, the City is in the process of adding an additional "swing shift" that will allow Public Works to respond to emergencies and illegal dumped requests after normal working hours. In addition, Public Works is working with Harvard University, in collaboration with the Bloomberg Innovation Team, to research why people illegally dump items. The Innovation Team is working on identifying associated behaviors and researching how to change these behaviors.

The Department is also working on an extensive public outreach program which includes revamped outreach materials, increased availability of street signs advising against illegal dumping, and other City resources such as billing inserts and direct mailers. The Clean Team continues to focus on building its network of neighborhood groups and associations to continue to clean and beautify the City, while improving the quality of life for our residents and businesses.

Short-Term Rentals

The City does not currently permit the operation of short-term rentals (STRs), such as Airbnb, VRBO, and Homeaway. Approximately 1,300 active rental units are operating in Long Beach on these type of platforms. These STRs can have both positive and negative effects on neighborhoods, such as bringing new dollars to local businesses while exacerbating parking issues in already impacted areas or possibly removing rental housing from the long-term market. To navigate the STR issue, the City is working with a consultant to develop a short-term rental ordinance. Toward that end, stakeholder interviews, community workshops and a

survey have been conducted to understand community concerns. In addition, case studies have been performed to benefit from the experience of cities currently regulating STRs. In early FY 19, the public will be presented with the project's findings, program options and the pros and cons of those options. Shortly, thereafter, a STR program recommendation will be made to the City Council.

CITY SERVICES

Public Affairs and Communications

In FY 18, the Public Affairs and Communications Team (Team) added a Special Affairs Officer, whose responsibilities, under the direction of the Public Affairs Officer, include citywide internal communications with a focus on key initiatives and coordination amongst departmental communications staff. This has created efficiencies within the City Manager's Office and among all departments, and allows for the sharing and training of innovative communications practices.

The Team developed, implemented and/or enhanced several projects and initiatives that led to efficiencies:

- *Strategic Communications Plan (Plan):* Research and development of the Plan commenced in FY 18, and will launch in FY 19. The Plan will allow all City departments to communicate internally and externally to the City's public more, effectively and efficiently. The Plan will create communications standards, and will be updated on a schedule to allow for new innovations.

- *InsideLB blog:* The Team launched the City's first blog, to communicate with the public in a unique way. The blog delves into human interest stories that are related to the work the City does or highlights the amazing people that live or work in the city.

- *Media Blasts:* The Team strategically put into practice this effective communications tactic with Everyone Home Long Beach, a major homelessness initiative. The Team will continue to utilize this tactic on identified major City initiatives. For one week, the Team focuses on a single initiative, rapidly communicating with the public with an increase in social media posts, blog posts, and livestream events. Social and digital takeovers are combined with earned news media, to effectively draw the public's attention to the important initiatives.

- *Video Series:* The Team developed a video series that would highlight different aspects of the city, but done so in a creative way to catch the attention of the public, especially on digital and social platforms. The Team has partnered with a local video artist, who has been capturing the City through a unique and innovative lens.

- *Social Media:* The Team continues to identify and utilize trends and tactics in social media, one of the most effective tools to engage with the public. By utilizing livestream and produced video, relevant images and hashtag campaigns, while using strategically posting at specific times of the day, the Team is seeing increased engagement. Social media engagement (likes, shares, clicks, and comments) increased by 110 percent year-over-year, and followers, increased by 21 percent.

- *Style Guide:* To create efficiencies among departments and to better communicate the City's brand, the Team updated and expanded the City's Style Guide.

In FY 19, the Team will strengthen both external and internal communications, developing and employing policies, procedures, and best practices to create efficiencies, encourage innovation, and increase effectiveness for the benefit of the City's publics and stakeholders. The Team will:

- Finalize and implement the first City Strategic Communications Plan in over a decade.
- Establish communications key performance indicator (KPIs) baselines with a focus on innovation in digital and social media.
- Style Develop innovative digital and social media campaigns, utilizing a combination of earned and paid media. Paid media is the only consistent way to effectively reach the majority of the public who use digital and social platforms to receive information.

Street Sweeping

In March 2016, the City initiated a Street Sweeping Optimization plan to change street sweeping times, beginning with the parking impacted neighborhoods. This was a major initiative of the City Council during the adoption of FY 16 budget, as street sweeping times had not been changed in approximately 30 years. The optimization was completed in FY 18 which included eliminating 4:00 a.m. sweeping times, moving most sweeping times to after 8:00 a.m. and shortening the sweeping "windows" from four hours to two hours in parking impacted areas. All street sweeping signs have been changed to reflect new street sweeping times throughout the City resulting in approximately 24,000 sign changes. In addition, the Street Sweeping Division sweeps 17 miles of bike lanes throughout the City each week and anticipates additional bike lane miles to added in FY 19. The Division currently sweeps approximately 141,000 miles, and collects nearly 11,000 tons of debris each year.

Language Access Plan

City staff continues to move forward with the implementation of the Language Access Policy (LAP), which is aimed at making the City's services, meetings, and vital documents more accessible to Limited English Proficiency (LEP) speakers who speak Spanish, Khmer, or Tagalog. The following is a summary of recent LAP efforts:

- On February 20, 2018, the City Council adopted a resolution amending the Language Access Policy to change the timeframe for requesting oral interpretation services from 72 hours to 24 hours in advance of public meetings or hearings held by the City Council or Charter Commissions.
- Document translation and oral interpretation services continue to be provided. Since the beginning of FY 18, approximately 116 documents have been translated into the LAP languages and oral interpretation have been provided at 53 public meetings. These numbers reflect a 78 percent increase in requests for interpretation services and a 22 percent increase in requests for translation services over FY 17 totals.
- More than 600 City staff have completed bilingual staff training, which addresses the prohibition of the use of minors as interpreters.

- Language Line continues to be available citywide. Since the beginning of FY 18, Language Line has provided over-the-phone interpretation services for 96 calls.
- There are currently 74 forward facing phone lines with recorded outgoing messages in the LAP languages.
- Since November 2017, LAP staff have conducted 11 language access trainings reaching 360 City employees, for a total of 801 trained staff.

New Library Services

The Studio programs at the Main and Michelle Obama Libraries continue to thrive by adding new Studio workshops and classes, allowing patrons of all ages to experience state-of-the-art technology. A strong focus of educational classes in the Library's Studio is virtual reality (VR). As part of a California State Library grant, the Library received both Oculus Rift and HTC Vive headsets and two VR-enabled PCs with preloaded software. Additionally, the Mobile Studio solidified its partnership with Dramatic Results, a Long Beach non-profit organization committed to solving educational challenges by building collaborative learning environments integrating hands-on artistic experiences with STEM (Science, Technology, Engineering and Mathematics). Working as a partner through a National Science Foundation grant, the Mobile Studio is also teaching 3D design workshops as part of a Summer STEAM (STEM with an Art component) Institute.

In June 2018, the Library launched a Veterans Resource Center at the Main Library, equipped with a dedicated computer for veteran resources, private study rooms and a collection of materials assisting veterans and their families. The Veterans Resource Center has been made possible through the Veterans Connect @ The Library program, and is the culminating event for Book-To-Action sponsored by the California Center for the Book.

In FY 18, the Long Beach Public Library (LBPL) hosted the second graduation ceremony for Career Online High School (COHS). Since 2016, when COHS began, 75 students have been awarded scholarships to enroll, and 30 students have graduated. COHS is made possible through a collaboration with the California State Library and provides adults the opportunity to earn their high school diploma (not a GED), along with a career certificate in one of eight competitive fields in as little as 6 to 18 months.

In FY 19, The Library will be shifting its daily schedule for library branches, resulting in open hours across the City every day at no net new cost. This plan shifts open days at five to six libraries to Sunday through Thursday, with the remaining locations retaining the existing schedule of Tuesday through Saturday. This new approach would create a permanent staffing model for Sundays and Mondays, where currently Sundays are only funded for a half-day at four locations on a one-time basis and Mondays currently are closed system wide.

Parks and Recreation Partnerships

Through the Partnerships to Enhance Parks, Programs and Services (PEPPS) program corporate sponsors partner with the Parks, Recreation and Marine Department to provide donations, sponsorships, partnerships or volunteer support that will improve our park facilities, programs and services that are offered to our community. In FY 18, the Department continued to partner with the Los Angeles Dodgers RBI Foundation to provide 744 Youth Sports T-ball participants with a complete Dodgers uniform and glove. Baseball bats, catcher's gear, and

helmet were also provided to enhance this exciting program. The Department started new programs with the Los Angeles Clippers to provide over 1,300 Youth Sports participants ages 5-14 with Clippers jerseys and participation in a basketball clinic, and the Los Angeles Kings Hockey team conducted a free "street hockey" clinic for youth from the Department's Winter Fun Days program. The Kings, along with Frontier Communications, funded the resurfacing of the courts at Heartwell and Cherry Parks to allow for the playing of "ball hockey" and provided clinics to 300 youth. The Kings also sponsored the City's very popular "All City Beach Day" at Granada Beach. Along with conducting free basketball clinics for youth, the Clippers provided balls and other equipment as well as paying for half the cost of 1,400 t-shirts that the Department historically provides to youth sports. The Vans Shoes corporation organized over 40 of their employees – as well as some funding – for a Friday clean-up, painting and planting event at Bixby Park. These partnerships are enhancing a healthy lifestyle and skills of the City's youth.

FINANCE

Reciprocity with the State of California's Tax Franchise Board

The City has entered into an agreement with the State of California Franchise Tax Board (FTB) to share databases. Sharing information with each other will help the City locate business who reported business income to the FTB from a location in Long Beach. The City will compare this list to our business license database, and outreach to businesses on the FTB list that do not have active City business licenses to inform them that they need to apply. This program is a highly efficient pro-active enforcement tool that will generate additional revenue to the City's general fund.

Commodity Code Change in PlanetBids

To better match what local businesses provide with what the City needs to procure, staff has upgraded the City's bid management system to incorporate a more accurate and specific categorization of goods and services that registered businesses can supply and that the City is soliciting. This improvement is critical for better targeted notification to registered local businesses on formal procurements conducted by the City's central Purchasing Division. With further development, the upgrade will also allow City departments to utilize the system as a central business database that will support improved local business outreach on their less formal decentralized procurements.

Cannabis Business Operations and Systems Development

New internal processes have been developed within Financial Management to support efficient processing of cannabis business license applications and tax payments. The City's business license system has been updated to allow applications to flow through automated approvals and billing processes that are compliant with new regulations. New bills and reporting notices have been developed, which allow cannabis businesses to report their gross receipts and make payments. Security improvements and a new appointment process allow appropriate and efficient receipting for larger cash payments. In addition, an interdepartmental team coordinated in the development of enforcement plans for both licensed and unlicensed cannabis businesses ensure that appropriate oversight of business activities are in place. Standardized processes for a variety of scenarios have been developed to allow for business changes (e.g., change of address, change of ownership). To facilitate clear communication and support to interested businesses, the City's webpages for cannabis businesses have been

expanded as needed and improvements to this website are currently underway to make it even more user friendly and comprehensive.

To ensure the City is prepared for timely implementation of an adult-use ordinance, if passed, staff has modified existing applications and business processes to support the provisions of the draft ordinance and is in the process of designing, programming, and testing necessary business license system changes. This proactive approach will allow businesses to operate more quickly and for the City to receive revenues from adult-use businesses sooner.

Park Grants

A key goal of the Parks, Recreation and Marine Department is to secure grant revenue to fund park capital projects. Securing grant funding for parks is extremely important for the City in upcoming years, as future budget deficits are recognized. As resources are limited, these outside revenue sources can continue to help the City and Department provide much-needed repairs and upgrades to park facilities and open space, maintaining the expected level of service for the community.

Over the past fiscal year, the Department has been awarded six grants for 18 projects totaling $5.4 million. This grant revenue allowed the City to begin or complete projects where funding was not otherwise available and offset the financial impact to the general fund. This includes strategic investment in projects located in the City's park-deficient and disadvantaged communities, as well as initiation of critical repair projects on the Department's unfunded list. The Department is also currently administering and tracking 35 existing grants for 32 park projects and is in the process of closing 19 grants with a reimbursable total amount of $11,582,953.

SUSTAINABILITY

Climate Action Plan

Since 2015, the City has been committed to proactive climate action strategies. Currently, the City is in the process of developing a comprehensive Climate Action and Adaptation Plan (CAAP) that will set aspirational yet achievable measures to reduce community-wide and municipal greenhouse gas (GHG) emissions and set feasible implementation strategies for adaptation to climate change impacts. The objectives of the plan include ensuring compliance with state regulations, providing a robust and defensible plan on which future CEQA documents can rely, engaging a wide cross-section of the public in the development of the Plan, and pursuing innovative solutions that assist the City in improving economic opportunity and quality of life for its residents. The CAAP development process has focused on technical analyses to provide a GHG forecast and a vulnerability assessment. In June 2018, the initial results were shared with the public and public input was provided. Outreach events and activities will continue into FY 19 to validate data and risk assessments and to work in partnership with the community to understand, prioritize and plan mitigation measures and adaptation strategies towards CAAP goals and impact reduction strategies.

Energy Efficient Mortgages

In FY 18, the City launched a pilot training program for Energy Efficient Mortgages (EEM). The City partnered with the Long Beach-based, non-profit Green Education, Inc., to provide five workshops for home buyers. The purpose of the workshops is to educate home buyers about

the benefits of an energy efficient home, how to use EEM, and other financing, rebate, and incentive opportunities. In April 2018, two workshops were held with a total of 50 participants, and three more workshops are scheduled for summer 2018.

Solar Installations

The City continues to reduce its carbon footprint and decrease energy costs by pursuing the use of renewable energy sources. Through an agreement between the City and PFMG Solar Long Beach, LLC, existing City-owned surface parking lots and parking structures will house solar installations that will generate power for the City at a cost that will be less than the cost of utility-provided power. PFMG will construct, operate, and maintain the installations at no cost to the City for a term of 25 years. The project is being managed in the Public Works Department and anticipated to be operational in early FY 19. This effort will significantly advance the City's Climate Action Plan and sustainability goals.

LED Lighting Conversions

LED lighting conversions were completed at the three City Place garages. Due to their energy efficiency, the new LEDs are more environmentally friendly, reducing greenhouse gas emissions equivalent to the output of 1,000 automobiles. Consequently, they are more cost effective, as well as improve safety due to increased brightness.

Airport Improvements for Energy Efficient Operations

The Long Beach Airport is undergoing a conversion of quartz lighting used for the runways to more energy efficient LED lights. The Airport has so far converted over 700 light fixtures and has programmed the conversion of the remaining 900 quartz lights in future years with little to no disruption to airfield operations. The conversion will reduce energy consumption, increase the lifespan of the lighting fixtures, and improve the visibility of the runways and taxiways for aircraft.

Renewable Fuels

For years, vehicles in the City's award-winning fleet have been downsized and alternatively fueled whenever feasible. This is reflected with the City's continued use of renewable fuels as opposed to conventional diesel and liquid and compressed natural gas (LNG and CNG, respectively). Renewable fuels are produced from sustainable resources and are a significant, cost-effective means of emissions reduction.

In 2018, the City continues its renewable fuel evolution as it transitions its high fuel use refuse trucks and sweepers from renewable LNG to renewable CNG. Renewable CNG has all the environmental benefits of Renewable LNG while being less expensive and enabling use of the lowest emission engines available, enabling the City's early compliance with 2023 emission standards. Additionally, the City continues to use renewable diesel fuel for trucks and equipment used for maintenance and transportation purposes. Renewable diesel is produced from waste fats, residues and vegetable oils, and is also completely sustainable.

These renewable fuels greatly reduce greenhouse gas (GHG) and tailpipe emissions; cost the same or less than current fuels; and do not require any modifications to the City's vehicles or fueling infrastructure. The City anticipates a reduction in GHG emissions in 2018 of nearly 8,000 tons, a 4.6 percent improvement over 2017 through use of these fuels. Currently, 387

vehicles are powered by renewable fuels, 23 percent of the City's total motorized fleet. More impressively, 49 percent of the City's overall fuel use is of renewable fuels.

Sustainable Fleet

There has been considerable action, both ongoing and planned, to increase the City fleet's sustainability. The City continues to emphasize the use of alternative fuels in the fleet, focusing on renewable CNG and electricity for new purchases. The motorized fleet is currently 41 percent alternative fuel with a goal of 43 percent in FY19, and the motorized non-safety fleet is currently 58 percent alternative fuel. As long as there is an available option, the City purchases alternative fuel 98 percent of the time. This means adopting cutting-edge technologies such as hybrid-electric CNG bucket trucks, hybrid vans, and plug-in hybrid pickup trucks. Fleet plans to add plug-in hybrid SUVs and a wider range of electrified trucks in FY19, as well as a pilot program of the first pursuit-rated hybrid sedans with the Police Department.

In FY18, the Fleet Services Bureau was awarded a top-tier Sustainable Fleet Accreditation from NAFA, a national fleet association. The accreditation focuses on efforts to increase efficiency and reduce emissions. The City also received the 2018 Advanced Clean Transportation Expo Fleet Award in the category of "In It for the Long Haul," the Green California Summit Leadership Award in "Sustainable Community," and placed in Heavy Duty Trucking Magazine's Top 25 Green Fleets.

Electric Vehicles

The City's Battery Electric Vehicle (BEV) Policy has been completed and was recently formalized as Administrative Regulation 37-1. This policy will guide the transition of non-safety sedans to fully electric vehicles. The Fleet Services Bureau has developed a five-year plan to electrify up to two hundred vehicles and has identified grant funding that is projected to cover the cost of all charging infrastructure.

In April 2018, the Bureau held an Electric Vehicle Showcase and invited all City employees to experience the newest electric vehicles on the market. Three hundred City staff and vendors attended with vehicles and chargers, and test drives were available for various models. In FY19, the Bureau expects to achieve significant implementation of the BEV Policy.

EV Charger Giveaway Program

The City received a generous donation of electric vehicle (EV) chargers from Mercedes Benz in 2016. The Office of Sustainability is running a program to give these EV chargers to Long Beach residents who obtain a building permit for installation in their homes. The program started with 270 EV chargers to give away, it has received over 304 applications and given away over 114 chargers through mid-2018. This is a unique program to encourage and support the use of electric vehicles within the City.

East San Pedro Bay Ecosystem Restoration Feasibility Study

Long Beach has worked with the U.S. Army Corps of Engineers (Army Corps) for more than ten years to advance a feasibility study to restore the East San Pedro Bay. This study was formerly known as the Long Beach Breakwater Study. In 2017, the Army Corps finalized their foundation for developing potential changes to the East San Pedro Bay. Long Beach has been

advocating strongly for these potential changes to include a reconfiguration of the Long Beach Breakwater.

The purpose of the Study is to provide a plan for restoring and improving the aquatic ecosystem structure and function for increased habitat biodiversity within East San Pedro Bay. The Study has two primary objectives: (1) Restore aquatic habitat such as kelp, rocky reef, coastal wetlands and other types of marine life of sufficient quality and quantity to support diverse resident and migratory species, and (2) Improve water circulation sufficient to support and sustain aquatic habitat, within East San Pedro Bay. This is a feasibility study that bears national significance, as it provides an opportunity to evaluate aquatic ecosystem restoration opportunities in an open ocean environment that has been relatively enclosed by man-made infrastructure with the Long Beach Breakwater to the south, jetties and Naval Weapons Station Seal Beach to the east, and the Port of Long Beach on the west.

In FY 18, the Army Corps has made steady progress with the Study. The major accomplishments include:

- *Habitat Evaluation Model (HEM):* The HEM model was completed incorporating numerous modeling outputs. This enables the Army Corps to evaluate existing and future capacity of various habitats. The environmental outputs of this Study are represented numerically as a Habitat Unit and are input into the Cost Effectiveness/ Incremental Cost Analysis (CE/ICA) model.
- *Cost Effectiveness/Incremental Cost Analysis (CE/ICA):* The CE/ICA is complete. The CE/ICA model balanced the results of the HEM and conceptual cost estimates to provide the Army Corps and the City with an array of cost-effective plans and "best buy" plans. This array of potential ecosystem restoration solutions is helping to inform the future selection of the Army Corps' Tentatively Selected Plan (TSP).

LB-MUST

In April 2016, the City Council approved a $28 million financing agreement with Caltrans for the design and construction of an innovative and transformational stormwater treatment plant — formally named Long Beach Municipal Urban Stormwater Treatment Recycle Facility, or LB-MUST. The plant will be built along the east bank of the Los Angeles River in the general area between 4th and 7th Streets and will capture polluted urban runoff before it enters the river. The runoff will come from approximately 12,000 acres of western Long Beach. This will stop pollution from entering the river and beaches, provide a resource of water to be used in parks, and create recreational space along the LA River. The City has also secured a $2 million grant from the Los Angeles Rivers and Mountains Conservancy for the wetlands project surrounding LB-MUST. Master planning and environmental permitting is complete. The project is currently in 60 percent design and is scheduled to begin construction in FY 19.

Water Conservation

The Parks, Recreation and Marine Department is working towards a centralized and automated irrigation system for the City's parks and medians, as a key component of increasing water use efficiencies in the City's parks and medians. The updated system is designed to save water, labor and money. The up-to-date irrigation controllers will enable staff to monitor weather, manage water flow, detect breaks and collect and analyze data necessary for effective flow management and water saving automation. Currently, 34 out of approximately 200 controllers

converted to a centralized and automated irrigation system. The centrally controlled irrigation system is a weather-based computer system which enables the Department to remotely control each of these park and median irrigation systems within hours instead of sending staff resources to each location to manually reprogram the controller, which takes weeks. In addition, the central control system enables Department staff to efficiently manage water flow, detect breaks, and collect and analyze the data necessary for effective flow management and water saving automation. The Department will continue to transition park and median sites to central control irrigation systems in FY 19. Once fully implemented, the program will help manage a more efficient and sustainable water saving environment.

Community Choice Aggregation Study

In 2001, the California legislature approved AB 117 which allows cities, counties, and joint powers authorities (made up of municipalities) that do not operate municipally-owned electric utilities to create a variation of a utility known as CCA. The CCA becomes responsible for electrical power procurement, rate setting for the electricity commodity component, and customer programs. The current Investor-Owned Utilities (IOUs), Southern California Edison (SCE) in the case of Long Beach, would continue to provide transmission and distribution (poles and wires) services for the electric power, grid maintenance, meter reading, and customer billing.

In May 2017, Energy Resources (ER) received approval from the City Council to enter into a Non-Disclosure Agreement with SCE to obtain the electrical consumption data for all customers within the City of Long Beach. Monthly power consumption data was received in late 2017. Understanding the City's various types of customers, and their respective electric load requirements, is the first step in accessing the viability of any CCA. Given the potential benefits and risks related to the formation and operation of a CCA in Long Beach, staff will utilize qualified third-party consultant(s) to conduct a CCA feasibility study. The Request for Proposals (RFP) for such consultants was released in January 2018 with vendor selection scheduled for June. Staff anticipates submitting a full recommendation to present to the City Council in late 2018 or early 2019.

Direct Install Garden (DIG) Program

In FY19, the Water Department will be piloting a program to install drought-tolerant gardens in disadvantaged community areas throughout Long Beach. In partnership with the Conservation Corp of Long Beach and other local non-profits, gardens will be installed in single family residences in the targeted neighborhoods to save water and promote efficiency. These gardens will include stormwater capture capabilities and create habitat while demonstrating low-cost and low-maintenance alternatives to drought-tolerant landscaping. The Department is currently seeking additional grant funding to install drought-tolerant gardens at approximately 20 homes in FY19.

ORGANIZATIONAL CHANGES

Public Works Department

In FY 18, the Public Works Department created the Transportation Mobility Bureau to enhance mobility initiatives. The Transportation Mobility Bureau designs a high volume of capital improvements, including signing, striping, signal system, bikeways and complete streets improvements. In FY 18, the Bureau focused on planning and designing cost effective mobility

initiatives and will continue to implement various Complete Streets improvements. Improving neighborhood traffic safety is achieved through traffic calming and management measures, revising the City's standard plans, improving the citywide traffic signal system by building new signals, modifying existing signals and improving signal timing. This includes providing assistance to the Development Services Department with Traffic Impact Analyses review, as well as Traffic Conditions of Approval for various development projects.

In FY 19, for better management and oversight of critical citywide projects, the current Project Management Division in the Engineering Bureau will be converted to the Project Management Bureau. As part of this reorganization, the Public Works Department will assume responsibility capital projects in City parks, which were previously managed by the Parks, Recreation and Marine Department. Positions will be reallocated at no net new General Fund costs.

Parks, Recreation and Marine Department

The Parks, Recreation and Marine Department Animal Care Services (ACS) Bureau has implemented new organizational changes to improve operational efficiency in multiple areas to align with recommendations from the 2017 City Auditor Review Phase One. In FY18, the addition of an Animal Health Technician addressed recommendations that resulted in efficiencies, both with our medical team and the shelter and field services divisions, by helping to process the over 4,500 animals impounded/returned through the front counter and performing general health screenings, along with giving vaccinations and running simple diagnostic tests for illness of the animals to help lessen the spread of disease at the shelter and prevent needless interruptions to the medical team. A full-time Community Information Specialist was also added to ensure that the ACS website is up-to-date with the latest news and safety information, monitor social media and market adoptable animals and work with local media outlets on positive stories in an effort to improve community engagement.

The Community Engagement and Partnerships Bureau, which is the result of a realignment of certain Business Operations Bureau functions, was developed to most effectively invest in engaging park stakeholders to catalyze participation in park partnerships, planning and advocacy with the aim to develop productive community, business, academic and non-profit partnerships to provide park funding, programs, and services to the community. The Bureau's purpose is to create a stronger focus on engagement and partnerships that supplement park/recreation programs, park planning and projects for the Long Beach community; develop new grant and revenue for programs, projects or maintenance; and manage partnership relationships, contracts and agreements.

Economic Development Department

In FY 19, a new Executive Office Division will be created to consolidate financial services, human resources, communications, and research work, to better support the department in accomplishing its mission to provide economic opportunities for workers, investors, and entrepreneurs.

Long Beach Airport

In FY 19, all Special Services Officers (27 positions) currently assigned to the Airport, and supervised by Airport management staff, will transfer to the Police Department to integrate all Airport security operations under the oversight of the Police Department.

Budget Summaries

Summary of Budgets by Department
All Funds

Fiscal Years 2017 to 2019
(Includes operating, debt service and capital improvement program)

DEPARTMENTS	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Mayor and Council	$ 5,281,197	$ 5,592,357	5,590,619	$ 6,063,730
City Attorney	9,320,319	11,017,843	11,082,661	11,281,034
City Auditor	3,071,824	3,234,803	3,313,175	3,177,279
City Clerk	2,760,025	5,382,642	5,355,168	3,483,375
City Manager	12,548,683	15,907,450	17,753,723	16,086,773
City Prosecutor	5,333,393	5,570,790	5,572,517	6,074,340
Civil Service	2,435,118	2,904,443	2,874,816	2,864,732
Airport	51,200,762	43,403,868	77,369,624	48,994,737
Development Services	77,510,788	118,735,567	122,626,202	115,496,477
Disaster Prep and Emerg Comm	17,778,382	12,565,442	12,637,541	12,732,532
Economic Development	20,886,144	19,629,593	22,160,670	21,524,996
Energy Resources	232,068,889	213,926,660	264,421,462	226,816,177
Financial Management	69,064,328	86,569,989	89,476,709	90,633,866
Interfund and Non-Operating (1)	429,430,828	450,105,509	480,230,346	483,674,388
Police and Fire Pension Plan	1,180,475	1,331,755	1,331,755	967,749
Fire	114,428,035	116,968,063	117,371,925	126,877,832
Harbor	542,696,337	726,537,309	726,537,309	979,450,872
Health and Human Services	106,608,863	124,208,001	126,654,734	133,433,388
Human Resources	11,512,998	11,932,782	12,255,986	13,012,486
Library Services	14,526,153	14,506,458	14,580,560	14,838,826
Parks, Recreation and Marine	72,151,689	58,404,908	60,405,051	64,507,526
Police	229,807,571	241,838,594	242,870,647	258,957,589
Public Works	215,170,806	187,592,545	219,277,703	199,280,176
Technology and Innovation	42,570,586	43,709,629	58,781,229	50,889,229
Water	115,086,343	127,241,021	127,241,021	147,121,862
TOTAL	$ 2,404,430,535	$ 2,648,818,022	$ 2,827,773,154	$ 3,038,241,971
Full-Time Equivalent Employees	5,338.98	5,465.37	5,465.37	5,565.67

ALL FUNDS BY CHARACTER	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Salaries, Wages and Benefits	$ 1,005,877,819	$ 1,011,104,602	$ 1,075,228,982
Materials, Supplies and Services	605,322,581	728,027,765	652,908,470
Capital Purchases	501,146,995	516,350,889	753,316,316
Debt Service	237,091,887	250,239,798	241,618,234
Transfers To Other Funds	148,222,755	166,980,395	141,975,690
Subtotal	$ 2,497,662,037	$ 2,672,703,448	$ 2,865,047,692
Internal Support	151,155,984	155,069,706	173,194,278
TOTAL ALL FUNDS	$ 2,648,818,022	$ 2,827,773,154	$ 3,038,241,971

* Amounts exclude all-years carryover.

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

Summary of Full-Time Equivalents (FTEs) by Department (All Funds)

Fiscal Years 2017 to 2019

DEPARTMENT	FY 17 Adopted	FY 18 Adopted	FY 19 Proposed
Mayor and Council	47.53	51.84	51.84
City Attorney	69.25	71.00	72.00
City Auditor	22.00	22.00	22.00
City Clerk	16.50	16.50	16.50
City Manager	43.68	44.68	49.99
City Prosecutor	37.38	37.38	38.38
Civil Service	16.68	17.68	17.70
Airport	126.04	130.04	113.04
Development Services	209.39	206.32	212.78
Disaster Preparedness & Emergency Comm	92.00	89.30	89.30
Economic Development	87.27	89.27	86.96
Energy Resources	231.99	232.39	233.39
Financial Management	246.32	255.29	258.29
Fire	515.91	528.91	530.91
Harbor	583.80	583.50	593.50
Health and Human Services	382.25	392.41	414.23
Human Resources	42.00	43.00	48.00
Library Services	125.39	125.61	128.09
Parks, Recreation and Marine	430.57	440.47	438.42
Police	1,173.82	1,214.34	1,241.91
Public Works	466.59	482.59	497.59
Technology & Innovation	139.00	143.00	159.00
Water	233.62	247.85	251.85
TOTAL FTEs	**5,338.98**	**5,465.37**	**5,565.67**

Summary of Salaries, Skill Pays and Benefits by Department

General and All Funds

Fiscal Year 2019

GENERAL FUND

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	$ 3,164,427	$ 5,846	$ 1,773,267	$ 4,943,540
City Attorney	3,043,057	-	1,462,996	4,506,053
City Auditor	1,832,608	-	910,178	2,742,786
City Clerk	1,414,539	5,846	745,916	2,166,301
City Manager	2,868,111	1,462	1,438,285	4,307,857
City Prosecutor	3,643,563	7,922	1,853,069	5,504,554
Civil Service	1,431,923	4,385	768,253	2,204,561
Airport	-	-	-	-
Development Services	2,399,363	45,628	1,349,999	3,794,990
Disaster Prep & Emerg Comm	6,894,108	-	3,792,355	10,686,463
Economic Development	1,103,179	-	578,373	1,681,552
Energy Resources	-	-	-	-
Financial Management	8,758,605	23,429	4,811,210	13,593,245
Fire	44,913,851	9,006,317	35,373,495	89,293,663
Harbor	-	-	-	-
Health and Human Services	1,078,605	365	491,043	1,570,013
Human Resources	-	-	-	-
Library Services	6,740,626	6,796	3,438,092	10,185,514
Parks, Recreation and Marine	12,765,669	12,595	5,578,932	18,357,196
Police	105,364,477	13,106,699	79,006,034	197,477,210
Public Works	15,734,881	23,584	9,224,345	24,982,810
Technology & Innovation	-	-	-	-
Water	-	-	-	-
TOTAL GENERAL FUND	$ 223,151,592	$ 22,250,874	$ 152,595,844	$ 397,998,309

ALL FUNDS

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	$ 3,164,427	$ 5,846	$ 1,773,267	$ 4,943,540
City Attorney	7,837,157	-	3,907,666	11,744,823
City Auditor	2,255,113	-	1,141,027	3,396,140
City Clerk	1,414,539	5,846	745,916	2,166,301
City Manager	4,507,670	1,462	2,304,257	6,813,389
City Prosecutor	3,682,476	8,770	1,875,618	5,566,864
Civil Service	1,452,200	4,385	777,817	2,234,402
Airport	7,673,869	27,122	4,326,607	12,027,598
Development Services	17,666,712	163,072	9,446,153	27,275,936
Disaster Prep & Emerg Comm	6,953,278	-	3,827,933	10,781,211
Economic Development	6,822,589	4,385	3,586,594	10,413,568
Energy Resources	17,177,582	403,903	9,777,685	27,359,170
Financial Management	18,308,152	77,070	10,465,697	28,850,919
Fire	49,368,634	9,434,567	38,162,306	96,965,507
Harbor	55,151,561	368,776	28,616,865	84,137,202
Health and Human Services	26,491,902	78,014	14,910,733	41,480,649
Human Resources	4,687,425	5,638	2,428,865	7,121,927
Library Services	7,377,232	10,231	3,643,779	11,031,242
Parks, Recreation and Marine	21,443,866	29,963	10,178,054	31,651,883
Police	110,679,891	13,925,758	83,012,761	207,618,410
Public Works	32,495,187	28,543	18,863,466	51,387,196
Technology & Innovation	14,415,517	-	7,512,862	21,928,379
Water	19,899,882	200,427	11,125,452	31,225,761
TOTAL ALL FUNDS	$ 440,926,862	$ 24,783,777	$ 272,411,381	$ 738,122,021

Summary of Budgets by Department
General Fund

Fiscal Years 2017 to 2019
(Includes operating, debt service and capital improvement program)

DEPARTMENTS	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Estimated FY 18	Proposed* FY 19
Mayor and Council	$ 5,281,197	$ 5,592,357	$ 5,590,619	$ 5,650,619	$ 6,063,730
City Attorney	1,935,876	2,988,992	3,018,269	2,814,567	3,272,408
City Auditor	2,462,848	2,588,171	2,673,481	2,619,302	2,540,930
City Clerk	2,755,636	5,382,642	5,355,168	5,355,168	3,483,375
City Manager	3,373,484	3,892,658	3,848,591	3,779,058	4,562,789
City Prosecutor	5,165,504	5,461,638	5,438,387	5,404,102	5,959,022
Civil Service	2,383,953	2,828,026	2,798,798	2,798,798	2,788,625
Development Services	5,006,687	5,487,216	5,568,491	5,378,769	5,263,493
Disaster Prep and Emergency Comı	11,838,573	12,565,442	12,440,207	12,392,783	12,732,532
Economic Development	2,397,909	2,525,358	3,041,920	2,922,604	1,949,889
Financial Management	14,380,512	16,408,234	17,099,397	16,976,252	15,790,103
Interfund and Non-Operating [1]	47,943,923	37,301,700	45,946,005	48,403,149	44,023,645
Police and Fire Pension Plan	1,180,475	1,331,755	1,331,755	1,075,275	967,749
Fire	84,625,045	86,573,619	86,186,114	88,198,416	96,366,724
Health and Human Services	1,775,569	3,020,051	3,333,762	3,331,311	2,759,365
Library Services	13,280,219	13,893,258	13,774,972	13,763,917	13,926,318
Parks, Recreation and Marine	33,284,241	33,792,878	34,173,841	33,950,206	37,715,902
Police	207,137,483	222,203,115	221,985,385	218,545,428	238,823,834
Public Works	38,929,660	37,127,250	37,302,790	36,773,132	38,595,247
TOTAL	$485,138,797	$500,964,361	$510,907,953	$510,132,858	$537,585,679
Full-Time Equivalent Employees	2,591.14	2,681.31	2,681.31	2,681.31	2,739.36

General Fund by Character	Adopted* FY 18	Adjusted* FY 18	Estimated FY 18	Proposed* FY 19
Salaries, Wages and Benefits	$391,808,128	$391,336,525	$378,587,154	$416,352,391
Materials, Supplies and Services	61,187,642	68,173,506	72,931,785	61,510,483
Capital Purchases	156,151	156,151	695,212	156,151
Debt Service	512,000	512,000	508,000	512,000
Transfers To Other Funds	35,874,094	39,290,498	44,563,850	40,287,642
Subtotal	$489,538,014	$499,468,680	$497,286,001	$518,818,667
Internal Support	11,426,347	11,439,273	12,846,856	18,767,012
TOTAL GENERAL FUND	$500,964,361	$510,907,953	$510,132,858	$537,585,679

[1] Interfund and Non-Operating include pass through transactions and debt service payments.

* Amounts exclude all-years carryover.

General Fund Revenues

	TOP 40 GENERAL FUND REVENUES	FY 17 Actuals	FY 18 Adopted	FY 18 Adjusted	FY 18 Estimated	FY 19 Proposed
1	REAL PROPERTY TAXES	$ 108,742,383	$ 112,177,742	$ 112,177,742	$ 114,137,628	$119,229,463
2	CITY SALES AND USE TAX	56,380,346	61,217,300	61,217,300	62,778,607	62,586,028
3	TRANSACTION AND USE SALES TAX-MEASURE A	38,923,081	47,698,200	47,698,200	53,107,251	54,500,897
4	PROPERTY TAX IN-LIEU OF VLF	46,135,841	48,161,204	48,161,204	48,250,082	50,595,036
5	TRANSFERS FROM OTHER FUNDS	34,886,053	30,637,008	30,948,067	42,504,498	23,409,556
6	TRANSIENT OCCUPANCY TAX	18,316,629	20,197,273	20,197,273	21,186,727	21,629,212
7	ELECTRIC USERS TAX & PENALTIES	18,121,516	20,996,894	20,996,894	19,414,254	19,656,932
8	PARKING CITATIONS	14,976,438	13,953,200	13,953,200	14,161,562	17,744,301
9	CHARGES FOR SPECIAL SERVICES	7,851,737	10,866,114	11,088,358	11,208,727	14,107,591
10	EMERGENCY AMBULANCE FEES	9,714,237	11,622,590	11,622,590	10,412,036	12,742,013
11	BUSINESS LICENSE TAXES	12,049,786	12,457,000	12,457,000	12,200,000	12,457,000
12	OTHER DEPT SVCS TO PROPRIETARY FUNDS	5,305,359	6,126,614	6,126,614	5,698,222	10,052,062
13	TELEPHONE USERS TAX & PENALTIES	9,708,106	9,665,403	9,665,403	8,658,389	8,275,451
14	ELECTRIC COMPANY FRANCHISES	6,714,262	6,496,660	6,496,660	7,247,027	7,337,615
15	PIPELINE FEE-WATER	6,160,705	6,238,932	6,238,932	3,137,848	6,238,932
16	CANNABIS LICENSE FEES & TAXES	20,945	5,214,000	5,214,000	1,308,050	5,021,007
17	PIPELINE FEE-SEWER	4,730,868	4,783,104	4,783,104	3,035,988	4,783,104
18	AMERICAN GOLF LEASE	4,800,487	4,726,926	4,726,926	4,793,475	4,770,119
19	LAND,BLDG,R/W,EASEMENT,APT RENTALS	4,667,709	4,771,847	4,771,847	4,469,483	4,609,065
20	WATER USERS TAX & PENALTIES	4,060,072	4,242,758	4,242,758	4,285,045	4,360,271
21	GAS USERS TAX & PENALTIES	4,044,557	4,015,560	4,015,560	3,987,094	4,076,804
22	MISC REFUNDS & REIMB	2,887,171	3,395,185	3,395,185	3,192,868	2,942,465
23	PIPELINE SAFETY FEES	2,773,306	2,676,000	2,676,000	2,893,054	2,920,000
24	HAULER FEES	2,355,222	2,100,000	2,100,000	2,400,000	2,555,000
25	HARBOR-POLICE	2,500,557	2,544,783	2,544,783	2,544,783	2,544,783
26	MISC REVENUE FROM OTHER AGENCIES	2,206,557	2,591,194	2,596,550	2,918,513	2,520,498
27	INTEREST-POOLED CASH	2,166,060	2,510,300	2,510,300	2,495,036	2,444,950
28	PIPELINE FRANCHISES	3,177,380	3,502,259	3,502,259	2,790,122	2,412,900
29	ASSET MANAGEMENT CHARGES	2,319,509	2,345,010	2,345,010	2,345,010	2,378,111
30	FIRST RESPONDER FEE	2,248,423	1,700,000	1,700,000	1,700,000	2,280,000
31	REAL PROPERTY TRANSFER TAX	2,272,640	2,074,120	2,074,120	2,291,497	2,211,665
32	OTHER DEPT CHGS TO GOVT'L FUNDS	2,064,418	2,071,955	2,071,955	2,010,627	1,818,464
33	POLICE CHARGES FOR SPECIAL EVENTS	1,795,106	1,410,000	1,410,000	1,806,259	1,750,000
34	OTHER GOVT FUND-PUBLIC SERVICE	1,601,458	1,487,850	1,487,850	1,764,042	1,648,000
35	METERED/OTHER PARKING	1,584,203	1,469,866	1,469,866	1,650,000	1,600,000
36	OIL PRODUCTION TAX	1,738,227	1,272,395	1,272,395	1,676,096	1,592,291
37	CIP-ENGINEERING CHARGES	1,142,245	1,257,945	1,257,945	1,257,945	1,457,945
38	EL DORADO PARK FEES	1,168,862	1,101,308	1,101,308	1,145,000	1,183,105
39	MISC CHARGES FOR CURRENT SERVICES	328,545	214,000	214,000	379,562	1,158,200
40	PARKING REVENUES FROM OPERATIONS	1,604,101	1,067,000	1,067,000	1,196,000	1,127,000
	SUBTOTAL TOP 40 GENERAL FUND REVENUES	454,245,107	483,057,497	483,596,157	494,438,406	506,727,836
	SUBTOTAL ALL OTHER REVENUES	23,179,472	18,461,533	18,834,729	22,355,542	19,931,426
	TOTAL	**$ 477,424,579**	**$ 501,519,031**	**$ 502,430,886**	**$ 516,793,948**	**$526,659,261**

Summary of Resources & Expenditures by Fund*
Fiscal Year 2019

	Estimated Funds Available 10/1/2018	Total Revenues	Release of Reservations**	Cancelled Carryover***	Total Resources
GENERAL FUNDS					
General	$ 515,791	$ 526,659,261	$ 11,561,590	$ -	$ 538,736,642
Uplands Oil	20,758	12,239,561	-	-	12,260,319
Total	$ 536,548	$ 538,898,823	$ 11,561,590	$ -	$ 550,996,961
SPECIAL REVENUE FUNDS					
General Grants	$ 1,836,015	$ 7,545,574	$ -	$ -	$ 9,381,589
Police & Fire Public Safety Oil Prod Act	102,312	3,315,912	-	-	3,418,224
Health	7,534,345	53,642,331	-	-	61,176,676
CUPA	1,315,574	1,822,140	-	-	3,137,714
Special Advertising & Promotion	3,962,729	11,232,337	-	-	15,195,065
Housing Development	1,839,640	3,436,465	-	-	5,276,105
Belmont Shore Parking Meter	264,057	771,512	-	-	1,035,569
Business Assistance	1,554,432	677,838	-	-	2,232,270
Community Development Grants*****	549,981	21,512,651	-	-	22,062,632
Housing Authority	9,123,963	74,280,673	-	-	83,404,636
Gasoline Tax Street Improvement	1,138,435	19,848,575	-	-	20,987,010
Transportation	8,378,757	30,419,555	-	-	38,798,312
Total	$ 37,600,241	$ 228,505,562	$ -	$ -	$ 266,105,803
CAPITAL PROJECTS FUNDS					
Capital Projects	$ 1,498,124	$ 36,545,650	$ -	$ -	$ 38,043,774
Successor Agency Operations	9,412,646	45,448,372	-	-	54,861,018
Total	$ 10,910,770	$ 81,994,022	$ -	$ -	$ 92,904,792
INTERNAL SERVICE FUNDS					
Civic Center	$ 1,989,341	$ 10,519,671	$ -	$ -	$ 12,509,012
General Services	5,468,065	53,876,025	-	-	59,344,090
Fleet Services	27,703,136	45,297,411	-	-	73,000,548
Insurance	24,882,997	45,299,855	-	-	70,182,852
Employee Benefits	27,661,903	314,701,184	-	-	342,363,087
Total	$ 87,705,443	$ 469,694,146	$ -	$ -	$ 557,399,588
TIDELANDS FUNDS					
Tidelands Operations	$ 4,086,617	$ 72,578,515	$ -	$ -	$ 76,665,132
Tidelands Area	19,112,047	41,426,697	-	-	60,538,743
Tideland Oil Revenue	1,217,269	89,209,421	-	-	90,426,690
Reserve For Subsidence	177,958,841	1,480,000	-	-	179,438,841
Total	$ 202,374,774	$ 204,694,632	$ -	$ -	$ 407,069,406
ENTERPRISE FUNDS					
Development Services	$ 11,828,548	$ 20,589,935	$ -	$ -	$ 32,418,483
Gas	15,880,381	90,255,725	-	-	106,136,106
Gas Prepay	14,430,421	41,475,391	-	-	55,905,812
Water	20,796,659	112,456,890	-	-	133,253,549
Sewer	9,626,247	24,095,417	-	-	33,721,664
Airport	16,925,516	55,611,877	-	-	72,537,393
Refuse/Recycling	11,634,620	46,613,633	-	-	58,248,253
SERRF	28,838,966	50,166,100	-	-	79,005,066
SERRF JPA	303,999	11,250,285	-	-	11,554,284
Towing	224,869	6,210,000	-	-	6,434,869
Harbor	587,467,397	843,733,000	-	-	1,431,200,397
Total	$ 717,957,623	$ 1,302,458,253	$ -	$ -	$ 2,020,415,876
DEBT SERVICE FUNDS					
Debt Service Fund	$ 173,880	$ 9,079,655	$ 1,974,538	$ -	$ 11,228,072
Successor Agency - Debt Service	22,259,370	30,162,041	-		52,421,411
Total	$ 22,433,249	$ 39,241,696	$ 1,974,538	$ -	$ 63,649,483
TOTAL	$ 1,079,518,649	$ 2,865,487,132	$ 13,536,128	$ -	$ 3,958,541,909

* The funds listed in the City's Comprehensive Annual Financial Report (CAFR) vary from the Budget Book because of different categorizations.

** Release of Reservations represents the making available of restricted funds reservations as prescribed expenditures ar

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

Operating Expenditures	Capital Improvement Expenditures	Debt Service	Total Expenditures	Additions to Reservations****	Estimated Funds Available 9/30/2018
$ 537,073,679	$ -	$ 512,000	$ 537,585,679	$ 597,149	$ 553,814 [1]
11,543,099	-	-	11,543,099	712,000	5,220
$ 548,616,778	$ -	$ 512,000	$ 549,128,778	$ 1,309,149	$ 559,034
$ 7,726,730	$ -	$ -	$ 7,726,730	$ -	$ 1,654,859
3,316,412	-	-	3,316,412	-	101,812
54,148,568	-	26,000	54,174,568	-	7,002,108
2,097,203	-	-	2,097,203	-	1,040,511
11,753,219	-	-	11,753,219	-	3,441,847
3,392,996	-	-	3,392,996	-	1,883,109
571,512	-	200,000	771,512	-	264,056
711,115	-	-	711,115	-	1,521,155
22,394,790	-	-	22,394,790	-	(332,158)
76,708,119	-	-	76,708,119	-	6,696,517
8,139,365	11,774,000	-	19,913,365	-	1,073,645
6,082,833	26,385,000	-	32,467,833	-	6,330,479
$ 197,042,862	$ 38,159,000	$ 226,000	$ 235,427,862	$ -	$ 30,677,940
$ 848,085	$ 35,199,000	$ -	$ 36,047,085	$ -	$ 1,996,689
45,221,592	-	-	45,221,592	-	9,639,426
$ 46,069,677	$ 35,199,000	$ -	$ 81,268,677	$ -	$ 11,636,114
$ 7,928,355	$ -	$ 2,590,668	$ 10,519,023	$ -	$ 1,989,989
47,917,703	-	4,365,745	52,283,448	-	7,060,641
59,491,985	-	2,285,151	61,777,136	-	11,223,412
43,245,148	-	-	43,245,148	-	26,937,703
307,732,703	-	7,123,490	314,856,193	-	27,506,894
$ 466,315,895	$ -	$ 16,365,053	$ 482,680,949	$ -	$ 74,718,640
$ 62,875,310	$ 4,050,000	$ 9,315,752	$ 76,241,062	$ 400,000	$ 24,070
26,333,825		15,050,915	41,384,740	-	19,154,004
87,678,483	-	-	87,678,483	-	2,748,207
-	-	-	-	-	179,438,840
$ 176,887,618	$ 4,050,000	$ 24,366,667	$ 205,304,285	$ 400,000	$ 201,365,121
$ 25,260,615	$ -	$ -	$ 25,260,615	$ -	$ 7,157,868
71,001,063	8,050,000	1,539,310	80,590,373	-	25,545,733
-		40,902,344	40,902,344	-	15,003,467
97,323,030	19,511,446	4,332,460	121,166,936	-	12,086,613
13,381,961	11,768,916	1,967,531	27,118,408	-	6,603,256
36,383,706	4,100,000	9,222,025	49,705,731	-	22,831,662
50,806,873	-	-	50,806,873	-	7,441,380
51,696,617	-	5,500	51,702,117	-	27,302,950
-	-	10,979,994	10,979,994	-	574,290
6,163,648	-	-	6,163,648	-	271,220
191,334,030	697,501,000	93,602,219	982,437,249	-	448,763,148
$ 543,351,544	$ 740,931,362	$ 162,551,383	$ 1,446,834,289	$ -	$ 573,581,587
$ -	$ -	$ 11,228,072	$ 11,228,072	$ -	$ -
-	-	26,369,058	26,369,058	-	26,052,353
$ -	$ -	$ 37,597,130	$ 37,597,130	$ -	$ 26,052,353
$ 1,978,284,375	$ 818,339,362	$ 241,618,234	$ 3,038,241,971	$ 1,709,149	$ 918,590,790

[1] Excludes the General Fund Emergency Reserve and other Restricted Reserves.

**** Additions to Reservations represents the setting aside of restricted funds reservations when received and also includes reservations for funds to be used for subsequent years' appropriations or current expenses to be paid in future years. In the case of the General Fund, the addition is for the Budget Stabilization Fund per Measure B.

***** Technical corrections will be made to Community Development Grants Fund between Proposed and Adopted, to bring the estimated ending funds available to a positive.

Comparison of Revenues by Fund
Fiscal Years 2017 to 2019

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
GENERAL FUNDS				
General	$ 477,424,579	$ 501,569,031	$ 502,430,886	$ 526,659,261
Uplands Oil	12,176,162	10,228,836	13,228,836	12,239,561
Total	$ 489,600,741	$ 511,797,867	$ 515,659,723	$ 538,898,823
SPECIAL FUNDS				
General Grants	$ 22,675,799	$ 7,962,939	$ 12,168,235	$ 7,545,574
Police & Fire Pub Sfty Oil Prod Act	3,416,982	3,315,912	3,315,912	3,315,912
Health	38,166,261	43,778,467	45,798,247	53,642,331
CUPA	1,680,306	1,755,060	1,755,060	1,822,140
Special Advertising & Promotion	9,307,857	10,258,799	10,303,799	11,232,337
Housing Development	2,954,696	1,908,752	2,408,752	3,436,465
Belmont Shore Parking Meter	763,998	765,000	765,000	771,512
Business Assistance	227,993	677,838	677,838	677,838
Community Development Grants	25,663,323	19,816,485	21,145,246	21,512,651
Housing Authority	70,020,666	75,634,164	75,634,164	74,280,673
Gasoline Tax Street Improvement	12,214,336	15,348,305	15,569,630	19,848,575
Transportation	22,627,937	30,419,555	30,419,555	30,419,555
Total	$ 209,720,153	$ 211,641,275	$ 219,961,438	$ 228,505,562
CAPITAL FUNDS				
Capital Projects	$ 52,648,032	$ 36,957,389	$ 46,597,526	$ 36,545,650
Successor Agency Operations	12,121,215	45,448,372	45,448,372	45,448,372
Total	$ 64,769,247	$ 82,405,761	$ 92,045,898	$ 81,994,022
INTERNAL SERVICE FUNDS				
Civic Center	$ 11,207,109	$ 10,519,671	$ 11,985,314	$ 10,519,671
General Services	41,659,820	45,090,474	55,886,171	53,876,025
Fleet Services	38,470,424	41,415,783	41,415,783	45,297,411
Insurance	43,243,898	45,374,278	45,775,835	45,299,855
Employee Benefits	232,264,418	283,937,238	284,770,296	314,701,184
Total	$ 366,845,669	$ 426,337,444	$ 439,833,398	$ 469,694,146
TIDELANDS FUNDS				
Tidelands Operating	$ 77,941,395	$ 68,191,915	$ 79,190,224	$ 72,578,515
Tidelands Area Funds	48,934,439	41,031,818	58,736,858	41,426,697
Tideland Oil Revenue	82,016,543	64,100,959	101,100,959	89,209,421
Reserve For Subsidence	931,938	1,480,000	1,480,000	1,480,000
Total	$ 209,824,315	$ 174,804,692	$ 240,508,041	$ 204,694,632
ENTERPRISE FUNDS				
Development Services	$ 31,243,403	$ 21,937,964	$ 22,048,285	$ 20,589,935
Gas	107,980,798	92,835,220	92,835,220	90,255,725
Gas Prepay	13,671,735	41,475,391	41,475,391	41,475,391
Water	99,381,295	103,031,369	103,031,369	112,456,890
Sewer	19,989,833	19,000,546	19,000,546	24,095,417
Airport	59,791,925	48,103,182	48,103,182	55,611,877
Refuse/Recycling	43,162,565	46,934,439	46,934,439	46,613,633
SERRF	49,315,531	51,263,986	51,263,986	50,166,100
SERRF JPA	10,463,634	11,250,285	11,250,285	11,250,285
Towing	5,343,095	5,823,529	5,823,529	6,210,000
Harbor	469,745,755	747,772,000	747,772,000	843,733,000
Total	$ 910,089,567	$ 1,189,427,911	$ 1,189,538,232	$ 1,302,458,253
DEBT SERVICE FUNDS				
Debt Service	$ 18,271,020	$ 8,950,608	$ 8,950,608	$ 9,079,655
Successor Agency - Debt Service	26,874,663	30,162,041	30,162,041	30,162,041
Total	$ 45,145,683	$ 39,112,649	$ 39,112,649	$ 39,241,696
TOTAL	**$ 2,295,995,375**	**$ 2,635,527,598**	**$ 2,736,659,378**	**$ 2,865,487,132**

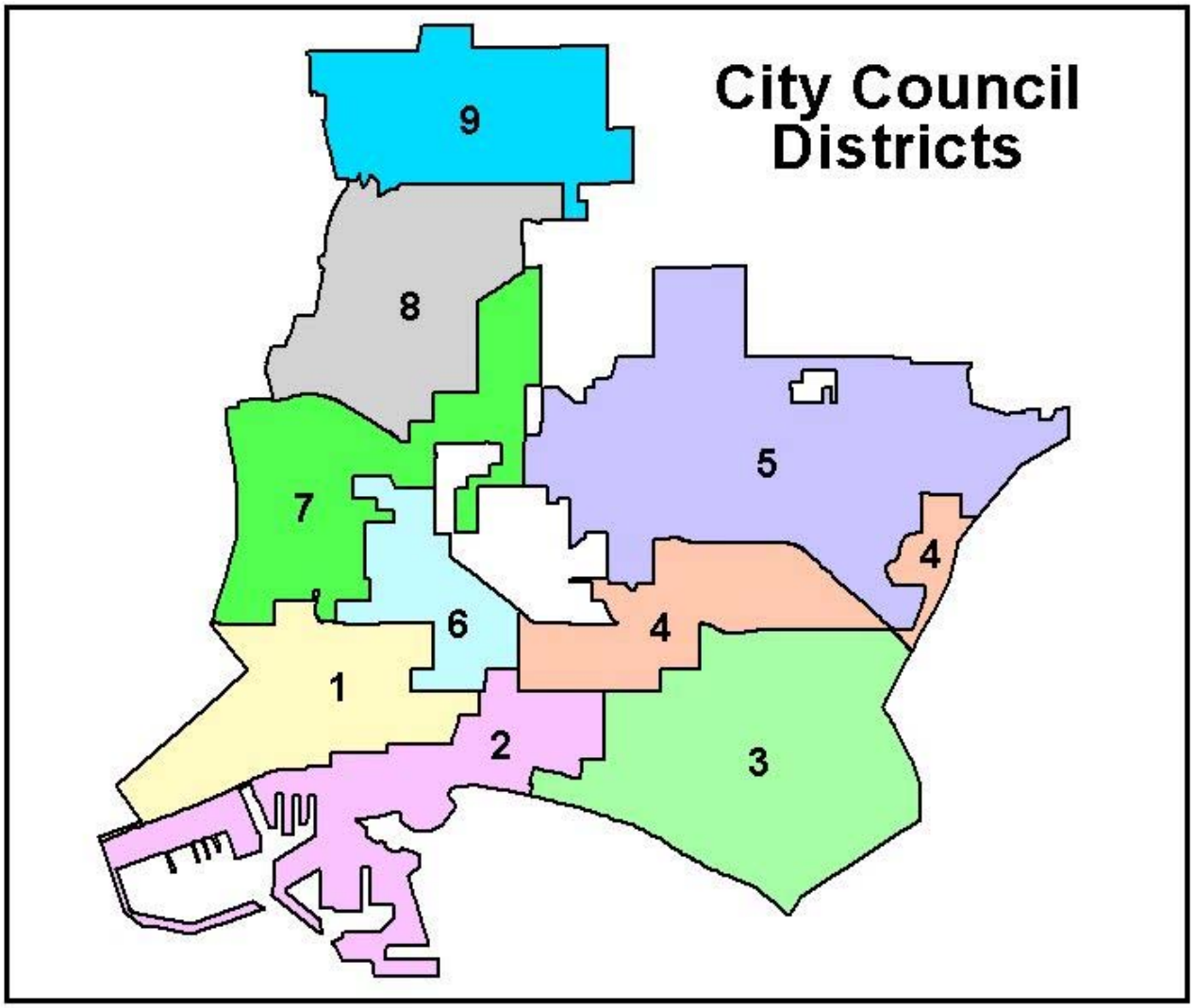
* Amounts exclude all-years carryover.

Comparison of Expenditures by Fund
Fiscal Years 2017 to 2019

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
GENERAL FUNDS				
General	$ 485,138,797	$ 500,964,361	$ 510,907,953	$ 537,585,679
Uplands Oil	12,163,307	10,514,840	13,514,840	11,543,099
Total	$ 497,302,104	$ 511,479,201	$ 524,422,793	$ 549,128,778
SPECIAL FUNDS				
General Grants	$ 22,310,038	$ 7,962,939	$ 11,789,332	$ 7,726,730
Police & Fire Pub Sfty Oil Prod Act	4,191,389	3,840,486	3,840,486	3,316,412
Health	36,186,523	44,340,517	46,482,096	54,174,568
CUPA	1,529,654	1,946,734	1,965,998	2,097,203
Special Advertising & Promotion	8,904,450	11,441,532	12,269,945	11,753,219
Housing Development	6,539,333	7,602,904	8,102,904	3,392,996
Belmont Shore Parking Meter	1,471,525	765,000	765,000	771,512
Business Assistance	406,459	705,681	705,681	711,115
Community Development Grants	25,366,638	20,285,512	21,657,655	22,394,790
Housing Authority	68,873,306	77,111,051	77,111,051	76,708,119
Gasoline Tax Street Improvement	10,909,623	15,463,236	15,684,561	19,913,365
Transportation	19,215,672	30,093,978	30,740,978	32,467,833
Total	$ 205,904,610	$ 221,559,573	$ 231,115,689	$ 235,427,862
CAPITAL FUNDS				
Capital Projects	$ 56,195,988	$ 35,824,824	$ 50,080,502	$ 36,047,085
Successor Agency Operations	4,578,492	45,199,197	45,199,197	45,221,592
Total	$ 60,774,480	$ 81,024,021	$ 95,279,698	$ 81,268,677
INTERNAL SERVICE FUNDS				
Civic Center	$ 12,150,874	$ 10,400,805	$ 12,007,158	$ 10,519,023
General Services	44,382,798	44,686,614	59,758,214	52,283,448
Fleet Services	46,961,458	59,165,983	61,521,221	61,777,136
Insurance	42,631,159	42,951,726	50,800,398	43,245,148
Employee Benefits	271,750,743	289,328,050	289,332,749	314,856,193
Total	$ 417,877,033	$ 446,533,178	$ 473,419,739	$ 482,680,949
TIDELANDS FUNDS				
Tidelands Operating	$ 91,288,023	$ 70,748,738	$ 85,568,316	$ 76,241,062
Tidelands Area Funds	62,899,170	39,212,313	52,989,908	41,384,740
Tideland Oil Revenue	79,143,194	63,937,982	101,045,347	87,678,483
Reserve For Subsidence	-	-	-	-
Total	$ 233,330,387	$ 173,899,033	$ 239,603,570	$ 205,304,285
ENTERPRISE FUNDS				
Development Services	$ 22,518,280	$ 23,208,857	$ 26,754,461	$ 25,260,615
Gas	97,324,298	91,610,822	102,853,008	80,590,373
Gas Prepay	12,873,464	40,077,822	40,077,822	40,902,344
Water	97,398,767	106,381,569	106,415,444	121,166,936
Sewer	18,738,504	22,024,667	22,043,354	27,118,408
Airport	51,616,269	43,834,017	77,931,141	49,705,731
Refuse/Recycling	43,995,095	48,377,664	48,656,176	50,806,873
SERRF	46,709,011	51,088,419	51,088,419	51,702,117
SERRF JPA	10,445,621	10,990,570	10,990,570	10,979,994
Towing	5,521,554	5,457,831	5,492,237	6,163,648
Harbor	545,300,248	731,374,877	731,733,129	982,437,249
Total	$ 952,441,109	$ 1,174,427,114	$ 1,224,035,761	$ 1,446,834,289
DEBT SERVICE FUNDS				
Debt Service	$ 10,228,871	$ 11,099,333	$ 11,099,333	$ 11,228,072
Successor Agency - Debt Service	26,571,941	28,796,570	28,796,570	26,369,058
Total	$ 36,800,812	$ 39,895,902	$ 39,895,902	$ 37,597,130
TOTAL	**$ 2,404,430,535**	**$ 2,648,818,022**	**$ 2,827,773,154**	**$ 3,038,241,971**

* Amounts exclude all-years carryover.

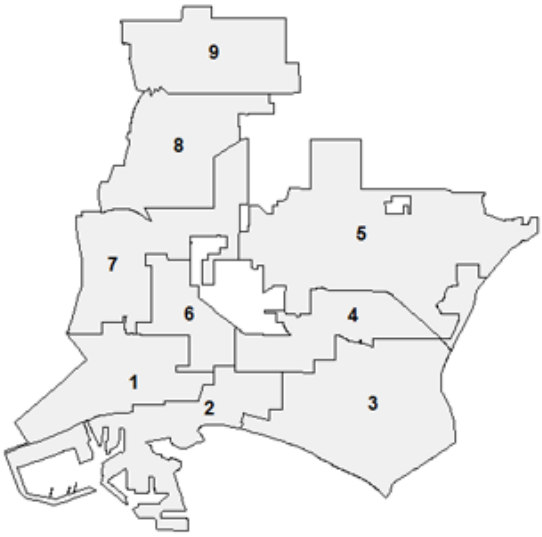
Mayor and City Council



Mission Statement

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.

Office of the Mayor



Mayor Robert Garcia

Population 462,257
(Based on 2010 Census)

City Hall Phone: (562) 570-6801

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	810,844	878,618	868,184	1,080,534
Overtime	-	-	-	-
Materials, Supplies and Services	70,098	28,200	29,100	28,200
Internal Support	83,873	81,767	81,767	135,335
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	964,814	988,585	979,051	1,244,068
Personnel (Full-time Equivalents)	6.45	8.00	8.00	8.00

* Amounts exclude all-years carryover.

Council District 1

Councilwoman Lena Gonzalez

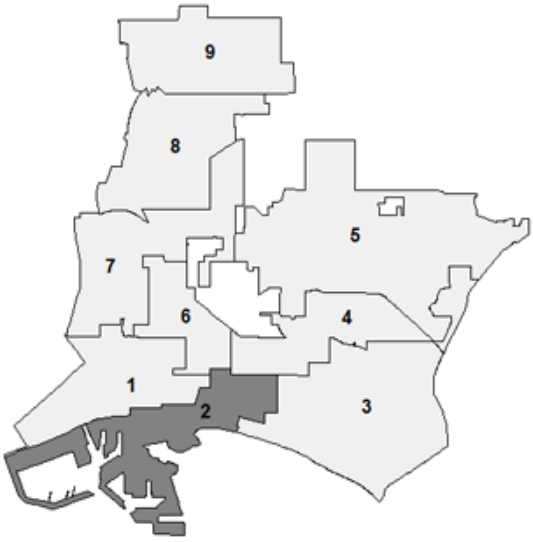
District Population 49,117
(Based on 2010 Census)

City Hall Phone: (562) 570-6919

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	60,369	-	-	-
Total Revenues	60,369	-	-	-
Expenditures:				
Salaries, Wages and Benefits	378,311	406,472	401,504	408,290
Overtime	1,987	-	-	-
Materials, Supplies and Services	78,856	17,250	26,569	17,250
Internal Support	42,106	46,931	46,931	65,260
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	501,261	470,653	475,004	490,800
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.00

* Amounts exclude all-years carryover.

Council District 2



Councilmember Jeannine Pearce

District Population 51,218
(Based on 2010 Census)

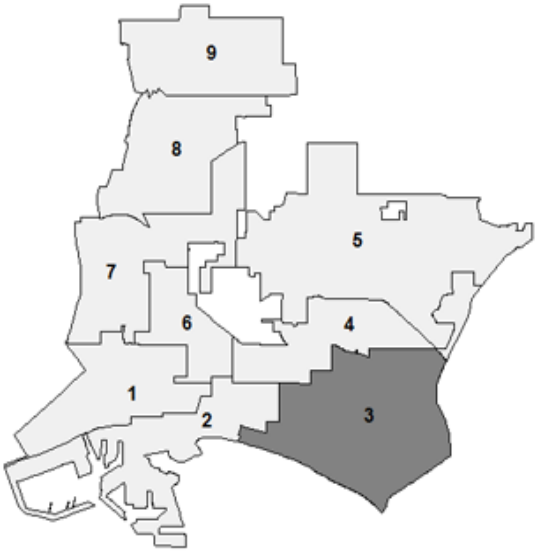
City Hall Phone: (562) 570-2222

Field Office Phone: (562) 570-2221

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,526	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	23,087	-	-	-
Total Revenues	24,613	-	-	-
Expenditures:				
Salaries, Wages and Benefits	396,830	362,679	357,711	362,078
Overtime	585	-	-	-
Materials, Supplies and Services	29,217	47,061	47,061	47,061
Internal Support	48,897	60,913	60,913	81,661
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	475,528	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.00	5.00	5.00	5.00

* Amounts exclude all-years carryover.

Council District 3



Councilwoman Suzie Price

District Population 52,320
(Based on 2010 Census)

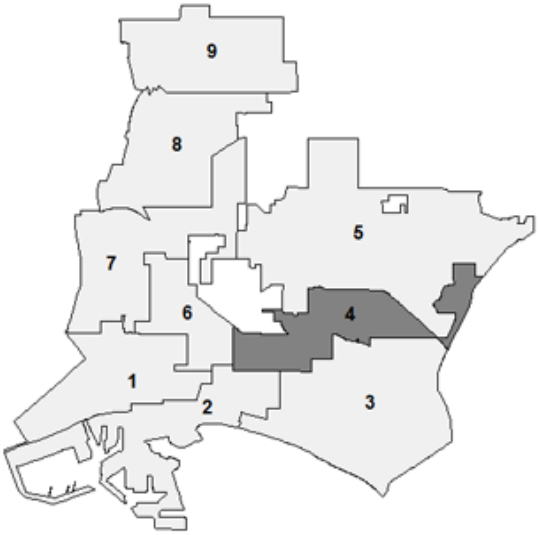
City Hall Phone: (562) 570-6300

Field Office Phone: (562) 570-8756

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	25,212	-	-	-
Total Revenues	25,212	-	-	-
Expenditures:				
Salaries, Wages and Benefits	385,684	408,060	403,093	410,203
Overtime	-	-	-	-
Materials, Supplies and Services	31,695	16,746	16,746	16,746
Internal Support	42,181	45,847	45,847	63,851
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	459,560	470,653	465,685	490,800
Personnel (Full-time Equivalents)	3.88	4.96	4.96	4.96

* Amounts exclude all-years carryover.

Council District 4



Councilmember Daryl Supernaw

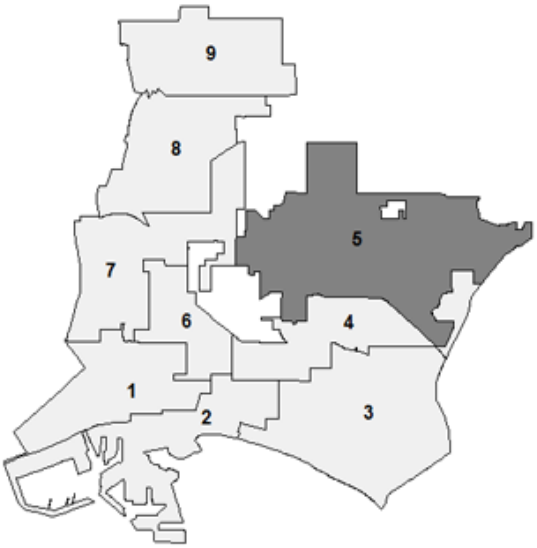
District Population 51,456
(Based on 2010 Census)

City Hall Phone: (562) 570-4444

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	165,942	419,263	414,295	425,712
Overtime	-	-	-	-
Materials, Supplies and Services	14,438	10,500	10,500	10,500
Internal Support	41,008	40,890	40,890	54,588
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	221,388	470,653	465,685	490,800
Personnel (Full-time Equivalents)	5.00	5.00	5.00	5.00

* Amounts exclude all-years carryover.

Council District 5



Councilwoman Stacy Mungo

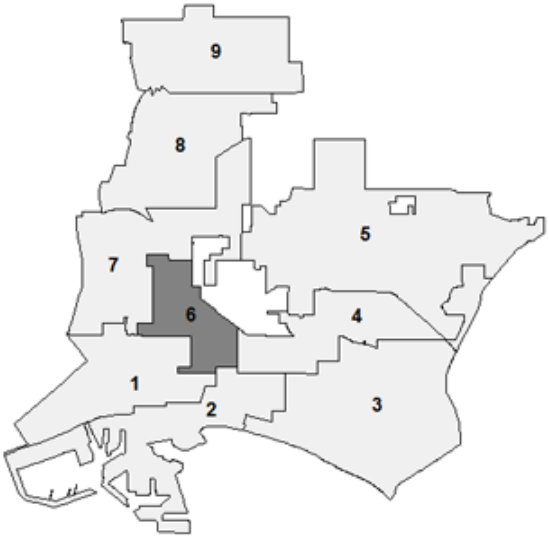
District Population 49,852
(Based on 2010 Census)

City Hall Phone: (562) 570-5555

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	30,423	-	-	-
Total Revenues	30,423	-	-	-
Expenditures:				
Salaries, Wages and Benefits	407,053	390,614	385,647	407,348
Overtime	-	-	-	-
Materials, Supplies and Services	26,747	16,996	16,996	16,996
Internal Support	47,525	63,042	63,042	66,456
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	481,325	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.65	4.75	4.75	4.75

* Amounts exclude all-years carryover.

Council District 6



Councilman Dee Andrews

District Population 49,444
(Based on 2010 Census)

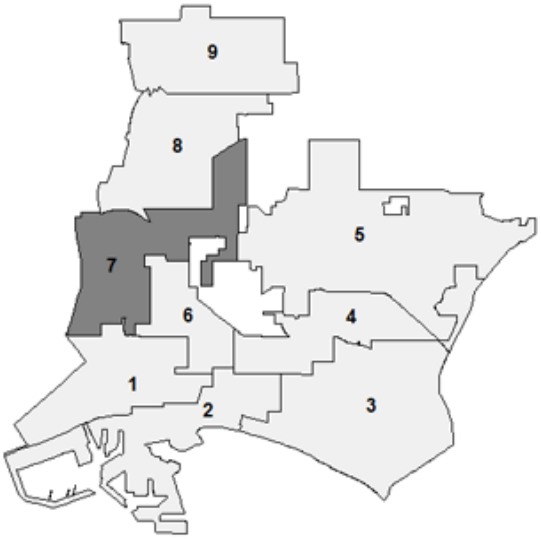
City Hall Phone: (562) 570-6816

Field Office Phone: (562) 570-4420

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	26,364	-	-	-
Total Revenues	26,364	-	-	-
Expenditures:				
Salaries, Wages and Benefits	400,464	397,424	392,457	403,144
Overtime	-	-	-	-
Materials, Supplies and Services	10,662	8,140	8,140	8,140
Internal Support	59,712	65,089	65,089	79,516
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	470,838	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.00

* Amounts exclude all-years carryover.

Council District 7



Councilmember Roberto Uranga

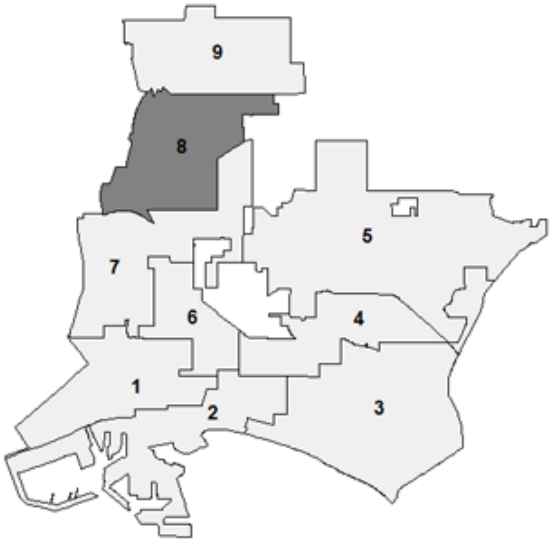
District Population 52,013
(Based on 2010 Census)

City Hall Phone: (562) 570-7777

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	10,000	-	-	-
Total Revenues	10,000	-	-	-
Expenditures:				
Salaries, Wages and Benefits	302,668	405,564	400,597	411,447
Overtime	-	-	-	-
Materials, Supplies and Services	51,106	13,808	13,808	13,808
Internal Support	77,988	51,280	51,280	65,544
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	431,761	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.50	4.63	4.63	4.63

* Amounts exclude all-years carryover.

Council District 8



Councilman Al Austin

District Population 53,009
(Based on 2010 Census)

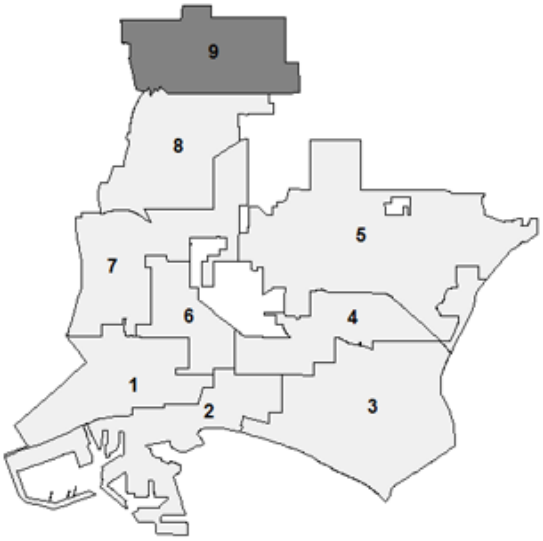
City Hall Phone: (562) 570-6685

Field Office Phone: (562) 570-1326

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	389,751	414,237	409,270	418,386
Overtime	343	-	-	-
Materials, Supplies and Services	19,241	9,156	9,156	9,156
Internal Support	46,255	47,260	47,260	63,258
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	455,590	470,653	465,685	490,800
Personnel (Full-time Equivalents)	4.55	4.50	4.50	4.50

* Amounts exclude all-years carryover.

Council District 9



Vice Mayor Rex Richardson

District Population 53,828
(Based on 2010 Census)

City Hall Phone: (562) 570-6137

Field Office Phone: (562) 570-3319

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	75,000	-	-	-
Total Revenues	75,000	-	-	-
Expenditures:				
Salaries, Wages and Benefits	368,385	418,279	413,311	422,435
Overtime	-	-	-	-
Materials, Supplies and Services	59,261	10,755	57,823	10,755
Internal Support	46,493	41,619	41,619	57,610
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	474,139	470,653	512,753	490,800
Personnel (Full-time Equivalents)	4.50	5.00	5.00	5.00

* Amounts exclude all-years carryover.

Legislative Department Administration

Legislative Department Administration provides administrative support to the Mayor's Office and nine Council Districts. Contractual services, citywide community meetings, office equipment and supplies for the Mayor's Office and Council Districts are provided through Department Administration.

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	272,147	267,833	263,950	283,441
Overtime	-	-	-	-
Materials, Supplies and Services	16,054	44,748	44,748	44,748
Internal Support	56,792	55,316	55,316	74,272
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	344,993	367,897	364,014	402,461
Personnel (Full-time Equivalents)	2.00	2.00	2.00	2.00

* Amounts exclude all-years carryover.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,526	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	250,455	-	-	-
Total Revenues	251,981	-	-	-
Expenditures:				
Salaries, Wages and Benefits	4,278,079	4,769,043	4,710,018	5,033,019
Overtime	2,916	-	-	-
Materials, Supplies and Services	407,375	223,359	280,646	223,359
Internal Support	592,828	599,955	599,955	807,352
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	5,281,197	5,592,357	5,590,619	6,063,730
Personnel (Full-time Equivalents)	47.53	51.84	51.84	51.84

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
City Mayor	1.00	1.00	1.00	143,267	148,439
Administrative Aide I	-	1.00	1.00	51,231	56,384
Administrative Aide II	4.00	2.00	2.00	112,581	117,824
Administrative Analyst II	1.00	2.00	2.00	150,424	166,371
Administrative Analyst III	1.00	-	-	-	-
Administrative Intern-NC/H30	0.40	-	-	-	-
Administrative Intern-NC/H32	-	0.30	0.30	8,100	8,263
Administrative Intern-NC/H38	1.00	1.00	1.00	35,944	42,893
Administrative Intern-NC/H41	0.50	-	-	-	-
Administrative Intern-NC/H43	0.50	0.70	0.70	33,502	34,174
Administrative Intern-NC/H44	0.75	0.75	0.75	37,725	38,482
Assistant Administrative Analyst I	1.00	-	-	-	-
Chief of Staff-Council	9.00	9.00	9.00	814,952	842,284
Chief of Staff-Mayor	1.00	1.00	1.00	145,822	148,738
City Council Member	9.00	9.00	9.00	322,385	334,023
Clerk Typist I	-	1.00	1.00	36,177	40,367
Clerk Typist II	2.00	2.00	2.00	85,161	88,863
Clerk Typist III	1.00	-	-	-	-
Innovation Deputy *	1.00	1.00	1.00	114,491	116,781
Legislative Aide	-	1.00	-	40,221	-
Legislative Assistant	11.55	15.50	16.50	755,046	826,323
Legislative Assistant-NC	1.38	3.59	3.59	156,919	160,066
Senior Advisor to the Mayor	0.45	-	-	-	-
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Subtotal Salaries	**47.53**	**51.84**	**51.84**	**3,043,947**	**3,170,273**
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	1,860,929	1,933,794
Administrative Overhead	-	-	-	62,559	63,293
Attrition/Salary Savings	-	-	-	7,426	(99,342)
Expenditure Transfer	-	-	-	(205,817)	(35,000)
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Total	**47.53**	**51.84**	**51.84**	**4,769,043**	**5,033,019**

*Position was funded by the Bloomberg Innovation Team Grant in FY 17 and FY 18. This will be funded through the General Fund in FY 19.

Contact Information

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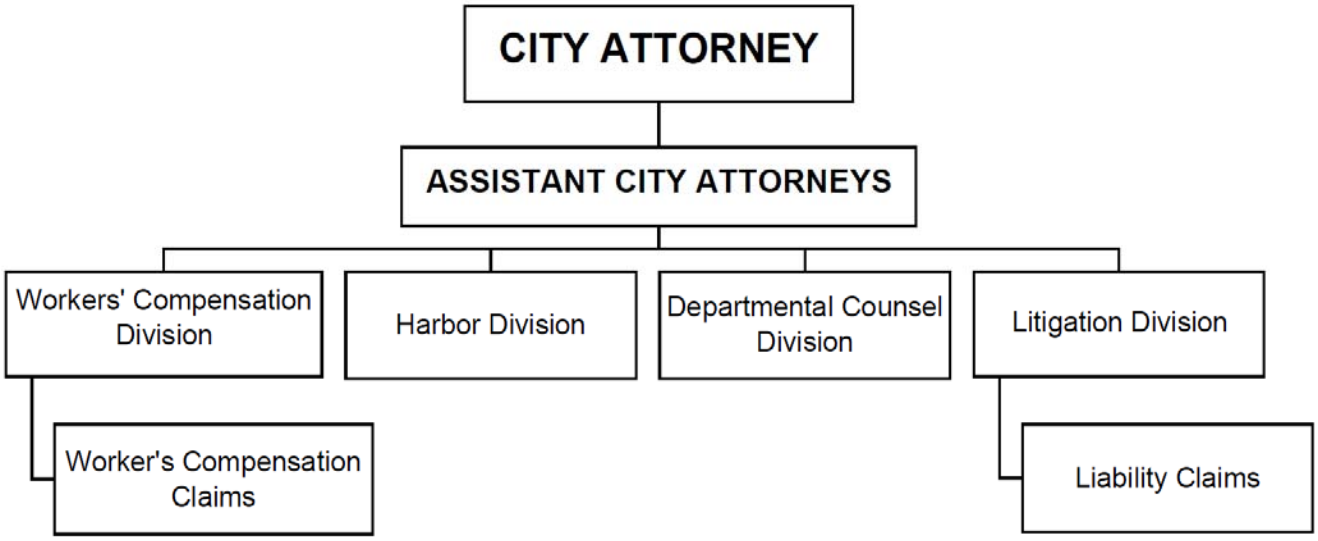
Long Beach, CA 90802
Phone: (562) 570-6801
Fax: (562) 570-6538
www.longbeach.gov

City Attorney



Mission Statement

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

Department Overview

Mission Statement

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

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

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

Overview

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

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

Departmental Counsel Division

The Departmental Counsel Division serves as general legal counsel to the City Council, City Officers, and all Departments, Divisions and Bureaus of the City. The Departmental Counsel Division also provides legal advice to forty-six (46) of the City's Boards, Committees and Commissions including the Planning Commission, Civil Service Commission, Housing Authority, Board of Water Commissioners, Board of Examiners Appeals and Condemnation, Citizen Police Complaint Commission, Airport Advisory Commission, the Long Beach Community Investment Company, the Successor Agency to the Redevelopment Agency of the City of Long Beach, and the Oversight Board, the Marine Advisory Commission, the Parks and Recreation Commission, the Sustainable City Commission, the Technology and Innovation Commission, the Cultural Heritage Commission, the Board of Health and Human Services, the Commission on Youth and Children, the Senior Citizen Advisory Commission, the Citizen's Advisory Commission on Disabilities, the Veterans Affairs Commission, and the Human Relations Commission.

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

Litigation Division

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

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

Harbor Division

The Harbor Division provides legal counsel and advice to the Board of Harbor Commissioners and the Port of Long Beach (Harbor Department), the second-busiest seaport in the United States with cargo valued annually at $180 billion. The Harbor Division attorneys work on all transactions related to the Port's operations whose annual revenues exceed $700 million and on formulating and implementing the "Green Port Policy" which mitigates the environmental impacts of Port operations.

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

Workers' Compensation Division

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

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

FY 18 Accomplishments

Departmental Counsel Division

- Land Use and CEQA. Provided advice to the Development Services Department and Planning Commission on numerous land use and CEQA related matters, wireless telecommunications and siting, the litigation of several significant CEQA lawsuits, updates to the Long Beach General Plan, the Southeast Area Development and Improvement Plan (SEASIP), the Los Cerritos Wetlands Restoration and Oil Consolidation Project, the Belmont Pool, and PCH and Second Street projects.

- Southern California International Gateway (SCIG) Litigation. Provided advice and support and participated in ongoing litigation efforts regarding a project of the Port and City of Los Angeles and the BNSF Railroad to construct a large rail facility adjacent to residential and other sensitive land uses in the City of Long Beach.

- San Diego Freeway (I-405) Widening Project. Provided litigation advice and support to the City Council and City Planning and Public Works staff regarding CalTrans and the Orange County Transportation Authority's failure to provide adequate mitigation measures in the City of Long Beach in connection with a proposed project to widen the I-405 Freeway between State Route 73 (SR-73) and Interstate 605 (I-605) and negotiated a settlement reimbursing the City for such measures.

- Long Beach Airport. Provided advice and opinions and attended community meetings related to the City's Airport Noise Compatibility Ordinance, the allocation of supplemental air carrier flight slots, unused flight slots, and the possibility of a Federal Inspection Station (FIS) and customs facility.

- Cannabis. Advised departments throughout implementation of Chapter 5.90 of the Long Beach Municipal Code (LBMC) ("Medical Marijuana Businesses"), including the Non-Priority Dispensary Public Lottery (Public Lottery) in September and all activities related to evaluating the eligibility of Non-Priority Dispensary applicants for participation in the Public Lottery. Represented City departments in informal challenges to the City's regarding the City's implementation of Chapter 5.90 of the LBMC, including lottery procedures, buffer measurements, and the Priority Points System. Evaluated whether multiple locations in the City were "schools" for purposes of the buffer map. Attended City Council meetings for cannabis related items. Issued cease and desist letters for illegal cannabis operations (i.e. dispensaries, delivery businesses, distribution, and cultivation) within the City. Drafted an ordinance to add enforcement remedies for unlicensed cannabis operations to Chapter 5.90 and to add day care and youth buffers to Chapter 5.90 due to changes in state law. Drafted and implemented a moratorium to ban adult-use/recreational cannabis businesses. Worked extensively with City staff to begin drafting an adult-use cannabis business regulatory ordinance. Advised departments regarding licensed and unlicensed enforcement through civil, administrative, and criminal remedies. Defended Business License in two hearings for denials of Non-Priority Dispensary applications. Prepared opposition to a writ petition and represented the City in Superior Court brought by a Non-Priority Dispensary applicant challenging another Non-Priority Dispensary applicant's legitimacy of participating in the Public Lottery.

- Public Records Act. Provided advice and counsel regarding new state laws pertaining to the California Public Records Act and records retention issues.

- Unattended Donation Boxes. Provided legal advice and drafted a moratorium ordinance pertaining to the proliferation of unattended donation boxes (UDBs).

- Long Beach Civic Center. Provided legal analysis and general counsel related to the Civic Center project. Prepared amendments and addendum related to the project.

FY 18 Accomplishments

- RDA Dissolution. Provided legal analysis and counsel regarding the ongoing administration of the RDA Successor Agency and Oversight Board. Drafted and negotiated several agreements for the purchase and sale of former RDA properties in accordance with an approved Long Range Property Management Plan.

- Technology and Innovation Department. Staffed the Technology and Innovation Commission meetings. Assisted in the implementation of LB COAST (formerly, "ERP"--replacement technology for current payroll, timekeeping and personnel system).

- Election Issues. Performed research related to election issues. Provided support to the City Clerk at the primary election; drafted resolutions and ordinances required for the consolidated/coordinated general election with LA County. Provided advice on requirements for recall and initiative petitions. Drafted resolutions necessary to place charter amendments on the ballot.

- Ethics Advice. Provided advice relating to gifts, conflicts of interest, mass mailings, economic disclosure filings for City officials and employees. Requested advice from the FPPC on issues related to Government Code section 1090, the Political Reform Act and Form 700 filings. Provided training to various City boards and commissions on Brown Act, PRA and conflict of interest laws.

- Public Works. Provided oversight and support for City of Long Beach v. Monsanto et al., litigation related to PCB contamination in Long Beach storm water and tidelands. Provided advice to transportation engineering staff on a variety of parking and traffic issues including bike share, RVs (including drafting new RV permit ordinance), preferential parking districts, parking meters and City parking lots. Worked with Environmental Services division on refuse rate increase requirements under Prop. 218. Drafted polystyrene ban ordinance and implementing documents.

- Public Works Department. Provided advice and counsel to the Public Works Department related to bid protests, prevailing wage compliance, HUD Section 3 compliance, the Citywide Project Labor Agreement, indemnity and insurance provisions, surety bonds, change orders, and project close-outs. Prepared and/or reviewed various documents including plans and specifications, requests for proposals, construction contracts, job order contracts, on-call consulting contracts, license agreements, public walkways occupancy permits for sidewalk dining and/or parklets, easement deeds, and street vacation documents.

- Gym Parklet Pilot Program. Provided advice and prepared an ordinance allowing public walkways occupancy permits for gym or fitness uses-pilot project at 333 Pine Avenue.

- Urban Agriculture Incentive Zone Program. Provided advice and prepared an ordinance establishing the Urban Agriculture Incentive Zone (UAIZ) Program to promote urban agriculture and increase access to healthy food items in the City, by allowing property owners to voluntarily enter into an agreement with the City to use vacant or unimproved property for small scale agricultural purposes and be subject to a reduced property tax assessment in accordance with certain provisions of the State's Revenue and Taxation Code.

- Job Order Contracting (JOC). Prepared a JOC ordinance and developed a JOC Policy applicable to all City departments and offices directly responsible to the City Manager.

- Library. Worked with Library Department on a variety of operations issues.

- Financial Management/Purchasing. Worked on a wide variety of sales tax, collections and fee issues; bids, RFPs and contract issues; budget resolutions and ordinances.

FY 18 Accomplishments

- Business Improvement Districts. Provided advice to City staff related to annual ordinances and resolutions required to administer the City's ten merchant-based and property-based business improvement districts, including the renewal of the Uptown BID.

- Economic Development Commission. Provided advice and staffed Commission meetings, including implementation of the adopted Economic Development Blueprint for Long Beach.

- Pedestrian Safety Advisory Commission. Provided advice and staffed the re-launched PSAC, an eleven-member citizen commission regulating crossing guards, required by initiative ordinance.

- Transactions and Use Tax Citizens' Advisory Committee. Provided advice to staff and committee overseeing the use of Measure A funds for conformance with the intent of the Measure.

- Cell Sites on City Rights-of-Way. Prepared a new wireless telecommunications facilities ordinance, provided advice to Public Works and Development Services regarding the location of cell sites on City property in public right-of-way areas, and prepared a Master License Agreement with providers and carriers for the non-exclusive use of City-owned properties for wireless telecommunication facilities.

- Advanced Energy Storage System. Provided advice and negotiated a Master Energy Management Services Agreement for an advanced energy storage system at various sites within the City of Long Beach.

- Historical Landmarks. Provided advice and drafted ordinances designating seven properties as historical landmarks: 362 Junipero, 355 Junipero, 909 Elm Avenue, 287 Granada, 501 East Broadway, the Fly DC Jets sign located at 3860 N. Lakewood Boulevard, and the VIP Records sign.

- Mills Act Program. Provided advice and prepared Mills Act historic property contracts with owners of 22 historic landmark properties.

- Proactive Rental Housing Inspection Program Ordinance. Provided advice regarding the City's existing Proactive Rental Housing Inspection Program.

- Prosecution of 31 Nuisance related cases within the past 12 months, which included short term vacation rentals, sober living facilities, half-way houses, AB 109 (public safety realignment) individuals, as well as residences that are frequented by gang members or drug dealers and cause numerous disturbances to adjacent properties. In addition, prosecuted 41 Drug and Weapons Eviction cases pursuant to the relevant provisions of the City's drug abatement ordinance, namely, LBMC Chapter 9.16 et seq.

- Mobile Billboard Enforcement. Researched and created framework for the regulation of Mobile Billboards within the City using the Long Beach Municipal Code (LBMC) as well as applicable California Vehicle Code sections. Worked together with Patrol Resource Officer (PRO) from the Police Department to create a plan for enforcement of these sections. Drafted citation warning letters and provided copies to the PRO to post and subsequently tow these illegal Mobile Billboards. Ultimately, the Police Department removed eight Mobile Billboards from the public rights of way within the City.

- Homelessness. Represented the City Attorney's Office on the Interdepartmental Team on homelessness. Researched recent case law and settlements from other jurisdictions to provide continual guidance for our team to refine our City's approach to homelessness. Provided briefs to the Police Department regarding the constitutional basis for the reasons behind treatment of those experiencing homelessness. Attended a meeting with Quality of Life Police Officers and Health

Department Outreach Officers as well as LA County Public Works and LA Sheriff's Department to facilitate coordination in LA River clean ups. Provided advice to Quality of Life Officers when tackling complicated homeless encampments or jurisdictional questions. Worked alongside City Prosecutor's Office and the Police Department to draft a Quality of Life Crimes Guide to assist patrol officers with applicable sections of the LBMC and Penal Code.

- Animal Care Services Bureau. Advised Animal Care Services on various issues including responses to Public Records Act ("PRA") requests, vicious dog hearings, barking dog hearings, provisions in the LBMC relating to administrative appeals of Animal Care citations, as well as all other law related questions.

- Multi-Disciplinary Team. Provided advice and assistance with the implementation of the Administrative Regulation relating to sharing of data amongst the various departments within the City of Long Beach which are directly responsible to the City Manager. Provided assistance to City Manager's Office in the implementation of a data sharing systems for a number of the City's departments. Drafted Memorandums of Understanding as well as Research Agreements to include non-City partners within our Multi-Disciplinary Team to ensure the security and privacy of data.

- Proposition "L". Provided advice to all City departments regarding compliance with Section 1806 of the City Charter (known as "Prop L") for the contracting out of work or services usually performed by City employees.

- Civil Service Commission. Represented the Long Beach Civil Service Commission during employee disciplinary hearings involving City employees.

- Labor Negotiations. Provided legal analysis and counsel to resolve labor disputes.

- PERB. Represented the City in numerous actions before the Public Employment Relations Board regarding alleged unfair labor practice charges brought on behalf of City employees and employee unions.

- CalOSHA – Provided legal analysis and counsel to resolve CalOSHA complaints.

- Employment Law Writs and Appeals. Prepared opposition to writ petitions and represented the City in Superior Court and Court of Appeal on Writs of Appeal brought by City employees challenging City imposed discipline.

- Employment Advice. Provided counsel to the Department of Human Resources and various other City departments on legal issues related to employee discipline procedures and Federal and State labor and employment laws.

- Training. Provided Brown Act and Open Meeting training for various commissions and committees.

- Long Beach Community Investment Company. Provided legal advice to the former Long Beach Housing Development Company in its new post-Redevelopment role with its expanded powers to apply for and expend funds for the purposes of affordable housing, economic development and neighborhood improvements.

- Utilities. Provided legal counsel to staff in connection with the conversion of all gas meters to an automated meter-reading system. Drafted and negotiated several agreements related thereto.

- Fire Department. Provided legal advice and counsel to the Fire Department for activities and services throughout the City and responses to Public Records Act requests and subpoenas.

FY 18 Accomplishments

- Police Department. Provided legal advice to the Police Department regarding various issues, conducted training on search and seizure and presentation of evidence at the Long Beach Police Academy, updated departmental policies, assisted with all contracts including transit law enforcement services, and responded to Public Records Act requests and subpoenas.

- Los Angeles County Law Enforcement Assisted Diversion (LEAD) Program. Provided legal advice and counsel to the Police Department and the City Prosecutor's Office, and assisted with finalizing an agreement for a grant funded diversion program that offers individuals various social services while seeking to reduce crime in the community.

- Disaster Preparedness and Emergency Communications (DPEC). Provided legal advice and counsel to DPEC, reviewed and approved grant funding agreements, and attended various training opportunities to better prepare for any and all disasters.

- Citizen Police Complaint Commission (CPCC). Provided legal advice to the CPCC regarding policies and procedures, meetings, confidentiality requirements, conflicts of interest laws, and Public Records Act requests, and attended meetings upon request.

- Impact Fees. Provided legal advice to the Financial Management Department regarding the Transportation Improvement Fee, Parks and Recreation Facilities Fee, Fire Facilities Impact Fee, and Police Facilities Impact Fee, and drafted a resolution approving the annual and five-year reports for said fees.

- Immigration Enforcement Policy. Provided legal advice to the City Manager's Office and various departments regarding federal and states laws concerning immigration, met with local organizations and members of the community, and assisted with the creation of the now approved Long Beach Values Act of 2018 regarding procedures for sensitive information and the enforcement of federal immigration law.

- Health and Human Services Department. Provided legal advice and counsel to the Health and Human Services Department related to HIPAA compliance and other issues. Prepared and/or reviewed various documents including grant agreements and subcontracts for the Continuum of Care Program and the California Emergency Solutions Grant Program.

- Healthy Kids' Beverage Ordinance. Prepare legal advice and drafted an ordinance pertaining to establishing default beverages offered with children's meals.

- Water Quality Regulations. Assisted the Stormwater Division of Public Works Department in obtaining NPDES permit from the Regional Water Quality Control Board and establishing cooperation agreements with surrounding jurisdictions to regulate water quality.

- Water Department. Provide legal advice and counsel to the Water Department.

- Economic and Property Development. Provide legal advice and counsel to the Economic and Property Development Department.

- Special Events. Provided advice and counsel to the Office of Special Events on First Amendment issues related to demonstrations, parades and marches throughout the City.

- Workforce Development. Provided advice and counsel to the Workforce Development Bureau related to various programs. Prepared and/or reviewed all contracts between City and State, City and non-profit providers for the delivery of job training and workforce development services.

- Parks, Recreation, and Marine. Provided advice and counsel to the Department of Parks, Recreation and Marine for activities and services throughout the City and in the Tidelands area.

- Grand Prix. Prepared contracts and provided counsel regarding the Long Beach Grand Prix.

- Community Hospital. Provide advice and counsel regarding the planned closure of Community Hospital Long Beach.

- Underground Storage Tanks. Provided advice and counsel regarding environmental compliance for the City's 26 underground fuel storage tanks.

Litigation Division

- With seven deputies, the City Attorney's Litigation Division handled approximately 200-220 lawsuits. These lawsuits involved a wide variety of issues. This Division handled cases including claims of alleged police misconduct, allegations of 1st Amendment and 14th Amendment violations, a challenge to the City's conditional use permit process for tattoo parlors, election law disputes, various breach of contract claims, suits brought under the Public Records Act, significant public liability cases, including catastrophic injury cases, and several employment discrimination cases. The Division handles in-house cases both at the trial court level and appeals and writs before the Court of Appeal, and occasionally appears before the Supreme Court. While many of these cases are ongoing, the majority of cases that were resolved resulted in a favorable outcome for the City.

- The Litigation Division also resolved a number of cases with pre-trial motions, sparing the costs of a full trial. Also, during this time period, this Division resolved multiple outstanding claims involving medical marijuana and the City's ordinance banning same, all in the City's favor.

- The Litigation Division also pursued or defended 21 cases in small claims court over the year. The City prevailed on the vast majority of the cases wherein the City was suing as a plaintiff or was defending itself. Our Subrogation Section has recovered approximately $393,082.53 for the City.

- The Liability Claims Section handled approximately 709 Government Tort Claims. The Claims Section either settled meritorious claims, typically between $5,000 to $10,000, or rejected claims having no merit

- During this fiscal year, the City Attorney's Office, working with outside counsel, negotiated a comprehensive and long term, thirty-year agreement to bring the City's infrastructure in line with the requirements of the Americans with Disabilities Act (ADA). This agreement also serves to prevent future ADA lawsuit, so that City funds can be used on improving access to all citizens of Long Beach, and not in lawsuits.

- Finally, the Litigation Division provides ongoing training to City departments on issues ranging from investigations, preservation of evidence, police use of force, search and seizure laws, employment discrimination, progressive discipline, the ADA, and the California Public Records Act.

Harbor Division

- Environmental and Business Incentives. Drafted new tariffs and other measures to continue financial incentives for users of the Port of Long Beach to reduce their impact on the environment.

- CEQA Lawsuit. Obtained favorable verdict in CEQA lawsuit challenging development of an RDA property within the Downtown Plan area and represented the City in the appeal.

FY 18 Accomplishments

- Litigation - Fireboats and Structures. Assisted Port in litigation regarding fireboat construction as well as in cases involving materials located in structures.

- Transmission Line Replacement Project. Provided legal advice and guidance to assist Port staff and management with negotiations and environmental review of SCE's multi-million dollar project to raise and replace transmission lines over the Cerritos Channel.

- PCB Litigation. Provided substantial legal support for damages case against Monsanto related to PCB contamination of Long Beach waters and trust marine areas, including coordination with outside counsel on briefing, discovery and public records request responses.

- New Long Beach Civic Center. Assisted the Harbor Department in implementing that portion of the new Long Beach Civic Center project which will house the Port Headquarters and related areas such as Port parking.

- Real Estate Contracts. Advised and drafted numerous documents regarding leases and other real estate transactions.

- Property Damage Litigation. Provided legal support in lawsuit against contractors who damaged Harbor Department property during construction of a secant pile wall, resulting in a $5.5 million settlement in favor of the Department.

- Contract Claim Resolution. Provide ongoing legal support, advice and representation of the Harbor Department in connection with construction claims asserted by contractors against the Department.

- Public Contract Code Compliance. Advise staff on public contract law requirements including public bidding, sole source procurements, licensing requirements, prequalification of bidders, bid responsiveness, bid protests, subcontractor substitutions, and prevailing wages.

- Project Labor Agreement. Provided legal advice relating to the implementation of the Port-wide Project Labor Agreement.

- Procurement. Assisted the Harbor Department in the procurement of the new state-of-the-art Long Beach Harbor fireboats.

- Electrification of Port. Provided legal advice regarding matters before the California Public Utilities Commission to facilitate further electrification of Port, including the obtaining of millions of dollars in grants.

- Construction and Development. Provided contracting, real estate, and compliance advice for multiple construction projects including the Middle Harbor Container Terminal and the Gerald Desmond Bridge replacement project, each with a budget of over $1 billion.

- Port Information Portal. Assisted the Harbor Department in entering into an agreement for a pilot project to test a common user information portal for enhancing maritime supply chain performance and efficiency by improving data visibility and stakeholder collaboration.

- Community Mitigation Grants. Assisted the Harbor Department in the preparation of the Community Grants Program Guidelines, and assisted in awarding 11 grant funding contracts totaling approximately $3,744,000 to help mitigate the effects from Port operations on the community related to air quality and community health.

- Rail Projects. Continue to provide substantial legal support for environmental analysis and documentation of on-dock, near-dock, and short haul rail projects. These rail projects have the potential to reduce overall freight movement emissions but can have adverse impacts on local residents if not located and planned appropriately.

- Air Quality. Provided substantial legal support for environmental and regulatory issues associated with development of the third iteration of the Clean Air Action Plan.

- Alameda Corridor Transportation Authority. Provided ongoing legal support on all matters before the Alameda Corridor Transportation Authority.

- Financial Restructuring. Facilitated Port's new bond issuance in the amount of $200 million.

- Drone Ordinance. Provided substantial legal support for implementation of an ordinance which amended the Tariff to incorporate new regulations governing drone takeoffs and bindings with the Harbor District.

- Hanjin Bankruptcy Follow-up: Assisted in successful lease transactions at Pier A Terminal.

- Small Business Enterprise Program. Assisted Harbor Department in restructuring Small Business Enterprise Program to increase use of small businesses.

- Trucker Misclassification. Worked with City Council and Board of Harbor Commissioners to assist state agencies, City of Los Angeles and the Labor Commissioner in addressing trucker misclassification issues.

- Port Master Plan. Assisted Port staff with development of a new Port Master Plan and compliance with CEQA.

- Shiploader Dispute. Resolved a complex dispute over alleged potential mechanical failure of a bulk commodity shiploader at Pier G, avoiding litigation and continuing a long-standing relationship with a major tenant.

- Pier B CEQA Approval. Assisted Port staff in completing the environmental impact report for the Pier B on-Dock Rail Support Facility project, navigating through the public comment, hearing and approval processes, and successfully defeating an appeal of the project to the City Council.

- Pipeline Permit. Assisted the Harbor Department in issuing a permit for a major underground pipeline installation connecting two refineries, and obtained performance guarantees.

Workers' Compensation Division

Workers' Compensation costs remain a significant statewide issue. As a result, the State of California reformed the law to combat the deleterious effects of those costs on the California economy. The Workers' Compensation Division incorporates current reform measures with cost savings programs such as Bill Review service, a Medical Provider Network and a pharmacy benefit program as its core foundation of cost management.

- Received 527 newly reported claims, including 99 newly litigated claims, for which workers' compensation benefits were administered. Total open claims increased slightly over the year from 2095 to approximately 2316, for which ongoing benefits and services were provided.

FY 18 Accomplishments

- Through a Request for Proposal process, the Workers' Compensation Division re-selected our current vendor, Pharmaceutical Technologies, Inc. (now known as CastiaRx, a division of PTI) to perform pharmacy benefit management services, providing prescription drugs to our injured workers. Over the past 5 years, the City significantly decreased pharmacy costs over $1,000,000, and continues to maintain lower pharmacy costs. Through the renewed partnership with PTI, the City expects to impact pharmacy costs through targeted utilization review measures.

- Through the use of a Medical Provider Network, the City is able to manage the quality of the medical providers available to injured workers by addressing provider issues such as access, quality of care, timeliness of reporting and consistent evidence-based treatment.

- Workers' Compensation Division continues to use Medata, Inc. to perform bill review services in accordance with the Workers' Compensation Law of California. The Workers' Compensation division has an annual medical bill volume of $22,000,000 and through its bill review process, the City has been able to reduce this amount by approximately $13.6 million.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	5,744	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	-	-	-	-
Total Revenues	5,744	5,000	5,000	5,000
Expenditures:				
Salaries, Wages and Benefits	9,747,179	11,530,868	11,594,731	11,916,614
Overtime	776	400	400	400
Materials, Supplies and Services	535,692	584,281	585,236	604,282
Internal Support	(963,329)	(1,097,706)	(1,097,706)	(1,240,261)
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	9,320,319	11,017,843	11,082,661	11,281,034
Personnel (Full-time Equivalents)	69.25	71.00	71.00	72.00

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
City Attorney	1.00	1.00	1.00	284,925	295,211
Assistant City Attorney	2.00	2.00	2.00	454,915	464,013
Deputy City Attorney	14.00	15.00	16.00	2,092,880	2,284,677
Executive Assistant	2.00	2.00	2.00	194,914	198,812
Investigator II	1.00	1.00	1.00	96,633	102,547
Investigator III	2.00	2.00	2.00	202,569	214,967
Law Clerk	1.00	1.00	1.00	83,998	85,678
Legal Administrator	1.00	1.00	1.00	128,356	130,923
Legal Assistant	2.00	2.00	2.00	137,708	140,462
Legal Assistant I	1.00	1.00	1.00	50,545	51,556
Legal Assistant III	4.00	4.00	4.00	293,589	299,461
Legal Assistant IV	5.00	6.00	6.00	449,516	458,506
Legal Assistant-Subrogation	1.00	1.00	1.00	85,145	86,847
Legal Office Assistant	1.00	1.00	1.00	52,510	53,560
Legal Office Specialist	2.00	2.00	2.00	110,464	112,674
Legal Records Management Supervisor	1.00	1.00	1.00	82,157	87,185
Legal Records Specialist	2.00	2.00	2.00	95,175	97,078
Legal Systems Support Specialist	1.00	1.00	1.00	98,186	100,150
Liability Claims Assistant II	1.00	1.00	1.00	61,601	62,834
Manager-Workers' Compensation	1.00	1.00	1.00	120,429	122,837
Office Specialist	0.25	-	-	-	-
Paralegal	1.00	1.00	1.00	85,963	87,682
Principal Deputy City Attorney	4.00	4.00	4.00	720,224	734,629
Senior Deputy City Attorney	2.00	2.00	2.00	308,184	314,348
Senior Workers' Comp Claims Examiner	2.00	2.00	2.00	199,717	211,940
Workers' Comp Administrative Assistant	1.00	1.00	1.00	80,273	83,516
Workers' Comp Claims Assistant	2.00	2.00	2.00	151,330	160,591
Workers' Comp Claims Examiner	5.00	5.00	5.00	425,159	451,178
Workers' Comp Medical Only Examiner	1.00	1.00	1.00	62,254	66,064
Workers' Comp Office Assistant II	5.00	5.00	5.00	271,794	277,230
Total Salaries	69.25	71.00	72.00	7,481,113	7,837,157
Overtime	-	-	-	400	400
Fringe Benefits	-	-	-	3,929,748	4,121,985
Administrative Overhead	-	-	-	154,238	156,962
Attrition/Salary Savings	-	-	-	(34,231)	(199,490)
Expenditure Transfer	-	-	-	-	-
Total	**69.25**	**71.00**	**72.00**	**11,531,268**	**11,917,014**

Key Contacts

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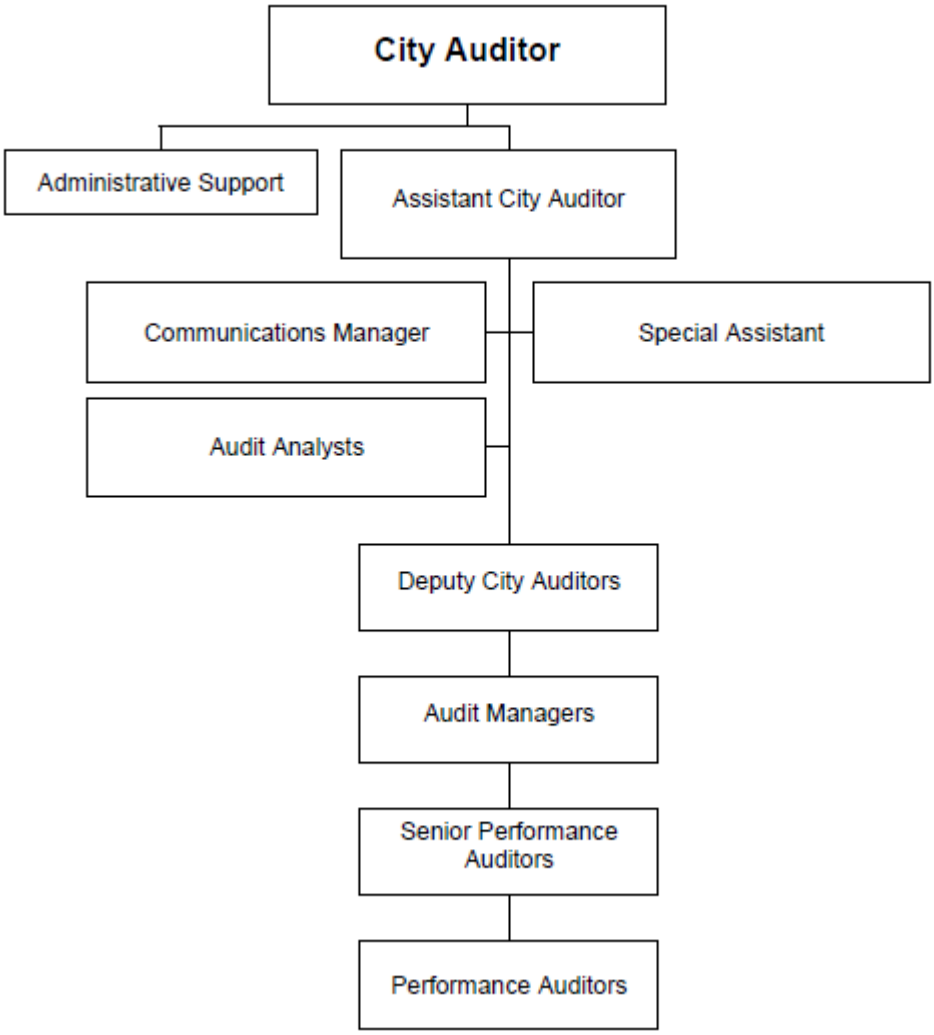
City Auditor



The mission of the City Auditor's Office is to advance an effective government through independent, high quality audits, advisory services, and investigations.

Department Goals

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

A. Apply professional audit services including:

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

B. Perform Annual Financial Audits and Federal Single Audit

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

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

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

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

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

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

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

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

FY 18 Accomplishments

For 110 years, the residents of Long Beach have entrusted the City Auditor to provide independent assurance that City-controlled public funds are well-managed, spent prudently and as intended, providing the expected services, and recorded and reported accurately.

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

The Long Beach City Charter defines the responsibilities of the City Auditor, and during FY 18 the City Auditor's Office complied with all Charter and Municipal Code mandates.

Audits or Reports Issued in FY 18:

During FY 18, the City Auditor conducted audits and attestation engagements in accordance with Generally Accepted Government Auditing Standards (GAGAS) issued by the Comptroller General of the United States, the official auditor of the U.S. Congress. GAGAS is the industry benchmark for government audit organizations. The City Auditor also provides professional services that are non-GAGAS audits, such as investigations of alleged fraud and analyzing emerging issues.

To see information on audits and projects please see our website: **www.CityAuditorLauraDoud.com**.

The Office reviewed a wide variety of topics during FY 18. Some of the more significant projects included:

Animal Care Services Review Phase One
The Mayor requested that our Office conduct an operations and management review of key Animal Care Services (ACS) Bureau functions. As a result, we evaluated ACS operations to determine the extent to which policies and procedures are effective when compared to industry standards and best practices. The review consists of two phases. In Phase One, which was released during FY 18, we retained a management consulting firm to review various ACS shelter operations, including animal intake, veterinary services, and animal outcome programs. The audit found that the City is at a critical juncture and must determine what kind of animal shelter it wants and ensure the necessary resources for that type of operation are in place so that desired services and programs can be carried out. ACS needs an updated vision, mission, and strategic plan that can outline initiatives and programs, guide policies and practices, and marshal and prioritize resources. The report made short term and long term recommendations surrounding establishing and communicating the mission of the shelter, setting clear expectations for staff and new standard operating procedures for accountability, analyzing staffing levels, and training. As a result of our report, City Council approved a one-time budget increase in FY 18 of $50,000 to assist with addressing recommendations. In addition, the Mayor is instituting a task force made up of shelter management staff, City officials, and members of the community to aid in implementing the Phase One recommendation of developing a shared mission, vision, and strategy for ACS. In Phase Two, the Office is conducting additional work to assess staffing and resources. A second report should be issued discussing those results and recommendations later this year, but early indicators show that staffing levels in many areas of the shelter operations are below industry recommended levels.

Business Improvement District (BID) Oversight Audit
The objective of the audit was to assess the City's management and oversight of the Business Improvement District (BID) Program and compliance with agreements between the BIDs and the City. BIDs are an important component of the City's economic development as they help improve business corridors by facilitating the pooling of private resources (through assessment fees) to collectively pay for activities that are beyond the scope of services provided by the City, and that business and property owners cannot afford on their own. The City contracts with non-profit entities to run BID operations and provide important services, such as security, cleaning, community events, and marketing. The audit found

that the City needs to improve oversight of the BID Program, in which ten BIDs received $17 million in 2016, to ensure that BIDs follow agreements, comply with State Law, and receive the resources to which they are entitled. The City and BIDs agreed with all recommendations in the report, including updating agreements, creating templates for reporting, tracking payments, creating a handbook, and conducting trainings to improve communication and understanding of the BID Program amongst all parties. Ultimately, these audit recommendations can help the City better evaluate BID operations and potentially find ways for BIDs to maximize their impact on the City and economic development.

Fire Department Inventory Management Audit
The objective of this audit was to assess the effectiveness of the Fire Department's inventory management approach to ensure cost effectiveness and internal controls. The Fire Department relies heavy on its inventory of supplies and equipment to respond to emergencies and fulfill everyday duties and spent over $3 million in 2016 on that inventory. The audit findings showed that the Fire Department needs a management approach that involves stronger controls to manage the purchase, usage, and storage of its inventory. Specifically, the audit identified that the Fire Department lacked adequate policies and procedures, used an extensive number of vendors to purchase inventory, had a completely manual system with no inventory data, and did not separate the functions of ordering, receiving, and storage of inventory. These conditions made it hard for the Fire Department to be efficient, identify trends, reduce costs, and identify potential fraud. The recommendations in the report stated the need for updated policies and procedures, development of an inventory management plan, and to segregate inventory management duties.

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

Other Accomplishments

Distinguished Knighton Award for Business Improvement District (BID) Oversight Audit
In FY 18, the Office won the prestigious 2017 Distinguished Knighton Award from the Association of Local Government Auditors (ALGA) for the Business Improvement District (BID) Oversight Audit. The audit found that the City needs to improve oversight of more technical aspects of the BID Program, such as reporting requirements, agreement terms, and assessment fee tracking. Based on the findings, the audit recommendations focused on clarifying requirements and terms through enhancing communication and information sharing as well as improving assessment processes. Judges determined the Office's report was among the best of 2017, noting "the audit aimed to improve government efficiency and effectiveness through findings that matter to policymakers and citizens." This is the fifth ALGA Knighton Audit Award the Office has received. The Knighton Award is one of the most highly regarded honors, because it recognizes the best performance audit reports issued by its 350 local government audit organization members.

Peer Review
Since taking office in 2006, City Auditor Laura Doud elected to follow Government Auditing Standards (GAS), which provide a framework for conducting audits with competence, integrity, and objectivity. Auditing organizations following these Standards require a peer review every three years to ensure audit work is adhering to established policies and procedures. In FY 18, the Office underwent its fourth peer review performed by a panel of independent external auditors and achieved the highest possible standards of performance in government auditing. The review found the Office's internal operations met standards established by the Government Accountability Office (GAO) ensuring that our work is reliable and credible.

Fraud Hotline
The City Auditor's Fraud Hotline operates 24 hours per day, 7 days a week and is available to anyone to report allegations of fraud, waste, or abuse against the City. There are three ways to report fraud tips anonymously:

1. Phone 1-888-FRAUD-07
2. Online form at CityAuditorLauraDoud.com
3. MyAuditor app available at the App Store or Google play

The Office reviews all Hotline tips and takes appropriate action.

The Hotline is promoted with educational materials. Fraud fact sheets, which focus on different City fraud, waste, or abuse related topics are distributed to all City employees. These sheets include what City fraud, waste, and abuse is, how to prevent it, and how to report it. In addition, the City Auditor's Fraud Hotline Report, which provides information on fraud, tips, and resolution of tips received is distributed to members of the public at community events.

Community Outreach
A top priority for the Office is communication with the public. The Office shares information with stakeholders through CityAuditorLauraDoud.com, MyAuditor app, social media channels including Twitter at @LBCityAuditor, Facebook at facebook.com/LongBeachCityAuditor, and "In the Loop" emails. The Office also attends community events such as Beach Streets and Concerts at the Park. These outreach channels and events allow the public to stay informed on how the Office is working for them, report fraud tips, ask questions, and provide direct feedback to the Office.

Additional Responsibilities of the City Auditor's Office

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

Examples are:

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

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

The following FY 17 information illustrates the scope of this work:

- Number of checks reviewed: 54,474
- Value of checks reviewed: $652,869,957
- Number of checks withheld: 233
- Value of checks withheld: $14,391,418
- Number of wire transfers authorized: 1,226
- Value of wire transfers authorized: $1,228,137,579

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

Wage Garnishments

The City Auditor's Office administers all City employee wage garnishments. During FY 18, the Office managed about 180 active garnishment files for City employees. Garnishment payments total approximately $51,000 each payroll period. Additionally, the Office maintains files for around 1,200 inactive cases. The process is complex due to unique regulations for each garnishment regarding collection and payment of monies processed. Currently, the Office manages accounts for over 15 agencies including the U.S. Department of Education, California Franchise Tax Board, United States Internal Revenue Service and Los Angeles County Sheriff's Department. The Office keeps current with changing laws, rules and regulations to ensure that the City is in full compliance.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	2,538,929	2,843,744	2,801,021	2,859,955
Overtime	-	-	-	-
Materials, Supplies and Services	368,822	165,304	286,399	165,304
Internal Support	164,072	225,755	225,755	152,020
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	3,071,824	3,234,803	3,313,175	3,177,279
Personnel (Full-time Equivalents)	22.00	22.00	22.00	22.00

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
City Auditor	1.00	1.00	1.00	211,996	219,649
Assistant City Auditor	1.00	1.00	1.00	188,781	192,556
Audit Analyst	3.00	3.00	3.00	225,568	230,079
Audit Manager	3.00	3.00	3.00	312,397	318,645
Deputy City Auditor	4.00	4.00	4.00	594,211	606,095
Executive Assistant	1.00	1.00	1.00	84,573	86,264
Senior Auditor	6.00	6.00	6.00	435,257	443,962
Staff Auditor	3.00	3.00	3.00	154,767	157,863
Subtotal Salaries	22.00	22.00	22.00	2,207,549	2,255,113
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	1,160,167	1,189,862
Administrative Overhead	-	-	-	45,513	45,165
Attrition/Salary Savings	-	-	-	(569,485)	(630,186)
Expenditure Transfer	-	-	-	-	-
Total	22.00	22.00	22.00	2,843,744	2,859,955

Key Contacts

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City Auditor

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Assistant City Auditor

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Performance Audit Manager

Jennifer Rethwisch, CIA, CFE
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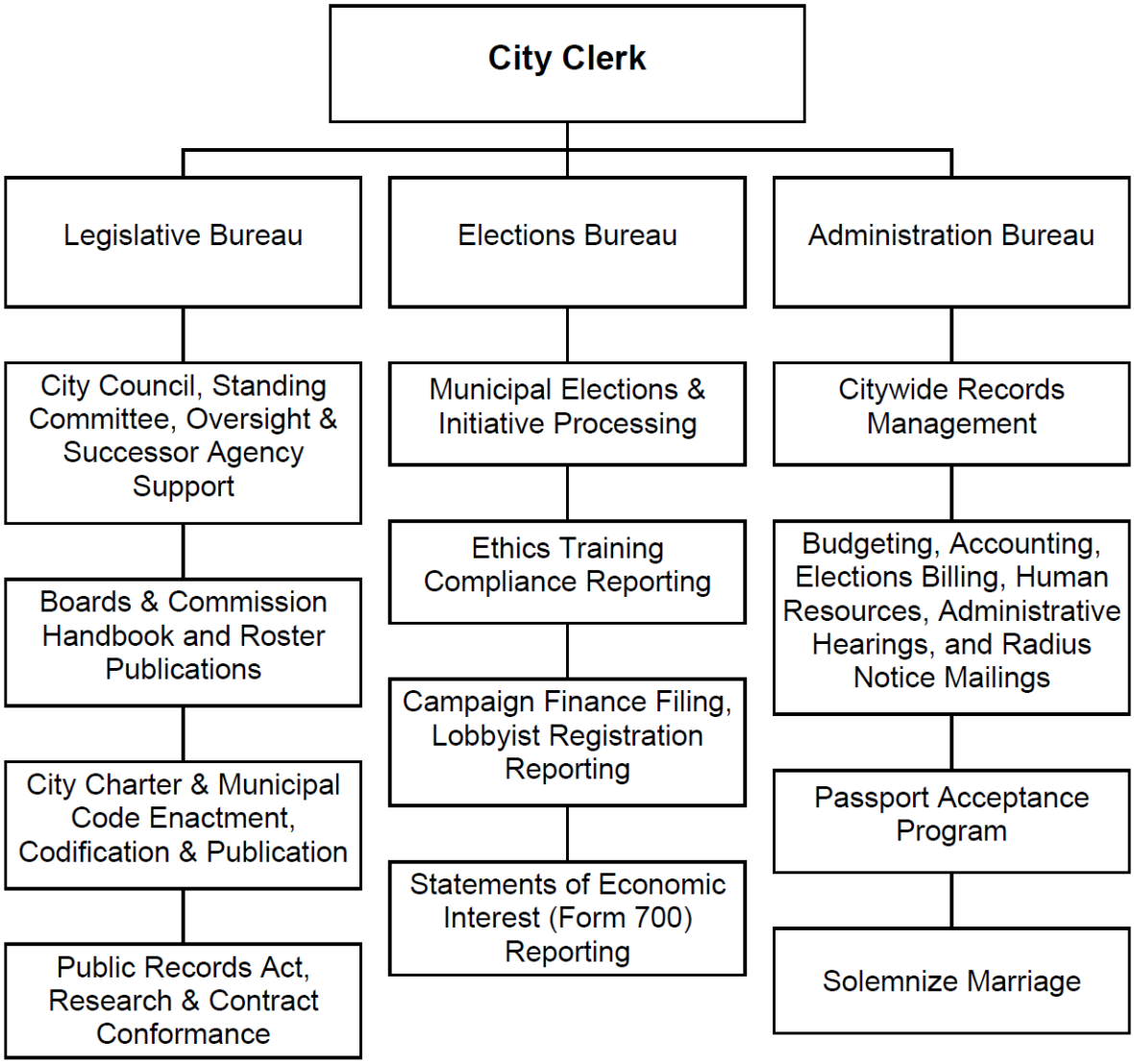
City Clerk



Mission Statement

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

Department Overview

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

Administration

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

This unit administers the citywide records retention and destruction program for 23 City Departments. This includes the management of 8,139 permanent boxes and 13,257 temporary boxes located in on-site and off-site storage locations. The Records Center also assists departments in identification, evaluation, protection and retrieval of records to satisfy legal requirements; and ongoing operations.

Furthermore, this unit provides supervision of “front office”, telephone, and Internet services to all customers seeking agendas, minutes, reports, the City Charter, Municipal Code and passport processing services.

Legislative

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

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

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

Elections

This unit is responsible for the management and conduct of City, school district and community college district elections comprising 23 elected offices and approximately 260,000 registered voters.

Other responsibilities include: processing of initiatives, referendums, and recall petitions; the import and verification of voter registration data from the Los Angeles County Registrar-Recorder/County Clerk; design and maintenance of precinct and district boundaries; identification and assessment of polling places in compliance with the California Secretary of State Polling Place Accessibility Checklist; recruitment and training of elections officers including bilingual poll workers; maintenance and testing of vote tally equipment in compliance with Secretary of State and federal certification requirements; development and publishing of the Official Sample Ballot Booklets and official ballots; distribution and processing of Vote-By-Mail Ballot Applications and petitions and implementation of voter outreach and education programs. The unit also manages candidate, lobbyist, and campaign finance filings, the Campaign Matching Fund Program, compliance monitoring of the Form 700 Statements of Economic interest in compliance with State law involving approximately 960 filers

Administration Bureau Accomplishments

- Processed 290 passport applications for the Fiscal Year 2018.
- Successfully recruited 20 election interns from Cal State Long Beach, Long Beach City College and Pacific Gateway for all 2018 election activities.
- Implemented a call logging system from Asset Shadow, for the Primary Nominating Election (PNE).
- Completed training at Los Angeles County Registrar Recorder/County Clerks office for the AskEd application, a call logging system, to assist the county for the General Municipal Election (GME).
- Participated in the RFP process with the Technology and Innovation Department for a citywide records management system.
- Administered annual Record Center archival, destruction and retrieval involving approximately 2,100 file/box transactions.
- Converted paper stored historical City contracts, Deeds and City Council agendas and staff reports and Ordinances and Resolutions to a digital format for export to the citywide records management system.
- Performed 37 civil marriage ceremonies as authorized by AB 1525.
- Promoted from within to fill the vacant Executive Assistant position.

Legislative Bureau Accomplishments

- Provided effective meeting support of City Council, standing committees and assigned advisory committee meetings.
- Continued streamlined publication of the City Charter and Municipal Code information management system in order to enhance the timeliness of printed supplements and online availability on the Internet and via the City Clerk e-Book Library.
- Continued to conduct training for City Council and City departmental staff relative to City Council and standing committee agenda process, as well as use of the City's Legislative Information Management System (LIMS).
- Continued the administration, training and operation of Granicus Legistar software for use by other City departments and subscriber advisory committees, including the Parks and Recreation Commission, the Long Beach Transit Board, and the Board of Harbor Commissioners.
- Successfully generated 1,550 legislative documents such as agendas, reports, contracts, ordinances, resolutions, public hearings, and city manager status reports.
- Successfully conformed 820 City contracts.

Elections Bureau Accomplishments

- Successful conduct of the April 10, 2018 Primary Nominating Election for Office of the Mayor, Council Districts 3, 5, 7, and 9; LBUSD Districts 3 and LBCCD Districts 1 as prescribed by the City Charter and State Elections Code.
- Successfully coordinated one ballot measure and two run-off races on June 5, 2018 General Municipal Election ballot with the Los Angeles County Registrar-Recorder/County Clerk.
- Administered Elections Code requirements for the acceptance processing and certification of two proposed initiatives: Recall of the Second District Councilmember and the Hotel Workplace Requirements and Restrictions.

- Partnered with the Long Beach Airport Department to retain the use of an existing City facility to be used as the centralized election supply assembly, distribution and collection center for 2018 Primary Nominating Election.
- Successfully trained over 1,000 poll workers, inspectors and precinct coordinators for the April 10, 2018 Primary Nominating Election.
- Successful implementation of civic engagement activities promoting voting and elections including National Voter Registration Day, Student Mock Elections, and Election Day activities.
- Scheduled four staff members to attend CACEO annual conference focused on California Elections.
- Monitored and achieved 98 percent of AB 1234 biennial ethics training compliance for all appointed members to City boards and commissions.
- Successful administration of form 700 e-filing with 92 percent on-time filing due on April 1, 2018. Form 700 – Statement of Economic Interests (SEI) Program – promotes an enhanced level of citywide monitoring and compliance by a SEI software program that has created efficiencies in the administration of the State mandated SEI program for the City Clerk Department (filing official), City department staff (filing officers) and filers (City Council, City staff, committee appointees and contract consultants).
- Served as the City of Long Beach representative to the Los Angeles County Registrar/Recorder County Clerk, Voting Systems Assessment Project Advisory Committee.
- Political Reform Act Biennial Code Review - The Political Reform Act requires every local government agency to review its conflict of interest code biennially to determine if it is accurate or, alternatively, that the code must be amended. The goal is to determine if positions need to be added or deleted, if position titles have changed and if the disclosure categories should be revised for any positions. Completed State mandated citywide biennial code review by October 2018.

Challenges

- Continuing the expansion of the Legislative Information Management System to City departments and interested advisory boards and commissions.
- Successful preparation and execution of digitizing all historical records in preparation for the move to the new Civic Center.
- Maintaining full compliance with biennial AB 1234 ethics training requirements for members of the City Council and members of advisory boards and commissions.
- Comply with Elections Code requirements for the consolidation of voter initiatives (and/or City sponsored ballot measures, if necessary) to be voted upon as a part of the November 6, 2018, Election, as well as the coordination of arguments in support or opposition to measures.

Opportunities

- Continue training employees in the use of existing integrated information systems to increase efficiency and transparency.
- Expansion of civic engagement programs that promote civic participation at all levels.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(9)	-	-	-
Revenue from Other Agencies	4,388	-	-	-
Charges for Services	1,814	450	450	900
Other Revenues	45,401	386,000	386,000	37,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	3,293	5,000	5,000	5,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	54,888	391,450	391,450	42,900
Expenditures:				
Salaries, Wages and Benefits	1,632,457	2,152,277	2,124,803	2,158,604
Overtime	6,246	20,730	20,730	20,730
Materials, Supplies and Services	898,863	2,981,149	2,981,149	1,052,149
Internal Support	216,459	228,487	228,487	251,892
Capital Purchases	6,000	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	2,760,025	5,382,642	5,355,168	3,483,375
Personnel (Full-time Equivalents)	16.50	16.50	16.50	16.50

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
City Clerk	1.00	1.00	1.00	151,624	157,098
Administrative Officer	1.00	1.00	1.00	119,970	117,618
Assistant City Clerk	1.00	1.00	1.00	127,626	130,178
City Clerk Analyst	2.00	2.00	2.00	157,949	158,354
City Clerk Assistant	2.50	2.50	2.50	123,941	114,722
City Clerk Specialist	5.00	5.00	5.00	360,230	373,035
Executive Assistant	1.00	1.00	1.00	79,219	77,666
Senior City Clerk Analyst	3.00	3.00	3.00	264,917	291,713
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Subtotal Salaries	16.50	16.50	16.50	1,385,477	1,420,385
Overtime	-	-	-	20,730	20,730
Fringe Benefits	-	-	-	763,663	780,099
Administrative Overhead	-	-	-	28,564	28,447
Attrition/Salary Savings	-	-	-	(25,427)	(70,328)
Expenditure Transfer	-	-	-	-	-
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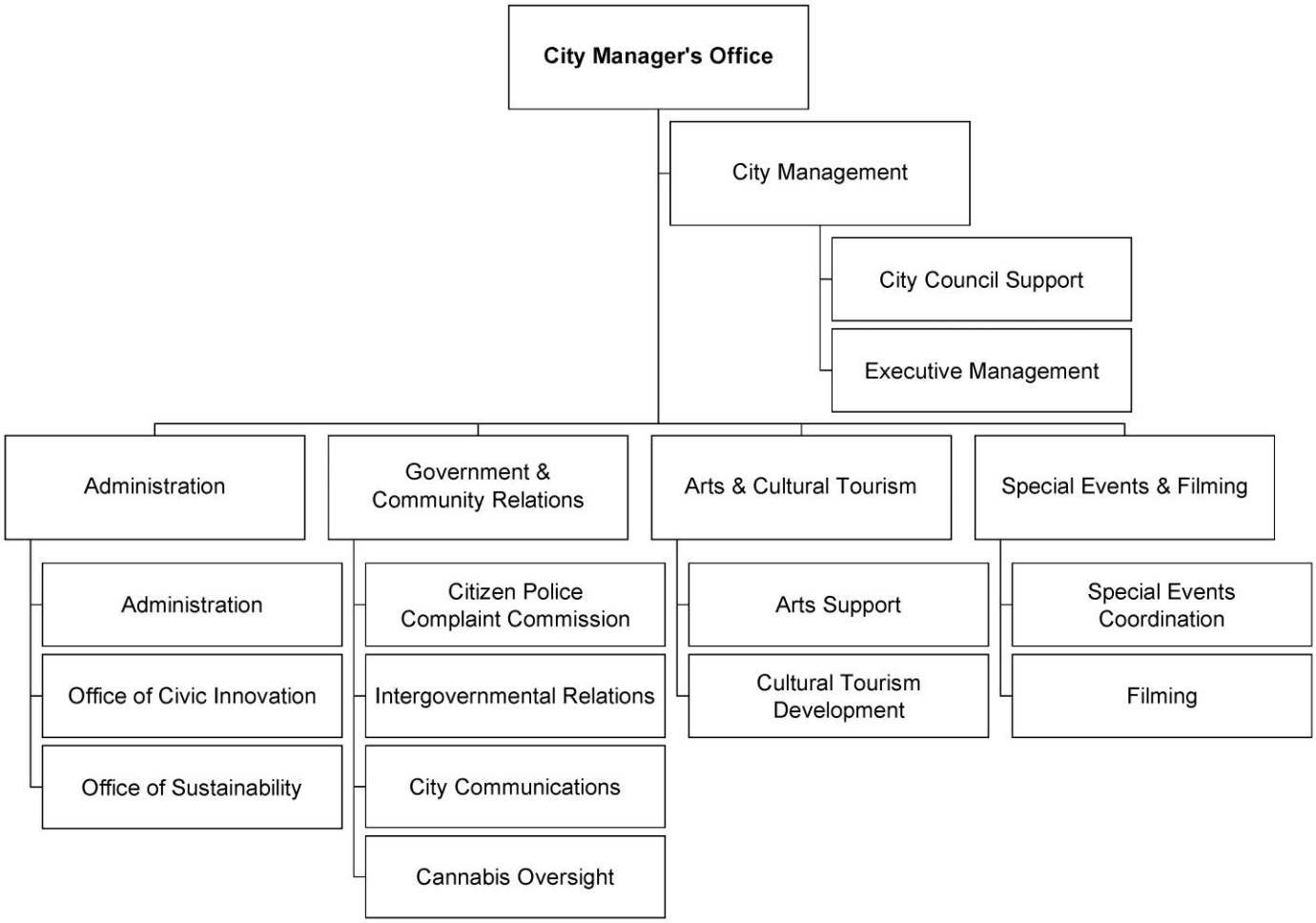
Total	**16.50**	**16.50**	**16.50**	**2,173,007**	**2,179,334**

Key Contacts

Monique De La Garza, City Clerk

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

City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Department Performance Measures

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

Core Services:

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

FY 19 Focus:

City Council Support: Providing accurate information, analysis, and recommendations to the City Council in a timely manner continues to be a key focus of the City Manager's Office.

Executive Management: Providing high-level leadership, oversight, and support to City departments will continue to be a focus as the City faces new and on-going challenges. Through City services and programs, staff will work diligently while promoting the City as a great place to visit, live, and work.

Public Affairs and Communications: Strategically engaging with the community, stakeholders and staff, while utilizing effective and relevant communications tactics in a timely manner to create awareness of City programs and initiatives will be a key focus.

Intergovernmental Affairs: Providing policy focused efforts at the county, state and federal levels of government remains a priority for the City Manager's office. At the state level, Intergovernmental Affairs remains focused on securing state investment in City homeless services, and seeking a solution for the continuation of emergency room operations at Community Hospital of Long Beach. Intergovernmental Affairs will also continue working with members of the State Legislature to advocate for local control of land use affairs. Intergovernmental Affairs will also focus on monitoring federal policy discussions related to immigration, grants to local agencies, and federal funding for programs and services.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California, while strengthening the City's presence in the film industry, will continue to be a main focus. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. Efforts to increase social media presence will continue to be a key focus in FY 19.

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

Office of Civic Innovation (i-Team): As a national leader in government innovation, the Long Beach i-Team will continue to focus on delivering initiatives that tackle large-scale challenges affecting local government with innovation solutions. In FY 19, the i-Team will operate under the newly formed Office of Civic Innovation in the City Manager's Office. With funding support from departments and private foundations the i-Team will partner with City departments to tackle significant issues affecting them.

Cannabis Oversight: Focusing on regulating the local cannabis industry in the City will be a priority. This includes licensing and regulating legal businesses, enforcing local laws, and developing regulations for personal cultivation and use. In FY 19, staff will focus on developing policies for the medical and adult-use cannabis markets, while ensuring that local regulations remain compliant with state laws.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Letters of Support and Opposition Written	66	68	68	68

A total of 66 letters of support and opposition were written in FY 17 and the City is on pace to generate 68 in FY 18. Staff communicates regularly with the City's State and federal delegation in order to convey interests in advancing specific programs and protect the City's interests as identified in the City's state and federal legislative agendas.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Filming Permits Processed	452	455	450	460

The City is on target to process approximately 455 permits in FY 18. The FY 19 projection for filming permits reflects a slight increase from FY 18 due to enhancements in the State of California Film and Tax Credit Program, which has been fueling a boom in local production. The State Assembly and Senate both voted overwhelmingly to add another five years to the current $330 million annual incentive program, which has been extended through 2025.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Reported Complaint Investigations Completed	260	315	275	290

A total of 260 reported complaint investigations were completed in FY 17 and 275 are estimated to be completed in FY 18. With heightened local, state, and national police/community issues, the number of documented complaints and contacts is expected to increase. The number of documented contacts tracked by staff does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. High profile and complex cases resulted in a significant increase in staff and Commission time, increasing the average length of Closed Session deliberation by 1.5 hours.

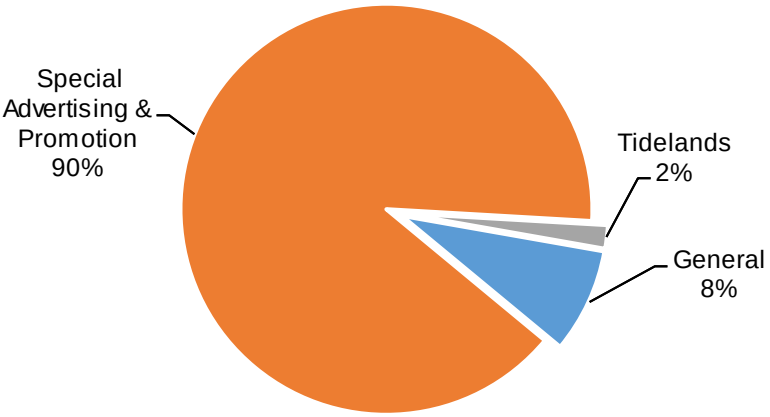
FY 18 Accomplishments

- In partnership with the Long Beach Public Safety Continuum, the i-Team launched the first of its kind Justice Lab, which provides innovative solutions for first responders to divert offenders of the criminal justice system toward resources like mental health treatment and care. The Long Beach Justice Lab was made possible through a $1 million contribution from the Laura and John Arnold Foundation.
- The i-Team worked with the community to reimagine Harvey Milk Park in an effort to connect people through a shared sense of purpose. The newly envisioned Harvey Milk Park converts the existing 500-square foot space into an outdoor public space that encourages collaboration and connectivity, and celebrates the legacy of Harvey Milk and the local LGBTQ+ community.
- The i-Team hosted the 2nd Annual Civic Innovation Summit in celebration of Long Beach Innovation Month (InnovateLB) in November 2018, bringing together over 300 stakeholders.
- Intergovernmental Affairs secured $12.3 million in one-time funding from the State's FY 19 budget for homeless services, and secured exemption language in several state bills related to oil operations, which would have increased oil operational costs.
- Intergovernmental Affairs worked with Los Angeles County to develop a potential stormwater parcel tax that would help improve regional water quality by funding existing state and federal stormwater unfunded mandates throughout the county.
- The Community Police Complaint Commission (CPCC) enhanced its community presence in FY 18. Equipped with informative brochures and an updated pocket guide that details the purpose and function of the Citizen Police Complaint Commission (CPCC), Commissioners and staff enhanced the presence of the CPCC by attending and providing materials at neighborhood association meetings and community events, including the Martin Luther King Jr. parade.
- Special Events and Filming continues to work on permitting and monitoring new and recurring small and large-scale events, such as the Long Beach Grand Prix, Community Beach Days, the Goldenvoice 15-concert series at the Queen Mary Events Park, and planning the highly successful Beach Streets. Last year, some 15,000 concert-goers attended the world-famous DJ Kaskade's SunSoaked event at Alamitos Beach, an event that will return in summer 2018 with upward of 30,000 participants. Approximately 180,000 fans attended the Long Beach Grand Prix this year. The City also saw the return of the Amgen Tour of California.
- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City created an Energy Action Plan, and achieved Gold level in Edison's Energy Leadership Partnership Program.
- With support 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 4,600 planted to date, towards a goal of 6,000 by 2020. In addition, 244 trees were planted this fiscal year by Sustainability staff at the request of residents, local organizations, and businesses.
- The Civic Center Edible Garden produced and donated over 115 pounds of produce in 2018 and hosted 16 workshops and events for staff and residents.
- The City of Long Beach continued its free Mulch Delivery and pickup program, redirecting over 2,900 tons of tree trimmings to date that would otherwise go to the landfill.
- The City of Long Beach continued a program to provide donated EV chargers for home installation free to residents who obtained permits. The program has received 313 applications and has given away 123 chargers with more to continue into next year.

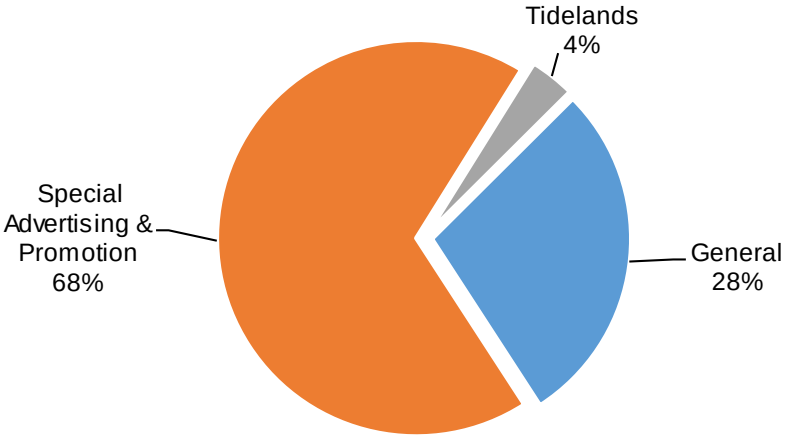
FY 18 Accomplishments

- The City of Long Beach received a $30,000 grant from the California Green Business Program to launch a more robust green certification program for Long Beach businesses. This certification is provided free to local businesses and connects them with resources to meet environmental sustainability standards. The program aims to certify 15 businesses within the first year.
- The City of Long Beach adopted the Urban Agriculture Incentive Zone (UAIZ) Ordinance in October of 2017, which provides tax incentives to vacant lot owners who use their land for urban agriculture. The UAIZ program aims to have its first vacant lot enter the program in calendar year 2018.
- Five Smart Homebuyer Workshops were held in 2018 to educate homeowners and homebuyers about the benefits of energy efficiency and available financing options. The workshops focus on energy efficient mortgages.
- Since the passage and implementation of Measure MM, the City has received over 200 medical cannabis business applications. The first licensed medical cannabis business opened in Long Beach in September 2017. A new cannabis website (www.longbeach.gov/cannabis) will serve as the information hub for businesses, residents, patients and parents.
- The Office of Cannabis Oversight established a public Cannabis Complaint Hotline to file a complaint regarding a cannabis related issue within the City. In addition, a Cannabis Enforcement Team was established for the investigation and enforcement of cannabis laws.
- The City's Communications team received notable awards in FY 18, including the California Association of Public Information Officials (CAPIO) Excellence in Public Information and Communications (EPIC) Award for the #GoLongBeach Newsletter and Economic Inclusion Infographics; and CAPIO Award of Distinction for the #EveryKitShouldHaveLB Facebook live stream.
- The Public Affairs Office has successfully pitched regional and national news media, and received significant positive news coverage from the New York Times, Los Angeles Times, and several Los Angeles-based broadcast news stations, among others. InsideLB, the City's first blog, was also launched. InsideLB focuses on human interest stories highlighting the City's work and the people of Long Beach. A creative video campaign series highlighting and promoting the City's work, open spaces, and attractions was also implemented.
- Everyone Home Long Beach, the City's major homelessness initiative, was also launched. The initiative includes a dedicated website, social media posts, infographics, Facebook live of Multi-Service Center, InsideLB blog on affordable housing, and a co-authored op-ed in the Press Telegram.
- In coordination with City departments, the City's Communications team generated over 200 press releases to keep the public informed about City services, accomplishments, and opportunities for community involvement and engagement.
- Increased social media engagement (likes, shares, clicks, and comments) by 110 percent year-over-year, and increased social media followers by 21 percent year-over-year.
- In FY 18, the City implemented the GovQA public records request management system to assist staff in fulfilling thousands of public records requests received each year pursuant to the California Public Records Act (CPRA). The City is on pace to receive over 3,500 requests for public records in FY 18. In its first six months of operation, the GovQA online customer portal was viewed over 16,000 times. Since GovQA went online, the average time in which records requests remain open has decreased.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	1,016,000		4,562,789		(3,546,789)
Special Advertising & Promotion	11,081,337		10,935,815		145,521
Tidelands	229,000		588,169		(359,169)
Total	**12,326,337**		**16,086,773**		**(3,760,437)**

Summary of Changes*

General Fund	Impact	Position
Consolidate the Office of Sustainability into the City Manager's Office, including positions, materials, and funding from the Economic Development Department and the Development Services Department for greater oversight and efficiency of the program.	-	3.31
Eliminate a Clerk Typist IV position and reduce materials budget associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of cannabis business openings.	(100,215)	(1.00)
Increase budget for the Percent for the Arts program payment to the Arts Council, offset by funds from capital projects.	-	-
Reallocate partial funding of a Program Specialist and a Public Information Officer in Public Affairs between the General Fund and the Special Advertising and Promotions Fund.	(54,280)	(0.43)
Reallocate partial funding of a Program Specialist and the Manager of Intergovernmental Affairs between the General Fund and the Special Advertising and Promotions Fund.	(31,684)	(0.53)
Reallocate partial funding of the Assistant City Manager between the General Fund and Tidelands Fund to reflect current responsibilities.	(29,342)	-
Reallocate the i-Team's budget from the General Grants Fund to the General Fund to reflect current responsibilities and improve budgetary management. The i-Team will be renamed the Office of Civic Innovation, acting as in-house innovation consultants, and will be funded by various partner departments.	-	5.00

General Grants Fund	Impact	Position
Reallocation of the Office of Civic Innovation's (previously the i-Team) budget to the General Fund to reflect current responsibilities and improve budgetary management.	(943,409)	(4.00)

Special Advertising and Promotion Fund	Impact	Position
Increase budget to fund Police staffing at special events in the City.	207,236	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to support promotion of the City for conventions and tourism. .	250,000	-
Increase ongoing support to promote the Arts Council for Long Beach.	25,000	-
Increase ongoing support to promote the Long Beach Museum of Art.	50,000	-
Add a Special Projects Officer to the Public Affairs Office to manage the increased demand for communications activities and projects.	145,045	1.00
Increase the budgeted revenue for Short Term Rentals (STR) to reflect the potential new STR program in the City.	(700,000)	-
Increase budget to support reallocation of funding for a Community Information Specialist in Animal Care Services supporting communications efforts.	28,422	-
Reallocate partial funding of a Program Specialist and the Manager of Intergovernmental Affairs between the General Fund and the Special Advertising and Promotions Fund; and reclassify the Manager of	67,451	0.53

Summary of Changes*

Intergovernmental Affairs to Manager of Communications and Government Affairs.		
Reduce the communications budget for advertising, marketing, and training to reflect efficiencies in the Public Affairs office.	(37,908)	-
Reallocate partial funding of a Program Specialist and a Public Information Officer in Public Affairs between the General Fund and the Special Advertising and Promotions Fund.	54,280	0.43
One-time funding subject to one-for-one matching funds for Arts Council for Long Beach support.	50,000	-
One-time funding to support one Beach Streets event.	250,000	-
One-time funding to support POW! WOW! for art murals.	50,000	-
One-time support for advertising and media consulting services to promote the City.	100,000	-
One-time support for wayfinding signage and art on public buildings throughout the City.	750,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration

Key Services:

1. Administration

- Office Management
- Budget and Accounting
- Citywide Public Records Requests Coordination
- Citywide Contract and Purchasing Request Approvals
- Employee Safety and Training
- Human Resources/Personnel
- Procurement
- Citywide ADA Coordination

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	71,414	-	-
Expenditures	582,689	362,116	374,278
FTEs	2.56	2.56	2.56

*Amounts exclude all-years carryover.

Narrative:

The FY 19 Administration budget will ensure essential operational and logistical processes, including human resources, purchasing, citywide Americans with Disabilities Act (ADA) Program coordination and general office support for the City Manager's Office.

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City departments. Administration staff dissiminates PRA requests to City departments and coordinates the handling of PRA requests with departments as necessary. Administration will also continue processing all grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

Cannabis Oversight

Key Services

1. Cannabis Oversight

- Licensed Business Regulation
- Unlicensed Business Enforcement
- Home Cultivation and Personal Use Regulation
- Public Education and Outreach
- Coordination with Local and State Legislators on Cannabis Policies

FY 19 Funding Source: General Fund 100%

Cannabis Oversight	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	0	469,242	382,332
FTEs	-	3.00	2.00

*Amounts exclude all-years carryover.

Narrative:

The Office of Cannabis Oversight (OCO) leads citywide efforts to regulate the local cannabis industry and is funded from the Measure MA business license tax. The goal of the OCO is to regulate cannabis businesses and other cannabis activities in order to protect the health, safety and welfare of residents, patients and employees in the City of Long Beach.

On November 8, 2016, Long Beach voters approved Measure MM, allowing for the legal operation of commercial medical cannabis businesses in the City of Long Beach. In June 2018, as directed by the City Council, staff presented an ordinance to legalize and regulate commercial adult-use cannabis activity in Long Beach. The adult-use ordinance will allow for the legal operation of commercial adult-use cannabis businesses in the City of Long Beach.

The OCO is responsible for ensuring that local regulations remain consistent with state laws and regulations. The OCO also coordinates with City departments in public outreach efforts to educate the public on cannabis health and safety related issues.

For FY 19, OCO worked with departments to evaluate and right size budget and expenses associate with the citywide cannabis program to adjust to the current pace of cannabis business openings. For the OCO, this include an elimination of a vacant Clerk Typist IV position.

As more cannabis businesses open in FY 19, staff will work with neighborhood groups and residents to ensure businesses are operating according to the rules and regulations of the industry. In addition, the OCO will coordinate with City departments to enforce against unlicensed operators who continue to engage in cannabis activities without local or state approval.

City Council Support

Key Services:

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

FY 19 Funding Source: General Fund 100%

City Council Support	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	600,862	672,615	685,995
FTEs	2.85	2.85	2.85

*Amounts exclude all-years carryover.

Narrative:

City Council Support provides a high level of service by coordinating the preparation of City Council letters and other actions necessary for the weekly Agenda for the City Council's approval. In addition, staff coordinates with City departments to ensure 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.

City Facilities Capital Project Management

City Facilities Capital Project Management	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	(536,324)	-	-
FTEs	-	-	-

*Amounts exclude all-years carryover.

Narrative:

Beginning in FY 17, the City Facilities and Capital Project Management Division transferred to the Engineering Bureau of the Public Works Department. Details about the Division and its funds can be found in the Engineering Bureau of the Public Works Department chapter.

Executive Management

Key Services:

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

FY 19 Funding Source: General Fund 100%

Executive Management	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	1,276,430	1,350,020	1,335,928
FTEs	8.22	9.22	7.22

*Amounts exclude all-years carryover.

Narrative:

The FY 19 Budget will allow the Executive Management team to provide support to staff in the City Manager's Office and City departments. The Executive Management team, whose day-to-day tasks involve complex management of the organization, operates at the highest level of the administration. The nationally ranked Management Assistant program is also managed under Executive Management.

Through the support and assistance of the Executive Management team, a structurally balanced budget was developed and implemented in FY 18, while core services were maintained. In FY 19, Executive Management will employ the same focus in dealing with issues facing many local governments. Fiscal resources will be managed prudently, while providing leadership to departments and assistance to the Mayor and City Council.

In FY 19, the Office of Sustainability will consolidate its operations into the City Manager's Office. As a result of this effort, two Assistant Administrative Analysts previously part of Executive Management have been moved to the Office of Sustainability.

Citizen Police Complaint Commission

Key Services:

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

FY 19 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	352,840	390,348	413,793
FTEs	2.50	2.50	2.50

*Amounts exclude all-years carryover.

Narrative:

The Charter-mandated Citizen Police Complaint Commission (CPCC) receives and investigates allegations of police misconduct. The CPCC staff will continue to provide support to the Commission and the community by providing positive police community relations via appropriate transparency, accountability, mutual respect and strive for fair treatment in all aspects of law enforcement within Long Beach. 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. Commissioners and staff receive ongoing training pertaining to police operations and investigations to stay current with laws and resources concerning investigations. 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 training and tours assist the Commissioners in fulfilling their role as an independent investigative panel. Community engagement will occur through speaking engagements at neighborhood associations and other local organizations.

Intergovernmental Affairs

Key Services:

1. **Intergovernmental Affairs**
   - State and Federal Legislative Agendas
   - County ballot measures
   - Legislative Analyses and Reports
   - Support and Opposition Letters and Regulatory Comment Letters

FY 19 Funding Source:** General Fund 100%
** Other programs and their funding sources provide support for positions within this program.

Intergovernmental Relations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	372,192	437,867	414,877
FTEs	2.75	2.75	2.75

*Amounts exclude all-years carryover.

Narrative:

The Intergovernmental Affairs FY 19 budget is supported by partial funding from other City departments. The MOUs in place with City departments are intended to reflect the approximate level of service provided by Intergovernmental Affairs in support of City department policy initiatives at the county, state, and federal level.

Intergovernmental Affairs staff will continue supporting legislative efforts that benefit the City's infrastructure, assets, and local authority to manage local needs. This includes development of a new strategy for the Southeast Resource Recovery Facility (SERRF). SERRF plays a critical role in the reduction of greenhouse gas emissions in the region. The City will also continue communicating with the Governor's Office and State Legislature on potential options can be explored to address the state's housing and homeless crisis. Locally, Intergovernmental Affairs has taken an expanded role with respect to staffing Long Beach representatives on the Los Angeles and San Gabriel Rivers' Rivers and Mountains Conservancy. Intergovernmental Affairs is also taking a lead role in supporting the City's development of Electrical Vehicle Infrastructure, as well as investments of local Cap and Trade Program revenues.

City Communications

Key Services:

1. **City Communications**
   - Citywide Media Relations and Departmental Coordination
   - External Communications
   - Media Relations, City Marketing, City Identity and Branding
   - Internal Communications (i.e. Legislative and Department Communications Coordination)
   - Communications Trainings

FY 19 Funding Source: General Fund 19%, Special Advertising and Promotion Fund 81%

City Communications	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	443,792	557,971	602,915
FTEs	3.00	4.00	5.00

*Amounts exclude all-years carryover.

Narrative:

The City Manager's Public Affairs and Communications team oversees Citywide strategic communications. The City Communications office initiates and leads proactive public relations strategies and develops strong media relationships, manages the City's social media platforms, and provides guidance and strategies to departments for their social platforms. The City's Communications team also has an important responsibility during crisis and emergency incidents by providing critical public information. The team leads high-level City public and media events, and facilitates event planning for departments, serving as liaison with departments, the Mayor's Office and City Council Offices. The team also manages the City brand and visual identity, and handles approximately 1,500 media and public inquiries annually, ensuring the public has accurate, transparent, and timely information.

In FY 19, the City Communications office will strengthen both external and internal communications, developing and employing communications policies, procedures, and best practices to increase effectiveness for delivering the City's messages. The team will continue to develop opportunities for regional and national exposure, and develop strategies and relationships to increase the City's reach and engagement levels via digital, social, and traditional platforms.

Other FY 19 Communications enhancements include shifting greater focus toward Special Advertising and Promotion (SAP) initiatives to invest more in advertising, promoting, and calling attention to the City's world-renowned resources. This includes the addition of a Special Projects Officer responsible for coordinating special communications projects. This position will be instrumental in increasing the City's exposure in external communications initiatives, fostering proactive relationships with the media and residential communities, assisting in the guidance of the priorities outlined in the Strategic Communications Plan, and other related public affairs duties.

Other FY 19 goals include establishing branded communications templates; establishing communications key performance indicator (KPIs) baselines with a focus on digital and social media (baselines will inform future goals); establishing a Citywide, cross-platform social media policy; and creating training opportunities, specifically regarding social media, news media and disaster preparedness.

Arts Support

Key Services:

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

FY 19 Funding Source: Special Advertising and Promotion Fund 86%, General Fund 14%

Arts Support	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	(2,453)	50,000	220,000
Expenditures	526,661	1,068,093	1,029,300
FTEs	-	-	-

*Amounts exclude all-years carryover.

Narrative:

The City is committed to the growth and evolution of arts and culture in the community. In FY 18, the City implemented the newly created citywide Percent for the Arts Program to fund public art installations throughout the City. Through Percent for the Arts, public art is paid for by a percentage of costs on capital construction projects exceeding $100,000 paid for by eligible funds. In FY 18, the City transferred $155,537 in eligible Percent for the Arts fees to the Arts Council for Long Beach (ACLB), where 40 percent will be allocated for public art projects, 40 percent will fund contributions to local arts groups, and 20 percent will go toward local arts grants. The City Manager's Office will appropriate $170,000 for FY 19 in estimated eligible Percent for the Arts fees.

The City has pledged strong support to the ACLB. In FY 19, structural support funding for the ACLB will increase $25,000, and include $50,000 in one-time support for the "challenge" grant. The ACLB 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.

The City also increased its funding committement to the Long Beach Museum of Art by $50,000. An appraisal of City-owned art is expected to be completed by the start of FY 19.

Cultural Tourism Development

Key Services:

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

FY 19 Funding Sources: Special Advertising and Promotion Fund 93%, Rainbow Harbor Area Fund 4%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	7,858,039	9,104,974	10,097,512
Expenditures	5,651,624	8,001,897	8,065,559
FTEs	1.62	1.62	1.62

*Amounts exclude all-years carryover.

Narrative:

The FY 19 Budget for Cultural Tourism Development includes additional one-time funding for the first phase of the Wayfinding Signage Program and a structural increase of $250,000 in additional funding for the Long Beach Area Convention and Visitors Bureau (CVB) for an additional position focused on marketing Long Beach and attracting more economic activity. The contract with the CVB will amount to $4,958,676 with $300,000 from the Tidelands Operations Fund and the remainder coming from the Secial Advertising and Promotion 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. Economic conditions have continued to improve, providing 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 helps the CVB market the City and its considerable amenities, which results in increased tourism.

Office of Civic Innovation

Key Services:

1. **Innovation Team**
   - User Centered Research
   - Quantitative and Qualitative Data Analysis
   - Generating Prototype Solutions & Metrics for Success
   - Information Sharing & Reporting
   - Execution of Innovative Strategies
   - Grants Administration

FY 19 Funding Sources: General Fund 100%

Office of Civic Innovation**	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,188,232	1,764,697	300,000
Expenditures	1,290,869	1,764,697	289,763
FTEs	7.00	3.00	5.00

*Amounts exclude all-years carryover.

** Grants received in a previous fiscal year are not reflected in the table above.

Narrative:

Under the Office of Civic Innovation, the i-Team will continue its initiatives aimed at providing innovative solutions to challenging issues impacting the City by utilizing private and public funding sources. The City has received two grants from the Laura and John Arnold Foundation for $1 million to fund the Long Beach Justice Lab for three years, including 2.75 FTE positions. Additionally, various City departments will collaborate with the Office of Civic Innovation to co-create effective approaches that address the City's pressing issues. In FY 19, the Office of Civic Innovation will work with City departments on various projects and studies, including:

- **Development of the African American Cultural Center:** The i-Team will work with community stakeholders to analyze the necessary resources in Long Beach to implement an African American Cultural Center that can serve as a hub for cultural and arts exhibits.
- **Smart Cities Pilot Program:** The goal of the Smart Cities Initiative is to make Long Beach safer for vehicle traffic, pedestrians, and cyclists using technology and user centered design to appeal to residents, shoppers, and business owners.
- **Customer Experience during Airport Phase II Improvements:** The i-Team will study and strategize to develop a Customer Experience Playbook for Airport Phase II Improvements. While the Customer Experience Playbook will be delivered to Airport, discussion and activities will include airport staff, the design-builder, airlines, employees, vendors, and customers as part of the engagement.
- **Long Beach Police Department Recruitment Enhancements:** The i-Team will study internal City recruitment policies, processes, workflow and technology used to enhance the LBPD recruitment process and retention efforts.
- **Justice Lab Implementation:** In January of 2018, the City of Long Beach launched a first-of-its kind Justice Lab to provide new tools to first responders to divert residents in need out of the criminal justice system and toward much-needed resources like treatment and care.
- **Nuisance Motels Pilot Program:** The i-Team will continue its research for a pilot program to abate nuisance issues and reduce crime at motels located within Long Beach.
- **Prototyping Solutions with Clean Long Beach:** The i-Team will expand its efforts in developing innovative solutions to reduce blight in the City, including neighborhood cleanups, graffiti removal, and securing trash dumpsters and shopping carts.

Special Events Coordination

Key Services:

1. **Special Events Coordination**
   - Monitoring Citywide Special Events
   - Permitting and Compliance
   - Promotion of the City and its World-Renowned Facilities

FY 19 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	701,731	582,825	537,825
Expenditures	1,396,510	1,781,727	1,006,368
FTEs	6.54	6.54	6.54

*Amounts exclude all-years carryover.

Narrative:

The FY 19 Budget will enable staff to increase monitoring of special event activity for permit compliance. For the first time in years, the Special Events and Filming (SEF) Office is expected to operate fully-staffed in order to manage the high demand for special events in Long Beach. Staff will continue to seek out strategies to reduce costs through contracting for various specialized services.

Special Events staff will provide support services for large-scale events such as Long Beach Grand Prix, Beach Streets, Sun Soaked Kaskade Concert, Pride, Long Beach Marathon, Dew Tour, 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 staff 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 and resident issues while promoting the City to visitors remains a top priority. Large-scale special events provide over $130 million in direct economic impact to the City each year.

Filming

Key Services:

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

FY 19 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	844,902	625,000	625,000
Expenditures	590,537	897,130	932,863
FTEs	6.64	6.64	6.64

*Amounts exclude all-years carryover.

Narrative:

The Filming staff within the Special Events and Filming office coordinates and oversees filming and commercial productions within the City to ensure as little impact as possible to the community. Film production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring, and community relations are all part of the film permit process. Assisting the community by providing resolutions to resident concerns during days of filming remains a top priority.

With over 650 production days (the cumulative number of filming days across all film production activity), FY 18 was a busy year for issuing film permits. Feature films such as BumbleBee (Transformers) and Peppermint, and television shows such as Animal Kingdom, Ballers, 9-1-1, Jane the Virgin, The Fosters, and A.P. Bio have made a name for Long Beach in the FY 18 feature film and television show markets.

Over the past 16 years, film and television industry trends have increased City revenues significantly. City departments (Police, Fire, Public Works, etc.) have received revenues from reimbursements for event, film and television productions.

Office of Sustainability

Key Services:

1. **Sustainability**
   - Initiate and Coordinate Citywide Sustainability Initiatives
   - Monitor Sustainable Trends
   - Advise on Environmental Issues
   - Grant Procurement

FY 19 Funding Sources: General Fund 100%

Office of Sustainability	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	546,000
Expenditures	-	-	552,803
FTEs	-	-	5.31

*Amounts exclude all-years carryover.

Narrative:

The Office of Sustainability was created in April 2008 to facilitate the process of developing and implementing model sustainability programs for the City of Long Beach. The Office of Sustainability has primary responsibility within the City of Long Beach for setting the agenda and goals related to buildings and neighborhoods, urban nature, transportation, water, energy, waste reduction and green economy and lifestyle and works with City Departments to jointly implement projects and programs.

Since 2008, the Office of Sustainability has primarily operated under the Development Services Department, with oversight of its programs provided by the City Manager's Office. In an effort to enhance the delivery of Sustainability programs and make operations more efficient, Sustainability will consolidate its operations across multiple departments to the City Manager's Office in FY 19.

The Office of Sustainability also staffs the Sustainable City Commission. The eleven-member Sustainable City Commission advises the City Council on environmental issues such as buildings and neighborhoods, urban nature, transportation, water, energy waste reduction and green economy and lifestyle, and is responsible for creating and maintaining a Sustainable City Action Plan.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	7,618,133	8,894,974	8,894,974	9,868,512
Franchise Fees	-	-	-	-
Licenses and Permits	1,523,022	1,157,825	1,157,825	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	243,631	210,000	210,000	229,000
Revenue from Other Agencies	1,082,054	716,362	1,764,697	-
Charges for Services	14,018	-	-	846,000
Other Revenues	9,594	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	171,414	50,000	95,000	220,000
Total Revenues	10,661,865	11,034,160	12,127,495	12,326,337
Expenditures:				
Salaries, Wages and Benefits	5,125,415	6,504,693	6,960,282	7,477,582
Overtime	43,228	12,000	12,000	12,000
Materials, Supplies and Services	6,981,821	8,987,352	10,277,243	8,067,271
Internal Support	385,437	403,405	403,405	529,921
Capital Purchases	(205,359)	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	218,141	-	100,793	-
Total Expenditures	12,548,683	15,907,450	17,753,723	16,086,773
Personnel (Full-time Equivalents)	43.68	44.68	44.68	49.99

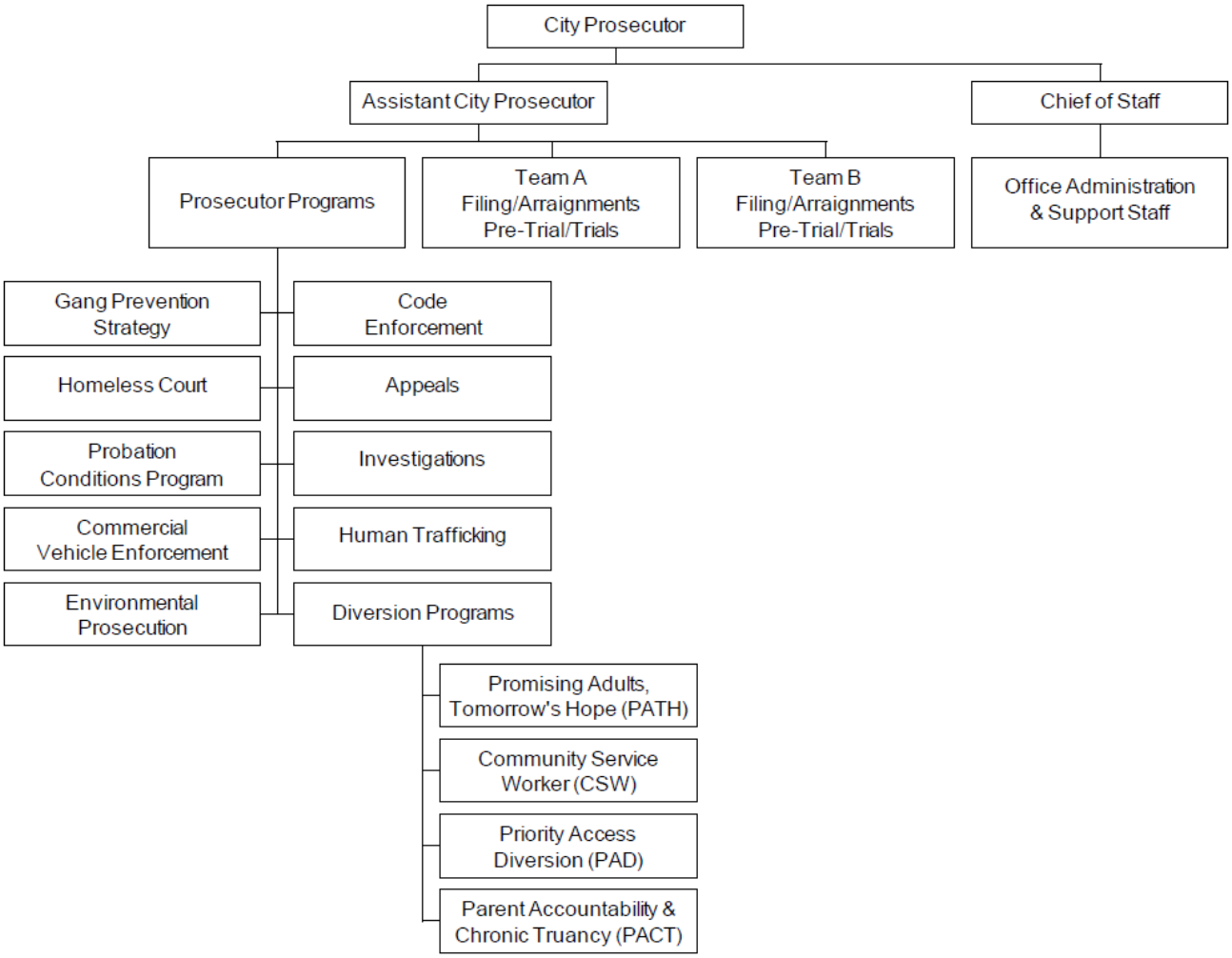
* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget*	FY 19 Proposed Budget
City Manager	1.00	1.00	1.00	271,498	276,929
Administrative Analyst III	1.00	1.00	1.00	77,286	87,244
Administrative Assistant-City Manager	1.00	1.00	1.00	109,728	118,153
Administrative Intern - NC	-	-	2.31	-	88,902
Assistant Administrative Analyst I	1.00	2.00	2.00	104,513	108,975
Assistant Administrative Analyst II	1.00	1.00	1.00	73,397	62,302
Assistant City Manager	1.00	1.00	1.00	249,799	262,440
Assistant to City Manager	4.00	5.00	5.00	589,948	601,842
Clerk Typist II - NC	1.18	1.18	1.18	45,982	46,899
Clerk Typist III	1.00	1.00	1.00	40,816	44,679
Clerk Typist IV	-	1.00	-	44,199	-
Deputy City Manager	1.00	1.00	1.00	202,961	208,167
Events Coordinator I	4.00	4.00	4.00	209,754	218,546
Events Coordinator II	3.00	3.00	3.00	212,894	222,654
Executive Assistant	1.00	1.00	1.00	70,276	71,681
Executive Secretary to Asst City Manager	1.00	1.00	1.00	79,300	80,886
Executive Secretary to City Manager	1.00	1.00	1.00	97,965	99,924
Investigator - City Manager	1.50	1.50	1.50	102,101	105,605
Management Assistant	2.00	2.00	2.00	126,301	128,827
Manager - Government Affairs	1.00	1.00	1.00	122,818	152,252
Manager - Special Events	1.00	1.00	1.00	126,164	128,689
Program Specialist	12.00	10.00	13.00	695,492	1,020,150
Public Affairs Officer	1.00	1.00	1.00	122,818	116,781
Secretary	1.00	1.00	1.00	54,359	55,446
Special Projects Officer	1.00	1.00	2.00	104,078	201,158
	---	---	---	---	---
Subtotal Salaries	43.68	44.68	49.99	3,934,445	4,509,132
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	2,157,003	2,419,834
Administrative Overhead	-	-	-	81,306	90,212
Attrition/Salary Savings	-	-	-	-	(79,658)
Expenditure Transfer	-	-	-	331,939	538,062
	---	---	---	---	---
Total	**43.68**	**44.68**	**49.99**	**6,516,693**	**7,489,582**

*The FY 18 Adopted Budget reflects a technical correction.

City Prosecutor



Mission Statement

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

Department Goals

Overview

The City Prosecutor is responsible for the prosecution of adult misdemeanor and infraction violations of state and local law, typically about 14,000 cases each year. The City Prosecutor's Office also handles appeals and writs of habeas corpus, and drafts and renders legal opinions regarding penal ordinances.

Types of Cases Prosecuted

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

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

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

Investigating Agencies

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

- Long Beach Police Department
- Other City Departments/Programs including: Code Enforcement, Health and Human Services Department, Animal Control, Harbor Patrol, Fire Department, Building & Safety
- CA Contractors State Licensing Board
- CA Highway Patrol
- LA Sheriff's Department
- CA Department of Fish & Game
- Cal-OSHA
- Cal-EPA
- CSU Police Department
- Other prosecuting agencies (e.g., District Attorney, Attorney General)

FY 18 Accomplishments

Priorities and Accomplishments

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

Gang Prevention Strategies

The City Prosecutor's Office is recognized as a national leader in many respects, including the prevention and suppression of gang activity. The City Prosecutor's *Gang Prevention Strategy* was recognized in 2013 by Neighborhoods USA as one of the nation's "Best Neighborhood Programs." At the award presentation to City Prosecutor Doug Haubert at Neighborhoods USA's annual conference in Minneapolis, MN, the *Gang Prevention Strategy* was described as follows:

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

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

The City Prosecutor's Office continues to be a leader in securing court orders against gang leaders, and enforcing those orders through criminal prosecution. Working with LBPD, the City Prosecutor's Office targets the most active and dangerous gang members in a successful effort to prevent gang violence and reduce violent crimes in Long Beach.

The City Prosecutor's Office continues to secure a number of convictions against criminals who claim gang affiliation. While increasing pressure on active gang members, the City Prosecutor's Office is also working with community groups to help keep youth out of gangs and to curb gang recruitment. Additionally, efforts are made to assist former gang members get jobs or return to school.

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

Criminal Justice Innovations

In addition to innovative programs aimed at reducing gang violence, the City Prosecutor's Office is a leader in creative diversion programs that will reduce crime long term, save taxpayers money, and reduce court congestion. In 2016, the office initiated the Promising Adults, Tomorrow's Hope (PATH) program to assist 16-24 year-old offenders. Diverting youthful offenders into employment services and career opportunities not only saves taxpayers money, but it helps to improve the rehabilitative outcomes for justice-involved persons.

In 2016, the City Prosecutor's Office was again recognized by Neighborhoods USA. This time, the City Prosecutor's Community Service Worker (CSW) program, was recognized as the "Best Neighborhood Program" in America. At its annual conference in Memphis, TN, NUSA recognized CSW as the Best Neighborhood Program in the *Physical Revitalization* category, stating:

> "In Long Beach, Calif., neighborhood groups and non-profit organizations get more done in less time with help from the City's Community Service Worker program, implemented by the Long Beach City Prosecutor's Office. What started as court diversion has grown into an innovative program that beautifies and restores public areas while empowering individuals and saving taxpayers money."

The CSW program allows low level, first-time offenders to perform community labor in lieu of facing jail time or significant fines (which often go unpaid). The CSW program has saved taxpayers hundreds of thousands of dollars over the past 8 years, while beautifying and improving our public beaches, wetlands, parks, and streets.

In 2017, the City Prosecutor's Office was notified that it was selected to participate in the first State-funded pre-booking diversion program known as Law Enforcement Assisted Diversion (LEAD). The LEAD grant will provide significant resources to those detained or arrested for drug or prostitution-related offenses with the goal of providing services in lieu of the traditional criminal justice process. Data will be collected over the next two years to determine whether pre-booking LEAD diversion program is successful, and whether it can be replicated in other jurisdictions.

Environmental Prosecution

Since 2011, the City Prosecutor's Office dramatically increased its Environmental Prosecutions section. A $50,000 grant from the National Fish and Wildlife Foundation (NFWF) assisted the Office to handle environmental cases referred by the California Department of Fish and Game. Although the NFWF grant has concluded, aggressive efforts to hold accountable those who commit crimes against the environment continue.

Additionally, the City Prosecutor's Office secured what is believed to be the largest misdemeanor court fine ever in the history of the Long Beach Courthouse. Oakland-based Pacific Coast Container pleaded "no contest" to 47 misdemeanor counts and was ordered to pay fines and penalties in excess of $460,000 for transporting dangerous and overweight loads in violation of State law.

Budget Constraints

One of the most important priorities for the City Prosecutor's Office is to stabilize funding which has been significantly cut from the department in recent years. The result of these budget actions is approximately a one-third reduction in prosecutors. Future cuts could impair the department's ability to fulfill its charter-mandated duties and jeopardize public safety.

Although General Fund cuts to the City Prosecutor's Office have never been restored, the Department continues to look for new sources, such as grants and cost recovery programs, to stabilize funding so it can accomplish its duties. Innovative programs, such as the PATH diversion program, the Community Service Worker (CSW) program, and environmental prosecution each year are threatened with elimination by budget shortages.

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

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	4,295	-	-	-
Charges for Services	103,456	106,814	106,814	116,618
Other Revenues	5,000	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	76,932	-	42,978	-
Total Revenues	189,683	106,814	149,792	116,618
Expenditures:				
Salaries, Wages and Benefits	4,854,133	5,097,974	5,049,745	5,404,072
Overtime	14,503	4,000	4,000	4,000
Materials, Supplies and Services	197,802	258,217	283,195	408,217
Internal Support	190,023	210,599	210,599	258,051
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	76,932	-	24,978	-
Total Expenditures	5,333,393	5,570,790	5,572,517	6,074,340
Personnel (Full-time Equivalents)	37.38	37.38	37.38	38.38

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
City Prosecutor	1.00	1.00	1.00	222,865	230,910
Assistant City Prosecutor	1.00	1.00	1.00	185,539	193,033
Chief of Staff - Prosecutor	1.00	1.00	1.00	115,535	117,846
Community Service Worker Program Coord	1.00	1.00	1.00	62,876	68,553
Deputy City Prosecutor	3.70	2.00	2.00	165,681	168,995
Deputy City Prosecutor I	2.00	2.70	2.70	269,742	278,282
Deputy City Prosecutor II	3.00	2.00	2.00	177,781	191,372
Deputy City Prosecutor III	5.00	4.00	4.00	442,691	508,603
Deputy City Prosecutor IV	-	3.00	3.50	403,802	483,089
Investigator - City Prosecutor	1.23	1.23	1.23	94,089	95,976
Legal Technologist - Prosecutor	1.00	1.00	1.00	98,316	102,288
Office Specialist - Prosecutor	0.45	0.45	0.45	43,633	44,506
Paralegal-Prosecutor	3.00	3.00	3.50	198,223	241,024
Program Specialist - City Prosecutor	-	-	1.00	-	62,834
Prosecutor Assistant	3.00	1.00	1.00	48,445	52,165
Prosecutor Assistant I	5.00	7.00	6.00	435,595	381,386
Prosecutor Assistant III	3.00	3.00	3.00	218,144	222,477
Senior Prosecutor Asst	2.00	2.00	2.00	147,292	156,938
Supervising Prosecutor Asst	1.00	1.00	1.00	87,435	90,968
Subtotal Salaries	37.38	37.38	38.38	3,417,683	3,691,246
Overtime	-	-	-	4,000	4,000
Fringe Benefits	-	-	-	1,852,321	1,986,479
Administrative Overhead	-	-	-	70,394	73,860
Attrition/Salary Savings	-	-	-	(242,423)	(347,513)
Expenditure Transfer	-	-	-	-	-
Total	**37.38**	**37.38**	**38.38**	**5,101,974**	**5,408,072**

Key Contacts

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CITY OF LONG BEACH
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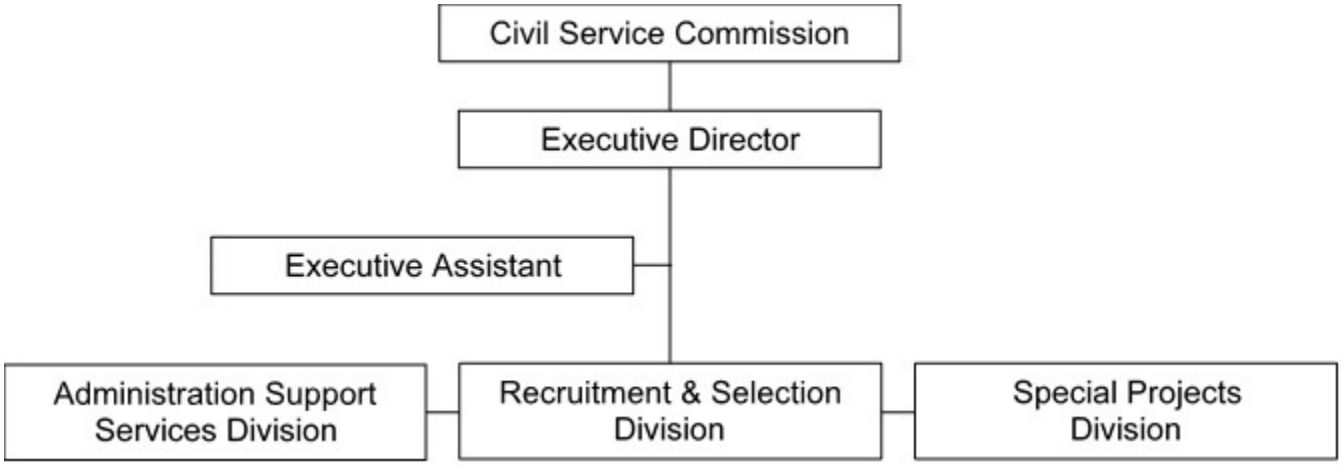
Civil Service



Mission Statement:

We are committed to providing collaborative, technical, operational, and strategic guidance and support on a wide range of employment matters to ensure a quality workforce for the City of Long Beach.

We do this by:

- Providing an employee selection system designed to attract and retain high-quality, diverse individuals who demonstrate our organizational values and are reflective of our community.
- Listening to the needs of customers and operating departments and responding accordingly.
- Keeping abreast of best practices and trends related to merit–based employment principles and guidelines.

FY 18 Accomplishments

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

- Collaborated with Human Resources and Financial Management to move existing paper personnel requisition process to an online system using Neogov.
- Partnered with City Manager's Fuse Fellow to create the Civil Service (CS) HIRESMART Online Workflow project. Kicked forward the CS HIRESMART pilot program with participating departments: Financial Management, Police, Public Works, Development Services and Water.
- Presented Online Hiring Center (OHC) training to city staff regarding enhancements to OHC system.
- Partnered with the Port of Long Beach to assist with the Summer High School Internship 8-week program.
- Partnered with California State University, Long Beach, Industrial and Organizational Psychology Department to employ interns to work on recruitment projects and strategies pertaining to Public Works and Water Department.
- Implemented a pilot study to automate and track the performance management system for classified employees utilizing NEOGOV's PERFORM. Partnered with the Harbor, Development Services, Police and Library Department.
- Converted the Civil Service Job Description page into the city-wide classification specification page for both classified and unclassified positons.
- Facilitated the Civil Service Rules and Regulations Committee for proposed rule revisions.
- Processed over 4,060 personnel transaction documents in service to City departments.
- Processed/certified over 1,300 requisitions in service to City departments.
- Transferred 2,071 inactive employee files to the Record Center.
- Processed over 12,558 applications, and completed 84 recruitments.
- Created 151 eligible lists which yielded 6,269 eligible for hire candidates.
- Provided reports to departments to assist in the screening and selection of candidates from eligible list reports and supplemental reports.
- Streamlined the process of Civil Service Commission agenda items by revising request forms for the departments and placing requests on the consent calendar.
- Completed 6 employee disciplinary appeal hearings over the course of 18 hearing days; received and processed 15 disciplinary appeals; processed 6 settlement agreements; and facilitated the scheduling of 4 disability retirement appeal hearings.
- Reviewed and revamped Payroll Personnel Assistant testing procedures, which provided a more streamlined application process by using a new online vendor, Psymetrics.
- Collaborated with City departments to pilot an un-proctored, online Accountant exam using a new online vendor, PSI, Inc.
- Streamlined and transitioned to an open and continuous filing process, which led to an increased number of applicants on the eligible list, for the following classifications: Business Systems Specialist, Combination Building Inspector, Gas Pipeline Welder/Layout Fitter, Planner, Plan Checker – Electrical, Police Officer-Lateral, Public Safety Dispatcher, Refuse Operator, Registered Nurse, School Guard, Special Services Officer, and Systems Support Specialist As a result, this also reduced the eligible list referral turn-around time.

FY 18 Accomplishments

- Recruited, received applications, and tested for three Police Recruit outreaches within the fiscal year. In an effort to increase the candidate pool, administered fifteen Police Recruit- PELLETB exams in partnership with Long Beach Police Department.
- Administered public safety examinations for Ambulance Operator, Battalion Chief, Fire Engineer, Fireboat Pilot, Police Lieutenant, Police Officer-Lateral, Police Recruit, Public Safety Dispatcher, Public Safety Dispatcher-Lateral, and Public Safety Dispatcher-POST Waiver.
- Conducted 12 orientation workshops in collaboration with the Police, Disaster Preparedness and Emergency Communications, and Fire Departments regarding the examination, hiring process, training, and duties of public safety positions to enhance applicant knowledge and experience during the selection process and to promote the City of Long Beach as an employer of choice.
- Attended 34 community outreach events/job fairs and coordinated attendance at 68 community outreach events/job fairs for public safety personnel to more effectively promote employment with the City of Long Beach. Community outreach events/job fairs include the following: cultural/diversity events, college career days, and college/veteran job fairs.
- Continued the collaborative relationship with Long Beach Unified School District by participating in student career days, student interview “boot camps”, and student mentoring sessions.
- As part of the Management of Spontaneous Volunteer operations, took on the responsibility to coordinated Management of Spontaneous Volunteers training with city stakeholders.
- Participated in the Citywide New Employee Orientation program so that newly hired City employees receive information that assists them in navigating the City, understanding expectations, and serving more effectively in their roles.
- Continued to expand and increase the level of engagement through our Civil Service social media platform (Facebook, Twitter, Instagram, LinkedIn) by rebranding the theme of the Civil Service Department and promoting employment opportunities within the City, expanding the City’s recruitment pool and marketing the City of Long Beach as an employer of choice.
- Increased the social media followers in our various social media platforms. From October 1, 2017, Instagram followers increased by 74 percent; Facebook Likes increased by 24 percent; and LinkedIn Followers increased by 15 percent.
- Revamped the Career Tips campaign to also include career development on social media to encourage and provide support to applicants throughout the employment process.
- Collaborated with various City departments for their social media campaign, such as Library, Police, and Public Works Department.
- Conducted career counseling sessions to promote employee development and career growth.

Administration and Support Services Division Summary

Services Provided:

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

Service Improvement Objectives:

- Continue with pilot study to automate and track the performance management system for classified employees.
- To accurately process 100 percent of personnel transactions forms within 1 business day of receipt and to certify 100 percent of personnel requisitions within 2 business days of receipt so that we can ensure high quality, efficient service.
- Refine internal tracking systems to include the tracking of personnel transactions, personnel requisitions, accounts payable, and other operations in order to validate division efficiencies.

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Expenditures:				
Salaries, Wages and Benefits	771,618	865,566	845,167	796,307
Materials, Supplies and Services	100,335	138,207	138,207	138,207
Internal Support	112,740	115,330	115,330	118,543
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers From Other Funds	-	-	-	-
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Total Expenditures	984,693	1,119,103	1,098,704	1,053,057
Personnel (Full-time Equivalents)	5.67	5.69	5.69	5.84

*Amounts exclude all-years carryover.

Recruitment and Selection Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified, diverse, service-oriented applicants for City jobs. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Coordinate outreach programs with local community colleges, universities and organizations (i.e., cultural and diverse agencies, LGBTQ Center, various Veteran groups). Attend community outreach/recruitment events to build effective relationships within the community and promote brand/services on a broader level. Provide up-to-date information on current and upcoming job opportunities, including career tips and development, through various social media platforms. Collaborate with stakeholders with regards to exam processes (i.e. departments, Human Resources, unions). Develop and administer streamlined, job related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments. Perform bilingual assessments and coordinate the bilingual certification program. Identify difficult to recruit/test classifications and work with Subject Matter Experts to develop improvement strategies (i.e. Administrative Analyst, Combination Building Inspector, Payroll Personnel Assistant). Conduct a formal examination review in the pre-planning meetings to update relevant testing materials. Distribute customer feedback surveys at the conclusion of each recruitment/selection process to ensure customer satisfaction.

Service Improvement Objectives:

- Continue to streamline exam processes by using online testing methods.
- Increase the number of followers/level of engagement utilizing various social media platforms and expand the marketing of services, such as test taking strategies and career tips, in social media.
- Continue to work on an online process to streamline bilingual skills assessment.
- Provide Civil Service workshops to educate employees, residents, students, and potential applicants about City employment, the application and classified testing process.
- Continue to collaborate with Human Resources and FUSE Corps fellow to conduct a thorough analysis and identify areas for improvement in the City's recruitment and hiring for classified positions.
- Develop broad based testing to help streamline the recruitment and testing process.
- Continue to collaborate with stakeholders on identifying classifications for continuous recruitments that would benefit the departments and the City.

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Expenditures:				
Salaries, Wages and Benefits	900,871	1,257,094	1,247,866	1,236,946
Materials, Supplies and Services	284,992	263,334	263,334	263,334
Internal Support	63,776	61,162	61,162	90,742
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers From Other Funds	-	-	-	-
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Total Expenditures	1,249,640	1,581,590	1,572,362	1,591,022
Personnel (Full-time Equivalents)	10.01	10.99	10.99	10.86

*Amounts exclude all-years carryover.

Special Projects Division Summary

Services Provided:

Implement projects that enhance communication, customer service, improve operations and promote the work, goals and visions of the Civil Service Department to benefit City departments, employees, job seekers, and our communities. Serve as the City-wide NEOGOV administrator of the City's applicant tracking system. Provide one-on-one training for new system users. Create NEOGOV task specific videos for City department users. Provide technical support to Civil Service classified examination processes. Survey and tabulate results from user department's subject matter experts regarding classified recruitments and quarterly analyst performance for conducted exam processes. Compile and provide statistical data and reports to city-wide customers. Overhaul the Civil Service Department's Internet and Intranet web pages. Provide weekly communication to constant contact (LinkLB) subscribers of current and upcoming job opportunities. Serve as Civil Service Department's webmaster. Maintain the department's website with up-to-date information on current and upcoming jobs, recruitment activities, and current eligible reports.

Service Improvement Objectives:

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

- Expand the usability and effectiveness of NEOGOV citywide, which includes continued partnerships with the FUSE Corps Fellow developing programs and processes to improve recruitment and hiring practices such as developing the following:
    - NEOGOV Best Practices Guide for City users
    - NEOGOV training videos specific to City of Long Beach processes.
    - NEOGOV Retention Plan

- Complete the PERFORM pilot study for automation of the performance evaluation management system for classified employee.

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Expenditures:				
Salaries, Wages and Benefits	146,545	161,027	161,027	172,319
Materials, Supplies and Services	14,381	35,600	35,600	35,600
Internal Support	6,604	7,124	7,124	12,734
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers From Other Funds	-	-	-	-
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Total Expenditures	167,530	203,751	203,751	220,653
Personnel (Full-time Equivalents)	1.00	1.00	1.00	1.00

*Amounts exclude all-years carryover.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	15	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	15	-	-	-
Expenditures:				
Salaries, Wages and Benefits	1,799,369	2,283,686	2,254,059	2,205,572
Overtime	51,744	-	-	-
Materials, Supplies and Services	400,885	437,141	437,141	437,141
Internal Support	183,120	183,616	183,616	222,019
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	2,435,118	2,904,443	2,874,816	2,864,732
Personnel (Full-time Equivalents)	16.68	17.68	17.68	17.70

* Amounts exclude all-years carryover.

Financial Summary by Category

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Executive Director	1.00	1.00	1.00	198,194	199,337
Administrative Aide I	1.00	1.00	1.00	48,017	59,726
Administrative Aide II	1.00	1.00	1.00	61,601	62,833
Administrative Analyst I - NC	0.34	0.34	0.35	26,048	23,720
Administrative Analyst III-Confidential	-	1.00	1.00	96,074	88,179
Administrative Officer	1.00	1.00	1.00	112,721	91,984
Clerical Aide I - NC	0.34	0.34	0.35	8,900	9,353
Clerk Typist III	1.00	1.00	1.00	41,076	43,123
Clerk Typist IV	1.00	1.00	1.00	44,208	48,166
Deputy Director	-	-	1.00	-	141,552
Executive Assistant	1.00	1.00	1.00	78,079	54,121
Members - Boards / Commissions	-	-	-	26,000	26,000
Personnel Analyst I-Confidential	1.00	1.00	1.00	81,211	78,915
Personnel Analyst III-Confidential	4.00	4.00	4.00	362,585	335,939
Personnel Assistant I-Confidential	1.00	1.00	1.00	58,584	48,948
Personnel Assistant II-Confidential	1.00	1.00	1.00	50,545	55,816
Recruitment Officer	1.00	1.00	-	112,721	-
Special Projects Officer	1.00	1.00	1.00	107,256	114,871
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Subtotal Salaries	16.68	17.68	17.70	1,513,821	1,482,584
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	826,516	827,342
Administrative Overhead	-	-	-	30,648	29,148
Attrition/Salary Savings	-	-	-	(87,299)	(133,503)
Expenditure Transfer	-	-	-	-	-
	---	---	---	---	---
Total	**16.68**	**17.68**	**17.70**	**2,283,686**	**2,205,572**

Key Contacts

Kandice Taylor-Sherwood, Executive Director

Crystal Slaten, Deputy Director

Caprice McDonald, Special Projects Officer

Maria Alamo, Special Projects Officer

Rose Katsuki, Special Projects Officer

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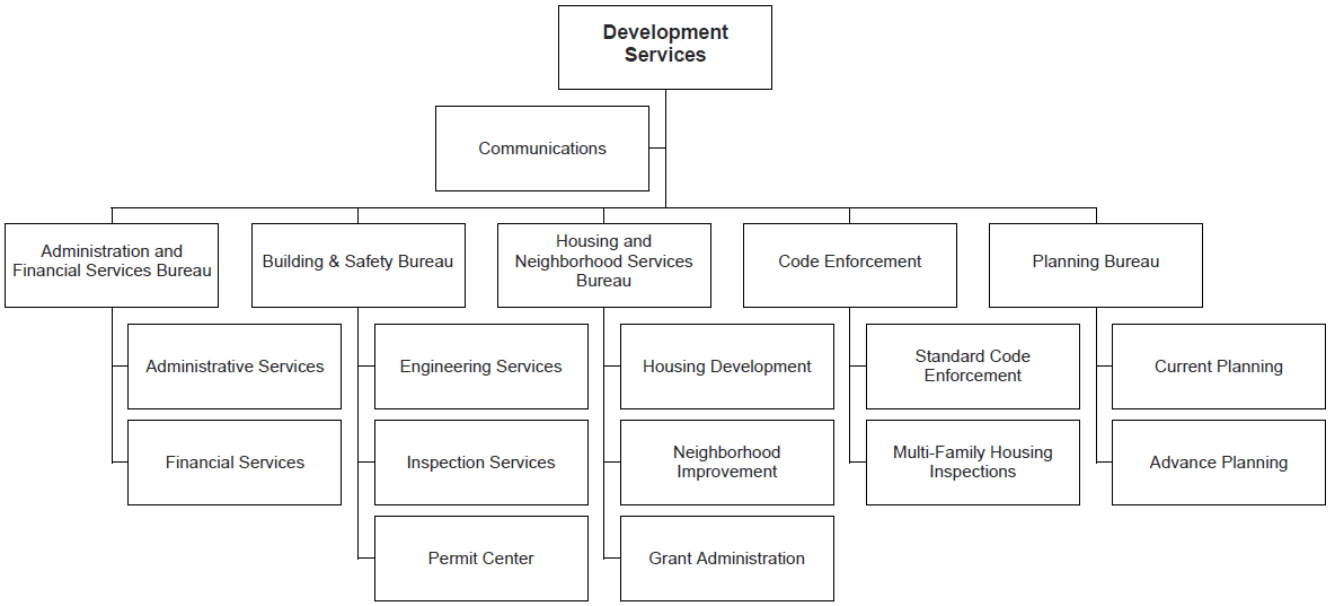
Development Services



Linda Tatum, Director

Oscar Orci, Deputy Director of Development

Lisa Fall, Administrative and Financial Services Bureau Manager

David Khorram, Superintendent of Building

Christopher Koontz, Planning Bureau Manager

Patrick Ure, Housing and Neighborhood Services Bureau Manager

Department Overview

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

Core Services:

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

FY 19 Focus:
The Department will focus on maximizing special funding streams and implementing initiatives to improve the livability and sustainability of the City. Some of the programs the Department will implement in FY 19 include:

Building Bureau – The Bureau's plan check staff will use web conference technology to improve communication between permit applicants, their consultants and city staff, reducing applicants' printing costs and trips to City Hall. The latest Q-Matic queuing technology will be deployed at the Development Permit Center in the new City Hall to improve customer flow and notification. It will feature email or text notifications to customers, web-based appointment scheduling, self-serve kiosks, and wait-time estimates. The Building Bureau will also continue to develop standards, guidelines, templates and standard details to assist applicants with meeting code requirements in an expeditious fashion. Examples include templates and standard details for construction of accessory dwelling units (ADU) and guidelines and standards for construction over and near oil and/or gas wells, including methane gas mitigation.

Code Enforcement – Staff will continue to utilize a team approach and coordinate with other departments to address facilities not permitted under the Medical and Adult Use Marijuana programs. Staff will continue to execute the Proactive Rental Housing Inspection Program (PRHIP), particularly in areas identified with the greatest need. Compliance will be encouraged through the use of the California Franchise Tax Board's substandard housing program and with re-inspection fees to offset staff costs for multiple inspections at properties out of compliance for extended periods. Staff will fully implement the new Vacant Lot Registry program.

Housing and Neighborhood Services – Staff has started implementing the FY 2018-2022 Consolidated Plan for HUD-funded activities, using new place-based strategies to address neighborhood distress through a combination of programs that include small, high-impact projects done with neighborhood residents. Staff will also implement a Homeowner Greenhouse Gas Reduction Grant Program to be offered in disadvantaged and lower-income communities. The Long Beach Community Investment Company (LBCIC) will continue to administer the City's affordable housing assets and programs. Staff will manage projects in all stages of the development

Planning – The Planning Bureau will focus on completing the Land Use and Urban Design elements, continuing work on the Noise Element and Climate Action and Adaptation Plan; adopting a community outreach strategy to promote transparency and build relationships with the community; streamlining the development review process; completing a Conditional Use Permit (CUP) study to identify efficiencies; implementing Phase II of the SCAG- and Caltrans-funded North Long Beach planning and zoning study (UPlan); enhancing communication with the public by sharing more information on applications, metrics like number housing units approved, and notices; and completing the review of several high-profile development projects in the Downtown and Midtown areas.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	85%	85%	80%	80%

Code enforcement activities eliminate blight and improve the quality of the City's physical environment. Compliance within 120 days has declined following the adoption of the Proactive Rental Housing Inspection Program (PRHIP), the Medical Marijuana Program, and the Vacant Lot Registry. The increased publicity related to these initiatives has led to an increased number of calls, impacting standard Code Enforcement staff.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of restricted affordable housing units monitored per federal and State requirements	3,076	3,220	3,220	3,351

The Housing and Neighborhood Services Bureau offers financial assistance for the development and preservation of affordable housing. A variety of mid- to long-term affordability covenants are recorded in conjunction with this financial assistance. Currently, the Bureau monitors covenants for 3,220 restricted units. That number is expected to grow to 3,351 in FY 19.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percentage of customers served within 30 minutes at the Planning counter	90%	98%	79%	95%

In FY 18, the Planning Bureau saw a 20.5 percent increase in customer volume and experienced numerous staff vacancies. This resulted in 79 percent of customers being served within 30 minutes at the counter. In the midst of a very active development climate, the Bureau continues to strive to serve 95 percent of its customers within 30 minutes as staff vacancies are gradually filled and new staff are trained to assume customer service duties. The Planning Bureau will continue to assign additional staff to the counter to respond quickly when lengthy transactions create backlogs and to adjust staffing for anticipated high-volume time periods.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percentage of new single-Family home/addition/ alteration applications reviewed by staff that receive comments in four weeks	96%	95%	92%	95%

The Department estimates that 92 percent of the single-family residential applications were reviewed and received comments within four weeks. Several factors limited the Permit Center's ability to meet the 95 percent target, including: new, less-experienced staff, new state-mandated construction codes, significant large- and mid-size commercial and residential projects (e.g., the new Civic Center and Riverwalk), and a high number of regular plan submittals. In FY 19, as staff becomes more familiar with the new codes, the Department expects to improve performance and achieve its projected goal.

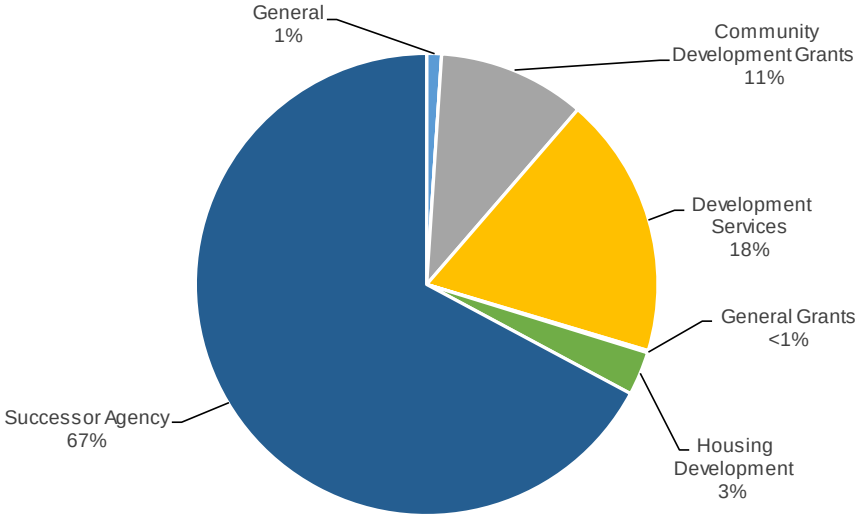
FY 18 Accomplishments

- Investigated approximately 13,260 code enforcement cases, of which 80 percent were closed within 120 days of initiation.
- Inspected 132 properties for possible illegal garage conversions to dwelling units and issued approximately 30 citations.
- Registered 612 residential properties in the City's Foreclosure Registry (issued a notice of default) and collected over $104,000 in registration fees.
- Continued to partner with the Business License Division to successfully implement the Medical Marijuana permitting process and led the Medical Marijuana team addressing facilities with unpermitted construction.
- Inspected and opened 30 cases for illegal Medical Marijuana facilities, of which 25 have been closed.
- Completed nearly 55,000 residential and commercial inspections. Notable projects being inspected: Weber Metals, Regency Palms Senior Assisted Living (an eight-story, 105-unit adaptive re-use project), several mid-rise developments within the Downtown area, the new Civic Center, and Aquarium of the Pacific theater expansion. Notable completed projects include Long Beach Exchange at Douglas Park and Riverdale (single-family home development).
- Completed nearly 6,000 residential and nonresidential project plan reviews. Completed or substantially completed plan review of several major projects including the Long Beach Exchange at Douglas Park, 777 East Ocean Boulevard, El Dorado residential tract development, Seaport Village retail and restaurants at 2nd Street and Pacific Coast Highway, multiple mixed-use developments in the Downtown area, and multiple offices/warehouses in the Douglas Park area.
- Served 58,000 applicants at the Permit Center and responded to 38,000 phone calls related to plan check and permit processes.
- Reviewed the plans for nearly 80 cannabis facilities.
- Held the first Building and Safety Fair in May 2018 and received a proclamation from the Mayor recognizing Building Safety Month.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 140 community meetings, classes, resource fairs, events, Neighborhood Leadership training sessions, and organized nearly 100 neighborhood clean-up activities and 12 neighborhood tree planting events. Trained 32 residents to become more effective grassroots leaders.
- Assisted 100 property and business owners in making improvements through the Business Start-up Grant and Commercial Improvement Rebate Program and assisted 100 homeowners in making improvements through the Home Improvement Rebate Program.
- Completed 284 mini-infrastructure projects including enhancements to 100 raised flowerbeds, public art on seven traffic signal boxes, ten neighborhood marker signs, installation of 30 public trash receptacles, landscape enhancements around 100 street trees, installation of seven large street trees, and repairs to artwork on 30 traffic signal art boxes.
- Planted 729 street trees and made 133 sidewalk cuts using a Port of Long Beach grant and federal CDBG funds.
- Used federal CDBG funding to complete commercial façade improvement projects at ten storefronts on the south side of the Anaheim Street business corridor between Gaviota Street and Cherry Avenue.

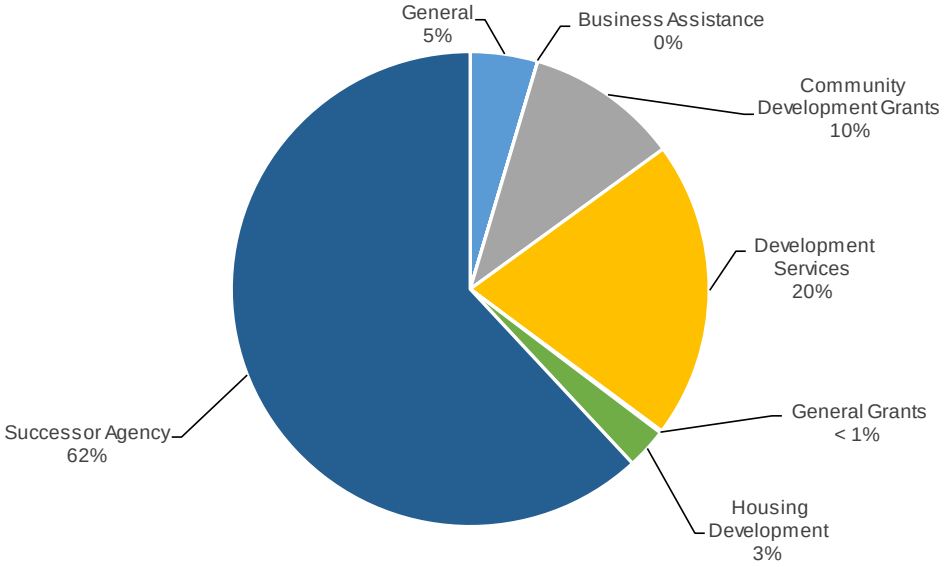
FY 18 Accomplishments

- Continued working with LINC Housing on the development of The Spark at Midtown – 94 affordable units for families and households who are homeless or at the risk of homelessness.
- Continued working with AMCAL for the development of Las Vantanas Apartments at 1795 Long Beach Boulevard – 104 affordable units for families and households with special needs.
- Entered into a Disposition and Development Agreement with Clifford Beers Housing for the development of Vistas Del Puerto Apartments at 1836 to 1850 Locust Avenue – 47 affordable units for families and households with special needs.
- Monitored construction of The Beacon Apartments, a 160-unit mixed population development that will include a 121-unit building serving extremely low-, very low-, and low-income seniors (62+), and a 39-unit supportive housing building serving veterans who are homeless or at risk of homelessness.
- Completed construction of four Habitat for Humanity homes that were sold to low-income, first-time homebuyers.
- Provided funding to HOME Housing for the acquisition and development of affordable housing units for developmentally disabled individuals (various locations).
- Monitored construction of Beachwood Apartments, which was at risk of converting to market-rate housing. The project includes 46 affordable housing units for households with disabilities.
- Began implementing 29 affordable housing policies adopted by the City Council in May 2017.
- Continued progress on the General Plan Land Use Element and Urban Design Element Update, with an intensive community outreach effort and refreshed data analysis, culminating with City Council conceptual approval for the General Plan Land Use Element.
- Following an innovative and interactive social media outreach effort, completed the Noise Element Existing Conditions Report, which serves as a launching point for the Element's goals and policies.
- Successfully competed for a Caltrans SCAG Sustainability Grant, which will enable implementation of the Phase II planning efforts for North Long Beach/Uptown.
- Obtained a Planning Commission recommendation of approval for a Council-directed study to assess the effectiveness of the current Conditional Use Permit process, after conducting outreach with stakeholders and preparing amended regulations.
- Approved 20 contracts to rehabilitate historic landmark properties under the City's Mills Act Program.
- Completed design guidelines for seven historic landmark districts.
- Completed a series of zoning code updates, including accessory dwelling units, unattended donation bins, urban agriculture, tattoo parlors, massage regulations, adult-use cannabis, and wireless telecommunications in the public right-of-way.
- Obtained approval of the Los Cerritos Wetlands Oil Consolidation and Wetlands Restoration project, which will restore the historic Los Cerritos Wetlands while consolidating oil operations into non-environmentally-sensitive areas.
- Progressed on the Climate Action and Adaptation Plan, with foundational technical analyses, followed by commencement of public outreach events to continue into the next Fiscal Year.
- Completed Phase II of the C-17 Site Strategic Plan process in partnership with the Pacific Gateway Workforce Investment Network, including the Globemaster Corridor Specific Plan.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	1,167,416		5,263,493		(4,096,077)
Business Assistance	-		11,921		(11,921)
Community Development Grants	11,592,187		11,996,335		(404,148)
Development Services	20,589,935		23,379,318		(2,789,383)
General Grants	175,000		175,000		-
Housing Development	3,436,465		3,198,615		237,850
Successor Agency	75,610,413		71,471,796		4,138,617
Total	**112,571,416**		**115,496,477**		**(2,925,061)**

Summary of Changes*

GENERAL FUND	Impact	Positions
Increase the budgeted revenue for code enforcement to reflect actual historical revenue collection.	(16,752)	-
Increase the budgeted revenue to reflect the City's new Vacant Lot Registry program and reassign a Standard Code Enforcement Combination Building Inspector to the program.	(139,719)	-
Reduce budget for inspections and materials associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of medical cannabis business openings.	(294,223)	-

DEVELOPMENT SERVICES FUND	Impact	Positions
Increase budgeted revenues to reflect the increased development activity in the City.	(1,976,843)	-
Increase budgeted revenue from fee increases - one related to the technology surcharge to Infor and Electronic Plan Check upgrades, and the other for a State-mandated fee to incorporate disabled access into development.	(409,056)	-
Add a Combination Building and Safety Inspector in the Building Bureau to maintain inspection response times.	107,605	1.00
Add a Permit Technician II in the Building Bureau to decrease customer wait times at the Permit Counter.	90,014	1.00
Add a Planner V in the Planning Bureau to provide specialized services for new high-rise development applications.	143,522	1.00
Add a Plumbing Plan Checker II in the Building Bureau to improve plan check turnaround times.	143,153	1.00
Add a Senior Combination Building Inspector to address increased demand and maintain 24-hour inspection response times.	116,626	1.00
Add a Senior Structural Engineer in the Building Bureau to facilitate interdepartmental approvals for new high-rise development applications.	171,276	1.00
Add an Assistant Administrative Analyst II and an Administrative Analyst II position in the Planning Bureau to improve community engagement and public messaging around development and land use issues throughout the City.	211,006	2.00
Increase budget for additional building inspections from Fire Department staff to address the increasing demand for fire-related inspections.	241,652	-
Increase budget for additional security services at Planning Commission and City Council meetings to ensure public safety at these meetings.	20,000	-
Increase budget for maintenance of new City vehicles for staff.	30,058	-
Transfer a Planner IV, materials and revenue budget from the Development Services Department to City Manager's Office as part of the consolidation of the Office of Sustainability positions and budget under the City Manager's Office; increase budget for Development Services' support for the Office of Sustainability.	128,693	(1.00)

Summary of Changes*

One-time funding for Certified Access Specialist (CASp) training and programs to educate the public about disability access improvements.	45,000	-
One-time funding to assess emergency preparedness readiness and implement recommendations.	50,000	-
One-time funding to cover additional costs related to the new Civic Center, including storage needs and document scanning.	105,000	-
One-time funding to cover costs of special projects implemented through the Office of Civic Innovation (previously the i-Team).	75,000	-
One-time funding to cover costs of the General Plan Land Use Element and Urban Design Element update implementation, including consulting services to prepare zoning code amendments.	295,000	-
One-time funding to enhance consulting budget for Environmental Impact Reports due to the increasing number of projects requiring environmental review, offset by revenue.	(86,250)	-
One-time funding to cover costs of vehicle purchases for new inspection staff.	81,640	-

GENERAL GRANTS FUND	Impact	Positions
One-time funding of $100,000 for on-call historic services including historic surveys called for in the Land Use Element, Mills Act implementation, update of the City's Historic Context Statement to meet legal requirements, and preparation of brochures and information to assist historic property owners. The cost will be offset by funds previously reserved for this purpose.	-	-

HOUSING DEVELOPMENT FUND	Impact	Positions
Adjust budgeted revenues and expenses to reflect actual available funding and costs in the Housing Development Fund.	(5,260,434)	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administrative and Financial Services Bureau

Key Services:

1. **Administration**
   - Benefit Administration
   - Payroll
   - Safety Training and Compliance
   - Enforcement of Policies & Procedures
   - Development and Interpretation of Policies and Procedures
   - Workers Compensation Administration
   - Leave of Absence Administration
   - PRAs and Subpoenas
   - Facilities Management
2. **Financial Services**
   - Budget Preparation, Monitoring & Adjustment
   - Procurement
   - Payment Processing
   - Risk Management
   - Financial Analysis and Reporting
   - TSR Processing
   - Accounting (JVs, GLs, Year-End)
   - Revenue and Collection
3. **Executive Office**
   - Department Administration
   - Interdepartmental Communications
   - Communications - Public Relations
   - City Council, Boards & Commissions Administration

FY 19 Funding Sources: Development Services Fund 62%, General Fund 38%

Administrative and Financial Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	472,619	520,000	896,402
Expenditures	1,533,958	2,503,155	1,906,612
FTEs	17.70	17.70	17.70

*Amounts exclude all-years carryover.

Narrative:

The Administrative and Financial Services Bureau provides executive leadership, communications, and administrative support to the Department of Development Services' five bureaus, eight funds, 220 employees, and six boards and commissions. The Bureau provides financial processing, reporting, and forecasting support within the Department. It also plays a key role in the Department's strategic planning efforts, explores new methods to maximize efficiency and reduce cost, and provides the Department with key human resources, payroll, safety and risk management guidance and support.

In FY 18, the Bureau's Executive Office coordinated the activities of the Department's boards and commissions and managed the delivery of the Department's services. The Executive Office also ensured that the Department's activities were communicated in a coordinated and effective manner to all stakeholders through a variety of outlets, including social media. The Bureau's Financial Services Division performed financial analyses to assess the Department's financial condition and ensure its continued health. The Administrative Services Division implemented initiatives stemming from changes in federal regulations and the resetting of City policies.

In FY 19, the Bureau will focus on developing systems to improve processes and ensure the effective use of available resources throughout the entire Department. The Bureau will continue to be a key component of the Department by providing administrative, fiscal, and executive support and an important communications framework to its bureaus.

Building and Safety Bureau

Key Services:

1. **Plan Check**
   - Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Preliminary Plan Check
   - Plan Check - Building, Fire, Electrical, Plumbing, Health, Mechanical
   - Permit Application Assistance
   - Service Appointments
2. **Inspection**
   - Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Schedule Inspections
   - Construction Inspections
   - Respond to Unpermitted Work
   - Issue Deputy Inspector Licenses
   - Deputy Inspection Report Review
   - Structural Observation Report Review
   - Issue Temporary Certificates of Occupancy
   - Issue Certificates of Occupancy
   - Manage Administrative Citation Program
3. **Permit Center**
   - Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Intake Inspection Requests
   - Intake/Process Plans
   - Issue Permits
   - Collect Fee Revenue/Cashiering
   - Provide Permit Application Assistance
   - Set up Appointments for Services
   - Manage Central Files
   - Receive and Respond to Customer Inquiries
   - Process Final Documents and Record Retention
4. **Administration**
   - Customer/Project Facilitation
   - Coordinate Board of Examiners, Appeals and Condemnation
   - Administer Construction and Demolition Program
   - Review Code Modification and Alternate Material Requests
   - Employ Technology for Service Delivery

FY 19 Funding Source: Development Services Fund 100%

Building and Safety	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	21,841,463	14,256,422	12,524,202
Expenditures	11,089,709	12,994,372	13,275,313
FTEs	69.94	70.94	75.40

*Amounts exclude all-years carryover.

Narrative:
In FY 18, commercial and manufacturing development continued to increase with ongoing renovations at the Port of Long Beach and development at the new Civic Center and Douglas Park. The residential market continued to improve with new multi-family residential projects permitted and under construction in the Downtown area. New state mandates related to accessory dwelling units (ADU), electrical vehicle charging stations (EVCS), the Model Water Efficiency Landscape Ordinance (MWELO), National Pollutant Discharge Elimination System (NPDES), and medical cannabis facilities contributed to increased activity at the Permit Center. To accommodate this increased volume of projects, reduce plan review backlogs and increase inspection efficiency, the Building Bureau will add new positions including, a permit technician, two inspection staff, two plan check staff, and fire inspection services from the Fire Department. One of the new plan check staff will specialize in high-rise development and serve as a central point of contact for developers whose projects are reviewed by multiple City departments.

In FY 19, the Bureau will review and inspect several major mixed-use projects, including the adaptive reuse projects proposed at 210 East Ocean Boulevard (the former Breakers Hotel), 110 West Ocean

Boulevard (the former Ocean Center Building), and 200 West Ocean Boulevard (the former Verizon building), as well as new high-rise construction projects such as the proposed 777 East Ocean Boulevard residential development next door to the Current and 100 West Ocean Boulevard (Beacon Building). The Bureau will be finishing inspections on a diversity of projects including 230 Third Street (a 5-story, 163-unit apartment building), 207 Seaside Way (a 5-story, 112-unit apartment building), 442 East Ocean Boulevard (a 5-story 94-unit apartment building), 245 West Broadway (7-story, 222-unit apartment building), and Douglas Park commercial development.

To better serve its customers, the Permit Center continues to implement a staffing model that uses Permit Technicians to assist customers through the development process. Permit Technicians are certified by the International Code Council as possessing an industry standard of technical expertise and professional accomplishment. This level of expertise provides the Permit Center's customers with quick and assured answers regarding their developmental needs.

The Building Bureau will be commencing the triennial code adoption process to adopt and amend the 2019 Edition of the California Building Standards Code as part of the 2020 Edition of the Long Beach Building Standards Code. This will ensure that permit applicants, their consultants and city staff design, review, construct and inspect to the most recent building standards that safeguard the public health, safety and general welfare. Similarly, the Bureau will utilize consultant services to facilitate disaster preparedness planning and training for the Department, which has key roles in ensuring building safety after a natural disaster and helping the community rebuild.

Code Enforcement Bureau

Key Services:

1. **Code Enforcement**
   - Respond to Referrals to Ensure LBMC Compliance
   - Collaborate with Fire, Police, Business License, City Attorney, City Prosecutor
   - Issue Citations
   - Employ Technology for Service Delivery
   - Collect and Process Revenue
   - Administer Board of Examiners, Appeals and Condemnation
   - Implement Programs Targeted to Specific Problems
   - Implement Proactive Rental Housing Inspection Program (PRHIP)
   - Implement Vacant Lot Registry
   - Nuisance Abatement Referral Intake and Status Reporting
   - Referral Investigations
   - Resolution, Identification and Implementation of Corrections
   - Inspect Illegal Medical Marijuana facilities and Coordinate with Business License on the Medical Marijuana Initiative
   - Progress Monitoring

FY 19 Funding Sources: General Fund 55%, Development Services Fund 26%, Community Development Grants Fund 19%

Code Enforcement	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	2,715,953	2,599,342	3,001,560
Expenditures	6,158,156	7,524,714	7,742,561
FTEs	49.60	53.70	53.70

*Amounts exclude all-years carryover.

Narrative:

The Code Enforcement Bureau responds to complaints of violations of the Long Beach Municipal Code that include substandard buildings, property maintenance, inoperative vehicles, weed abatement, land use violations, and nuisance abatement violations. The Code Enforcement Bureau supports the City's efforts to maintain and improve the quality of life in neighborhoods, commercial corridors and industrial areas. The Bureau consists of two divisions: Standard Code Enforcement and Multi-Family Housing Inspections. Standard Code Enforcement includes regular code enforcement activities as well as special programs like Medical Marijuana, Nuisance Abatement, and the Vacant Building, Vacant Lot and Foreclosure registries. Multi-Family Housing Inspections implements the Proactive Rental Housing Inspection Program (PRHIP) at properties with four or more units.

Code Enforcement efforts in FY 18 included the initial implementation of the Vacant Building Registry program. Full implementation of that program in FY 19 will address blight city wide. Staff continues to lead inspections of unpermitted construction of Medical Marijuana facilities throughout the City. Code Enforcement continues to provide rental housing inspections through PRHIP and utilize a team approach to arrest blight on private property along the City's business corridors and in residential neighborhoods. Area team meetings will be held on a quarterly basis to coordinate the enforcement activity of Code Enforcement personnel, Police, Fire, Neighborhood Improvement Coordinators, Prosecutor, City Attorney, Business License, Community Safety and Nuisance Abatement.

Housing and Neighborhood Services Bureau

Key Services:

1. **Community Improvement (Redevelopment Dissolution)**
   - Complete Development Projects
   - Prepare ROPS
   - Manage Properties
   - Support Successor Agency and Oversight Board
   - Public Information and Education
2. **Housing Operations**
   - Housing Site Disposition
   - Developer Assistance/Development Loans
   - Affordable Housing Preservation
   - Single and Multi-Family Rehab Loans
   - Homebuyer Second Mortgage Assistance Loans
   - Loan and Covenant Monitoring
   - Property Management
   - Long Beach Community Investment Company (LBCIC) Administration and Board Support
   - Public Information and Education
3. **Neighborhood Improvement**
   - Place-Based Neighborhood Improvement (PBNIS) Projects
   - Tree Planting
   - Neighborhood Cleanups
   - Residential Exterior Rehab
   - Commercial Façade Rehab
   - Neighborhood Resource Center
   - PBNIS Loan Program
   - Neighborhood Leadership Program
   - Community Workshops and Trainings
4. **Administration**
   - Fund Management
   - Contract Management and Payments
   - Annual City Audits and Reporting
   - Grant Reporting
   - Legislative Monitoring and Conformance
   - Annual Property Tax Exemptions
5. **Grants Administration**
   - Grant Application Preparation
   - Prepare HUD Action Plan
   - Ensure Proper Use of Grant Funds
   - Manage MOU Partnerships
   - Contract Administration
   - Grant Reimbursement Processing
   - Process and Track Special Use Funds
   - Coordinate PBNIS implementation
   - Quarterly and Annual Reporting

FY 19 Funding Sources: Successor Agency Fund 84%, Community Development Grants Fund 12%, Housing Development Fund 4%

Housing & Neighborhood Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	56,077,753	87,826,266	90,639,065
Expenditures	51,143,996	90,949,198	85,446,837
FTEs	48.03	34.16	34.16

*Amounts exclude all-years carryover.

Narrative:
The Housing and Neighborhood Services Bureau collaborates with other City departments, residents, neighborhood organizations, property owners, businesses, developers, and non-profit organizations to deliver services that help preserve, develop or improve affordable housing; assist homeowners; improve businesses and commercial corridors; eliminate blight in qualified low-income areas; improve and promote safe neighborhoods; and encourage community participation and unity.

Beginning in FY 18, Neighborhood Improvement programs, funded primarily with a Community Development Block Grant entitlement, will use place-based strategies to target resources and address

issues at the neighborhood level as described in the Fiscal Year 2018-2022 Consolidated Plan and Assessment for Fair Housing. Place-based strategies are characterized by resident engagement, strategic integration of available resources, collaboration, and breaking down silos. Place-Based Neighborhood Improvement Strategy (PBNIS) areas are neighborhoods that require intervention because serious problems are not being corrected through market mechanisms. The immediate goal of the strategies is to provide programs and projects that quickly enhance the well-being of families and children living within PBNIS neighborhoods and support the advancement of their socioeconomic status. The strategies encourage community involvement through programs such as the Neighborhood Leadership Program, the Home Improvement Rebate Program, the Commercial Improvement Rebate Program, and the Neighborhood Clean-Up Assistance Program. These programs empower residents with education and training to create and maintain healthy, clean, safe and stable neighborhoods. Resident participation and support is vital to sustain neighborhood improvement.

The Grant Administration Division will continue to manage the Bureau's State and federal grants for housing and community development. In addition, the Division will continue to coordinate the activities of internal and external partners to successfully implement place-based strategies and ensure that the goals and objectives of the City's Five-Year Consolidated Plan and Assessment of Fair Housing are fully implemented. The Bureau continues to organize and utilize significant volunteer resources and to develop additional funding sources to supplement CDBG funding to improve the community and develop neighborhood leaders.

The Bureau's Housing Services Division will continue to implement the City's affordable housing programs. FY 19 programs will be funded primarily through property tax funds (formerly tax increment), carryover funds from prior years, Housing Fund loan repayments, as well as federal CDBG, HOME, and state grant funds. After several years of continuous reductions to the City's HUD entitlement, CDBG and HOME funding will increase in FY 19 and stabilize in FY 20. This increase however remains at much lower level than the highs reached almost a decade ago. The increases will help the Bureau in carrying out needed housing and community development projects. The Division will also focus on implementing a variety of housing policies adopted or requested by the City Council in FY 17 and FY 18. The Housing Services Division also staffs the Long Beach Community Investment Company (LBCIC – see Appendices Section).

The Bureau will also continue to oversee the dissolution of the Successor Agency. The County Auditor-Controller will bi-annually allocate property tax revenues to the City based on funds required to complete projects in progress at the time of dissolution, until all projects have been completed; carryover balances will continue to fund projects and programs for which they were earmarked.

Planning Bureau

Key Services:

1. **Long Range Policy Planning**
   - General Plan Development
   - Specific/Area Plan Development
   - Zoning Code Updates
   - Compliance with State Mandates
   - Implementation of General Plan/Policy Programs
2. **Discretionary Project Review (Entitlements)**
   - Planning Commission
   - Cultural Heritage Commission
   - Site Plan Review Committee
   - Zoning Administrator
   - CEQA Compliance
   - Staff Level permits
3. **Plan Check Review and Permitting**
   - Staff Permit Counter
   - Review Plans
   - Issue Permits
4. **Communication and Process Administration**
   - Establish/Maintain Internal Processes
   - Support Policy/Decision-makers
   - Respond to Citizen Inquiries
   - Report Project Status/Accomplishments
   - Maintain Website
   - Staff Zoning Phone Information Line

FY 19 Funding Source: Development Services Fund 97%, General Grants Fund 2%, General Fund <1%

Planning	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	7,177,708	5,664,425	5,510,187
Expenditures	7,584,969	8,654,763	7,125,155
FTEs	24.12	29.82	31.82

*Amounts exclude all-years carryover.

Narrative:

In calendar year 2017, the Planning Bureau experienced a high demand for services and assisted 12,805 customers seeking information, submitting for permits, or receiving over the counter approval at the Permit Center; responded to more than 10,000 phone calls on the Zoning Information phone line, completed nearly 672 building plan checks, processed 176 discretionary projects and/or requests for planning entitlements including Conditional and Administrative Use Permits, Site Plan Review, and Standards Variances; issued 570 staff-level Certificates of Appropriateness; and brought 23 projects before the Cultural Heritage Commission. During FY 18, the Planning Bureau continues to experience increased demand, and has made significant progress on several high-profile long range policy documents, including completion and initial public hearings by the Planning Commission and the City Council for the Land Use and Urban Design Elements, updates of the Noise Element and the state-mandated Climate Action and Adaptation Plan, which establishes the City's goals for reducing greenhouse gas emissions from community and municipal sources.

Additional staff, including an Administrative Analyst, an Assistant Administrative Analyst, and a Planner V specializing in high-rise and high-profile projects, has been added in FY 19 to ensure Planning projects and programs are implemented in a robust, comprehensive manner with a high level of efficiency and customer service. The Planning Bureau anticipates the demand for services will remain high and additional staffing will be needed for substantial efforts on several critical projects, including: overseeing the entitlement, implementation, and construction of high-rise and large-scale developments, completing a Council-directed study of the CUP process; and formulating and implementing the Bureau's community outreach policy. The Bureau will continue to pursue streamlining the site plan review process, including

implementing amended CUP regulations and establishing greater consistency and reduced timeframes for project reviews through greater coordination among departments. The Bureau will also work on strengthening systems to monitor metrics (number of housing units entitled, number of entitlements completed, etc.) and compliance with conditions of approval for all discretionary actions and Development Agreements on an annual basis.

In FY 19, the Planning Bureau will also embark on revamping the community planning aspect of the Bureau's work program. Specifically, the Bureau will develop a structured outreach strategy to reconnect with the City's numerous neighborhood and community associations by scheduling a staff planner at association meetings on a regular basis, likely once or twice a year. The Bureau will also work on technological improvements to publicize all public hearing notices online, develop and maintain and a permanent notification list for discretionary projects, and to provide information about pending applications online.

Progress is also expected to continue on the Historic Preservation program, which will add to the Planning Bureau's workload in FY 19. FY 19 efforts will consist of implementing the newly adopted design guidelines and updating the Historic Context Statement, which includes a Mid-Century Modern resource survey.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	30,880,718	44,228,805	44,228,805	44,228,805
Other Taxes	20,477	-	70,321	72,000
Franchise Fees	-	-	-	-
Licenses and Permits	28,883,586	20,597,406	20,597,406	19,564,661
Fines and Forfeitures	112,047	87,321	87,321	136,499
Use of Money & Property	1,816,796	1,358,271	1,358,271	1,533,971
Revenue from Other Agencies	12,161,862	8,177,770	8,212,538	9,607,337
Charges for Services	2,783,987	1,474,698	1,474,698	2,394,858
Other Revenues	10,539,599	2,472,160	2,472,160	2,722,979
Interfund Services - Charges	326,633	363,669	363,669	-
Intrafund Services - General Fund Charges	56,752	63,711	63,711	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	703,040	31,397,555	31,937,555	32,310,306
Total Revenues	88,285,497	110,221,365	110,866,454	112,571,416
Expenditures:				
Salaries, Wages and Benefits	19,092,269	23,604,747	23,804,758	24,751,239
Overtime	469,074	6,930	6,930	6,930
Materials, Supplies and Services	20,366,221	17,428,061	20,892,030	14,413,478
Internal Support	6,384,785	6,536,232	6,536,232	7,291,746
Capital Purchases	82,267	126,000	168,654	206,000
Debt Service	26,571,941	28,796,570	28,796,570	26,369,058
Transfers to Other Funds	4,544,231	42,237,027	42,421,027	42,458,027
Total Expenditures	77,510,788	118,735,567	122,626,202	115,496,477
Personnel (Full-time Equivalents)	209.39	206.32	206.32	212.78

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Development Services	1.00	1.00	1.00	227,300	231,848
Accounting Clerk III	2.00	2.00	2.00	88,040	88,033
Accounting Technician	1.00	1.00	1.00	58,517	59,687
Administrative Analyst I	4.00	3.00	3.00	235,088	243,655
Administrative Analyst II	7.00	8.00	9.00	631,447	721,069
Administrative Analyst III	6.00	6.00	6.00	520,262	534,968
Administrative Analyst I-NC	1.00	1.00	1.00	62,262	79,139
Administrative Intern-NC/H36	3.70	3.70	3.70	138,667	141,447
Administrative Intern-NC/H38	0.38	1.08	1.08	45,414	46,325
Administrative Intern-NC/H45	0.77	-	-	-	-
Administrative Officer-Planning & Building	1.00	1.00	1.00	112,687	114,445
Advance Planning Officer	1.00	1.00	1.00	135,829	138,547
Assistant Administrative Analyst II	3.00	3.00	4.00	199,831	268,304
Building Inspections Officer	1.00	1.00	1.00	136,324	139,050
Civil Engineer	2.00	3.00	3.00	314,737	324,279
Civil Engineering Assistant	1.00	1.00	1.00	64,083	68,005
Civil Engineering Associate	2.00	2.00	2.00	179,758	192,544
Clerk Typist II	5.00	3.00	4.00	130,342	176,109
Clerk Typist II - NC	1.54	1.54	-	58,512	-
Clerk Typist III	11.00	13.00	13.00	594,838	628,060
Code Enforcement Officer	1.00	1.00	1.00	119,071	123,782
Combination Building Inspector	25.00	30.00	31.00	2,247,836	2,368,375
Combinations Building Inspector Aide II	13.00	10.00	10.00	521,076	550,662
Community Information Officer	1.00	1.00	1.00	83,619	106,154
Community Program Specialist III	1.00	-	-	-	-
Community Program Specialist IV	1.00	1.00	1.00	78,719	73,065
Community Program Specialist V	1.00	1.00	1.00	88,731	90,469
Community Program Technician II	1.00	1.00	1.00	54,497	55,558
Community Worker-NC	5.00	2.00	2.00	74,206	75,694
Current Planning Officer	1.00	1.00	1.00	135,829	138,547
Customer Service Representative II	1.00	1.00	1.00	47,315	48,983
Customer Service Representative III	2.00	1.00	1.00	55,124	56,185
Deputy Director-Development Services	1.00	1.00	1.00	187,344	191,091
Development Project Manager I	1.00	1.00	1.00	77,286	78,831
Development Project Manager II	4.00	3.00	3.00	291,756	293,166
Development Project Manager III	3.00	2.00	2.00	196,498	200,399
Environmental Health Specialist III	2.00	1.00	1.00	80,785	66,077
Environmental Health Specialist IV	1.00	1.00	1.00	69,887	72,851
Executive Assistant	1.00	1.00	1.00	70,143	71,546
Financial Services Officer	1.00	1.00	1.00	108,138	108,166
General Superintendent-Development Services	1.00	1.00	1.00	154,806	157,903
Housing Development Officer	1.00	1.00	1.00	135,307	138,015
Housing Rehabilitation Counselor	1.00	1.00	1.00	63,163	64,426

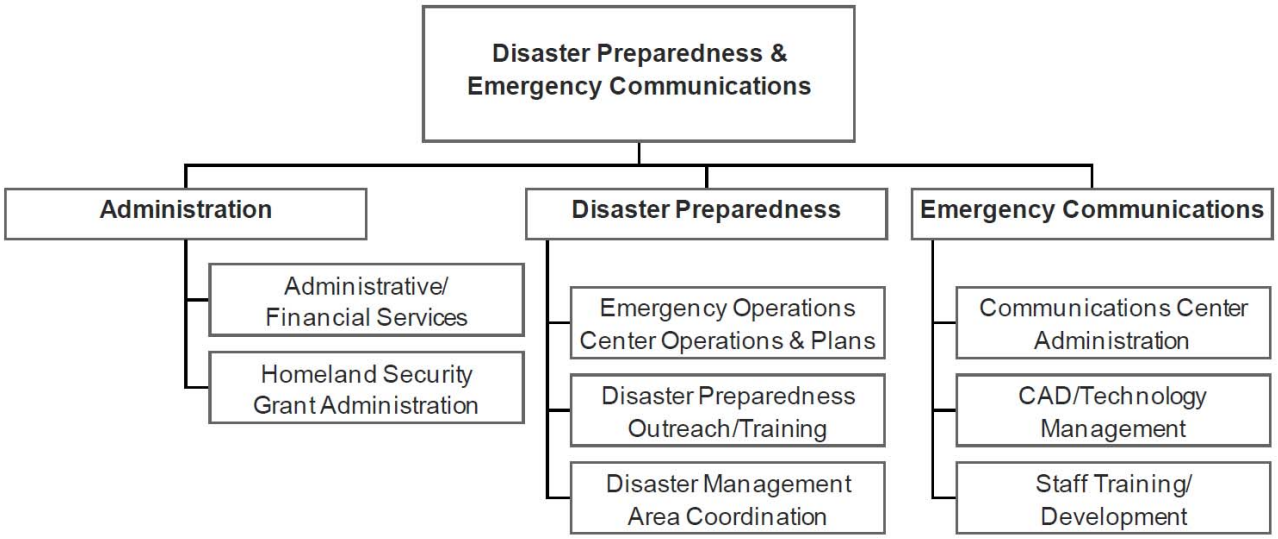
Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Manager-Administrative & Financial Services	1.00	1.00	1.00	136,973	139,712
Manager-Code Enforcement	1.00	1.00	1.00	161,522	143,263
Manager-Housing & Neighborhood Services	1.00	1.00	1.00	161,522	164,753
Manager-Planning Bureau	1.00	1.00	1.00	158,206	161,372
Members - Boards and Commissioners	-	-	-	40,600	40,600
Neighborhood Improvement Officer	1.00	1.00	1.00	110,149	118,266
Neighborhood Resources Officer	1.00	1.00	1.00	121,354	123,782
Neighborhood Services Specialist I	1.00	1.00	1.00	54,497	55,558
Neighborhood Services Specialist III	6.00	3.00	3.00	189,189	192,885
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	41,898
Permit Center Supervisor	1.00	1.00	1.00	68,898	76,882
Permit Technician I	5.00	5.00	5.00	262,818	286,797
Permit Technician II	6.00	6.00	7.00	362,995	445,660
Plan Checker-Electrical II	2.00	2.00	2.00	199,932	212,072
Plan Checker-Fire I	3.00	3.00	3.00	310,548	329,107
Plan Checker-Fire II	1.00	1.00	1.00	111,330	118,016
Plan Checker-Mechanical II	1.00	1.00	1.00	109,242	115,928
Plan Checker-Plumbing II	1.00	1.00	2.00	110,808	212,072
Planner I	-	1.00	1.00	60,046	61,247
Planner II	2.00	2.00	2.00	160,280	167,472
Planner III	5.00	5.00	5.00	456,219	455,869
Planner IV	5.00	5.00	4.00	524,880	407,435
Planner V	5.00	6.00	7.00	606,275	718,240
Planning Aide	1.00	1.00	1.00	48,022	48,983
Principal Building Inspector	8.00	8.00	8.00	810,741	858,985
Real Estate Project Coordinator III	-	1.00	1.00	107,412	109,560
Secretary	4.00	4.00	4.00	213,695	220,558
Senior Civil Engineer	4.00	4.00	4.00	499,982	512,473
Senior Combination Building Inspector	9.00	11.00	12.00	874,156	1,111,048
Senior Electrical Inspector	2.00	2.00	2.00	170,136	184,637
Senior Mechanical Inspector	1.00	1.00	1.00	82,956	92,077
Senior Plumbing Inspector	1.00	1.00	1.00	74,068	82,617
Senior Structural Engineer	1.00	1.00	2.00	132,640	255,826

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Special Projects Officer	1.00	1.00	1.00	107,644	109,797
Superintendent - Building and Safety	1.00	1.00	1.00	166,159	169,482
Subtotal Salaries	209.39	206.32	212.78	16,691,509	17,870,383
Overtime	-	-	-	6,930	6,930
Fringe Benefits	-	-	-	9,029,372	9,655,177
Administrative Overhead	-	-	-	343,078	356,925
Attrition/Salary Savings	-	-	-	-	(263,883)
Expenditure Transfer	-	-	-	(2,459,212)	(2,867,364)
Total	**209.39**	**206.32**	**212.78**	**23,611,677**	**24,758,169**

Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

Jeffrey DuVall, Disaster Preparedness Officer

Diane Brown, Administration & Grants Officer

Robert Belcher, Communications Center Officer

Department Overview

Mission:
The mission of the Disaster Preparedness and Emergency Communications Department is to protect the lives and property of the community and first responders through comprehensive planning, training and communication to ensure that daily requests for emergency services, as well as preparedness, response, and recovery from major emergencies and disasters, is completed in an effective and efficient manner.

Core Services:

- Coordinate and administer the Citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations (CPOs) know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage an event and assist in the recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants program to ensure that the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon, and Signal Hill.
- Provide emergency communication services for police, fire, and emergency medical service responses for the community and the City's first responders.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Division to incorporate Police and Fire Emergency Communications Center operations.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC) by facilitating repairs and upgrading the facility as needed.

FY 19 Focus:
The Disaster Preparedness and Emergency Communications Department will work to ensure that City Departments and CPOs are aware of their roles in the Citywide Emergency Operations and Hazard Mitigation Plans, as well as provide employees and CPOs with basic disaster response and recovery information to better prepare the City in the event of a major emergency or disaster.

The Department will continue outreach efforts to neighborhood organizations to train and partner on resiliency projects, increasing their ability to recover following a major emergency or disaster.

The Department will continue outreach to residents on AlertLongBeach and Deaf Link (for the deaf, hearing-impaired, or blind), to increase the City's communications abilities in the event of a disaster, through outreach events, social media and informational materials.

The Department will continue to enhance Citywide oversight of the Homeland Security Grants Program to maximize the award of grant funds for safety and non-safety City departments, and ensure the maximum value of the funds are expended.

The Emergency Communications Centers will continue to manage and maintain call-taking times within industry standards and refine procedures to maximize staffing efficiencies. Management and staff will focus on the development and implementation of the consolidated training programs for existing supervisors and Public Safety Dispatchers, as well as continue to reduce vacancy levels in the communication centers.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of disaster preparedness training/ outreach events conducted for City employees, Community Partner Organizations (CPO), and the community	42	25	48	40

The Department will continue to provide a variety of City, CPO and community trainings, including events with the American Red Cross, local hospitals, Long Beach Unified School District, California State University Long Beach and Long Beach City College, as well as outreach events to further the development of the City's comprehensive disaster response and readiness efforts. Additionally, the Department will continue connecting with neighborhood organizations, supporting personal preparedness and community resiliency. The Disaster Preparedness Division will build on current training and information sharing activities with Department Heads and CPOs, supporting an infrastructure that will be critical in an incident. The Department also coordinates with Long Beach CERT to assist in the organization of the annual Ready Long Beach community event. In addition to training, the Department will conduct outreach to the community through social media, campaigns, informational guides, and disaster preparedness events.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	244	150	115	150

Communication Center supervision and management continue to focus on the continuous recruitment of eligible Public Safety Dispatch candidates to maintain manageable staffing levels for efficient operations, as well as planning for the cross-training for consolidation of the operations. New recruitment will continue in FY 19 with assistance from Civil Service.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
% of 9-1-1 calls for service answered within industry standards	90.6	90.0	91.0	90.0

The Police and Fire Communications Centers are the first contact for the community when Police, Fire or emergency medical services are needed. The speed and accuracy of the call-taking and dispatch services is critical to getting the appropriate first responders to the calling parties as soon as possible. Therefore, the Communication Centers manage and deploy the Communication Centers resources to meet the industry standard of answering 90 percent of 9-1-1 phone calls within 10 seconds or less. Staffing plan and procedures are regularly reviewed to ensure that these standards are met.

FY 18 Accomplishments

- Replaced the Public Safety Dispatch radio system with new, up-to-date technology that is compatible with other Los Angeles County law and fire agencies, allowing for interoperable communications and coordination within the region. This $7 million upgrade was funded through Homeland Security Funds.

- Launched two *Map Your Neighborhood* (MYN) pilot programs in Long Beach, which teaches communities how to identify risks and resources in their neighborhoods and prepares residents to work together in the event of a disaster.

- Implemented the Long Beach Disaster Relief Fund in collaboration with the Long Beach Community Foundation to provide an opportunity for Long Beach residents and businesses to contribute to local recovery efforts.

- Implemented Text to 9-1-1 services for residents who are hearing and/or speech impaired, and those who are in situations where it is too dangerous to dial 9-1-1 for assistance during an emergency, and publicized the Federal Communications Commission's "Call if you can – text if you can't" slogan.

- Replaced and upgraded the 9-1-1 emergency communications telephone system, which residents use to call for police, fire, or emergency medical services. The upgrade comes with several advantages and some services are still in development. This $1.2 million project was paid for using State 9-1-1 funds.

- Received 690,533 calls, handled 277,564 outbound calls and dispatched 210,984 calls in the Police Communications Center, and received 184,782 calls, handled 37,783 outbound calls and dispatched 61,563 calls in the Fire Communications Center, in calendar year 2017.

- Continued cross training existing Police and Fire Public Safety Dispatchers (PSD) in Police Officers Standards and Training (POST) and Emergency Medical Dispatch (EMD). Cross discipline work assignments have been utilized to reduce mandatory overtime assignments. There are seven employees fully cross-trained and an additional six in various stages of training.

- Administered over $14 million of Homeland Security Grant Program (HSGP) funds for disaster preparedness training and equipment acquisition Citywide.

- Completed the application to implement the FEMA-managed Wireless Emergency Alert (WEA) messaging system, which will allow the City to send WEA messages to residents and visitors to Long Beach within targeted areas across multiple communications platforms and mobile/cellular devices. No sign up is needed to receive messages.

- Conducted outreach to over 30 community, business, and resident groups on disaster preparedness and communication through participation in large- and small-scale events throughout the city. Facilitated nine training sessions with 360 attendees for emergency response training.

- Activated the Emergency Operations Center (EOC) at Level I to monitor and manage severe weather conditions during potential storm events. EOC staff coordinated with Police, Fire, Public Works, Health departments and outside agencies to ensure a coordinated preparedness, response, and recovery plan.

- Processed over 60 FEMA required reimbursement workbooks and supporting documentation files from the 2017 Winter Storm events. Coordinated with City departments, and state and federal partners to gather information to support the reimbursement of over $600,000 to date.

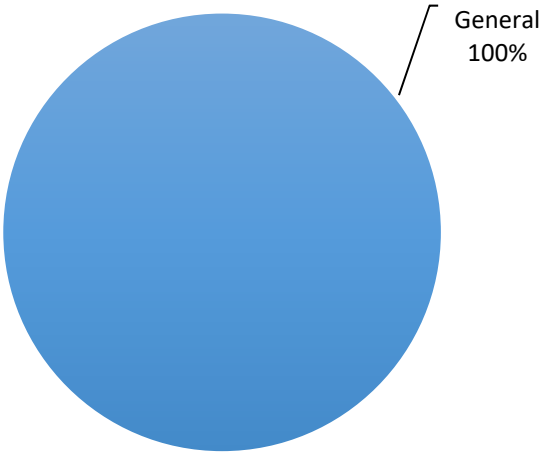
FY 18 Accomplishments

- Changed the March 2018 “Tsunami Preparedness Week” into “Tsunami Preparedness Month” by conducting tsunami preparedness activities focused on educating residents on how to survive a tsunami through the month. Activities included, coordinating the City’s second annual Tsunami Evacuation and Resource Fair, collaborating to hold a Tsunami Science and Preparedness Panel at The Aquarium of the Pacific, and posting preparedness tips via Facebook Live and other social media content.

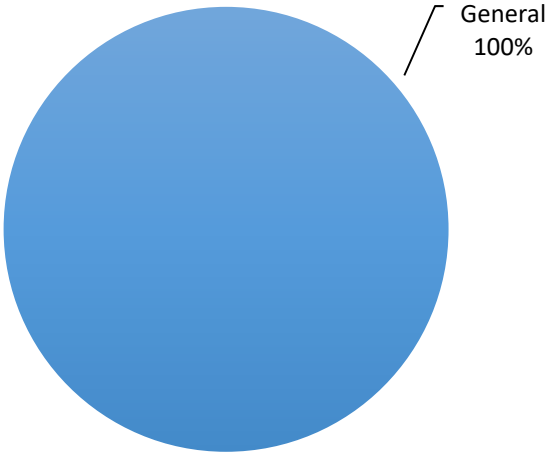
- Continued to update and disseminate disaster preparedness information using traditional media (such as print) and social media platforms (including Facebook Live broadcasts) to cover a wide range of topics including: Severe Weather, Earthquake Preparedness, How to Build an Emergency Kit, Disaster Preparedness for Businesses, How to Call 9-1-1, Disaster Preparedness for Older Residents, Disaster Preparedness for Persons with Disabilities, How to Survive a Tsunami Guide, Disaster Preparedness for Pet Owners, City Employee Preparedness, AlertLongBeach, and Beat the Heat.

- Created and facilitated training with City departments on topics such as Active Shooter: Run, Hide, Fight, and EOC/Department Operations Center (DOC) activation training and tabletop exercises.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	88,347		12,732,532		(12,644,185)
Total	**88,347**		**12,732,532**		**(12,644,185)**

Summary of Changes*

GENERAL FUND	Impact	Positions
Downgrade the Administrative Bureau Manager position to Special Projects Officer to better align with the actual responsibilities of the position.	(44,917)	--
Downgrade and change the title of the budgeted Disaster Preparedness Manager position to Disaster Preparedness Officer to better align with the actual responsibilities of the position.	(56,721)	--
Increase budget for the Emergency Communications Officer to reflect the expanded duties and responsibilities of the position.	17,487	--

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Disaster Preparedness Division

Key Services:

1. **Citywide Disaster Preparedness**
   - Citywide Emergency Operations Plans
   - Communications and Outreach
   - Employee Training
   - Citywide Disaster Preparedness Trainings and Exercises
   - Area F Disaster Management Area Coordinator Representation

2. **Emergency Operations Center Operations and Plans**
   - EOC Systems Maintenance
   - ECOC Facilities Repair and Maintenance
   - EOC Operations & Security
   - EOC Capital Improvement Projects
   - EOC Facility Usage
   - EOC Plan Updates

FY 19 Funding Source: General Fund 100%

Disaster Preparedness	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	6,069,080	197,334	-
Expenditures	7,631,312	1,662,858	1,435,336
FTEs	3.00	4.30	4.30

*Amounts exclude all-years carryover.

Narrative:

The Disaster Preparedness Division will continue to provide coordination of training and outreach for City departments, CPOs, and the residents, including various disaster preparedness training exercises/drills, participation in community events, and presentations to residents (e.g. through neighborhood associations). The Division will utilize social media to educate the community on personal preparedness and local resources, and to share disaster-related information to the public during an incident.

The Division will represent the City as the Area F (Long Beach, Signal Hill, and Avalon) Disaster Management Area Coordinator in Los Angeles County. It will maintain and update the City's Emergency Operations Plan and Natural Hazard Mitigation Plan as necessary.

The Division will initiate outreach to the Neighborhood organizations to train and partner on resiliency projects, which will help neighborhoods increase their ability to survive a major emergency of disaster.

The Division will continue outreach to residents on AlertLongBeach and Deaflink (for the deaf, hearing-impaired and blind) to increase the City's communications abilities in the event of a disaster, through outreach events, social media, and informational materials.

The Division will provide on-going Continuity of Operations Plan (COOP) awareness to departments to ensure the safety of employees and the resumption of time-sensitive operations and services in case of emergencies. The City of Long Beach provides vital services to its citizens. As a result, reliability is the fundamental mission of every department in the City. Should a crisis disrupt essential departmental operations, the City would not be able to fulfill fundamental missions in the absence of Continuity of Operations Planning.

The Division will pursue opportunities to increase awareness and understanding of the challenges and support requirements of those with disabilities as well as access and functional needs for inclusion in the City's whole community response plans. Integrating resources and best practices to support those with disabilities as well as access and function needs into existing City plans, such as the Emergency Operations Plan and the Hazard Mitigation Plan, is a division priority in FY 19. The Emergency Communications and Operations Center facility and systems will be maintained and upgraded as necessary, as funding is available.

Administration Division

Key Services:

1. **Administration and Financial Services**
   - Administrative Services
   - Financial Services
   - Homeland Security Grant Administration
   - Personnel and Recruitment
   - Purchasing and Contracts

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	719,129	944,056	955,997
FTEs	4.00	4.00	4.00

*Amounts exclude all-years carryover.

Narrative:

The Administration Bureau will continue to provide the coordination of the Department's financial, budget, purchasing, personnel, and administrative functions. The Citywide Homeland Security grants administration services will continue to coordinate Citywide response efforts by bringing grant funded projects to the City (training, exercises, planning, and equipment) and maximizing grant awards and reimbursements, supporting a region that is prepared to respond to and recover from disasters.

Emergency Communications Division

Key Services:

1. **Emergency Communications**
   - Call Taking (9-1-1 and 7-digit)
   - Emergency Dispatch and Resource Allocation
   - Tactical Operations Support
   - Intra-agency emergency support coordination
   - Staff Training and Development
   - CAD and Technology Systems Management
   - Data Analysis and Reporting
   - Investigative Support

FY 19 Funding Source: General Fund 100%

Emergency Communications	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	88,347	88,347
Expenditures	9,427,942	10,030,627	10,341,199
FTEs	85.00	81.00	81.00

*Amounts exclude all-years carryover.

Narrative:

The Communications Centers will continue to manage operations to maximize the efficiency of call-taking and dispatch operations to best provide services for the community and the City's first responders.

Supervision and management will provide a continuous effort to maintain staffing levels, which involves the recruitment and training of new and lateral public safety dispatcher candidates to ensure effective staffing for operations and consolidation cross-training, as well as a work-life balance for employees.

The comprehensive and thorough cross-training of existing staff continues, with the successful completion of cross-training by seven existing Public Safety Dispatchers to date, with six additional employees continuing cross-training. Management continues to work with the Emergency Medical Director in charge of the City's Emergency Medical Services Program to review and approve a consolidated call-taking protocol.

The Division deployed Text-to-9-1-1 capabilities to Long Beach and the region in December of 2017. In coordination with Los Angeles County and participating cities, Long Beach implemented an education campaign on the Text-to-9-1-1 option. Communications Center staff also completed a $1.2 million upgrade of the 9-1-1 phone system with the funding of State of California 9-1-1 funds.

Communications Center staff, in coordination with Technology and Innovation staff, completed a nearly $7 million Homeland Security Grant-funded project upgrading the City's dispatch consoles, microwave network, and core system with up-to-date technology. The City's Police, Fire, Public Works, Parks, Recreation and Marine, Disaster Preparedness, Airport and other departments rely on this equipment for day-to-day and emergency response radio communications.

Emergency Communications Division

The FY 18 Budget included new consolidated job classifications, subject to meet and confer, to provide the organizational and compensation structure for consolidated call-taking and dispatching, as well as appropriately provide for 24/7 supervisory coverage in the communication centers. In FY 19, new and cross-trained employees will be placed into the new job classifications, a process that will continue over several years during the transition to a fully consolidated Communications Center.

Financial Summary by Category

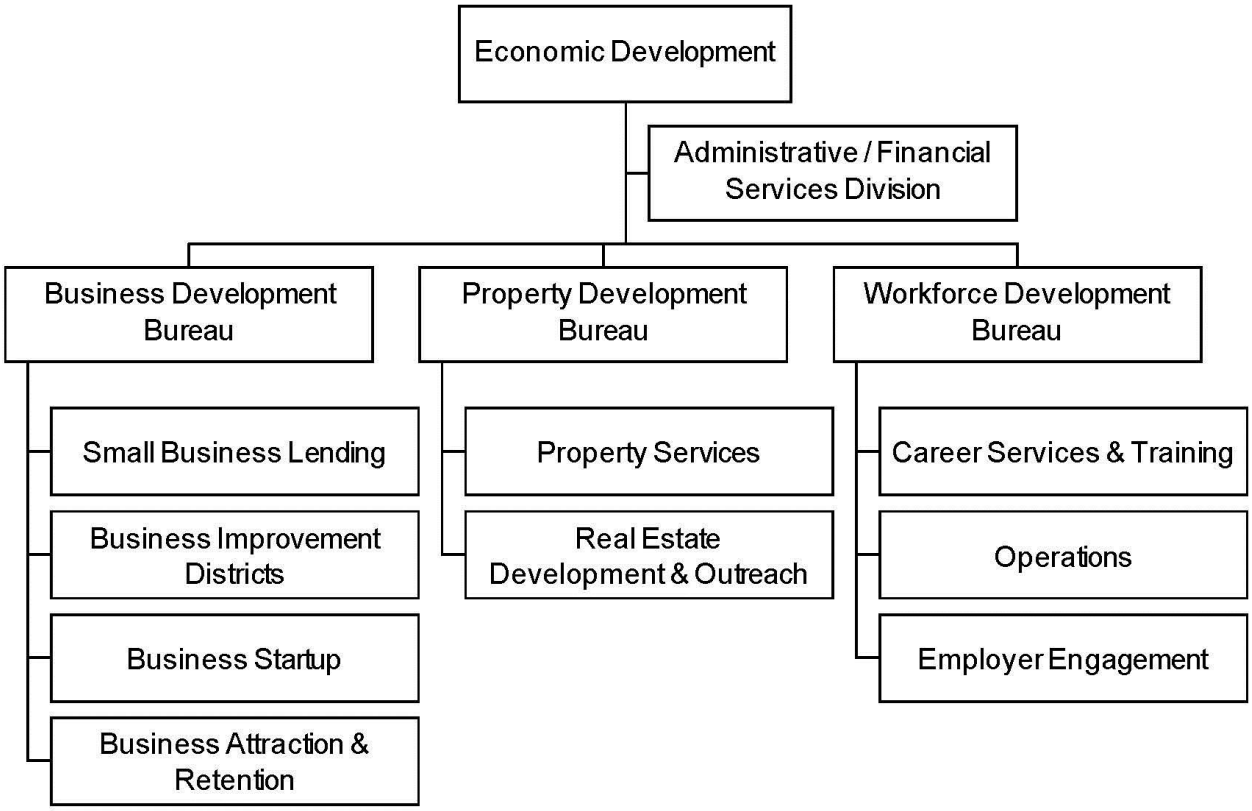
	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	44,061	-	-	-
Revenue from Other Agencies	6,025,019	-	197,334	-
Charges for Services	-	88,347	88,347	88,347
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	6,069,080	88,347	285,681	88,347
Expenditures:				
Salaries, Wages and Benefits	8,712,233	10,864,048	10,727,399	10,863,699
Overtime	1,139,270	223,684	223,684	223,684
Materials, Supplies and Services	6,989,964	506,080	714,828	500,078
Internal Support	936,915	971,630	971,630	1,145,071
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	17,778,382	12,565,442	12,637,541	12,732,532
Personnel (Full-time Equivalents)	92.00	89.30	89.30	89.30

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director-Disaster Prep & Emergency Comm.	1.00	1.00	1.00	216,493	220,822
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	-	1.00	1.00	82,973	84,951
Administrative Analyst III	1.00	1.00	1.00	91,634	96,505
Clerk Typist III-NC	-	0.30	0.30	12,277	12,523
Communications Center Coordinator	-	3.00	3.00	306,224	289,514
Communications Center Supervisor	6.00	-	-	-	-
Community Program Technician II	-	1.00	1.00	43,154	46,647
Disaster Preparedness Officer	-	-	1.00	-	104,000
Emergency Communicator Supervisor I	-	15.00	15.00	1,249,279	1,274,263
Emergency Communicator Supervisor II	-	3.00	3.00	283,838	289,514
Manager-Administration	1.00	1.00	-	146,586	-
Manager-Disaster Management	1.00	1.00	-	143,097	-
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	51,546
Public Safety Dispatcher II	35.00	-	-	-	-
Public Safety Dispatcher III	31.00	-	-	-	-
Public Safety Dispatcher IV	12.00	-	-	-	-
Public Safety Telecommunicator II	-	58.00	58.00	4,053,466	4,134,533
Secretary	1.00	2.00	2.00	93,198	97,679
Special Projects Officer	1.00	1.00	2.00	102,001	232,781
	---	---	---	---	---
Subtotal Salaries	92.00	89.30	89.30	6,874,754	6,935,278
Overtime	-	-	-	223,684	223,684
Fringe Benefits	-	-	-	3,929,897	4,021,891
Administrative Overhead	-	-	-	141,728	138,891
Attrition/Salary Savings	-	-	-	-	(161,289)
Expenditure Transfer	-	-	-	(82,330)	(71,072)
	---	---	---	---	---
Total	**92.00**	**89.30**	**89.30**	**11,087,732**	**11,087,383**

Economic Development



John Keisler, Director

Sergio Ramirez, Deputy Director

Nicholas Schultz, Workforce Development Director

Erick Serrato, Workforce Development Deputy Director

Johnny Vallejo, Property Services Officer

Seyed Jalali, Business Development Officer

Vaniah De Rojas, Administrative/Financial Services Officer

Department Overview

Mission:
The mission of the Economic Development Department is to create economic opportunities for workers, investors, and entrepreneurs in the City of Long Beach.

Core Services:

- Grow and strengthen established industry clusters and emerging sectors in Long Beach.
- Increase access to economic opportunities in low-income communities to advance economic equity.
- Ensure workforce preparedness and business competitiveness through an alignment of economic development, training, education, and community partner efforts.
- Build a supportive economic ecosystem that creates reliable pathways for entrepreneurs to confidently start and grow successful businesses.
- Create more responsive, cost-effective, and streamlined City processes to grow investment and development in the City.
- Enhance quality of life to grow businesses, jobs, and investment that support a thriving local economy.
- Advance an integrated approach to local and regional economic development to enhance business opportunities and global connectedness.
- Manage, negotiate and implement complex real estate transactions, leases and extensions.

FY 19 Focus:

In FY 19, the Economic Development Department (Department) reorganized into three bureaus for Workforce Development, Property Development and Business Development, and four divisions to reflect its core services and internal support operations. The Department will continue implementing the recommendations of the 10-year Blueprint for Economic Development (Blueprint). This comprehensive plan provides policy recommendations to advance Long Beach as “the City of opportunity for workers, investors, and entrepreneurs.” Specifically, the Blueprint will facilitate in establishing Long Beach as a place where workers can find more fulfilling, higher-wage job opportunities, market Long Beach as a “can do” climate where investors aggressively compete for the distinction to advance economic opportunities for business and community, and further Long Beach as an innovative ecosystem that lays a foundation for entrepreneurial success from business start-up to growth. The Department will continue to strengthen its partnership with the Economic Development Commission, local education institutions, business associations, and other community partners on implementation, thus continuing the strong momentum from FY 18.

Key focus areas of the Blueprint include the following:

1. Engines of Growth
2. Economic Inclusion
3. Jobs and Workforce Development
4. Business Assistance
5. Development Environment
6. Quality of Life
7. Economic Leadership and Cooperation

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of new Long Beach based small businesses *(10 or fewer employees)*	970	980	975	980

This measures the number of new small businesses (10 or fewer employees) locating in the city or adding a new location. Figures exclude home-based businesses and commercial/residential rental property licenses. In FY 15, Council approved a small business incentive pilot program. Staff will continue to monitor its success.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Successor Agency properties disposed	5	94	54	81

This measures the amount of former Redevelopment Agency Properties (Successor Agency properties) that were initially retained under the Long Range Property Management Plan under the category of "for sale". The initial goal was to sell the 57 parcels designated "for sale" while actively seeking buyers for an additional 136 parcels categorized as "Future Development". These properties were transferred to the City for disposition, with the goal to leverage City-owned property for economic development. In FY 19, only 1 "Future Development" parcel remains for sale. Once sold, the City will have completed the disposition of Successor Agency properties and begin a new era of property development.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Long Beach residents who are placed in employment	2,280	3,500	2,500	3,500

This measures the number of residents that are served through employment programs administered by Pacific Gateway. This includes career services through the Career Transition Center, Youth Opportunity Center, and contracted service providers. Service and enrollment levels have been trending down after years of increase during the economic recession, as expected. The launch of the online service system is expected to show an enrollment increase. The online system will allow residents to access services online (without having to come in to a job center). This will add new customers to the system, while overall walk-in customers are expected to decline to pre-recession levels, in-line with State and National trends. While the number of customers seeking services in-person decline, the depth of service intensifies. As the local economy regains strength, the system will focus on harder-to-serve clients with acute barriers to employment.

FY 18 Accomplishments

- Selected as finalist for “Most Business Friendly Large City in Los Angeles County” by the Los Angeles Economic Development Corporation.

- Received a $300,000 CommunityWINS® Grant that will assist in creating a Citywide Market for Hourly Labor program.

- Negotiated ground lease extension for Catalina Landing, resulting in additional $2.15 million in revenue to the City, in the Tidelands area.

- In partnership with SMG, the City’s operator for the Long Beach Convention and Entertainment Center, implemented the new Terrace Plaza Fountain light and water show.

- Closed sales of 61 former redevelopment agency and City-owned properties, valued at over $8,300,000.

- Launched the LIMITLESS Campaign to proactively reach developers and elevate Long Beach’s profile as a city “open for business” both regionally and nationally.

- Initiated the Economic Development Commission Champion Initiative to promote and further the recommendations outlined in the 10-year Economic Development Blueprint.

- Partnered with California State University, Long Beach (CSULB) on their annual Regional Economic Forum.

- Developed a Business Corridor Improvement Pilot Program that was available to any individual property owner, group, or association of property owners located within the identified project areas.

- Launched the mySidewalk Economic Insights Dashboard (Dashboard), an interactive resource for understanding the key metrics related to driving economic opportunity in Long Beach.

- Coordinated the “Everyone In” Economic Inclusion Initiative, which included the Equity Profile, Listening Tour, and Equity Summit plans.

- Implemented various youth banking and financial literacy efforts through a partnership with Lemando, a social enterprise providing affordable financial services to underbanked individuals, and the creation of an on-line platform highlighting key financial literacy tools and resources.

- Partnered with the Los Angeles Local Initiatives Support Corporation (LA LISC) to launch the Kiva Program. LA LISC offers a dollar-for-dollar match for each Long Beach borrower that has a City-approved Kiva Trustee.

- Invested in What Works Cities’ data management and performance analytics infrastructure to ease pain points in the business startup process.

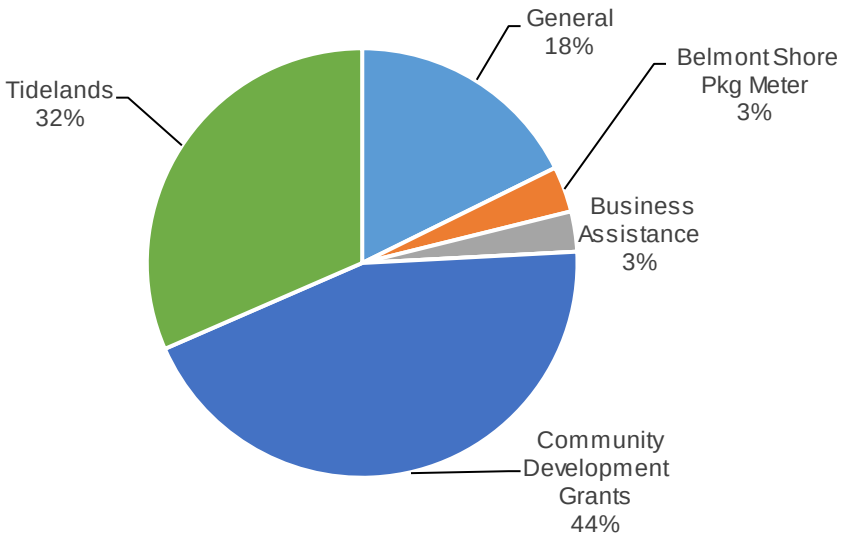
- Launched the Start It Up Pilot Program with an inaugural cohort of local business owners and entrepreneurs. Start It Up is a mobile and in-person mentoring program that gives business owners and entrepreneurs the tools they need to succeed.

- Began construction on the Shaun Lumachi Innovation Center. The center will create a new downtown learning and working center for business workers and entrepreneurs.

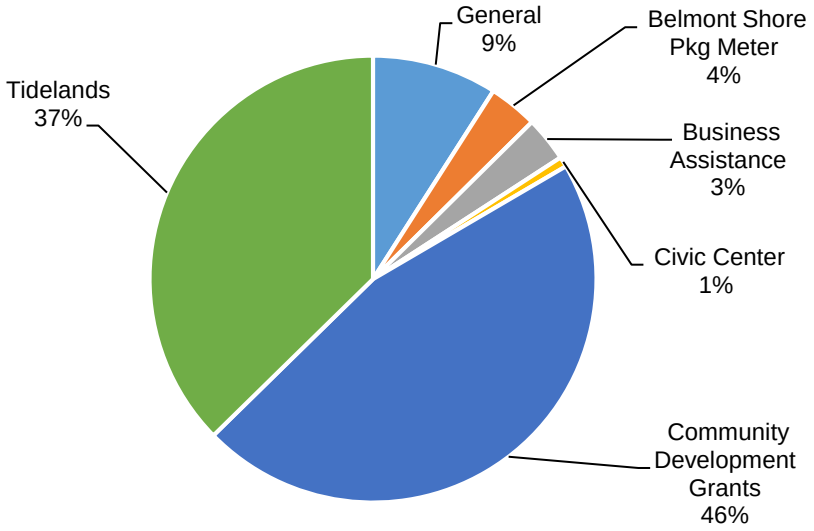
FY 18 Accomplishments

- Provided more than 4,600 adults and youth with career services and job training, across four workforce centers.
- Hosted over 13,000 sessions and 9,062 new users in BizPort over the past year.
- Provided eleven small business loans for a total of $905,000.
- Opened a new flagship career center as a national model, and introduced new partnerships and services to Long Beach residents.
- Launched a new innovative online portal at Pacific Gateway to assist with job search and placement.
- Began implementing recommendations identified in the City Auditor's Business Improvement District Oversight Audit in partnership with the Council of Business Associations.
- Participated in planning sessions with community based organizations and CSULB with regards to creating a local Economic Profile of the Latino Community.
- Continued the Long Beach Transit Employee Bus Pass Program to provide Belmont Shore employees with sponsored boarding on all Long Beach Transit buses between September 2017 and August 2018.
- Continued providing sidewalk steam cleaning, litter abatement, and tree watering services in the Belmont Shore Business District to keep the District clean, vibrant, and safe.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	3,960,600		1,949,889		2,010,711
Belmont Shore Pkg Meter	771,512		761,324		10,188
Business Assistance	677,838		699,195		(21,357)
Civic Center	-		158,146		(158,146)
Community Development Grants	9,919,414		9,919,414		(0)
Tidelands	7,065,000		8,037,029		(972,029)
Total	**22,394,364**		**21,524,996**		**869,367**

Summary of Changes*

General Fund	Impact	Positions
Create a new Administrative & Financial Services Division to consolidate financial services, human resources, communications, and research work, to better support the department in accomplishing its mission.	-	-
Implement various organizational, staffing and materials budget changes to reflect actual operations within Economic Development department.	(55,929)	(1.20)

Civic Center Fund	Impact	Positions
Increase budget to reflect actual allocation of staff costs and time.	22,345	0.10

Community Development Grants Fund	Impact	Positions
Transfer 2.31 Administrative Intern positions from the Economic Development Department to City Manager's Office as part of the consolidation of the Office of Sustainability positions and budget under the City Manager's Office.	(123,769)	(2.31)
Upgrade a Clerk Typist II to a Clerk Typist III and increase budget to reflect actual allocation of staff costs and time.	41,727	0.20

Marina Fund	Impact	Positions
Reduce budget to reflect actual allocation of staff costs and time.	(17,807)	(0.15)

Rainbow Harbor Area Fund	Impact	Positions
Increase budget to reflect staff time spent on specific projects.	45,430	0.25

Tidelands Operations Fund	Impact	Positions
Implement various organizational, staffing and materials budget reallocations to assist with operational and budget management.	65,880	0.80

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Administrative/Financial Services Division

Key Services:

1. **Executive Office**
   - Patron Issue Management
   - City Council Relations /Communications
   - Community Relations / Outreach Education
   - Strategic Initiatives
   - Departmental Management
2. **Financial Administration**
   - Budget Development and Management
   - Grants Management
   - Contract / RFPs Management
   - Accounting
   - Purchasing
   - Records Request and Management
3. **Personnel**
   - Payroll
   - Benefits Education and Management
   - Employee Assistance
   - Personnel Management and Issue Resolution
   - Risk Management and Safety Training
4. **Communications**
   - Department Media Relations
   - Public Outreach, Social Media and Events
   - Publications
5. **Office of Economic Research**
   - Economic Studies and Analysis

FY 19 Funding Source: General Fund 15%, Civic Fund 25%, Community Development Grants Fund 28%, Tidelands Operations Fund 32%

Executive Office & Administrative/Financial Services**	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	-	-	636,768.38
FTEs	-	-	7.00

*Amounts exclude all-years carryover.

** Prior to FY 19, the budget for the Executive Office and Administrative Financial/ Services functions were reflected in the Business Development Bureau.

Narrative:

The Executive Office is responsible for overall management of the Economic Development Department. Key services of the Executive Office include financial services, personnel management, public affairs, and executive management of the Department.

The overarching goal of the Executive Office is to ensure the Department is aligned with the policy direction of the Mayor, City Council, and City management. Specific responsibilities include facilitating the development of the City's 10-Year Blueprint for Economic Development; forming strategic partnerships with community partners; managing the performance of Department operations to align with the Department strategic plan; staffing the Economic Development Commission and Economic Development & Finance Committee of the City Council, and providing regular updates to policy makers and the community regarding key economic indicators for the City of Long Beach;

In FY 19, the Executive Office will focus implementing recommendations from the Blueprint for Economic Development; and, ensure that necessary resources are in place to execute the work. This includes the marketing and promotion of Blueprint goals and objectives, the hiring of new positions, the execution of strategic partnerships to expand service delivery, and the development of funding sources to grow and sustain new programs.

Business Development Bureau

Key Services:

1. **Small Business Lending**
   - Revolving Loans
   - Launch Grants &
   - Façade Improvement Program
2. **Business Improvement Districts**
   - Administration & Oversight
   - Establishment/Renewal
3. **Business Retention**
   - Incentive Programs
   - Relocation
4. **Economic Research**
   - Blueprint Implementation
   - Research
   - Tracking & Reporting
5. **Business Startup**
   - Attraction
   - Site Selection
   - Licensing & Permitting

FY 19 Funding Source: General Fund 24%, Belmont Short Parking Meter Fund 39%, Business Assistance Fund 36%, Tidelands Operations Fund 1%

Business Development	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	20,533,232	1,533,897	1,449,350
Expenditures	18,576,443	3,889,973	1,934,057
FTEs	17.00	10.00	3.00

*Amounts exclude all-years carryover.

Narrative:

The Business Development Bureau (Bureau) is responsible for growing the number and size of businesses in the City of Long Beach, with a particular focus on economic inclusion and under-represented entrepreneurs. As described in the Blueprint, the goal of the Bureau is to build a supportive economic ecosystem that creates reliable pathways for entrepreneurs to confidently start and grow successful businesses. Key objectives of the Bureau to advance this goal in FY 19 are to invest in strategies that:

- Improve the business startup process;
- Increase access to capital;
- Strengthen and revitalize business corridors;
- Prioritize economic inclusion;
- Strengthen the local entrepreneurial support system;
- Increase business exports and foreign direct investment;
- Make market and community data more readily available; and
- Promote Long Beach as a destination for startups and business expansion.

In FY 18, the Bureau launched a number of new business assistance programs and partnerships including BizMap, Business Corridor Improvement Pilot Program, CSULB Institute for Innovation & Entrepreneurship Fellowship, StartUpToolkit, What Works Cities, Everyone In Economic Inclusion Initiative, and Kiva program. The Bureau also began implementing recommendations identified in the Business Improvement District Audit. In FY 19, the Bureau will continue implementing the recommendations from the Blueprint and to strengthen its partnership with the Economic Development Commission, local education institutions, business associations, and other community partners on implementation. Additionally, as part of a department reorganization the administrative and financial functions and FTEs, previously in this Bureau have been pulled out into a new division.

Property Development Bureau

Key Services:

1. **Property Services**
   - Proactive Property Maintenance
   - Contract Administration
   - Lease Negotiation
   - Asset Management
   - Long Range Property Management
2. **Real Estate Development**
   - Appraisals
   - Acquisitions & Sales
   - Real Estate Transactions
   - Opportunity Site Identification
   - Development Services

FY 19 Funding Source: General Fund 13%, Tidelands Operations Fund 55%, Tidelands Area Funds 32%

Property Development	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	495,236	11,349,662	11,025,600
Expenditures	-	6,740,685	8,964,155
FTEs	-	9.00	9.00

*Amounts exclude all-years carryover.

Narrative:

The Property Development Bureau (Bureau) is responsible for managing City property, and increasing the amount of real estate investment in the City. As described in the Blueprint, the goal of the Bureau is to create more responsive, cost effective, and streamlined City processes to grow investment and development in the City. Key objectives of the Bureau to advance this goal in FY 19 are to invest in strategies that:

- Reduce the cost of development;
- Reduce the median days to approve entitlements for property development;
- Reduce the commercial, office, retail, and residential vacancy rates; and
- Increase citywide real estate investment.

In FY 18, the Bureau closed sales of 61 former redevelopment agency and City-owned properties, which has contributed to the private real estate investment in the City. In FY 19, the Bureau will continue to expand oversight of the approved 66-year lease between the City and Urban Commons for the operation, maintenance, and development of Queen Mary Island, and proactively manage and maintain City-owned properties. The Bureau also intends to expand use of the contract management system to highlight “opportunity sites” for real estate development, and better manage City-owned real estate assets.

Workforce Development Bureau

Key Services:

1. **Workforce Development**
   - Job Search Assistance
   - Individualized assessments
   - Connection to Training
   - Career Counseling
   - Skill Development scholarship to Occupational Training
2. **Communications**
   - Outreach
   - Marketing & Promotion
   - Public Affairs
   - Workforce Investment Board
3. **Business Assistance**
   - Recruitment and Hiring
   - Youth Hiring and Internships
   - Lay-Off Aversion
   - Customized Training
4. **Workforce Operations**
   - Contracts and Procurement
   - Accounting Functions
   - Budgeting
   - Administration
   - Grant Monitoring

FY 19 Funding Sources: General Fund 2%, Community Development Grants Fund 98%

Workforce Development	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	11,533,369	11,338,506	9,919,414
Expenditures	11,558,318	11,530,012	9,990,016
FTEs	70.27	70.27	67.96

*Amounts exclude all-years carryover.

Narrative:
The Workforce Development Bureau (Bureau) is responsible for providing economic opportunities for workers and providing a skilled workforce for employers in the City of Long Beach. As described in the Blueprint, the goal of the Bureau is to ensure the preparedness of the workforce and competitiveness of business through alignment of economic development, training, education, and community partnerships. In FY 19 the Bureau will invest in strategies that:

- Increase year over year per capita income in the City;
- Increase the number of middle and high-skill jobs in the City; and
- Increase the number of Long Beach residents who reengage with the education and training system.

In FY 18, the Bureau provided more than 4,600 adults and youth with career services and job training, across four workforce centers. A main focus of this work was the development of integrated service strategies, bringing the work closer to communities of need. This included new partnerships with GED programs for out-of-school youth, service plans for Carmelitos residents, strategies for residents experiencing homelessness, systems integration with adult schools and English-language programs, and the design of new career centers. The new flagship career center opened as a national model, and introduced new partnerships and services to Long Beach residents. Other projects focused on the development of software and wrap-around services for workers in the gig economy, and design of the Long Beach College Promise Fellowship program, in partnership with higher education and the Mayor's Office. The Bureau also partnered with Lemando, a social enterprise, to offer free mobile banking and financial tools to participants as a method to increase financial literacy. In FY 19, the Bureau will continue to strengthen service connections and create economic opportunities for workers and employers in the region. In FY 19 the Office of Sustainability was relocated into the City Manager department reducing 2.31 FTEs from the Workforce Development Bureau.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	9,165,076	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	13,525	12,000	12,000	12,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	11,081,791	11,405,000	11,405,000	11,369,112
Revenue from Other Agencies	11,014,262	9,826,835	11,122,239	9,703,147
Charges for Services	-	-	-	-
Other Revenues	572,114	1,053,772	1,053,772	1,088,105
Interfund Services - Charges	-	6,000	6,000	6,000
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	315,995	-
Operating Transfers	715,070	216,000	307,059	216,000
Total Revenues	32,561,837	22,519,607	24,222,064	22,394,364
Expenditures:				
Salaries, Wages and Benefits	6,725,212	10,388,754	11,066,725	10,404,500
Overtime	18,842	-	134	-
Materials, Supplies and Services	21,511,870	9,213,024	10,263,624	8,309,485
Internal Support	643,285	(225,962)	(150,923)	89,528
Capital Purchases	-	-	-	-
Debt Service	220,181	253,777	981,110	2,721,483
Transfers to Other Funds	1,015,372	-	-	-
Total Expenditures	30,134,761	19,629,593	22,160,670	21,524,996
Personnel (Full-time Equivalents)	87.27	89.27	89.27	86.96

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

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 17 Adopted Budget	FY 19 Proposed Budget
Director-Economic Development	1.00	1.00	1.00	208,080	212,331
Accountant III	1.00	1.00	1.00	69,887	71,285
Accounting Clerk II	1.00	1.00	1.00	40,092	40,894
Accounting Clerk III	1.00	1.00	1.00	43,154	44,017
Administrative Analyst II	-	-	1.00	-	89,359
Administrative Analyst III	3.00	3.00	2.00	283,838	193,010
Administrative Analyst II-NC	2.00	2.00	2.00	142,050	144,899
Administrative Analyst I-NC	1.00	1.00	1.00	67,888	69,250
Administrative Intern	8.76	8.76	6.45	331,674	251,627
Administrative Officer	1.00	1.00	1.00	118,606	120,978
Assistant Administrative Analyst I	-	-	1.00	-	52,722
Assistant Administrative Analyst II	-	2.00	2.00	120,092	122,249
Assistant Director-Workforce	1.00	1.00	1.00	114,444	116,773
Community Program Specialist I	4.00	4.00	4.00	240,464	235,150
Community Program Specialist II	2.00	2.00	2.00	126,712	122,518
Community Program Specialist III	16.51	16.51	16.51	1,289,628	1,303,799
Community Program Specialist IV	3.00	3.00	3.00	242,917	235,679
Community Program Specialist V	7.00	7.00	7.00	622,930	669,853
Community Program Technician I	1.00	1.00	1.00	49,304	50,290
Community Program Technician II	1.00	1.00	1.00	48,001	54,067
Community Program Technician III	1.00	1.00	1.00	57,122	58,264
Community Program Technician IV	2.00	2.00	2.00	121,732	124,172
Clerk Typist II	1.00	1.00	-	46,545	-
Clerk Typist III	5.00	5.00	6.00	235,540	299,650
Community Information Specialist II	1.00	1.00	1.00	44,150	45,025
Deputy Director of Economic Development	1.00	1.00	1.00	158,727	173,047
Development Project Manager II	1.00	1.00	1.00	87,607	89,359
Development Project Manager III	3.00	3.00	3.00	281,448	282,123
Exec Director-Reg Wrkfrc Invest Brd	1.00	1.00	1.00	154,793	168,941
Executive Assistant	1.00	1.00	1.00	68,101	69,463
Payroll Personnel Assistant II	1.00	1.00	1.00	50,535	51,546
Real Estate Officer	1.00	1.00	1.00	139,059	141,840
Real Estate Project Coordinator II	1.00	1.00	-	83,285	-
Real Estate Project Coordinator III	3.00	3.00	3.00	322,236	313,332
Real Estate Technician II	1.00	1.00	1.00	61,601	62,833
Redevelopment Project Officer	1.00	1.00	1.00	122,558	125,008
Secretary	2.00	2.00	2.00	93,512	97,805
Senior Accountant	1.00	1.00	1.00	94,613	96,505
Special Project Officer	1.00	1.00	1.00	104,073	106,155
Workforce Development Officer	3.00	3.00	3.00	314,861	321,158
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Subtotal Salaries	87.27	89.27	86.96	6,801,859	6,826,974
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	3,484,957	3,520,872
Administrative Overhead	-	-	-	139,839	136,400
Attrition/Salary Savings	-	-	-	-	(36,857)
Expenditure Transfers	-	-	-	(37,901)	(42,890)
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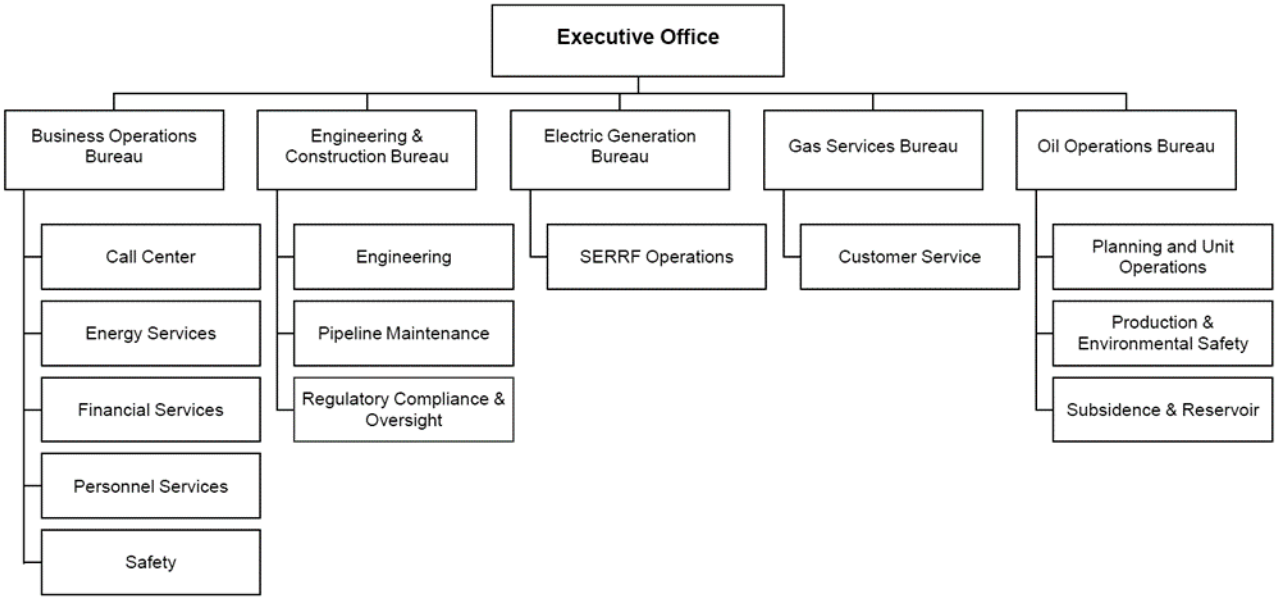
Total	**87.27**	**89.27**	**86.96**	**10,388,754**	**10,404,500**

Energy Resources



Robert Dowell - Director of Energy Resources

Tony Foster – Manager, Business Operations Bureau

Vacant - Manager, Engineering and Construction Bureau

Charles R. Tripp - Manager, Electric Generation Bureau (SERRF)

Edward Farrell - Manager, Gas Services Bureau

Kevin Tougas - Manager, Oil Operations Bureau

Department Overview

Mission:
To safely provide reliable price-competitive natural gas utility services to residents and businesses, to commercially accept regional refuse for conversion into electrical power for resale and to decrease dependency on local landfills, and to manage in an environmentally safe manner the City and State's onshore and offshore production of oil and natural gas to maximize production levels and revenues.

FY 19 Focus:
The Energy Resources Department (ER) (formerly known as Long Beach Gas and Oil) consists of three significant enterprise operations: 1) a municipally-owned gas utility that, by customer count, is the seventh largest in the United States, supporting more than 154,000 customer accounts and maintaining 1,900 miles of pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from refuse, processing about 400,000 tons of solid waste in Fiscal Year 2018; and, 3) a major oil field operation that produces about 12 million barrels annually with an exemplary environmental safety record.

GAS – Since 2012, the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA), has required all natural gas distribution pipeline operators to implement a Distribution Integrity Management Plan (DIMP). DIMP requires ER to periodically perform risk assessments on its pipelines by identifying, ranking and mitigating risks. Through the DIMP process, ER identified four significant risks to the City's gas distribution pipeline system: 1) excavation damage caused by third parties, 2) corrosion damage to older pipelines in the system, 3) past pipeline installation practices, and 4) susceptibility of major pipeline damage in the event of a localized earthquake. These risks are being mitigated through ER's ongoing pipeline replacement program.

In FY 19, ER will continue to focus on updating PHMSA required regulatory compliance documents that support overall distribution and operation activities. In addition, ER is implementing a new Operations and Maintenance policy and procedure manual.

In FY 18, ER completed deployment of an Advanced Metering Infrastructure (AMI) system, more than 154,000 gas meters, that is enabling the City's gas utility customers to utilize an array of interactive tools to monitor and optimize gas consumption. This "smart meter" system greatly enhances privacy and security for utility customers as monthly visits from contract meter readers are no longer necessary. Through AMI, ER has reduced annual vehicle trips by 160,000 with a corresponding reduction in CO_2 emissions of 400,000 pounds every year.

ER continues to lead in the effort to lower greenhouse gas emissions by utilizing natural gas as an economically efficient alternative fuel source. In June 2017, ER began delivering Renewable Natural Gas (RNG or Biogas) to Long Beach Transit for their entire fleet of CNG-powered buses. In 2018, ER began delivering Biogas for the City's fleet of street sweepers and refuse trucks. Since Biogas is collected from decaying organic materials (landfills, livestock operations and waste water treatment) the combustion of Biogas is carbon neutral and does not add to greenhouse gas emissions. ER anticipates the rapid expansion of Biogas fuel to other CNG-powered vehicles throughout the City.

OIL - ER is the Unit Operator for the Wilmington Oil Field production activities and holds various interests in smaller oil fields throughout the City. These operations are significant, with over 2,000 active wells. While most net oil revenue goes to the State, Long Beach is anticipated to receive about $11.4 million in the Tidelands Operating Fund and $9.1 million in the Uplands Oil Fund in FY 19.

The fluctuating market price for a barrel of oil has a tremendous impact not only on revenue but also on operational decisions and investments in future exploration. For FY 19, ER budgeted the price of oil at $55 per barrel.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of feet of main pipeline replaced	50,382	10,000	10,000	20,000

Because of the federally required Distribution Integrity Management Plan (DIMP) review, the rate of targeted pipeline replacement is a critical measure to ensure the operational integrity and overall safety of the 1,900 miles of gas pipeline infrastructure. As the AMI project was being completed in FY 18, the pipeline replacement plan focused on large diameter, main pipe so as not to conflict with activity at service addresses. This work is primarily driven by corrosion damage to older pipelines in the system.

Key Measure	FY 17 Actual*	FY 18 Target*	FY 18 Estimate*	FY 19 Projection*
Number of barrels of oil produced (in millions)	10.55	10.5	10.2	10.3

The number of barrels of oil produced indicates the level of oil drilling activity for the year and the natural reservoir decline in oil production rate. *Unit operator only.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of tons of waste processed at SERRF	426,000	460,000	400,000	440,000

The measure indicates the amount of waste that was kept out of local landfills. The fluctuations in tonnage listed are within the normal fluctuation of a 29-year-old facility of this type. It is expected to experience additional outages some years due to the age of equipment at the facility. Additionally, the lower production levels in FY 18 is due to unplanned outages and replacement of the facility's bottom ash conveyors.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of gas emergency service calls completed	5,640	5,500	6,208	5,500

Emergency service calls are received and dispatched by the Gas Services Bureau which operates a 24/7 emergency dispatch center. Reported leak calls are dispatched immediately for response and action.

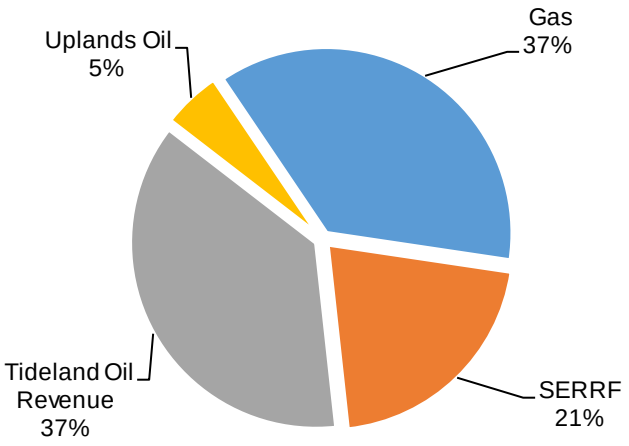
FY 18 Accomplishments

- Replaced approximately 10,000 feet of main pipeline (the pipeline that runs under streets) Also, replaced 24,000 feet of service pipeline (pipeline that connects from the main pipeline to the customer's meter) in 2018.
- Installed new natural gas mains and services at development projects including Riverdale, Crescent Heights (Signal Hill) and Douglas Park.
- Implemented a new US Department of Transportation (DOT) rule requiring excess flow valves or curb valves be installed on each new or replaced service pipeline.
- Completed a thorough upgrade to the Operations and Maintenance policies and procedures manual.
- Responded to 14,000 requests for locating and marking underground gas pipeline facilities to minimize damage to gas pipelines associated with excavations.
- Conducted a survey for natural gas leaks on ER pipeline facilities representing about 30 percent of the City.
- Repaired 200 leaks on gas main and service pipelines.
- As part of ER's DIMP, and ongoing commitment to reducing pipeline damage and to ensure the safety to residents, ER is continuing a multi-year sewer line inspection program to identify and repair any gas service pipelines that may encroach upon customer-owned sewer laterals. In 2018, approximately 1,000 sewer lines were inspected.
- A federally mandated safety audit will be held in July 2018 by the California Public Utilities Commission acting as agent for the Federal DOT.
- Work is underway to refurbish the protective coatings and pipe hangers for 10 pipelines suspended beneath bridges.
- A major Department-wide all day emergency exercise was held with support from LAPD and the City Emergency Operations Center.
- Developed plans for the return of the Huntington Beach Pipeline, leased to Southern California Gas Company, to ER. The work includes removal of pipeline in conjunction with the widening of the 405 Freeway, purging the pipeline of natural gas from the Huntington Beach power plant to the City Gate at 7th and Studebaker.
- Manage the City and State's oil and natural gas operations consisting of over 2,000 active wells producing about 30,000 barrels of oil and nearly 11 million cubic feet of gas per day. The operations drilled approximately 44 wells and ensured adequate water injection into the subsurface to manage subsidence. The subsidence management program maintained stable elevations as verified by results obtained from approximately 540 elevation benchmarks throughout the oil field.
- SERRF processed its 13.9 millionth ton of refuse since opening in July 1988. That equals about 6.5 million megawatts of electricity produced. On average, SERRF provides 218,000 megawatts of energy each year, enough to support 31,000 households or 65,000 electric vehicles.
- Helped 6,000 low-income customers receive discounted utility bills.
- Handled more than 280,000 customer inquiries through the Utility Call Center with calls regarding gas, water, sewer and refuse services.
- Local supplies and favorable index pricing has allowed ER to maintain average residential gas bills that were similar to other Southern California gas utilities.
- Estimates safely completing 107,963 gas and water customer service orders and responding to 6,208 gas emergency calls during and after regular business hours.

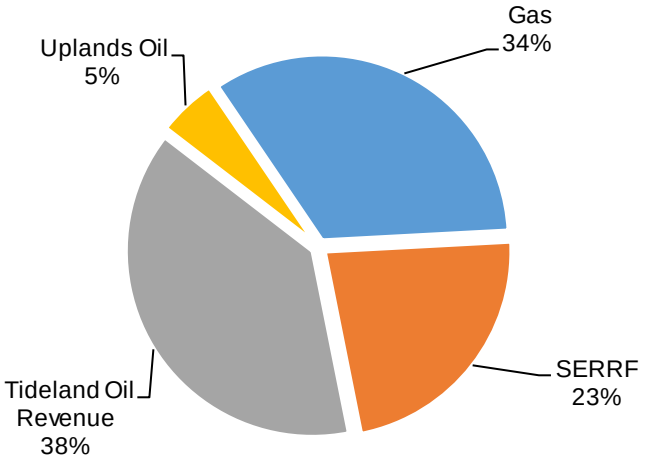
FY 18 Accomplishments

- Estimates completing 3,132-meter exchange upgrades to AMI compatible meters which will complete the residential AMI installation efforts.
- Installed 885 AMI smart points to compatible meters currently in the field.
- Utility Services processed monthly utility bills for 165,000 customer accounts generating $225 million in annual revenue.
- SERRF generated $20 million in electricity sales.
- Continues to engage in price-protection strategies to ensure customers are not unduly impacted by unforeseen seasonal price spikes.
- Fully complied with the requirements of the California Global Warming Solutions Act (AB32) by successfully meeting targeted reductions and carbon credit auction consignment obligations.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures*		Fund Impact
Gas	88,280,835		76,197,619		12,083,216
SERRF	50,166,100		51,537,062		(1,370,962)
Tideland Oil Revenue	89,209,421		87,538,397		1,671,024
Uplands Oil	12,239,561		11,543,099		696,463
Total	**239,895,917**		**226,816,177**		**13,079,741**

*Includes Transfer to Other Funds of $29,046,288

Summary of Changes*

Gas Fund	Impact	Position
Adjust budgeted revenues for Gas transmission charges to be more aligned with actual projected revenue.	(900,000)	-
Reduce budgeted revenues for pipeline lease funds as a 25-year pipeline lease agreement between the City and Southern California Gas will expire.	3,359,186	-
Reduce budget for the meter reading services of Corix, which is no longer needed upon the completion of the AMI Project.	(2,500,000)	-
Add a Construction Inspector II to provide oversight and inspection to the most complex gas pipeline construction projects and minimize department overtime.	125,270	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III in the Energy Services Division to align with the increasing complexity of the position due to changes in federal and State regulations.	9,808	-
Change the title of the Gas Supply and Business Officer to the Energy Services Officer.	-	-

Tideland Oil Revenue Fund	Impact	Position
Adjust budgeted revenues and expenses to align with actual projections for Tidelands crude oil sales and oil field unit expenses.	(3,108,462)	-

Upland Oil Fund	Impact	Position
Adjust budgeted revenues and expenses to align with actual projections for Uplands crude oil sales and oil field unit expenses.	(67,371)	-

SERRF Fund	Impact	Position
Increase budgeted revenues to recognize the final payment of a 30-year bond financing agreement for the SERRF facility.	(11,900,000)	-
Increase budgeted revenues to reflect projected increases in Private Hauler/Burn and Disposal revenues.	(2,376,150)	-
Reduce budgeted revenues to reflect changes in anticipated sources of revenue, including lower electricity sales when the current SERRF power purchase agreement with Southern California Edison is renewed, and the end of litigation settlement payment between facility building Dravo Corporation.	15,374,036	-
Increase budget to reflect projected costs for SERRF operations and maintenance and general insurance charges.	634,600	-

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services:

1. **Personnel Management**
   - Payroll Processing, Auditing
   - Employee Training and Development
   - Coordination of Employee Benefits
   - Recruitment, selection and onboarding
   - Protected Leave Administration
   - Workers Compensation/Return-to-work
   - Administrative Investigations
   - Performance Management
2. **Occupational Safety Compliance**
   - Manage Cal-OSHA compliance for general industry activities
   - Assess occupational safety training requirements and ensure compliance
   - Evaluate incident trends and implement measures for mitigating loss
   - Advise on corrective actions for identified or recognized hazards
3. **Financial Oversight and Budget Management**
   - Forecasting Revenue/Expenditures
   - Collect/Review/Coordinate Year-to-Year Budget Changes
   - Estimates to Close Input
   - Personnel Records/ Org Year-to-Year Changes
   - MOU Development/Review
   - Accounting for all Funds (Gas, Gas Prepay, Uplands, SERRF, SERRF JPA, TORF)
   - Payment Processing (Payables/Receivables)
   - Article 9 Recalculation/ Redistribution
   - Oil Revenue Distribution (State, City, Contractor, Working Interest Owners)
   - Asset Capitalization
   - Financial Statements and Management Reports
4. **Natural Gas Supply Management**
   - Gas Demand/Supply Analysis
   - Gas Procurement
   - Large Customer Support
   - Monthly Gas Rate Calculations and Fee Schedule
   - Gas Nominations/Curtailment
   - SoCal Gas Rate Case Monitoring
   - Energy Rebate Program
5. **ER Material & Supply Management**
   - Material/Supply Procurement
   - Material/Supply Distribution
   - Inventory Control
6. **Government Affairs / Public Information / Regulatory Compliance**
   - Website Update/Support
   - Public Records Act Request
   - Information Update/Tracking
   - AB32 Regulatory Compliance
   - Customer Communication
7. **Call Center Operations**
   - Receive/Respond to Customer Service Calls
   - Develop Customer Service Orders
   - Support Implementation of New CIS
   - Setting up New Accounts
   - Billing Quality Control and Meter Reading
   - Closing Accounts/Final Billing
8. **Executive Leadership / Strategic Projects**
   - Inter-departmental coordination
   - New initiatives Oversight
   - Policy Development
   - Operational Coordination

FY 19 Funding Sources: Gas Fund 97%, Tideland Oil Revenue Fund 3%

Business Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	101,042,732	85,345,856	81,842,218
Expenditures	70,086,700	69,896,498	55,923,494
FTEs	60.17	60.67	64.67

*Amounts exclude all-years carryover.

Narrative:
The implementation of the California Global Warming Solutions Act of 2006 (AB 32) was extended to include the natural gas industry (including distributors such as ER). By regulation, ER is required to complete annual Green House Gas (GHG) emission reports. These reports are verified by a third party and are in accordance with AB 32's "Cap and Trade" provisions. The final program rules for natural gas distributors under the "Cap and Trade" provisions, which were adopted earlier this year by the California Air Resources Board, required ER to engage in purchasing carbon credits beginning in February 2015.

The June 2014 approval by the City Council of ER's Advanced Metering Infrastructure (AMI) initiative marked the beginning of full implementation which was estimated to take three-years. During FY 15, ER kicked-off the AMI "Proof of Concept" phase supporting full software installation/integration and the small-scale testing (about 1,000 meters) of the system. After the successful completion of the "Proof of Concept" phase, the program moved to full implementation in February 2016. The project installed approximately 154,000 smart gas meters across the City and was completed on schedule in December 2017. AMI is the industry standard as all major gas and electric utilities statewide including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, Pacific Gas and Electric, and numerous municipal utilities, such as the Los Angeles Department of Water and Power, have already replaced, or are in the process of replacing their manually read meters with Smart Meter systems. Long Beach will benefit from improved metering efficiency, improved customer information, reduced operational costs, and reduced carbon emissions as AMI is fully deployed.

ER will continue to outreach and market opportunities for converting to natural gas as a clean energy alternative. Projects include: working with the Aquarium of the Pacific and multifamily housing developers to support utilization of natural gas fired fuel cells; construction of a compressed natural gas (CNG) fueling station in the harbor to support a clean-fuel alternative for transportation of goods in and out of the Ports of Long Beach and Los Angeles; and, expanded implementation of biogas purchases and distribution supporting clean-fuel credits for transportation customers.

Changes in FTE counts between FY 18 and FY 19 were made to reflect appropriate funding source.

Engineering & Construction Bureau

Key Services:

1. **Gas Emergency Response (Pipeline)**
   - Emergency Response to leak calls from public
   - Leak Investigations
2. **Gas Pipeline Repair & Installation**
   - Alter gas pipelines in response to requests by customers
   - Replace sections of gas pipelines
   - Disconnect pipelines for building demolition
   - Maintain and repair gas pipelines
   - Install gas pipelines in response to customer requests
   - Bridge Patrol and repairs
3. **Cathodic Protection and Corrosion Control**
   - Survey cathodic protections systems as required by PHMSA
   - Maintain cathodic protection system facilities
   - Construction cathodic protection systems
   - Pipeline casing inspection
   - Monitor pipeline for internal corrosion
4. **Gas Pipeline Systems Regulatory Compliance and Safety Training**
   - Maintain Emergency Valves as required by PHMSA
   - Survey the gas system for leaks
   - Maintain district regulator stations as required by PHMSA
   - Review/upgrade/maintain PHMSA required plans
   - Train and test employees and contractors to PHMSA requirements
5. **Underground Service Alert Response**
   - Locate and mark underground gas pipelines prior to excavation by third parties
6. **Gas Construction Inspection and Project Management**
   - Inspect and coordinate ER and developer/contractor pipeline projects for compliance with standards
   - Investigate requests by customers for new or changed gas service and meter requirements
   - Manage pipeline construction projects
7. **Gas System Engineering, Design & Records Maintenance**
   - Engineer and design gas pipelines on capital projects
   - Produce specifications, plans and cost estimates for capital pipeline construction projects
   - Produce drawings and acquire permits
   - Produce reports for PHMSA audit inspections
   - Maintaining and updating project work orders
   - Maintaining and updating GIS
8. **Gas Telemetry & Calibrations**
   - Maintain City Gate and Local Producer sites
   - Monitor natural gas quality to ensure the potential for internal corrosion is mitigated
   - Measurement Reporting
   - Instrument Calibrations
   - SCADA network maintenance

FY 19 Funding Source: Gas Fund 100%

Engineering & Construction	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	6,599,047	8,301,612	8,334,341
Expenditures	20,750,476	22,727,346	14,138,434
FTEs	89.44	88.34	85.00

*Amounts exclude all-years carryover.

Narrative:
The U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA) require that certain inspections and surveys be performed on all natural gas distribution systems. Surveys for gas pipeline leaks include business districts, hospitals, schools and churches, which must be checked annually and residential areas, of which 20 percent must be checked annually. In addition, inspections are required on all valves necessary for emergency operation, all corrosion control areas and all district regulator stations. ER accomplished all required surveys and inspections in FY 18. As part of a PHMSA required Damage Prevention Program, in FY 18, ER responded to over 14,000 requests for locating and marking City-owned underground gas pipelines.

The bureau is requesting to add a Construction Inspector II to provide oversight and inspection to the most complex gas pipeline construction projects and minimize department overtime. Additional changes in FTE counts between FY 18 and FY 19 were made to reflect appropriate funding source.

Electric Generation Bureau

Key Services:

1. **Waste-to-Energy Operations**
   - Facility Operations
   - Site inspection, daily contractor oversight
   - Permit and other regulatory expenses
   - Insurance
   - Facility bond repayment
2. **Narcotics Destruction**
   - Provide safe access to SERRF combustors
   - Scheduling
3. **SERRF Administration**
   - Regulatory Compliance management
   - Contract management
   - Budget preparation, tracking and forecasting
   - Public policy analysis
   - Refuse Marketing (ensuring sufficient refuse quantities)
   - Accounts Payable
   - Public outreach, Industry leadership

FY 19 Funding Source: SERRF Fund 100%

Electric Generation	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	49,311,834	51,263,986	50,166,100
Expenditures	46,501,927	50,917,573	51,537,062
FTEs	3.50	3.50	3.50

*Amounts exclude all-years carryover.

Narrative:
The Waste-to-Energy Program includes the operation of the Southeast Resource Recovery Facility (SERRF), which is a mass-burn waste-to-energy facility that incinerates residential and commercial refuse. A portion of the electricity generated is used to power SERRF (15 percent), while the remainder is sold to Southern California Edison (SCE). The facility helps keep Long Beach refuse rates competitive in the market and provides a positive alternative to the environmental impacts of sending waste to a landfill. As a public service, SERRF also works with federal, state, and local law enforcement agencies to destroy narcotics and drug-related paraphernalia. In FY 17, over 533,000 pounds of confiscated material were destroyed.

With the closure of the Puente Hills Landfill in November 2013, SERRF continues to experience a significant increase in operational costs. The waste ash generated by SERRF was previously used at the Puente Hills Landfill, with no disposal fee charged to SERRF. Now it is necessary to haul waste ash to the El Sobrante Landfill and pay a disposal charge. This has resulted in an increase of approximately $6.0 million in operational expenses annually.

In anticipation of SERRF achieving 30 years of operation in December of 2018, staff is working now to address a number of milestones that will occur. For example, facilities bonds will be fully paid reducing operational costs, and the electrical generation contract between the City of Long Beach and Southern California Edison will end. Staff has begun the process of negotiating agreements with CALISO and Southern California Edison to sell power after the expiration of the current power purchase agreement. Staff has also pursued an aggressive policy to increase its private hauler refuse disposal fees to offset higher operational costs. Staff is also identifying operational agreements that take advantage of some newer green technologies in addressing the City's waste disposal needs. SERRF is a proven asset at providing environmentally sound solutions to the City's waste disposal, and with new solutions, it can continue well into the future.

Gas Services Bureau

Key Services:

1. **Customer Service**
   - Emergency Response
   - Meter Turn-On and Turn-Off Orders
   - Pilot Lighting
   - Gas Appliance Service/Safety Inspection
   - Billing Related Service Orders
2. **Gas Metering and Regulation (and related activities)**
   - New Meter Installation
   - Meter Proving
   - Meter Maintenance and Painting
   - AMI Data Management and Reporting
   - AMI Meter Management and Installation
3. **Service Order Dispatching and System Control**
   - Prepare and Route Daily Work orders
   - Receive and Dispatch After Hours Emergency and Priority Service Calls
   - Pressure Monitoring and Gate Station Control
   - Monitor Gas Quality
   - Instrument Calibrations

FY 19 Funding Source: Gas Fund 100%

Gas Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	3,105,057	2,273,727	2,388,727
Expenditures	7,995,247	7,890,795	7,613,977
FTEs	60.38	61.88	62.22

*Amounts exclude all-years carryover.

Narrative:
The Gas Services Bureau continues to provide outstanding service to the residents of Long Beach and Signal Hill. Field Service Representatives safely completed more than 107,000 service orders, most which were scheduled for next day service. Leak response numbers continued to increase over the previous year, but with completion of the residential AMI installations, leak response numbers are expected to decline.

In FY 18, the Gas Service Bureau has been fully involved with AMI implementation and has completed the residential installation phase. Resources were reorganized into a new AMI/Meter Support work group and tasked with installing more than 8,000 AMI meters and devices on the more complicated meter sets throughout the city. With full implementation, Gas Services will manage new functions including AMI device and data management.

In FY 18, AMI/Meter Support personnel focused primarily on replacing or retrofitting the remaining high volume and commercial/industrial meter installations. These high-volume meters' upgrades are being managed and upgraded entirely with in-house personnel. Completion of this final AMI installation phase is expected in early FY 19.

Full implementation of the AMI project is expected to even further reduce customer service wait times. The AMI installations have provided the ability to better monitor a "soft close" policy which will reduce appointment times significantly. Gas Services estimates an increase in the availability of same day service orders in FY 19. By reducing certain service orders that previously mandated a physical meter read, resources will be more available for service calls. With this understanding, Gas Services has strengthened its training program to ensure the highest levels of customer service.

Changes in FTE counts between FY 18 and FY 19 were made to reflect appropriate funding source.

Oil Operations Bureau

Key Services:

1. **Subsidence Mitigation**
   - Conduct field wide elevation surveys at least twice a year
   - Prepare elevation maps and annual elevation report to City Council
   - Prepare annual budget for State Land Commission approval
   - Continuous elevation monitoring via GPS system
   - Set voidage balancing guidelines and continuously monitor for compliance
   - Meetings with field contractor
2. **Oil Spill Prevention and Response**
   - Ensure oil field environmental regulatory compliance
   - Oil field inspections
   - Participate in audits
   - Facility project approval
   - Review maintenance programs and capital investments
   - Oil well and pipeline abandonment
3. **Oil Field Planning and Contract Management**
   - Calculate abandonment liability
   - Coordinate with POLB on port development impacts to oil operations
   - Oil sale measurement and quality verification
   - Oil field procurement approval
   - Working interest owner support
   - Long Beach Unit annual plan and program plan
   - Estimate of oil operations and City budget
4. **Optimization of Oil and Gas Production**
   - Reservoir management
   - Oil field life planning
   - Conduct engineering reviews of proposed drilling and investment well work
   - Economic investment justification approval

FY 19 Funding Sources: Tideland Oil Revenue Fund 88%, Uplands Oil Fund 12%

Oil Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	89,953,820	110,045,344	97,164,531
Expenditures	86,734,538	112,989,250	97,603,210
FTEs	18.50	18.00	18.00

*Amounts exclude all-years carryover.

Narrative:

The oil assets managed by ER continue to provide for a viable transfer of revenue to the Tidelands Operating Fund and the Uplands Oil Fund. The FY 19 Budget is based on an average realized price at $55 per barrel.

The FY 19 Budget supports a transfer of $11.4 million to the City's Tidelands Operating Fund as its proportionate share in the profits from the Wilmington Oil Field operations; and, an anticipated transfer of $9.1 million from the Uplands Oil Fund to the General Fund from the City's oil interests' profits as well as the administrative fee earned as Unit Operator.

The FY 19 Budget will continue to allow ER to manage the performance of the City and State's onshore and offshore oil and natural gas operations in a manner to protect the environment and avoid subsidence, while strengthening the oil fields fiscal sustainability. These total resources will allow the operation to manage over 2,000 wells in the Wilmington field, direct the drilling of approximately 53 new wells, survey 540 benchmarks, ensure the injection of more water into the reservoir than the total fluids produced, and produce approximately 10.3 million barrels of oil.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	95,447,488	74,786,216	114,786,216	101,938,132
Revenue from Other Agencies	-	-	-	-
Charges for Services	139,079,599	127,427,620	127,427,620	110,850,434
Other Revenues	1,673,850	1,239,824	1,239,824	12,765,788
Interfund Services - Charges	13,811,553	13,776,865	13,776,865	14,341,563
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	(0)	-	-	-
Total Revenues	250,012,491	217,230,525	257,230,525	239,895,917
Expenditures:				
Salaries, Wages and Benefits	23,902,931	26,046,841	26,554,656	26,878,848
Overtime	521,484	360,883	360,884	360,884
Materials, Supplies and Services	158,214,085	144,811,321	177,216,750	157,803,895
Internal Support	7,588,733	8,200,227	8,557,611	9,692,997
Capital Purchases	3,972,730	1,488,455	8,372,627	1,488,455
Debt Service	1,883,767	2,005,445	2,005,445	1,544,810
Transfers to Other Funds	35,985,161	31,013,489	41,353,489	29,046,288
Total Expenditures	232,068,889	213,926,660	264,421,462	226,816,177
Personnel (Full-time Equivalents)	231.99	232.39	232.39	233.39

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Long Beach Gas and Oil	1.00	1.00	1.00	213,369	217,636
Accountant I	1.00	-	-	-	-
Accountant II	2.00	-	-	-	-
Accountant III	2.00	2.00	2.00	170,756	174,171
Accounting Clerk III	1.00	2.00	2.00	96,189	101,874
Accounting Technician	0.50	0.50	0.50	24,016	24,496
Administrative Analyst II	2.00	2.00	-	163,382	-
Administrative Analyst III	1.00	1.00	3.00	94,613	278,141
Administrative Officer	-	1.00	1.00	112,409	114,658
Administrative Officer-Oil Properties	1.00	-	-	-	-
Assistant Adminstrative Analyst II	1.00	2.00	2.00	123,669	128,317
Civil Engineering Associate	1.00	-	-	-	-
Clerk Typist III	4.00	3.00	3.00	132,672	140,972
Construction Inspector I	2.00	2.00	2.00	168,936	178,540
Construction Inspector II	6.00	6.00	7.00	554,603	651,114
Customer Service Representative III	25.00	25.00	25.00	1,213,809	1,269,796
Customer Service Representative II-NC	3.67	3.67	3.67	150,159	153,171
Customer Service Supervisor II	4.00	4.00	4.00	278,088	270,334
Customer Service Supervisor III	1.00	1.00	1.00	76,736	64,307
Customer Services Officer	1.00	1.00	1.00	89,101	90,883
Department Safety Officer	1.00	1.00	1.00	95,471	97,381
Division Engineer-Oil Properties	3.00	3.00	3.00	496,616	496,683
Electrician	1.00	1.00	1.00	65,494	68,140
Engineering Aide III-NC	1.60	-	-	-	-
Engineering Technician I	2.00	2.00	2.00	117,322	116,739
Engineering Technician II	4.00	4.00	4.00	278,146	280,935
Executive Secretary	1.00	1.00	1.00	69,648	71,040
Financial Services Officer	1.00	1.00	1.00	111,494	113,723
Gas Construction Worker II	22.00	22.00	22.00	1,240,072	1,296,816
Gas Construction Worker III	10.00	3.00	3.00	200,185	195,870
Gas Distribution Supervisor I	4.00	6.00	6.00	485,266	495,857
Gas Distribution Supervisor II	3.00	2.00	2.00	184,811	188,917

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Gas Field Services Representative I - NC	3.22	3.22	3.22	126,656	131,780
Gas Field Services Representative II	35.00	35.00	35.00	2,015,555	2,041,765
Gas Field Services Representative III	14.00	13.00	13.00	852,382	900,208
Gas Field Technician I	-	3.00	3.00	213,715	182,789
Gas Field Technician II	-	4.00	4.00	299,010	269,720
Gas Field Technician III	-	3.00	3.00	220,712	197,999
Gas Instrument Technician II	2.00	-	-	-	-
Gas Maintenance Supervisor I	8.00	8.00	8.00	661,334	674,256
Gas Maintenance Supervisor II	3.00	3.00	3.00	260,518	283,375
Gas Pipeline Compliance Officer	1.00	1.00	1.00	117,613	119,965
Gas Pipeline Welder/Layout Fitter	5.00	5.00	5.00	382,177	383,120
Gas Supply & Business Officer	1.00	1.00	1.00	117,045	119,435
General Maintenance Supervisor II	1.00	1.00	1.00	69,874	71,271
Geologist II	1.00	2.00	2.00	275,274	305,799
Maintenance Assistant I	1.00	1.00	1.00	38,528	40,084
Maintenance Assistant II	1.00	1.00	1.00	42,482	36,316
Manager-Business Operations	1.00	1.00	1.00	135,307	138,015
Manager-Electric Generation	1.00	1.00	1.00	161,869	165,105
Manager-Engineering and Construction	1.00	1.00	1.00	150,190	153,194
Manager-Gas Services	1.00	1.00	1.00	127,945	130,505
Manager-Oil Operations	1.00	1.00	1.00	180,012	183,611
Mechanical Eng Associate	1.00	2.00	2.00	160,494	179,821
Mechanical Engineer	2.00	2.00	2.00	206,837	224,928
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	51,546
Payroll/Personnel Assistant III	1.00	1.00	1.00	55,686	56,800
Petroleum Engineer Associate II	1.00	1.00	1.00	93,736	104,391
Petroleum Engineer I	1.00	-	1.00	-	115,920
Petroleum Engineer II	4.00	3.00	3.00	444,249	471,437
Petroleum Operations Coordinator I	5.00	6.00	5.00	683,449	597,098
Principal Construction Inspector	1.00	1.00	1.00	104,279	110,309
Secretary	4.00	5.00	5.00	251,192	266,425
Senior Accountant	1.00	2.00	2.00	154,557	185,283
Senior Engineering Tech I	-	1.00	1.00	70,401	86,303

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Senior Equipment Operator	5.00	5.00	5.00	344,938	358,010
Senior Mechanical Engineer	1.00	1.00	1.00	108,541	114,237
Senior Surveyor	1.00	1.00	1.00	92,077	102,735
SERRF Operations Officer	1.00	1.00	1.00	116,336	118,662
Stock & Receiving Clerk	1.00	1.00	1.00	37,516	40,207
Storekeeper I	1.00	1.00	1.00	50,535	41,898
Storekeeper II	1.00	1.00	1.00	57,122	58,265
Superintendent-Engineering	1.00	1.00	1.00	144,766	147,662
Superintendent-Operations	1.00	1.00	1.00	114,420	164,189
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	106,641	108,818
Supervisor-Stores and Property	1.00	1.00	1.00	66,387	67,715
Subtotal Salaries	231.99	232.39	233.39	16,969,926	17,581,485
Overtime	-	-	-	360,884	360,884
Fringe Benefits	-	-	-	9,755,821	9,974,017
Administrative Overhead	-	-	-	349,666	351,919
Attrition/Salary Savings	-	-	-	(1,638,210)	(1,638,210)
Expenditure Transfer	-	-	-	609,637	609,637
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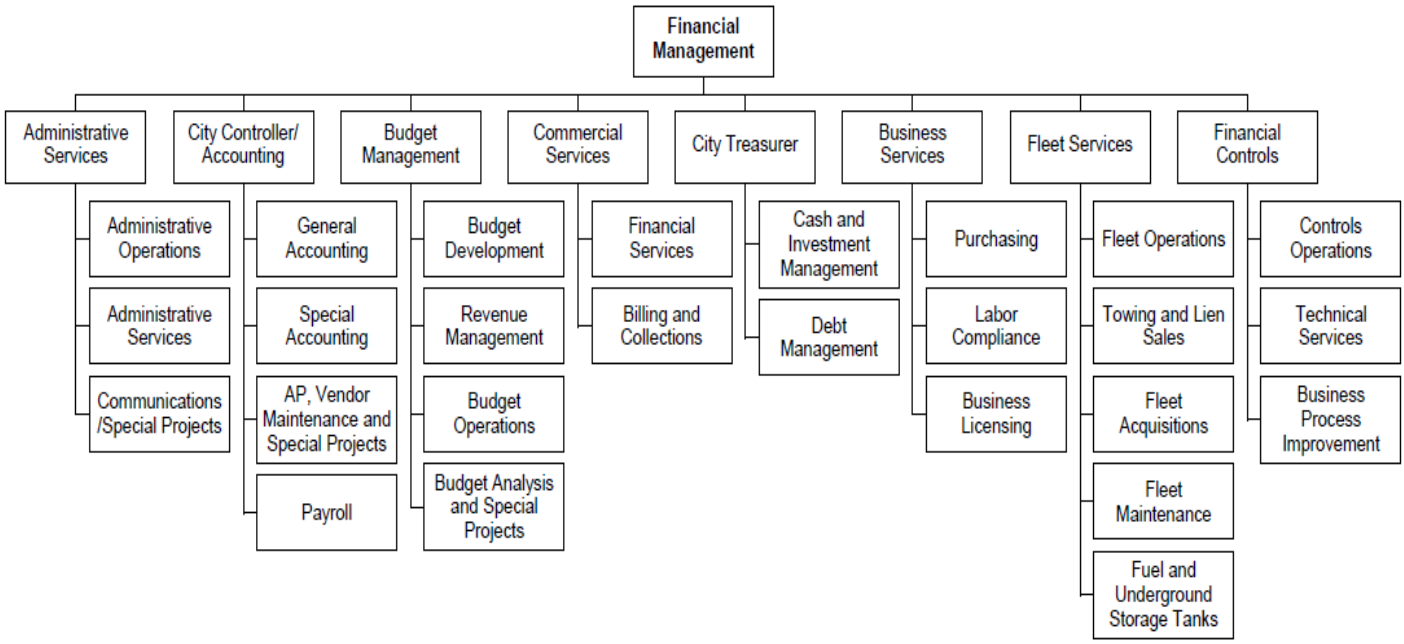
Total	**231.99**	**232.39**	**233.39**	**26,407,724**	**27,239,732**

Financial Management



John Gross, Director of Financial Management

Grace Yoon, Interim Manager, Budget Management Bureau

Stephen Hannah, City Controller

David Nakamoto, City Treasurer

Amanda Hall, Manager, Commercial Services Bureau

Sandy Tsang-Palmer, Manager, Business Services Bureau

Dan Berlenbach, Manager, Fleet Services Bureau

Elizabeth Haynes, Manager, Financial Controls Bureau

Department Overview

Mission:
To help maintain a financially strong City and to provide state-of-the-art fleet and towing systems, and excellent service to external and internal customers, city management, and elected officials.

Core Services:

- Accounting, Financial Reporting, and Controls
    - Accounting and financial reporting
    - Payroll management
    - Accounts payable
    - Financial controls operations and user support for financial/ERP systems
- Financial and Budget Planning and Management
    - Budget analysis, development and management
    - CFO functions and administrative support
- Billing and Collections
    - Billing and collections services
- Cash and Debt Management
    - Central cashiering
    - Debt management
    - Cash and investment management
- Procurement Management
    - Procurement services
    - Labor compliance
- Business Licensing Management
    - Business licensing and tax collection
    - Cannabis licensing and enforcement
- Fleet Management
    - Fleet operations and acquisitions
    - Towing and lien sales

FY 19 Focus:
The Financial Management Department's primary focus will be:

- ERP (LB COAST) implementation and stabilization, which includes:
    - Development of LB COAST processes and procedures
    - System configuration, user security, workflow and controls
    - System training and testing
    - Development and distribution of updated policies and procedures, business processes, and user roles and workflows.
- Continued support for several recently passed ballot measures (Measures A, MA and MM)

The Department will continue to focus on finding solutions to the City's financial needs, both immediate and long-term, and will continue to look for cost savings and efficiencies.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Purchasing - Percentage of dollars spent with Long Beach businesses	31%	30%	30%	32%

The City of Long Beach, through its Purchasing Division, conducts various outreach activities to local businesses to increase their participation in City procurements. These efforts include weekly updates to 24 local, minority and women-owned business groups to communicate open bid opportunities, assisting businesses to register on the City's electronic bidder's database to download bid specifications, and attending local trade shows and industry fairs. The FY 19 projection reflects the Division's commitment to continue to strengthen outreach to local businesses in order to continue to grow their participation and success in our procurements. Dollars spent with Long Beach businesses also include support to DLBA, convention and visitor's bureau, the convention center, Queen Mary, etc.

Key Measures	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Fleet Services – Percentage of preventive maintenance services for City vehicles completed on-time	New Measure	70%	70%	75%
Fleet Services – Average response time for light duty vehicle tows	20.3 minutes	20 minutes	22.2 minutes	20 minutes
Fleet Services - Percentage of alternative fueled vehicles in the Fleet	39.4%	41%	41%	43%

The Fleet Services Bureau strives to perform services consistent with industry standards and best practices. On-time Preventive Maintenance is vital to keep the City's fleet safe and economical to operate and is a new measure for Fleet Services in FY 17 that depends on interdepartmental cooperation as well as Fleet's efforts. Average towing response time is also a new measure that tracks staff's service in support of towing requests. Finally, as part of the City's effort to improve air quality and reduce emissions, older vehicles are replaced with cleaner, alternative fuel units whenever feasible. As new alternative fuel vehicles are available on the market, the percentage in the fleet is projected to keep rising.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Commercial Services - Percentage of ambulance fees collected within the first eighteen months	56%	55%	55%	55%

In FY 17, the Commercial Services Bureau collected an average of 56 percent of Advanced Life Support (ALS) and Basic Life Support (BLS) ambulance transport fees and non-transport fees within the first eighteen months from dates of service in early 2015 and early 2016. Collection rates for ambulance bills are relatively low throughout the industry; however, the rate has improved since collections were brought in-house. While the majority of the revenue is collected within the first eighteen months after date of ambulance service, unpaid accounts continue to be pursued for up to three years and as many as ten years with a small claims judgment. The City's final collection rate continues to significantly improve through activities including filing small claims court actions, intercepting state income tax refunds, and credit reporting by the collection agency. The City's collection rate is comparable to other agencies that have similar demographics and it is based on the type of insurance coverage from its patients.

FY 18 Accomplishments

Controller's Office / Accounting Bureau

- Completed FY 17 Comprehensive Annual Financial Report (CAFR), dated March 26, 2018, with an unmodified opinion.
- Received the Government Finance Officers' Association's Certificate of Achievement for Excellence in Financial Reporting for the City's FY 16 Comprehensive Annual Financial Report (CAFR).

Budget Management Bureau

- Delivered a structurally balanced General Fund proposed budget for the twelfth consecutive year, in an effort to achieve fiscal sustainability for the City.
- Enhanced citizen engagement of the City's budget through the use of a budget priority survey and community budget presentations.
- Provided financial analysis to support labor negotiations with all unions, water and gas litigation and settlement discussions and various nexus studies.
- Provided financial analysis and support for the Budget Oversight, Economic Development and Finance and Transaction & Use Tax Citizens' Advisory Committees.
- Provided significant staff and program support for various components of the LBCOAST development and implementation process.

Commercial Services Bureau

- Utilized the State Franchise Tax Board Intercept Program to recover unpaid utility bills, ambulance transport charges, parking citations, business license fees, and other bad debts.
- Expanded the RescueNet system to perform internal ambulance collection activities and interface with the City's third-party collection agency.
- In conjunction with the Fire Department and Technology and Innovation Department, implemented an Electronic Patient Care Reporting (ePCR) System to replace the current manual paper process and expedite claims processing and cost recovery.

Treasury Management Bureau

- Issued $27.9 million in Tidelands bonds to fund $10 million supporting the Aquarium of the Pacific's Pacific Visions project, and $17.4 million for various improvements to the Queen Mary.
- Issued $170.3 million in Harbor bonds for portions of capital projects including the Middle Harbor Terminal Redevelopment Project, Pier G, dredging projects, rail projects, and the Harbor Department's new Administration Building.

Business Services Bureau

- Increased businesses registered in the City's Online Bidder's database, PlanetBids, to 21,185 registered businesses, an 8.41 percent increase from the previous year.
- Upgraded the City's bid management system to incorporate a more accurate and specific categorization of registered businesses and needed goods and services to support better matching of businesses to City procurements.
- As of June 2018, issued 2,083 new Business Licenses, 4 new Entertainment Permits, 1164 One-Time Permits (Special Event Vendors, temporary sales, and garage sales), and 477 Alarm Permits.
- As of June 2018, 12 Medical Cannabis Licenses have been issued, which include 9 dispensaries, 1 manufacturer, 1 lab testing facility, and 1 cultivation facility.
- Continued the implementation of the Small Business Enterprise Program. As of May 2018, there are 5,138 Certified Small Business Enterprises, which is an increase of 453, or 8.8 percent, from FY 17.
- Administered tracking of 43 additional projects within the City's newly implemented Labor Compliance software, which tracks documents that contractors are required to submit in order to comply with various federal, state and local regulations.

FY 18 Accomplishments

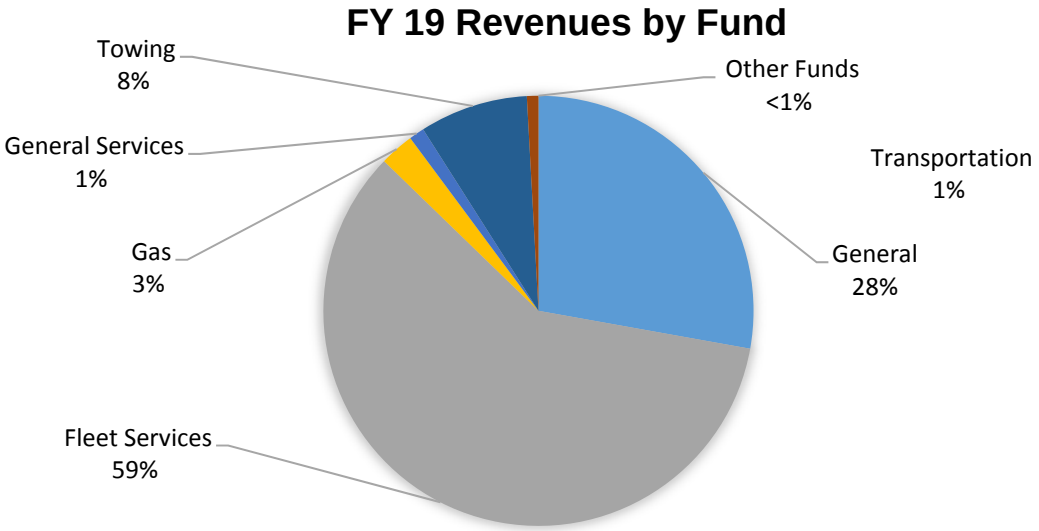
Fleet Services Bureau

- Government Fleet magazine announced that the City of Long Beach Fleet Services has been recognized as #6 in the nationwide Leading Fleets awards program for 2017.
- The City of Long Beach was recognized in Heavy Duty Trucking's 2017 Top 25 Green Fleets award for leading the industry in the adoption of green, sustainable practices, policies, and technologies
- Completed installation of a new fuel dispensing system with RFID-based technology that improves accuracy, strengthens control over fuel, and reduces labor. Most vehicles in the City's fleet are equipped with telematics devices that wirelessly provide fuel, maintenance, location, safety, and efficiency data to the fleet database.
- Recertified by the National Institute for Automotive Service Excellence (ASE) as a certified Blue Seal Repair Shop.
- In October 2017, Fleet Services became an accredited NAFA Sustainable Fleet with a top-tier ranking, Tier 4.
- Fleet Services received the City Manager's Civic Innovation Award for sustainability and alternative fuel efforts.
- Fleet Services created an interdepartmental Battery Electric Vehicle task force to guide the electrification of all possible City vehicles.
- Fleet Services certified as a Ford Motor Company warranty repair center providing quicker vehicle repair turnaround times and reduced costs to customers.
- Increased alternative fuel vehicle purchasing to 54 percent fleet-wide.
- Upgraded refuse, street sweeping, and towing operations to cleaner burning CNG-powered trucks and sweepers, reducing fuel costs and the City's carbon footprint.
- Fleet Services hosted a Citywide Electric Vehicle Showcase event to promote the use of Electric Vehicles in the City's fleet.
- Rehabilitated a records storage room and created a sophisticated in-house training facility to maintain staff technician proficiency.

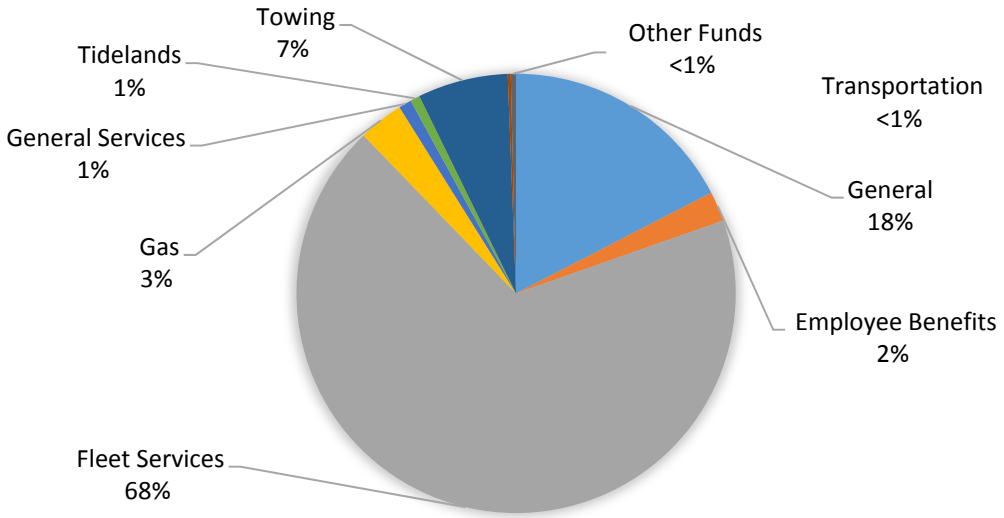
Financial Controls Bureau

- Providing continued significant support for the LB COAST project including project planning and oversight, chart of account and project ledger development, financial business process analysis and redesign, configuration analysis, conversion analysis and support, interface review, requirements traceability and structured environment testing, user security, data access and workflow redesign, reporting analysis, design and testing, and change management assistance.
- Provided on-going system administration, help desk, customer support, and user training for over 400 financial systems users.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	21,197,780		15,790,103		5,407,678
Employee Benefits	-		1,997,955		(1,997,955)
Fleet Services	45,297,411		61,762,886		(16,465,475)
Gas	1,974,890		3,010,105		(1,035,215)
General Services	878,994		854,070		24,924
Tidelands	-		643,939		(643,939)
Towing	6,210,000		6,021,226		188,774
Transportation	653,500		200,000		453,500
Other Funds	-		353,583		(353,583)
Total	**76,212,576**		**90,633,866**		**(14,421,290)**

Summary of Changes*

GENERAL FUND	Impact	Positions
Reallocate the funding for staff assigned to the implementation of LB COAST to the LB COAST project budget in the General Services Fund, including half of the Financial Controls Bureau Manager, a Financial Management Analyst II, and the addition of a new Business Process Improvement Officer in the Financial Controls Bureau.	(379,915)	(1.00)
Add an Administrative Analyst III in the Labor Compliance Division and increase budget for consulting services to support a comprehensive labor compliance program that is in alignment with all regulations; off-set by direct charges to qualified capital projects.	-	1.00
Eliminate a Customer Service Representative, reduce the budget for contract auditors and armored car service costs associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of medical cannabis business openings.	(258,068)	(1.00)
Increase budget for staff resources to maintain the level of services and oversight of the executive office and to provide policy and management support.	85,696	-
Increase budget for Transient Occupancy Tax collection review, and oversight by $20,000, offset by materials reduction in the Financial Controls Bureau.	-	-

EMPLOYEE BENEFITS FUND	Impact	Positions
Add new classification of Payroll Officer to the Accounting Bureau, partially offset by reallocating funding for a Payroll Specialist II to the LB COAST project.	56,889	1.00
Increase budget for staff resources to maintain the level of services and oversight of the executive office and to provide policy and management support.	64,272	-

FLEET FUND	Impact	Positions
Increase budget for consulting costs to ensure oversight of underground fuel storage tank sites.	135,600	-
Increase budget for guard shack attendant and camera system upgrades for Fleet and Towing facilities.	35,000	-
Increase budget for third party equipment rental services of heavy equipment for City departments.	400,000	-
Increase budget to align more closely with actual costs for equipment upfitting parts and supplies and other operational alignments.	789,440	-

Summary of Changes*

FLEET FUND (CONTINUED)	Impact	Positions
Increase budget to align more closely with actual costs for Fleet operations, including maintenance costs, staff training, supplies and parts, and facility operating costs.	119,711	-
Increase budget to align more closely with actual costs for parts and equipment purchases, including helicopter and beach equipment, body shop repair equipment, and general stockroom alignments.	523,606	-
Upgrade two Equipment Mechanic Positions to Maintenance Planners and add an Administrative Aide support fleet maintenance functions; offset by reductions in general materials budget.	-	-
One-time funding to upgrade security camera system for Fleet and Towing facilities, and ESB Yard.	110,000	-

GENERAL SERVICES FUND	Impact	Positions
Reallocate the funding for staff assigned to the implementation of LB COAST to the LB COAST project budget in the General Services Fund, including half of the Financial Controls Bureau Manager, a Business Systems Specialist IV, and the additional of a new Business Systems Specialist VI and a Business Process Improvement Officer.	(15,979)	3.00

TIDELANDS OPERATIONS FUND	Impact	Positions
Increase budget for staff resources to maintain the level of services and oversight of the executive office and to provide policy and management support.	64,272	-

TOWING FUND	Impact	Positions
Increase revenue budget to reflect new fees and increases in current fee rates in the Towing division.	(386,471)	-
Increase budget for facility safety and security upgrade in the Towing Operations, including camera system and fencing upgrades.	253,846	-
Increase budget to adequately fund third-party tow operators.	173,873	-
Increase budget to align more closely with actual costs for Towing operations, including costs for utilities, land lease payments, and supplies and equipment.	174,638	-
Increase budget to fund non-operational repairs to maintain the towing operations facility.	25,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration

Key Services:

1. **CFO Functions and Administrative Services**
   - CFO functions including financial planning, financial strategies and solutions
   - Compensation/benefit management
   - Disability/leave coordination
   - Performance and conduct management
   - Workplace investigations
   - Development of job descriptions
   - Position control and reporting
   - Recruitment and selection support
   - Worker's Compensation management
   - Safety compliance and inspections
   - Quality control oversight of department documents and Council letters
   - Response and coordination of Public Records Act and subpoena requests
   - Interdepartmental communications Measure A administration, reporting and communication
   - Department budget development and management
     - Resource analysis
     - Budget proposal development
     - Monitoring of actual expense/revenue

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	612	-	-
Expenditures	305,880	(0)	0
FTEs	6.50	6.50	6.50

*Amounts exclude all-years carryover.

Narrative:
The Administration Bureau provides support and coordination for the other seven Bureaus within Financial Management. This includes department budget development and management and department personnel matters. It plays a key role in departmental strategic planning, research efforts and in exploring new methods for maximizing efficiencies and reducing ongoing costs. The budget for this operation is charged to the other Bureaus in Financial Management.

As part of the adopted budget it is intended that the enhancement for staff resources for the Executive Office will be used to fund a new position yet to be determined. Once the position is determined it will be included in the Adopted budget as one FTE.

Accounting Bureau

Key Services:

1. **Accounting and Financial Reporting**
   - Review financial records/transactions
   - Annual audits management, response and reporting
   - Procedural/system control enhancement
   - CAFR report preparation and other State and on-demand regulatory reports
   - GASB and other authoritative standard interpretation and implementation
   - General Citywide training and department audit consulting
   - FM accounting staff development
   - Grants and CIP accounting and billings
   - Oil and Oil Production
   - Indirect Cost Plan
   - Tidelands and Successor Agency
   - Single and Program Audits
   - Emergency management accounting
2. **Payroll Management**
   - Payroll processing
   - Implementation of regulatory changes
   - System updates and maintenance
   - CalPers/Federal/State reporting
   - Benefits rate monitoring/development
   - Employee withholding processing
3. **Accounts Payable**
   - 1099 generation and reporting
   - Payment processing review
   - Sales and use tax reporting
   - Document management
   - W9 verification and tracking

FY 19 Funding Sources: General Fund 53%, Employee Benefits Fund 29%, Tidelands Operations Fund 7%, Insurance Fund 4%, Community Development Grants Fund 2%, Rainbow Harbor Area Fund 2%, Marina 2%, Housing Development Fund 1%, Successor Agency Fund <1%, Housing Authority < 1%, Health Fund < 1%

Accounting	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	2,100	2,100	-
Expenditures	4,555,157	4,577,757	4,666,326
FTEs	29.49	29.49	30.49

*Amounts exclude all-years carryover.

Narrative:
The City Controller's Office/Accounting Bureau continues to provide services to the City's 23 distinct departments and their subsidiaries across 38 funds. (The funds listed in the City's Comprehensive Annual Financial Report (CAFR) vary from the Budget Book based on different categorizations.) The Bureau's main focus is to (a) ensure compliance with statutes, regulations, Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) pronouncements and governmental auditing standards and (b) provide guidance and support to departments citywide. The ongoing receipt of the GFOA Certificate for Excellence in Financial Reporting is an indication of the quality of the reports produced. Preparation, participation and execution of a successful LB COAST implementation will be the primary focus for FY 19.

Budget Management Bureau

Key Services:

1. **Current Year Budget Management**
   - Budget adjustments
   - Quarterly performance reports
   - Debt allocation
   - Preparation of year-end estimates
   - Department monitoring
2. **Budget Development**
   - Base budget preparation
   - Review of department proposals
   - Publication of community and budget books
   - Forecasting of revenues
   - Target and guidelines development
   - Management of budget timeline/process
   - Budget meetings
3. **Departmental Budget Assistance**
   - Review of personnel requisitions
   - Training and assistance for department budget staff
   - Council letter review
4. **Long Range Financial Forecasting and Planning**
   - Long-term forecasting
   - Economic analysis
   - Financial plan development
   - Fiscal capacity analysis
   - Financial policy monitoring
5. **Special Analyses**
   - Exec management projects and reports
   - Council requests
   - Public records requests
   - Labor negotiation analysis
6. **Revenue Maintenance and Maximization**
   - Contract administration
   - Sales/Transactions & Use tax monitoring
   - Rebates processing
   - Shared revenue agreement administration
   - Fee updates and management

FY 19 Funding Sources: General Fund 70%, Employee Benefits Fund 24%, Tidelands Operations Fund 6%

Budget Management	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	2,688,783	2,811,355	2,762,445
FTEs	13.00	13.00	13.00

*Amounts exclude all-years carryover.

Narrative:

The Budget Office is responsible for developing the City's key annual policy document – the City Manager's Proposed Budget, and for monitoring the Adopted Budget. The Budget Office also provides long-term financial projections and recommendations for achieving long-term fiscal health and strength. As part of the Bureau's responsibility for Citywide budget development and monitoring, it provides a full menu of services citywide, including: developing the process for and then building a proposed budget in conformance with the direction of the City Manager; providing relevant, accurate and timely budgetary information; supporting the City Manager, City Council, the Budget Oversight Committee, the Citizens' Advisory Committee; providing community outreach on the City's budget; providing oversight of departmental budgetary actions and support and analysis of departmental financial and operational priorities.

The focus in FY 19 will be to continue to manage the reporting and tracking of the new Measure A tax revenue and provide support to the Citizens' Advisory Committee and to develop the budget module for the LB COAST project. The Bureau will also continue to: actively explore and develop opportunities to increase revenue for the City, including cost recovery through fees and sales tax and other revenue-sharing agreements with the private sector; emphasize streamlining and simplifying budgetary policies and procedures; and enhance the City's long-range financial forecasting capabilities to better assess financial risks and opportunities.

Commercial Services Bureau

Key Services:

1. **Billing and Collection Services**
   - Centralized bill generation and dispute resolution
   - Payment and refund processing
   - Collect and research billing information
   - Collection of unpaid City accounts
   - Issue and monitor payment plans
   - In-person customer service
   - Parking services
   - Receive/process citations from field staff
   - Research necessary billing information
   - In-person customer service
   - Disputed citation review and resolution
   - Payment and refund processing
   - Collection of unpaid parking citations
   - Remit revenues to issuing agencies
   - Preferential Parking administration
   - Provide parking services for other agencies
   - Utility customer service
   - In-person customer service
   - Bill dispute resolution
   - Payment and refund processing
   - Collection of unpaid City accounts
2. **Central Cashiering**
   - In-person customer service
   - Process mail and perform research
   - Accept and verify deposits from City departments
   - Secure money
   - Reconcile with City financial systems
   - Administer/monitor credit card processor and remote pay station contracts

FY 19 Funding Sources: General Fund 59%, Gas Fund 41%

Commercial Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	7,395,983	6,781,034	7,629,971
Expenditures	6,278,140	6,284,137	7,361,035
FTEs	41.52	42.79	41.79

*Amounts exclude all-years carryover.

Narrative:
The Commercial Services Bureau provides a range of customer and financial services to the City and its residents, including billing, collections, payment processing, and customer services. The Bureau provides collection activities for ambulance services, permits, business licensing, marina slip fees, utility services, and various other City services. Additionally, the Bureau currently works with the State to recover funds from income tax returns on delinquent accounts for utility bills, ambulance services charges, business license fees, parking citation fees, etc.

The focus in FY 19 will be on improving the organizational structure and oversight in addition to increased leadership as the City migrates to new revenue systems. In addition, the Bureau will expand Customer Service Representative trainings, identify redundancies between work groups, and establish goals and priorities across work groups. The Bureau will focus on strategic planning for a more efficient operation and better customer service to the public and City Department customers.

City Treasurer Bureau

Key Services:

1. **Cash and Investment Management**
   - Liquidity management and assurance
   - Invest City pooled funds and segregated bond proceeds
   - Credit card payment receipt
   - Manage investment advisor relationship
   - Manage Investment Advisory Committee
   - Process UUT & franchise revenue receipts from utilities
   - Manage UUT waiver requests and Senior/Disabled Refund Program
   - Administer 457 and PARS plans
2. **Debt Management**
   - Manage the issuance of debt obligations
   - Manage legal debt compliance
   - Manage debt service payments
   - Manage bond draws
   - Manage debt related matters pertaining to assessment/community facility districts
   - Manage conduit debt and reporting
   - Finance rating agency/investor relations
   - Manage continuing disclosure reporting
   - Oversee capital lease program

FY 19 Funding Source: General Fund 100%

City Treasurer	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	2,341,044	2,366,745	2,403,846
Expenditures	1,433,642	2,314,229	2,378,111
FTEs	8.00	8.00	8.00

*Amounts exclude all-years carryover.

Narrative:
The Treasury Bureau manages an estimated $1.6 billion investment portfolio while also managing outstanding City debt obligations totaling more than $2.1 billion as of FY 17 year end.

The Bureau is responsible for managing the City's investments, cash, and debt, as well as ensuring compliance with internal and external policies and regulations. Additional duties include providing solutions to ensure safety and liquidity in support of the City and enterprise fund cash requirements, assistance in financing instruments for City and enterprise fund infrastructure, and capital and leasing programs. The Bureau also provides administrative services to two deferred compensation programs, a utility district, and eight community facility districts.

The City's investment portfolio is rated "AAf" by Standard & Poor's. As an issuer of debt, the City of Long Beach received affirmation of "Aa2" and "AA" from Moody's and Fitch Ratings, respectively.

Business Services Bureau

Key Services:

1. **Procurement Services**
   - Procurement method determination and compliance
   - Bid/RFP package development and posting
   - Solicitation of bid/RFP responses through award
   - Contract/purchase order creation
   - Purchasing card administration
   - Online bidding system management
   - Citywide training on procurement processes and contract compliance
2. **Labor Compliance**
   - Minimum wage education and outreach
   - Prevailing wage determination and verification
   - HUD Section 3
   - Disadvantage Business Enterprise (DBE)
   - Small Business Enterprise (SBE)
   - Equal Benefits Ordinance (EBO)
   - Project Labor Agreement (PLA) administration
3. **Business Licensing and Tax Collection**
   - Administration and issuance of business licenses and related permits, including entertainment permits
   - Field inspections and enforcement
   - Revocations and application denials
   - Business license tax collection
   - Administration of Transient Occupancy Tax (TOT) and Business Improvement District (BID) payments
4. **Cannabis Licensing and Enforcement**
   - Administration and issuance of business licenses for cannabis businesses
   - Field inspections and enforcement
   - Revocations and application denial

FY 19 Funding Source: General Fund 100%

Business Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	13,036,124	13,138,853	13,138,853
Expenditures	2,844,640	4,945,561	4,194,315
FTEs	22.00	27.00	28.00

*Amounts exclude all-years carryover.

Narrative:
The Business Services Bureau provides purchasing tools, guidance and assistance to Departments in addition to conducting competitive procurements that meet high value or citywide departmental purchasing needs. Example procurements conducted in FY 18 include citywide irrigation supplies, citywide delivery of steel and related materials, electric vehicle charging stations, aerial ladder fire trucks, on-site shredding services, and computer equipment, software and related products. The Bureau oversees PlanetBids, an online bid management system that is available via the City's website. The system provides online registration for prospective bidders and informs them of upcoming opportunities using a recently upgraded commodity code system to maximize participation in the City's procurement process and obtain the most competitive pricing of goods and best value for services. Staff conducts significant outreach efforts to recruit and include local and small businesses in our procurements. The number of local registered vendors has increased from 1,965 in June 2016, to 2,091 in June 2017, to 2,202 in June 2018.

The Bureau supports citywide compliance with federal and state regulations including prevailing wage, Section 3, and Disadvantaged Business Enterprise (DBE) as well as a number of locally adopted

regulations including our Small Business Enterprise (SBE) ordinance, the Project Labor Agreement (PLA), and the Equal Benefits Ordinance (EBO). The Bureau administers business licenses, including administration and enforcement of cannabis business licenses. Also administered within the bureau are alarm, special event, yard sale, carnival, and entertainment permits. Ongoing improvements to the Business License software system supports business licensing and collection of business license taxes and penalties. The Bureau also manages Transient Occupancy Tax (TOT) collection, bi-monthly payments to the Business Improvement Districts (BIDs), and monthly payments to the Convention and Visitor's Bureau (CVB).

The Bureau has several areas of continued focus for FY 19. Significant resources continue to be dedicated to redevelopment of regulations and procedures for medical and adult use cannabis businesses, along with related licensing and enforcement activities. The Division is also in the process of updating City purchasing procedures and implementing purchasing and contracts functionality in the upcoming financial/human resources system as part of the LBCOAST project. These efforts will continue into FY 19.

The FY 19 Budget adds an Administrative Analyst to support compliance with state and federal labor laws on construction, alteration, demolition, installation, or repair work done under contract and paid for in whole or in part out of public funds.

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Fleet Services Bureau

Key Services:

1. **Fleet Operations and Acquisitions**
   - Replacement fund management
   - Selection of replacement vehicles
   - Vehicle outfitting, assignments and disposal
   - Fleet sustainability strategy and procurement coordination
   - Administration, budget and contract management
   - Fleet performance analysis
   - Supplies and equipment management
   - Fleet maintenance and repair
   - Preventive and scheduled maintenance
   - Auto body Repair
   - Fuel and fuel storage management
   - Underground storage facility monitoring and site remediation
   - Fuel purchase, control, dispensing, and system management
   - Regulatory compliance and reporting
2. **Towing and Lien Sales**
   - Dispatch of tow / maintenance service
   - Vehicle towing and roadside service
   - Vehicle and property auctions
   - Counter, phone and payment services
   - Lot service – customer escort, jump starts, Police assistance

FY 19 Funding Sources: Fleet Fund 91%, Towing Fund 8%, Transportation Fund <1%

Fleet Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	40,143,542	47,492,813	51,760,911
Expenditures	49,915,305	67,071,405	67,984,112
FTEs	117.80	120.50	120.50

*Amounts exclude all-years carryover.

Narrative:
With the completion of the RFID-based fueling system replacement at 11 fuel sites City-wide, FY 19 will bring a focus to generating operational savings, safety improvements, and reductions in fuel use and fleet emissions. The new system improves accuracy, strengthens control over fuel, and reduces labor costs. All vehicles in the fleet are now equipped with telematics devices that wirelessly provide fuel, maintenance, location, safety, and efficiency data.

Accelerated underground remediation efforts will continue at three former fuel sites, resulting in a cleaner environment and the elimination of long-term monitoring costs to the City.

The Bureau will continue its aggressive effort to recapitalize the fleet by working with customer departments to specify new and sustainable vehicle technologies. The use of alternative fuels such as compressed natural gas, renewables, and electric vehicles will be further deployed through the fleet to minimize the environmental footprint of City services.

The Bureau's budget reflects an update of budgeted classifications to increase Service Writer efficiencies in the Maintenance Division. Camera and perimeter fencing upgrades will be scheduled to increase the security of the facility, fleet, and towing assets. Implemented nominal budget increases for Fleet facility maintenance and operating costs, and City-owned fuel storage tank remediation and environmental consulting services. Implemented Towing fee increases to achieve full operating cost recovery.

Financial Controls Bureau

Key Services:

1. **Controls Operations and Technical Services**
   - Review and evaluate process and control weaknesses
   - Facilitate development and implementation of solutions
   - Reports, presentations on findings/recommendations
   - Apply technology solutions to improve business processes
   - Assess training needs
   - Develop materials and training implementation plan
   - Track audit findings and recommendations
   - Support department implementation
   - Facilitate department meetings
   - Financial Systems Management (current)
     - LB COAST implementation
     - New system evaluation, integration and project consultation
     - Change management assistance
     - Management of financial systems and interfaces with ancillary systems
     - System security, validation, trouble shooting, training and help desk
     - Technology integration and ancillary systems data reporting enhancements

FY 19 Funding Sources: General Fund 34%, General Services Fund 66%

Financial Controls	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	595,917	878,994	878,994
Expenditures	1,042,780	1,472,266	1,287,522
FTEs	8.01	8.01	10.01

*Amounts exclude all-years carryover.

Narrative:
The Financial Controls Bureau supports the development and maintenance of a culture throughout the City that places greater emphasis on financial management and controls. The Bureau's focus areas include implementation of LB COAST and the processes and controls for the new system, policy and process improvements to mitigate the City's financial risk as a result of a major disaster, improved grant management, operational controls advisement, and tracking the implementation of management responses to internal and external audit findings. The Bureau takes a proactive role in addressing control issues that can otherwise result in higher than normal rates of errors, fraud, financial, or operational problems.

The FY 19 budget includes the additional support for the LB COAST project: a Special Projects Officer to update, implement and monitor a change management plan for the project, and a Business Systems Specialist to provide business process support, implementation of best practices, coordinate training and ensure effective use of controls for the City's financial systems and their reporting capabilities. These positions are funded through the project budget.

Financial Summary by Category

Citywide activities are managed by the Financial Management Department. This summary includes the following activities: "XC" Citywide contains certain citywide revenues, transfers and expenditures that are not linked to a specific operating department. Citywide receipt of property taxes and citywide payments for Pension Obligation Bonds are examples. "XI" contains interfund transfers for the indirect cost allocation plan that provides additional revenue to the General Fund for citywide overhead charged to non-General Fund sources. "XJ" Joint Powers Authority contains expenditures for City-involved joint power activities.

The second Financial Summary by Category page strictly includes the Financial Management Department's operating budget.

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	155,203,748	160,338,946	160,338,946	169,942,155
Other Taxes	156,879,260	174,611,616	174,611,616	182,127,163
Franchise Fees	20,783,215	21,020,956	21,020,956	20,772,551
Licenses and Permits	-	5,214,000	5,214,000	5,021,007
Fines and Forfeitures	-	-	-	-
Use of Money & Property	16,866,025	20,988,033	20,988,033	20,910,236
Revenue from Other Agencies	27,286,404	29,902,793	29,902,793	29,221,690
Charges for Services	18,758,996	42,968,391	42,968,391	42,968,391
Other Revenues	5,260,445	1,627,922	1,627,922	1,087,122
Interfund Services - Charges	279,285,590	335,716,436	335,716,436	366,575,814
Intrafund Services - General Fund Charges	1,142,245	1,257,945	1,257,945	1,457,945
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	10,190,000	-
Operating Transfers	91,206,135	71,323,692	72,106,750	67,754,096
Total Revenues	772,672,062	864,970,728	875,943,786	907,838,170
Expenditures:				
Salaries, Wages and Benefits	254,818,500	269,612,978	271,928,170	303,633,633
Overtime	173,738	-	-	-
Materials, Supplies and Services	10,512,402	38,803,025	50,190,120	37,556,466
Internal Support	8,563,908	8,500,709	8,500,709	11,463,346
Capital Purchases	-	-	-	-
Debt Service	84,489,253	85,274,716	97,695,294	86,990,853
Transfers to Other Funds	72,053,503	49,245,835	53,247,808	44,997,839
Total Expenditures	430,611,303	451,437,264	481,562,101	484,642,137
Personnel (Full-time Equivalents)	0.00	0.00	0.00	0.00

* Amounts exclude all-years carryover.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	12,501,416	12,774,853	12,774,853	12,774,853
Franchise Fees	-	-	-	-
Licenses and Permits	519,644	342,000	342,000	342,000
Fines and Forfeitures	705,425	-	-	350,000
Use of Money & Property	1,436,787	1,497,679	1,497,679	1,549,517
Revenue from Other Agencies	575,584	653,500	653,500	653,500
Charges for Services	8,879,170	9,133,144	9,133,144	9,804,126
Other Revenues	3,902,526	3,724,837	3,724,837	3,529,937
Interfund Services - Charges	35,944,863	40,537,169	40,537,169	45,297,774
Intrafund Services - General Fund Charges	1,985,256	1,997,356	1,997,356	1,743,865
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	(2,936,594)	-	-	167,004
Total Revenues	63,514,075	70,660,539	70,660,539	76,212,576
Expenditures:				
Salaries, Wages and Benefits	24,924,825	28,517,718	28,533,311	28,592,674
Overtime	1,263,656	498,547	498,047	663,934
Materials, Supplies and Services	17,583,892	16,787,149	19,218,334	20,087,133
Internal Support	4,381,178	4,475,571	4,475,571	4,855,773
Capital Purchases	17,769,482	33,137,202	33,597,643	33,137,202
Debt Service	920,572	1,706,268	1,706,268	2,297,151
Transfers to Other Funds	2,220,723	1,447,534	1,447,534	1,000,000
Total Expenditures	69,064,328	86,569,989	89,476,709	90,633,866
Personnel (Full-time Equivalents)	246.32	255.29	255.29	258.29

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Financial Management	1.00	1.00	1.00	221,044	225,465
Accountant III	9.00	9.00	9.00	768,385	760,832
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	2.00	3.00	3.00	149,217	155,146
Accounting Operations Officer	1.00	1.00	1.00	113,994	116,276
Accounting Technician	9.00	9.00	9.00	479,812	502,303
Administrative Aide I	-	-	1.00	-	46,555
Administrative Analyst II	3.00	3.00	3.00	246,832	223,959
Administrative Analyst III	4.00	5.00	6.00	449,763	538,036
Administrative Analyst IV	1.00	-	-	-	-
Administrative Intern - NC	0.50	0.50	0.50	21,717	22,153
Administrative Officer	1.00	1.00	1.00	118,654	121,026
Assistant Administrative Analyst I	2.00	2.00	2.00	108,131	110,133
Assistant Administrative Analyst II	3.00	4.00	4.00	252,937	274,461
Assistant City Controller	2.00	2.00	2.00	261,417	266,643
Assistant Director of Financial Management	1.00	1.00	1.00	182,508	186,158
Budget Analysis Officer	1.00	1.00	1.00	118,187	120,551
Budget Management Officer	2.00	2.00	2.00	243,117	253,872
Business Services Officer	1.00	1.00	1.00	93,980	102,569
Business Systems Specialist III	1.00	1.00	1.00	72,793	80,233
Business Systems Specialist IV	1.00	1.00	1.00	81,227	82,852
Business Systems Specialist VI - Confidential	-	-	1.00	-	124,342
Buyer I	3.00	3.00	3.00	195,384	216,405
Buyer II	4.00	3.00	3.00	256,112	252,875
City Controller	1.00	1.00	1.00	153,701	150,687
City Treasurer	1.00	1.00	1.00	162,444	165,693
Clerk Typist III	6.00	6.00	6.00	295,808	306,347
Controls Operations Officer	1.00	1.00	1.00	136,246	119,695
Cust Service Representative II	10.76	12.76	11.76	572,092	519,381
Cust Service Representative III	27.00	28.00	28.00	1,442,132	1,474,430
Cust Service Representative II-NC	1.76	1.03	1.03	47,168	45,867
Customer Services Officer	-	1.00	1.00	84,423	86,111
Customer Services Supervisor I	3.00	2.00	2.00	129,538	121,633
Customer Services Supervisor II	2.00	2.00	2.00	128,469	142,543
Equipment Mechanic I	17.00	17.00	16.00	1,034,706	1,031,190
Equipment Mechanic II	21.00	21.00	20.00	1,350,909	1,344,986
Financial Controls Analyst	1.00	1.00	1.00	94,613	96,505
Financial Management Analyst I	1.00	1.00	1.00	77,286	96,505
Financial Management Analyst II	6.00	7.00	7.00	681,742	694,652
Financial Services Officer	1.00	1.00	1.00	108,351	110,520
Fleet Finance Officer	1.00	1.00	1.00	128,206	130,769
Fleet Maintenance Supervisor	1.00	1.00	1.00	105,125	107,227
Fleet Services Supervisor I	6.00	7.00	7.00	522,025	550,368
Fleet Services Supervisor II	3.00	3.00	3.00	274,353	288,387
Garage Services Attendent I	15.00	15.00	14.00	610,652	602,879
Garage Services Attendent II	13.00	14.00	14.00	642,274	659,001
Garage Services Attendent II - Towing	1.00	1.00	1.00	52,248	54,359
Garage Services Attendent III	4.00	5.00	5.00	278,883	292,125
Helicopter Mechanic	1.00	1.00	1.00	86,069	89,303
Labor Compliance Officer	1.00	1.00	1.00	98,257	100,222

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Page 1 total	200.02	206.29	205.29	13,732,930	14,164,230
License Inspector I	3.00	4.00	4.00	229,442	223,074
License Inspector II	1.00	3.00	3.00	166,527	181,549
Maintenance Assistant II	4.00	5.00	5.00	189,682	199,697
Maintenance Assistant III	1.00	1.00	1.00	46,157	48,022
Maintenance Planner I	-	-	2.00	-	136,307
Manager of Business Relations	1.00	1.00	1.00	136,246	150,753
Manager of Commercial Services	1.00	1.00	1.00	148,580	151,552
Manager of Financial Controls	1.00	1.00	1.00	149,108	152,090
Manager of Fleet Services	1.00	1.00	1.00	148,298	151,264
Mechanical Equipment Stock Clerk I	1.00	1.00	1.00	45,025	43,992
Mechanical Equipment Stock Clerk II	4.00	4.00	4.00	204,210	206,554
Payroll Specialist I	2.00	2.00	2.00	123,203	125,667
Payroll Specialist II	1.00	1.00	1.00	68,140	69,503
Payroll Officer	-	-	1.00	-	109,844
Payroll/Personnel Assistant III	1.00	1.00	1.00	55,686	56,800
Purchasing Agent	1.00	1.00	1.00	124,897	127,395
Revenue Management Officer	1.00	1.00	1.00	119,598	122,042
Secretary	4.00	4.00	4.00	206,426	208,383
Secretary-Conf	1.00	1.00	1.00	44,199	51,719
Senior Accountant	4.00	4.00	4.00	378,450	358,748
Senior Accountant-Conf	1.00	1.00	1.00	94,613	96,505
Senior Buyer	-	1.00	1.00	79,235	80,819
Special Projects Officer	3.00	3.00	4.00	296,079	410,758
Special Services Officer II	1.00	-	-	-	-
Special Services Officer I-NC	1.30	-	-	-	-
Superintendent - Fleet Acquisition	1.00	1.00	1.00	110,540	112,752
Superintendent - Towing & Lien Sales	1.00	1.00	1.00	97,798	99,796
Supervisor - Stores & Property	1.00	1.00	1.00	54,369	55,457
Technical Services Officer	1.00	1.00	1.00	124,900	130,103
Treasury Operations Officer	2.00	2.00	2.00	290,496	293,460
Welder	1.00	1.00	1.00	63,809	66,387
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Subtotal Salaries	246	255	258	17,528,643	18,385,222
Overtime	-	-	-	498,547	663,934
Fringe Benefits	-	-	-	10,490,795	11,022,577
Administrative Overhead	-	-	-	361,336	368,169
Attrition/Salary Savings	-	-	-	-	(380,705)
Expenditure Transfer	-	-	-	136,944	(802,588)
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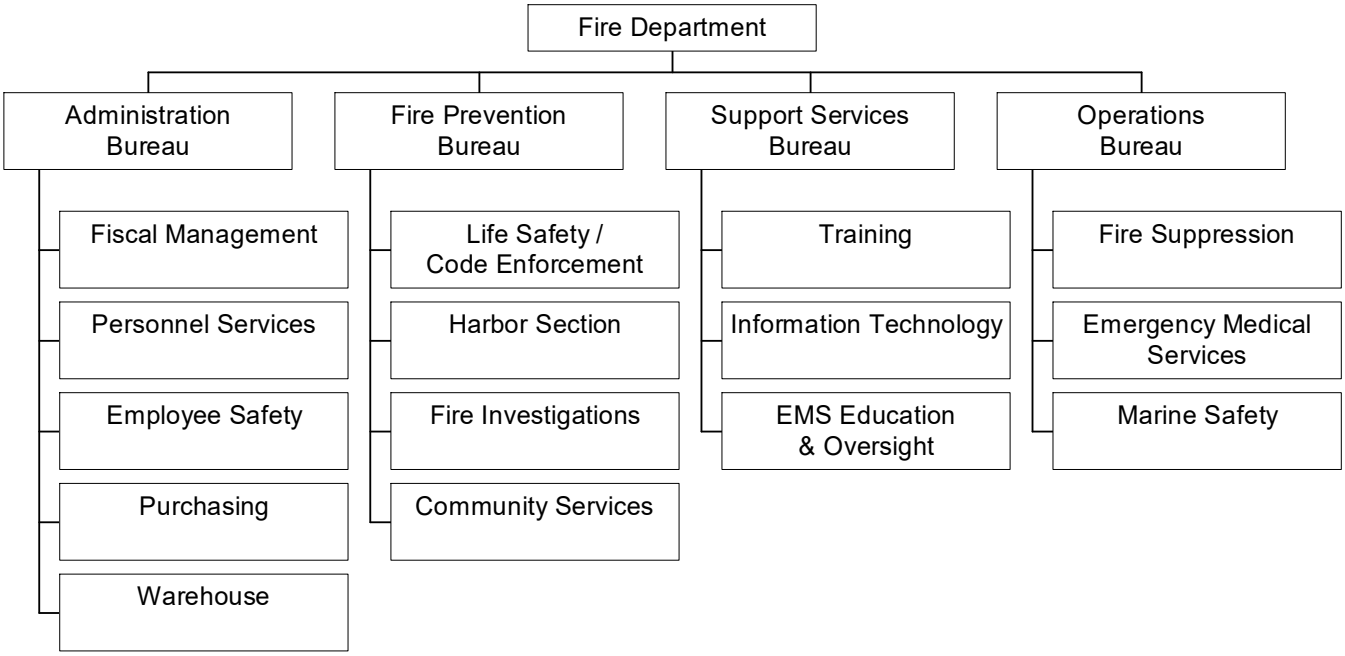
Total	**246.32**	**255.29**	**258.29**	**29,016,265**	**29,256,608**

Fire



Michael DuRee, Fire Chief

Richard Brandt, Deputy Chief, Fire Prevention Bureau

James Rexwinkel, Deputy Chief, Operations Bureau

Christopher Rowe, Deputy Chief, Support Services Bureau

David Honey, Manager, Administration Bureau

Department Overview

Mission:

The mission of the Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Core Services:

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services

FY 19 Focus:

The focus of the Fire Department will be to continue to utilize its resources in the most efficient and effective manner possible in order to provide its core services and meet its mission.

Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss.

A continued focus area for the Department will be to meet the growing demands for emergency medical services. With Long Beach's aging population and growing number of under-insured, there has been a steady annual increase in the number of emergency medical responses and the need for these services.

Training of new Fire Recruits and existing staff will continue to be a major area of focus for the Department, specifically with regard to fire suppression, emergency medical services, wildland firefighting, and specialized services such as Airport Rescue and Fire Fighting (ARFF), Urban Search and Rescue (USAR) and Hazardous Materials. Additionally, the Department's training focus will continue to include the areas of management development and succession planning.

The Fire Department will continue to focus on preserving its core services by exploring operational efficiencies and potential revenue sources that will assist in the recovery of costs associated with the provision of certain services.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percent of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes, 20 seconds or less (from call initiation to arrival on scene)	84%	90%	86%	90%

The percentage of first responders arriving on scene within six minutes twenty seconds (6:20) for structure fires is a critical measure of performance and a direct measure of the response capability of first responders. Response time is impacted by many factors, including increasing call volume and station location. Timely response to structure fires is critical in limiting loss of property and life. Estimate is at 86 percent based on year to date performance. The 90 percent projection is based on the goal of the Department, which is based on a non-binding recommendation by the National Fire Protection Association (NFPA), which has become a generally accepted practice in the fire service, and was used as evaluation criteria in the 2005 Fire Services Review.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percent of structure fires confined to room of origin	80%	80%	79%	80%

Impacted by fire alerting systems and response times, this measure indicates responder effectiveness such as the skillfulness of responders in combating a fire and how soon 9-1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. Estimate is at 79 percent based on year-to-date performance. The 80 percent projection for FY 19 is based on the goal of the Department.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of emergency medical responses	51,153	52,000	51,300	52,000

Approximately 85 percent of the Long Beach Fire Department's emergency responses are medical in nature. The number of emergency medical responses has steadily increased over the years, due to an aging population and an increasing number of under-insured. For FY 19, it is estimated that the Fire Department will respond to 52,000 medical emergencies.

FY 18 Accomplishments

- Responded to over 72,000 fire, marine safety, and other emergency incidents, equating to over 153,000 unit responses.

- Fire and Marine Safety resources worked together to save lives during the Montecito mud slide event and were instrumental in the many rescues made at that incident.

- Converted the patient care reporting system from paper to electronic, allowing for more efficient patient tracking, quality assurance, and billing procedures.

- Instituted a new program to train all Fire and Marine Safety first responders in Mental Health First Aid.

- Adopted new operational procedures and conducted training to specifically address responses to criminal incidents of mass casualty, such as those involving active shooters and explosive devices.

- Developed procedures to share data with the City's Innovation Team to begin an analysis of Fire Department responses in an effort to improve patient care and community health.

- Fire and Paramedic resources successfully met all Federal Aviation Administration criteria during the Triennial Airport exercise.

- Realigned Marine Safety Division resources to provide greater oversight of the expanding Junior Lifeguard program, enhance continuing training, and improve safety planning for maritime special events.

- Received the EPIC Award from the California Association of Public Information Officers (CAPIO), along with Financial Management's Measure A Communications Team, for the production of "Virtual Ride-a-Long," a live stream broadcast that showcased the restoration of Fire Engine 8.

- Received a STAR Award for participation in the "Every 15 Minutes" video filmed at Wilson High School. The video highlights the dangers of drinking and driving and its impact on the victims' families, friends, and communities.

- The Arson Unit made 41 arrests of suspects involved in a total of 117 investigated arson-related fires.

- Conducted 668 Business Emergency Plan site inspections, 520 Assembly Occupancy inspections, 419 Educational and Institutional inspections, 292 Underground Storage Tank inspections, 115 Aboveground Storage Tank inspections, 109 High Rise inspections, 350 Business License inspections, 5,450 Multi-Family Dwelling inspections, and 3,000 New Construction inspections.

- Delivered Community Emergency Response Team (CERT) training to over 155 adults.

- The CERT Team, in partnership with CalVolunteers and Los Angeles City CERT, co-hosted and participated in the Statewide CERT symposium.

FY 18 Accomplishments

- Hosted over 60 fire station tours and featured static displays at over 30 community events, including the annual Touch-a-Truck event.

- Fire Ambassadors visited 40 schools within the Long Beach Unified School District, volunteering approximately 600 hours to teach the importance of fire safety to over 3,600 Long Beach 3rd graders.

- In recognition of Fire Prevention Month, organized a community-based Open House event at Fire Station 12 in North Long Beach.

- Through the annual Spark of Love Toy Drive, provided toys and gifts for over 700 school children and 15 youth-based charitable groups.

- Continued to increase local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group and continued to utilize Homeland Security Grant funding to strengthen local and regional capability to respond to natural and man-made disasters.

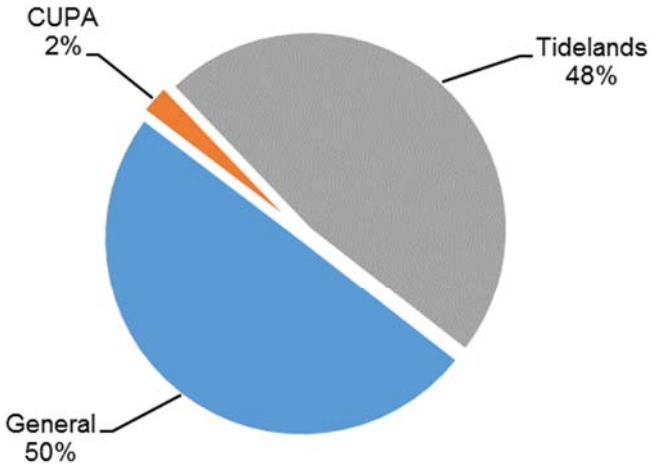
- Graduated 19 new Firefighters from the Fire Recruit Academy.

- Increased employee development and continuing education through an Instructional Service Agreement with East Los Angeles College.

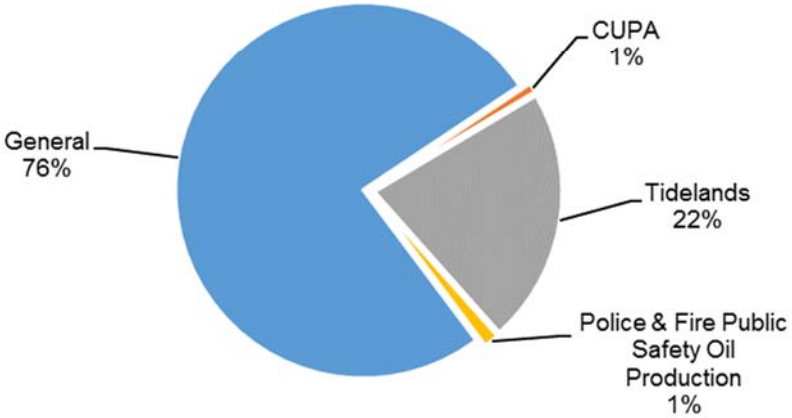
- Implemented a new Learning Management System to deliver video-based training, track required safety and continuing education training, and manage employee certification and credentials.

- Partnered with the Long Beach Water Department to place into service a “Pump Pod” that enables the Fire Department to save over 1.8 million gallons of water annually.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact					
Fund	**Revenues**		**Expenditures**		**Fund Impact**
General	19,928,868		96,366,724		(76,437,856)
CUPA	1,004,640		1,035,745		(31,105)
Tidelands	19,096,879		27,817,406		(8,720,527)
Police & Fire Public Safety Oil Production Act	-		1,657,956		(1,657,956)
Total	**40,030,387**		**126,877,832**		**(86,847,444)**

Summary of Changes*

General Fund	Impact	Positions
Add a Homeless Education and Response Team (HEART) unit made up of two additional Firefighters, to benefit street outreach, funded by Measure A funds.	435.232	2.00
One-time Measure A funding for a new vehicle purchase and support equipment for an additional HEART unit.	130,000	-
One-time Measure A funding to supplement costs of a second Fire Academy in FY 19.	900,000	-
Increase budgeted revenue for Ground Emergency Medical Transportation to more closely align with expected projections.	(660,000)	-
Increase budgeted revenue to reflect adjustment to Emergency Ambulance Fees to bring rates up to the L.A. County rates.	(311,096)	-
Add one Firefighter/Inspector to assist with plan check services, offset with revenue from the Development Services Department.	(38,356)	1.00
One-time funding to purchase a vehicle for new Firefighter/Inspector position in Fire Prevention.	19,328	-
Add one Storekeeper I to maintain warehouse operations experiencing high volume inventory transaction; offset by increased revenue from the Instructional Services Agreement with East LA College.	-	1.00
Upgrade a Combination Building Inspector Aide II to Combination Building Inspector to reflect increased duties and skills required.	10,903	-
Upgrade an Assistant Administrative Analyst I to Administrative Analyst II to reflect the increased responsibility and duties required to manage Homeland Security and other grants. Position upgrade will be funded by increased revenue from the Instructional Services Agreement with East LA College.	-	-
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management; and increase General Fund budget to account for a lower capacity of Prop H Fund support for Fire Services. Prop H will continue to support the appropriate Fire services through a transfer.	376,717	9.00

Police & Fire Public Safety Oil Production Act (Prop H) Fund	Impact	Positions
Implement a technical adjustment that reallocates Fire staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate fire services through a transfer.	(376,717)	(9.00)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration Bureau

Key Services:

1. **Personnel/ Human Resources Management**
   - Payroll
   - Professional Standards/Disciplinary Process
   - Benefits
   - Absence Management
   - Personnel Transactions
   - Injured Worker Program –Workers' Compensation Administration
2. **Contracts & Records Management**
   - PRAs
   - Subpoena Requests
   - Contract Processing
3. **Financial Services**
   - Budget
   - Accounting
   - Purchasing
4. **Warehousing/Stores**
   - Purchasing
   - Inventory Management
   - Distribution of Materials & Supplies
5. **Safety Coordination**
   - Safety Training Coordination
   - Accident Investigation
   - Facility Health & Safety
6. **Executive Leadership**
   - Regional/ Statewide Fire Leadership
   - Bureau Policy, Program Direction & Oversight
   - Labor Management/ Relationship
   - Long Beach Community Outreach
   - Interdepartmental Policy Facilitation
7. **Headquarters**
   - Rent & Maintenance

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	13,740	8,000	8,000
Expenditures	3,151,752	3,054,231	3,189,576
FTEs	12.25	13.25	14.25

*Amounts exclude all-years carryover.

Narrative:

The Budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The Administration Bureau is responsible for managing the Department's fiscal and human resources, including budget management, cost recovery and payroll & personnel functions. In FY 19, a Storekeeper I will be added to provide greater support to the Department and to meet audit requirements associated with the inventory management process.

Fire Prevention Bureau

Key Services:

1. **Life Safety Inspection/Code Enforcement**
   - Life Safety Inspection/Code Enforcement
   - Business Licenses
   - Large Restaurants/Night Clubs
   - Small Assemblies (Restaurants/ Storefronts)
   - Education (Schools, Day Cares)
   - High Rises
   - Code Enforcements-Institutions (Nursing Homes)
   - New Construction-Residential (30+ more units)
   - Big Box Stores
   - Jails
2. **CUPA**
   - Business Emergency Plans
   - Underground Storage Tanks
   - Hazardous Materials
3. **Fire Prevention in Harbor**
   - New Construction (Plan Check)
   - Inspections
   - Port Liaison to Homeland Security
4. **Community Outreach**
   - Public Information
   - Fire Safety Public Education
   - Community Emergency Response Training (CERT)
   - Fire Ambassador Program
   - Special Events
5. **Investigations**
   - Arson- Fire Cause & Determination of Findings
   - Arson Offender Arrest & Prosecution
   - Environmental- Investigation Reports
   - Environmental-Cause and Determination Findings
   - Arson Investigation Reports
   - Fire Injury and Death Investigation
   - Prosecution
   - Arson Offender Apprehension

FY 19 Funding Sources: General Fund 85%, CUPA 13%, Tidelands 2%

Fire Prevention	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	3,460,168	3,838,172	4,206,333
Expenditures	6,483,646	7,280,576	7,982,486
FTEs	35.00	38.00	39.00

*Amounts exclude all-years carryover.

Narrative:

The Budget will support the following areas:

Life Safety Code Enforcement – Under the direction of the Fire Marshal, staff will support the fire plan check function by developing, communicating, and approving appropriate alternatives to the Fire Code in the plan review and approval process, and will perform State-mandated code enforcement inspections. The FY 19 Budget upgrades one Combination Building Inspector Aide II position to a Combination Building Inspector to provide greater oversight of field inspection activities. Additionally, the FY 19 Budget funds an additional Firefighter, who will conduct fire safety system field inspections for new construction. With these resources, the Fire Department will be able to continue the plan check and inspection functions to ensure that businesses will open safely and in a timely manner.

Fire Prevention Bureau

Certified Unified Program Agency (CUPA) – continued the administration of storage tank inspection activities, including support for additional staff to complete State-mandated aboveground storage tank inspections.

Fire Investigations – continue cause and origin investigations of suspicious fires and the arrest and conviction of arsonists.

Community Services – continue to provide timely special event venue planning and Fire Safety Officer staffing at key events. Continue to offer CERT programs to residents, including LBUSD high school students, and continue the fire safety education of LBUSD 3rd grade students.

Harbor Section – continue life safety plan check of new infrastructure projects, and ensure Fire Code compliance in existing terminals and facilities.

Support Services Bureau

Key Services:

1. **Training**
   - Professional Development & In-service Training
   - Regional Training & Interagency Coordination
   - Development of Professional Standards
   - Instructional Service Partnership
   - Entry/Promotional Exams & Training
   - Recruit Training
   - Fire Grants Management
   - Post Incident Review
2. **Fleet Management**
   - Apparatus & Equipment Testing
   - Resource Allocation
   - Maintenance
   - Acquisition
3. **EMS**
   - Quality Assurance
   - Equipment Maintenance
   - Exposure & Coroner Cases
   - Customer Service
   - Collaboration with Receiving Facilities
   - Certification & Licenses
   - Intergovernmental Participation
   - Training & Education
4. **Information Technology (Training & Support)**
   - Records Management System
   - Project Management
   - Computer Aided Dispatch Reporting
   - Response Mapping
   - Video Production

FY 19 Funding Source: General Fund 100%

Support Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	2,256,685	634,264	342,162
Expenditures	9,281,050	5,797,952	5,788,912
FTEs	25.28	24.28	24.28

*Amounts exclude all-years carryover.

Narrative:

The Budget will support the following areas:

Training – continue on-going training for employees as well as allowing for a Fire Recruit Academy. It is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment to provide the necessary response to the public in times of natural or man-made disaster. The Fire Recruit Academy will enable the filling of vacancies at fire stations. The FY 19 Budget includes additional one-time funding, from Measure A, for a second Fire Academy, which will allow the Department to fill vacancies caused by attrition and maintain full staffing levels.

Emergency Medical Services Education and Oversight – continue provision of emergency medical services training and oversight to Fire Department staff. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided in order for the City to retain its certification for paramedic services.

Operations Bureau

Key Services:

1. **Call for Service Response**
   - Fire
   - Medical
   - Hazardous Materials
   - Non-fire, Natural Disasters
2. **Special Events Staffing**
   - Grand Prix
   - Fourth of July
   - All other special events
3. **Specialty Program and Training**
   - Airport
   - Hazardous Materials
   - Urban Search and Rescue
   - Emergency Medical Technician & Paramedic Continuing Education
   - Fire boats
   - SWAT medic
   - Paramedic Oversight
4. **Community Events and Outreach**
   - Schools
   - Community Organizations
5. **Annual Fire Safety Inspections**
   - Residential Inspections
   - Assembly Inspections
6. **Facility and Equipment Maintenance**
   - Facility ongoing
   - Major repairs and renovations
   - Equipment testing and repair
7. **Special Projects**
   - Strategic planning of new programs
   - Regional and interagency coordination
   - Interdepartmental coordination
8. **Lifeguards and Marine Safety**
   - Proactive security patrol, Law Enforcement
   - Facility, Fleet, Equipment Maintenance
   - Water response
   - Beach response
   - Junior Lifeguard
   - Marine Safety

FY 19 Funding Sources: General Fund 73%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 23%, Marina Fund 2%

Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	32,231,488	33,064,224	35,473,892
Expenditures	95,511,586	101,239,166	109,916,857
FTEs	443.38	453.38	453.38

*Amounts exclude all-years carryover.

Narrative:

The Budget will provide support to the following areas:

Fire Suppression/Emergency Medical Services – particular focus will be directed to improving Citywide response capabilities for all emergencies and minimizing fire loss. The recently implemented Electronic Patient Care Reporting (ePCR) system will increase efficiencies and improve patient care related to emergency medical services incidents.

Measure A funding will provide structural support for a second Homelessness Education and Response Team (HEART) which adds two Firefighters. This is an important part of the citywide effort to address homelessness.

Marine Safety – continue providing life-saving, emergency medical, and marine enforcement services to users of the beaches and waterways throughout Long Beach. As part of implementing the new Lifeguard Association MOU, two Marine Safety Sergeant positions were eliminated and those funds were converted to Marine Safety Officer summer supervisory skill pay and overtime; there is no impact to services from this change.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	14,411,124	16,136,402	16,136,402	17,898,919
Fines and Forfeitures	-	100	100	100
Use of Money & Property	21,928	-	-	20,000
Revenue from Other Agencies	4,759,659	815,264	1,185,264	1,553,162
Charges for Services	1,129,630	866,105	866,105	874,105
Other Revenues	39,104	27,750	27,750	30,000
Interfund Services - Charges	17,600,636	19,329,039	19,329,039	19,654,101
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	37,962,081	37,174,660	37,544,660	40,030,387
Expenditures:				
Salaries, Wages and Benefits	80,219,942	90,470,373	90,193,356	97,544,160
Overtime	20,821,451	15,502,183	15,812,817	16,559,456
Materials, Supplies and Services	7,722,121	4,091,323	4,461,568	4,084,464
Internal Support	5,125,691	6,800,695	6,800,695	8,586,265
Capital Purchases	538,830	103,488	103,488	103,488
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	114,428,035	116,968,063	117,371,925	126,877,832
Personnel (Full-time Equivalents)	515.91	528.91	528.91	530.91

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Fire Chief	1.00	1.00	1.00	249,722	257,212
Accounting Clerk III	1.00	1.00	1.00	53,036	54,097
Administrative Analyst II	-	-	1.00	-	69,033
Administrative Analyst III	2.00	2.00	2.00	189,225	193,010
Administrative Officer	1.00	1.00	1.00	119,695	122,088
Ambulance Operator	3.00	3.00	3.00	73,193	74,657
Ambulance Operator	23.00	23.00	23.00	593,462	605,244
Assistant Administrative Analyst I	3.00	3.00	2.00	163,474	128,827
Assistant Fire Chief	2.00	3.00	3.00	591,743	610,514
Battalion Chief	12.00	12.00	12.00	2,021,932	2,114,356
Clerk Typist II	4.00	4.00	4.00	173,605	176,719
Clerk Typist III	5.00	6.00	6.00	279,530	282,714
Clerk Typist II-NC	0.75	0.75	0.75	27,710	29,068
Combination Building Inspector	-	-	1.00	-	68,140
Combinations Building Inspector Aide II	6.00	6.00	5.00	302,311	271,476
Communications Specialist III	1.00	1.00	1.00	79,453	85,137
Deputy Fire Chief	3.00	3.00	3.00	622,426	651,275
Deputy Fire Marshal	2.00	2.00	2.00	252,203	268,473
Emergency Medical Educator Coordinator	1.00	1.00	1.00	128,612	131,184
Emergency Medical Educator	2.00	2.00	2.00	214,824	219,121
Executive Assistant	1.00	1.00	1.00	68,101	66,327
Fire Boat Pilot	6.00	6.00	6.00	788,919	825,463
Fire Captain	83.00	83.00	83.00	11,664,398	12,046,188
Fire Engineer	84.00	84.00	84.00	9,965,551	10,270,558
Fire Recruit	8.28	8.28	8.28	516,112	531,595
Firefighter	201.00	211.00	214.00	21,863,075	22,662,805
Hazardous Material Specialist II	2.00	2.00	2.00	173,679	162,944
Lifeguard-NC	17.88	17.88	17.88	966,797	1,054,774
Manager-Administration	1.00	1.00	1.00	139,917	142,715
Marine Safety Chief	1.00	1.00	1.00	173,350	178,551
Marine Safety Captain	3.00	4.00	4.00	449,305	509,269
Marine Safety Officer	11.00	11.00	11.00	846,847	965,775
Marine Safety Sergeant	2.00	2.00	-	184,193	-
Marine Safety Sergeant-Boat Operator	10.00	9.00	9.00	866,267	977,134
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	43,269
Payroll/Personnel Assistant III	1.00	1.00	1.00	55,686	56,800

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Plan Checker-Fire Prevention I	1.00	1.00	1.00	84,153	94,943
Plan Checker-Fire Prevention II	3.00	4.00	4.00	403,014	464,346
Secretary	4.00	4.00	4.00	213,677	220,537
Stock & Receiving Clerk	1.00	1.00	1.00	44,199	38,269
Storekeeper I	-	-	1.00	-	41,890
Storekeeper II	1.00	1.00	1.00	57,122	58,265
Subtotal Salaries	515.91	528.91	530.91	55,711,053	57,824,763
Overtime/Callback Staffing	-	-	-	15,502,183	16,559,456
Fringe Benefits	-	-	-	34,737,729	37,680,922
Administrative Overhead	-	-	-	1,147,870	1,157,346
Attrition/Salary Savings	-	-	-	(1,126,279)	(97,310)
One-time Funding for Second Fire Academy in FY 19				-	900,000
Expenditure Transfer	-	-	-	-	-
Total	**515.91**	**528.91**	**530.91**	**105,972,556**	**114,025,177**

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year.

CITY OF LONG BEACH
CALIFORNIA
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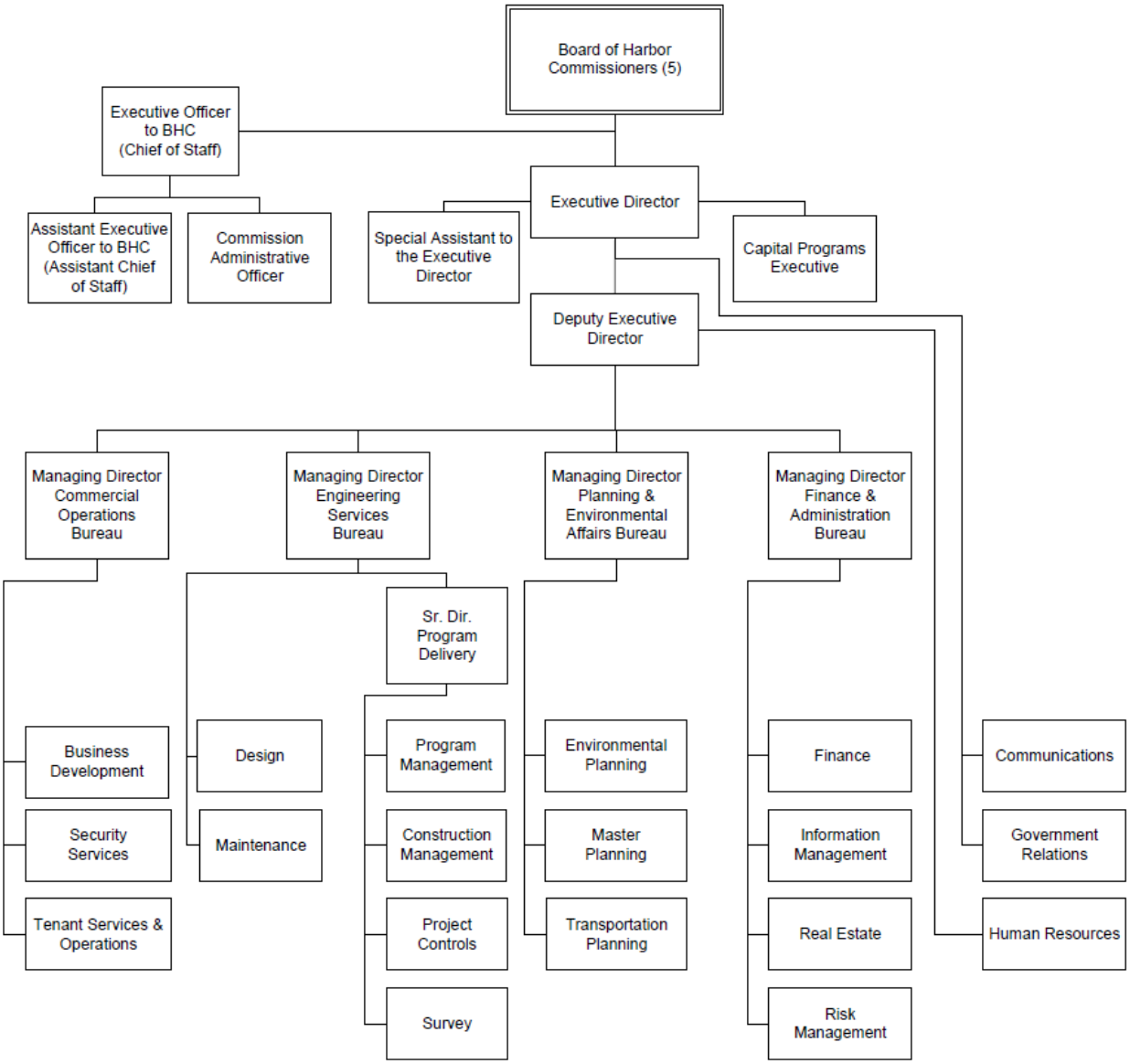
INCORPORATED - 1897

Harbor



Mission Statement

The Port of Long Beach is an international gateway for the reliable, efficient and sustainable movement of goods for the benefit of our local and global economies.

Financial Summary

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	38,087	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	3,988,526	8,536,000	8,536,000	14,107,000
Revenue from Other Agencies	70,365,350	106,362,000	106,362,000	68,900,000
Charges for Services	383,246,659	381,874,000	381,874,000	401,605,000
Other Revenues	12,107,134	26,000,000	26,000,000	1,000,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	225,000,000	225,000,000	358,121,000
Operating Transfers	-	-	-	-
Total Revenues	469,745,755	747,772,000	747,772,000	843,733,000
Expenditures:				
Salaries, Wages and Benefits	66,602,403	84,958,183	84,958,183	84,558,147
Overtime	1,431,064	1,901,088	1,901,088	1,511,789
Materials, Supplies and Services	348,054,980	48,180,675	48,180,675	62,015,653
Internal Support	31,223,429	34,069,129	34,069,129	35,667,361
Capital Purchases	3,750,058	443,555,284	443,555,284	682,135,803
Debt Service	72,186,271	95,211,400	95,211,400	93,602,219
Transfers to Other Funds	19,448,131	18,661,550	18,661,550	19,959,900
Total Expenditures	542,696,337	726,537,309	726,537,309	979,450,872
Personnel (Full-time Equivalents)	583.80	583.50	583.50	593.50

* Amounts exclude all-years carryover.

Personnel Summary

	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Chief Executive	1.00	1.00	1.00	364,140	358,373
Accountant II	1.00	1.00	1.00	75,274	76,780
Accountant III	3.00	3.00	1.00	239,778	87,085
Accounting Clerk II	1.00	1.00	1.00	44,542	47,885
Accounting Clerk III	1.00	1.00	1.00	53,036	54,097
Accounting Technician	4.00	4.00	4.00	235,529	240,210
Administrative Aide I	3.00	3.00	5.00	171,366	271,389
Administrative Aide II	7.00	7.00	7.00	420,004	418,741
Administrative Analyst I	4.00	5.00	9.00	355,414	670,524
Administrative Analyst II	7.00	5.00	4.00	418,176	345,936
Administrative Analyst III	9.00	11.00	14.00	1,029,072	1,291,517
Administrative Analyst II-NC	-	-	0.50	-	33,668
Administrative Intern-NC/H36	7.50	3.50	-	132,052	-
Administrative Intern-NC/H38	0.50	1.00	-	42,050	-
Administrative Intern-NC/H39	4.00	4.50	-	197,261	-
Administrative Intern-NC/H40	0.50	1.00	-	45,644	-
Administrative Intern-NC/H43	-	-	10.50	-	512,603
Assistant Administrative Analyst I	3.00	2.00	2.00	116,300	116,784
Assistant Administrative Analyst II	14.00	12.00	13.00	832,044	910,963
Assistant Director of Business Development	1.00	1.00	1.00	146,217	149,141
Assistant Director of Communications	1.00	1.00	1.00	145,656	148,569
Assistant Director of Construction Management	1.00	1.00	1.00	160,839	164,056
Assistant Director of Engineering Design	1.00	1.00	1.00	151,439	161,263
Assistant Director of Environmental Planning	1.00	1.00	1.00	146,960	149,899
Assistant Director of Finance	1.00	1.00	1.00	151,439	154,468
Assistant Director of Homeland Security	1.00	1.00	1.00	156,659	159,792
Assistant Director of Human Resources	1.00	1.00	1.00	146,217	146,000
Assistant Director of Information Management	1.00	1.00	1.00	157,496	160,140
Assistant Director of Program Management	1.00	1.00	1.00	151,439	153,000
Assistant Director of Real Estate	1.00	1.00	1.00	146,217	149,141
Assistant Director of Security Support	1.00	1.00	1.00	156,659	159,792
Assistant Executive Officer to the Board	1.00	1.00	1.00	114,444	116,733
Assistant Marketing Manager III	2.00	2.00	2.00	189,225	193,010
Assistant Terminal Services Manager	1.00	1.00	1.00	85,378	87,085
Assistant to the Executive Director	1.00	1.00	1.00	91,715	96,352
Building Maintenance Engineer	3.00	4.00	3.00	304,572	237,658
Capital Programs Executive	1.00	1.00	1.00	260,100	265,302
Capital Projects Coordinator II	1.00	1.00	1.00	83,285	84,951
Capital Projects Coordinator III	6.00	5.00	4.00	551,958	450,667
Capital Projects Coordinator IV	1.00	2.00	3.00	231,155	366,526
Carpenter	1.00	1.00	1.00	62,254	64,769
Chief Construction Inspector	1.00	1.00	1.00	103,874	115,630
Chief of Staff	1.00	1.00	1.00	187,993	191,753
Chief Surveyor	-	1.00	1.00	103,433	120,629
Civil Engineer	15.00	12.00	12.00	1,249,823	1,326,201

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Civil Engineering Assistant	8.00	6.00	6.00	445,286	455,058
Civil Engineering Associate	8.00	11.00	13.00	991,475	1,262,282
Clerk Typist II	4.00	2.00	2.00	93,090	94,952
Clerk Typist III	16.00	18.00	15.00	877,722	761,244
Clerk Typist III-NC	-	1.00	1.00	42,692	43,541
Clerk Typist II-NC	1.00	1.00	-	39,948	-
Clerk Typist IV	2.00	2.00	1.00	100,263	55,446
Commercial Diver II	6.00	6.00	6.00	497,243	527,216
Commission Administrative Officer	1.00	1.00	1.00	104,440	106,531
Communications Officer	3.00	4.00	5.00	385,245	516,547
Construction Inspector I	2.00	1.00	1.00	64,223	68,153
Construction Inspector II	14.00	13.00	13.00	1,119,779	1,206,745
Construction Supervisor	1.00	1.00	1.00	75,274	62,846
Contract Administrator II	1.00	-	-	-	-
Contract Compliance Analyst II	1.00	1.00	-	76,454	-
Contract Compliance Analyst III	-	-	1.00	-	89,736
Deputy Chief Harbor Engineer II	8.00	9.00	9.00	1,269,488	1,372,267
Deputy Executive Director	-	1.00	1.00	306,918	313,056
Director of Business Development	1.00	1.00	1.00	167,106	170,447
Director of Communications	1.00	1.00	1.00	171,666	163,972
Director of Construction Management	1.00	1.00	1.00	169,444	172,001
Director of Engineering Design	1.00	1.00	1.00	169,444	172,832
Director of Environmental Services	1.00	1.00	1.00	163,763	167,039
Director of Finance	1.00	1.00	1.00	167,104	170,445
Director of Governmental Affairs	1.00	1.00	1.00	163,763	167,039
Director of Human Resources	1.00	1.00	1.00	171,666	170,447
Director of Information Management	1.00	1.00	1.00	177,549	181,100
Director of Maintenance	1.00	1.00	1.00	163,763	172,832
Director of Master Planning	1.00	1.00	1.00	163,763	167,039
Director of Program Management	1.00	1.00	1.00	171,666	170,447
Director of Project Controls	1.00	1.00	1.00	167,106	168,300
Director of Real Estate	1.00	1.00	1.00	171,820	175,258
Director of Risk Management	1.00	1.00	1.00	163,763	167,039
Director of Security	1.00	1.00	1.00	182,478	186,128
Director of Surveys	1.00	1.00	1.00	163,763	167,039
Director of Tenant Services & Operations	1.00	1.00	1.00	163,763	167,039
Director of Transportation Planning	1.00	1.00	1.00	163,763	167,039
Electrical Engineer	1.00	1.00	1.00	114,274	121,268
Electrical Supervisor	1.00	1.00	1.00	77,271	78,816
Electrician	3.00	3.00	4.00	196,483	260,118
Engineering Tech II	1.00	1.00	1.00	72,790	77,245
Environmental Remediation Specialist II	1.00	1.00	1.00	126,495	134,237
Environmental Specialist Assistant	3.00	3.00	3.00	227,787	248,401
Environmental Specialist Associate	2.00	2.00	3.00	174,125	280,519

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Environmental Specialist I	5.00	5.00	4.00	556,302	462,920
Environmental Specialist II	2.00	2.00	2.00	229,928	231,295
Equipment Mechanic I	-	-	1.00	-	64,769
Equipment Mechanic II	3.00	3.00	2.00	193,255	125,258
Equipment Operator III	5.00	5.00	5.00	278,182	282,827
Executive Secretary - Harbor	4.00	4.00	4.00	303,000	309,060
Garage Service Attendant II	2.00	2.00	2.00	99,343	103,356
Garage Service Attendant I-NC	0.20	0.40	0.40	13,822	14,381
Garage Supervisor	1.00	1.00	1.00	80,777	93,079
Gardener II	2.00	2.00	2.00	90,130	103,356
General Maintenance Assistant	5.00	4.00	4.00	200,600	204,662
Geographic Information Systems Analyst II	3.00	3.00	3.00	253,391	268,899
Geographic Information Systems Analyst III	1.00	1.00	1.00	93,394	99,110
Geographic Information Systems Tech I	1.00	1.00	1.00	58,255	62,544
Geographic Information Systems Tech II	2.00	2.00	2.00	136,281	139,006
Harbor Control Center Supervisor	1.00	1.00	1.00	94,613	91,529
Harbor Maintenance Mechanic I	1.00	-	3.00	-	156,619
Harbor Maintenance Mechanic II	6.00	7.00	4.00	387,815	243,654
Harbor Marine Engineer	-	1.00	1.00	103,433	109,763
Intermodal Operations Coordinator	-	2.00	2.00	210,253	227,696
Intermodal Operations Manager	2.00	1.00	1.00	151,439	154,467
Maintenance Assistant I	8.00	8.00	8.00	301,401	320,674
Maintenance Assistant II	1.00	1.00	1.00	42,482	44,199
Maintenance Assistant III	6.00	6.00	6.00	273,600	283,075
Maintenance Assistant I-NC	1.50	1.50	1.50	49,776	51,790
Maintenance Planner I	-	-	1.00	-	66,086
Maintenance Planner II	4.00	3.00	3.00	235,032	235,164
Maintenance Supervisor	2.00	2.00	2.00	146,744	149,609
Manager of Accounting	1.00	1.00	1.00	130,552	140,994
Manager of Air Quality Practices	1.00	1.00	1.00	134,688	141,363
Manager of Business Applications	1.00	1.00	1.00	148,263	151,228
Manager of Business Development	1.00	1.00	1.00	130,552	133,163
Manager of Business Development-FTZ	1.00	1.00	1.00	130,552	133,163
Manager of CEQA/NEPA Projects	1.00	1.00	1.00	134,571	138,907
Manager of Commercial Trade - Import Cargo	1.00	1.00	1.00	130,552	133,163
Manager of Commercial Trade - Ocean Carriers	1.00	1.00	1.00	130,550	133,161
Manager of Contract Compliance	1.00	1.00	1.00	140,454	143,814
Manager of Cyber Information Security	-	1.00	1.00	150,858	153,875
Manager of Emergency Management	1.00	1.00	1.00	136,858	139,595
Manager of Engineering Technology	1.00	1.00	1.00	140,995	143,814
Manager of Environmental Remediation	1.00	1.00	1.00	138,651	141,425
Manager of Facilities Maintenance	1.00	1.00	1.00	130,552	133,163
Manager of Financial Planning & Analysis	1.00	1.00	1.00	145,005	147,905
Manager of Fleet/Utilities	1.00	1.00	1.00	130,552	133,163
Manager of Grants Administration	1.00	1.00	1.00	130,552	133,163
Manager of Harbor Maintenance Administration	-	-	1.00	-	133,163

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Manager of Harbor Marine	1.00	1.00	1.00	146,634	130,000
Manager of Infrastructure Maintenance	1.00	1.00	1.00	130,552	130,559
Manager of Labor Compliance Administration	1.00	1.00	1.00	119,646	133,161
Manager of Master Planning	1.00	1.00	1.00	134,625	137,700
Manager of Network Operations	1.00	1.00	1.00	150,858	153,875
Manager of Procurement	1.00	-	-	-	-
Manager of Project Controls	1.00	1.00	1.00	135,252	151,439
Manager of Safety/Business Continuity	1.00	1.00	1.00	138,653	141,427
Manager of Security Operations	2.00	2.00	2.00	266,326	271,653
Manager of Sustainable Practices	1.00	1.00	1.00	138,648	141,420
Manager of Technical Security	1.00	1.00	1.00	141,203	144,027
Manager of Transportation Planning	1.00	1.00	1.00	131,154	138,458
Manager of Water Quality	1.00	1.00	1.00	138,651	141,425
Managing Director	6.00	5.00	4.00	1,196,223	966,896
Marketing Manager	-	-	2.00	-	183,454
Mechanical Supervisor	1.00	1.00	1.00	71,632	89,359
Members - Boards / Commissions	-	-	-	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	57,585	60,046
Office Automation Analyst I	1.00	1.00	2.00	65,354	144,992
Office Automation Analyst II	2.00	2.00	1.00	154,509	80,804
Office Automation Analyst III	2.00	2.00	2.00	170,756	174,171
Office Automation Analyst IV	1.00	1.00	1.00	73,412	74,880
Office Services Assistant III	1.00	1.00	1.00	47,389	49,304
Office Systems Analyst I	2.00	2.00	1.00	199,079	101,530
Office Systems Analyst II	6.00	6.00	6.00	667,278	684,229
Office Systems Analyst III	11.00	11.00	14.00	1,386,167	1,769,987
Painter II	1.00	1.00	1.00	59,209	61,601
Painter Supervisor	1.00	1.00	1.00	70,556	71,919
Park Maintenance Supervisor	1.00	1.00	1.00	63,904	68,554
Payroll Personnel Assistant III	1.00	1.00	-	55,686	-
Plumber	6.00	6.00	6.00	398,180	414,479
Plumber Supervisor	1.00	1.00	1.00	77,271	78,816
Port Commercial Appraiser	1.00	1.00	1.00	118,928	121,306
Port Communications Specialist II	0.20	0.20	0.20	11,206	11,431
Port Communications Specialist III	4.00	4.00	3.00	289,283	242,886
Port Communications Specialist IV	3.00	3.00	4.00	225,173	310,744
Port Communications Specialist V	7.00	7.00	5.00	635,220	448,957
Port Financial Analyst I	-	-	1.00	-	82,893
Port Financial Analyst II	-	1.00	1.00	92,216	102,934
Port Financial Analyst III	4.00	3.00	3.00	332,311	347,776
Port Leasing Sales Officer I	1.00	1.00	1.00	58,910	63,152
Port Leasing Sales Officer V	3.00	3.00	4.00	330,298	428,515
Port Planner I	-	-	1.00	-	78,954
Port Planner II	2.00	2.00	1.00	180,767	82,852
Port Planner III	1.00	2.00	1.00	195,036	107,474

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Port Planner IV	1.00	1.00	2.00	116,030	226,300
Port Planner V	3.00	2.00	2.00	233,645	257,409
Port Risk Manager II	1.00	1.00	1.00	102,075	104,116
Port Security System Operator II	9.00	9.00	9.00	623,486	653,774
Port Security System Operator III	4.00	4.00	4.00	319,800	317,175
Port Security Systems Oper I-NC	2.00	2.00	-	95,138	-
Port Senior Crane Operator	-	2.00	-	121,112	-
Port Trade Analyst	1.00	1.00	1.00	92,197	94,041
Principal Construction Inspector	4.00	4.00	4.00	398,968	424,011
Project Budget Analyst	2.00	3.00	3.00	231,857	219,195
Project Scheduler I	1.00	1.00	1.00	101,080	107,266
Project Scheduler II	1.00	3.00	2.00	336,200	254,634
Records Center Supervisor II	1.00	1.00	1.00	71,618	73,051
Revenue Manager	-	1.00	1.00	130,552	133,163
Safety Specialist	-	-	2.00	-	195,609
Safety Specialist II	2.00	2.00	-	170,756	-
Secretary	9.00	10.00	8.00	502,734	437,472
Senior Accountant	1.00	1.00	1.00	85,430	91,743
Senior Civil Engineer	24.00	25.00	24.00	3,122,072	3,140,395
Senior Director of Design/Maintenance	1.00	1.00	-	190,081	-
Senior Director of Engineering Program Delivery	1.00	1.00	1.00	189,353	193,883
Senior Electrical Engineer	1.00	1.00	2.00	126,495	219,527
Senior Electrical Inspector	1.00	1.00	1.00	88,333	93,643
Senior Engineering Tech I	2.00	2.00	2.00	172,105	182,638
Senior Engineering Tech II	1.00	1.00	1.00	90,552	96,094
Senior Equipment Operator	3.00	1.00	2.00	68,330	140,917
Senior Estimator	-	-	1.00	-	124,725
Senior Executive of Supply Chain Optimization	1.00	-	-	-	-
Senior Port Leasing Officer	1.00	1.00	1.00	118,928	121,306
Senior Program Manager	5.00	5.00	5.00	699,631	743,019
Senior Scheduler	4.00	3.00	3.00	379,486	402,710
Senior Secretary	7.00	8.00	10.00	443,743	581,839
Senior Structural Engineer	1.00	1.00	1.00	132,640	140,758
Senior Survey Technician	6.00	5.00	6.00	389,674	506,659
Senior Surveyor	4.00	4.00	3.00	404,220	321,719
Senior Traffic Engineer	1.40	1.40	1.40	141,945	175,107
Special Assistant to the Executive Director	-	-	1.00	-	135,000
Special Services Officer II	5.00	5.00	5.00	300,390	308,764
Special Services Officer III	39.00	39.00	51.00	2,281,541	3,039,542
Special Services Officer II-NC	10.00	10.00	-	458,200	-
Special Services Officer IV	9.00	9.00	9.00	653,206	658,564
Stock & Receiving Clerk	1.00	1.00	1.00	44,199	38,896
Storekeeper	1.00	1.00	1.00	57,122	48,899
Supervisor of Commercial Diving	1.00	1.00	1.00	104,168	99,833
Supervisor-Stores/Property	1.00	1.00	1.00	61,336	65,780

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Survey Supervisor	-	-	2.00	-	203,447
Survey Technician	5.00	5.00	4.00	347,566	301,552
Surveyor	5.00	5.00	4.00	462,260	393,789
Tenant Services Manager	1.00	1.00	1.00	107,412	109,560
Tenant Services Representative II	4.00	4.00	5.00	265,549	325,292
Traffic Engineering Associate II	1.00	1.00	1.00	95,764	101,625
Subtotal Salaries	583.80	583.50	593.50	52,592,770	55,546,337
Overtime	-	-	-	1,901,088	1,511,789
Fringe Benefits*	-	-	-	31,282,495	27,900,352
Administrative Overhead	-	-	-	1,082,918	1,111,458
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	-	-
Total	**583.80**	**583.50**	**593.50**	**86,859,271**	**86,069,936**

Key Contacts

Mario Cordero, Executive Director

Duane Kenagy, Interim Deputy Executive Director

Sam Joumblat, Managing Director, Finance & Administration Bureau

Sean Gamette, Managing Director, Engineering Services Bureau

Rick Cameron, Managing Director, Planning and Environmental Affairs Bureau

Noel Hacegaba, Managing Director, Commercial Operations Bureau

Don Kwok, Acting Director of Finance

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CITY OF LONG BEACH
CALIFORNIA
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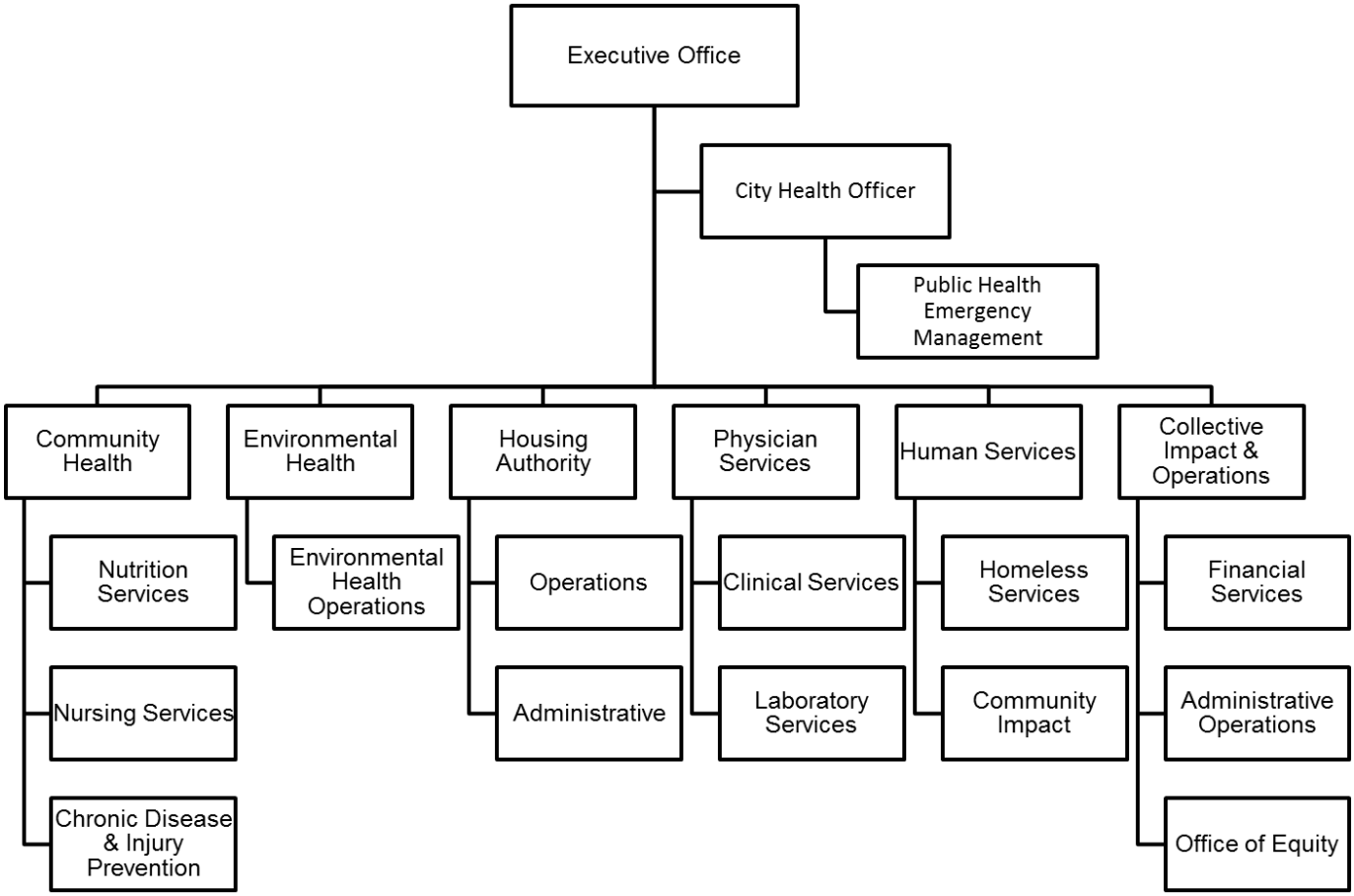
INCORPORATED - 1897

Health and Human Services



Kelly Colopy, Director

Anissa Davis, M.D. MPH, City Health Officer

Ginger Lee, Manager, Collective Impact and Operations

Tiffany Cantrell-Warren, Manager, Community Health

Nelson Kerr, Manager, Environmental Health

Alison King, Manager, Housing Authority

Teresa Chandler, Manager, Human Services

Vacant, Manager, Physician Services

Department Overview

Mission:
Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services:

- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing tobacco and cannabis education and prevention; promoting bicycle/pedestrian safety; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Ensuring safe physical and social environments** as active participants in the public safety continuum, by addressing social inequities, violence prevention and family supports; testing the City's recreational waters to ensure they are safe for swimming and recreation; restaurant inspections and training for food service employees; lead testing; mosquito abatement; disease tracking and prevention; and public health emergency preparedness.
- **Improving opportunities for an optimal quality of life** by preventing homelessness and reaching out to individuals, families and veterans experiencing homelessness to help them find housing, education, life skills and behavioral health treatment; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens, farmer's markets and fitness opportunities in neighborhoods where they are scarce; integrating mental health services with physical health; and enrolling people into health care coverage.

FY 19 Focus:
The Health and Human Services Department's goal is that ALL residents within our diverse City are safe, healthy and have access to the resources necessary to thrive. The achievement of this goal requires the collective involvement of many partners to have a far-reaching impact. The Department is building a strategic framework to strengthen the capacities of our Department's workforce; build a strong culture of data utilization for internal decision making and to inform the public on health issues; and to address the social determinants of health such as access to opportunities for health, safe neighborhoods, economic inclusion, housing, utilizing equity and trauma-informed lenses in all that is done. The Department partners closely with the local community, other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to identify needs, develop strategies and drive efforts to support a healthy, active and vibrant city.

Key focus areas for the Department in FY 19 include: 1) Building equity focus and capacity both within the Department and across the City to reduce disparity in health and social outcomes across the city and to build equitable access and opportunity for success in all Long Beach neighborhoods. 2) Designing and implementing trauma-informed practices across the City. 3) Leading the City's *Everyone Home Long Beach* efforts to further strengthen the homeless services system within the City. 4) Reducing violence in our communities and implementing linkages to alternatives to incarceration through partnerships with LA County and the Long Beach Justice Lab. 5) Coordinating with LA County and local partners to address the high rates of STD/HIV in the City. 6) Coordinating efforts to implement the City's early childhood plan that focuses on children pre-birth to age 8; ensuring children are healthy and ready to learn when they reach school and continue to thrive once in school. 7) Implementing and resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults. 8) Implementing Cannabis education and prevention strategies among youth, including a focus on intoxicated driving. 9) Designing and promoting innovative mobility and livability efforts. 10) Moving toward an Accountable Community for Health model in the City focusing on children and their families, connecting patients from hospitals and doctors' offices to services in the community to support their overall wellness. 11) Implementing a sustainable funding source for Vector Control activities. 12) Building public health emergency response capabilities Citywide. 13) Designing a technology solution allowing for a common intake, effective service referrals, and utilizing data for improved service coordination and outcomes. 14) Strengthening the Department's workforce, financial resources and capacity to lead health and social determinant of health efforts across the City.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Clinical Service Visits	20,000	20,000	20,000	22,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of individuals reached through nutrition education classes/workshops	26,625	26,300	26,000	22,000

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY 14, the program and grant requirements were changed to expand the project's impact; thus, sub-granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops). The projected decrease in number of individuals reached is due to a decrease in funding as well as a change in the number of eligible classrooms.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 18 Projection
Number of food facility inspections completed	5,448	5,600	5,847	6,000

The City has more than 2,200 food facilities requiring Health Department inspections. Changes in staffing levels continues to positively impact the number of inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of families under contract in Housing Choice Voucher Program	6,326	7,200	6,500	7,200

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,600 landlords. Lease up has continued to be a challenge due to the 2 percent vacancy rate in the City of Long Beach. With the use of Measure H funds to support owner engagement, increased payment standards and a new allocation of 100 VASH Vouchers, the Bureau is anticipating that more affordable housing units will be made available to applicants within the City.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number epidemiology investigations	2,495	2,000	2,400	2,300

The Epidemiology Program conducts investigations of communicable disease cases in the community and through follow-ups and tracking, ensures that patients are in treatment and not at risk of spreading disease.

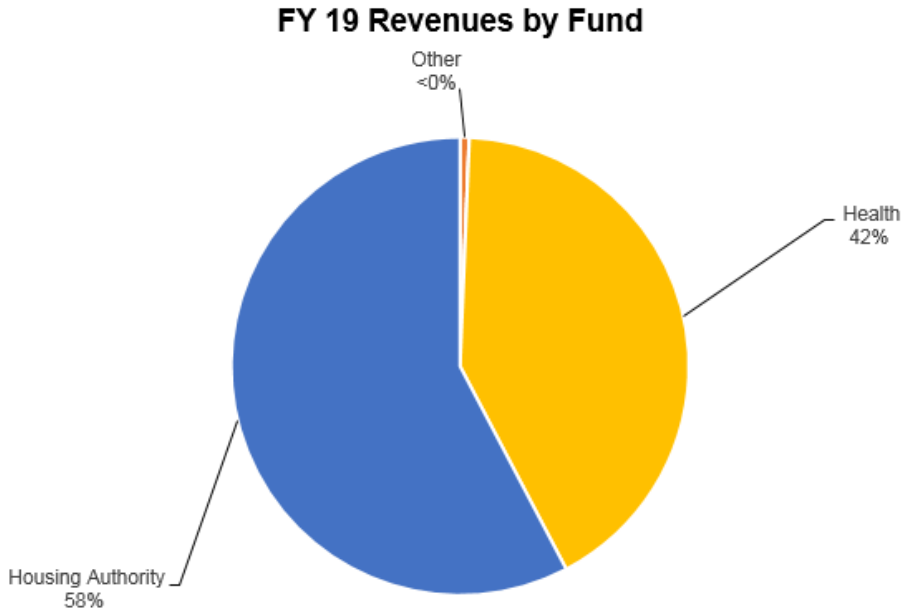
FY 18 Accomplishments

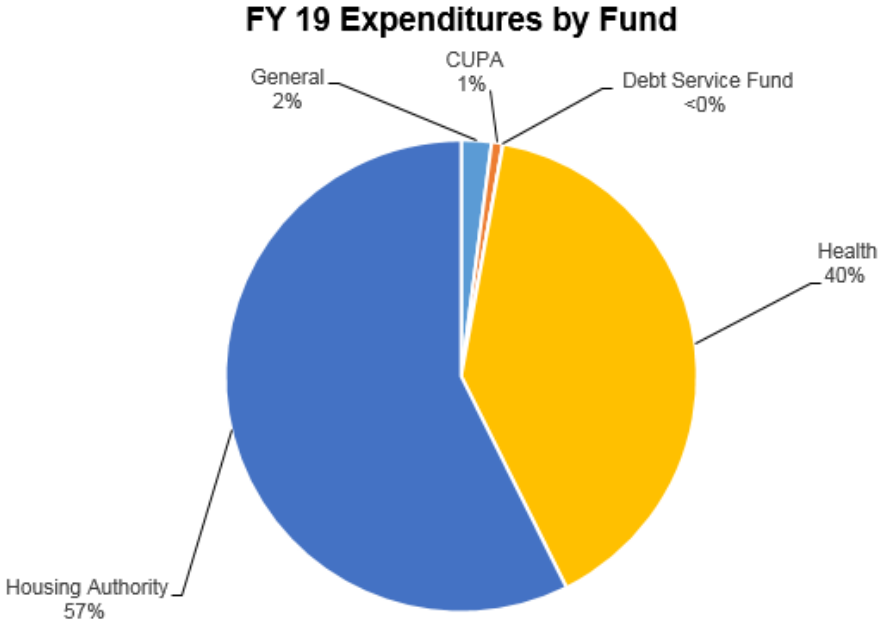
- Public Health Emergency Management (PHEM) launched a Veterinary Disease Reporting System, an Epi Academy to train individuals for epidemiological surge support, and a 24-hour public health duty officer phone line to respond to emergencies.
- Physician's Services launched the "KnowMore" campaign which includes: posters at 16 bus stops and inside 300 buses. In addition to the buses, these posters will be displayed at local clinics, community centers, social gathering spaces, schools, and social media. The campaign is accompanied by a website that can be accessed through our Health Department website at *www.longbeach.gov/hivstd*.
- The City of Long Beach entered the AARP Age-Friendly Network of Communities; the Department launched the Long Beach Healthy Aging Center to convene and coordinate senior service providers, to better serve older adult residents and design an Age-Friendly City.
- Community Health launched "GreenlightLB", an unbiased cannabis education campaign to educate the public and consumers about new laws, and health and safety impacts to drivers, pregnant and nursing women, and youth. In half a year, they reached over 1,000 community members.
- Community Health published the City-wide Early Childhood Strategic Plan, with community-defined goals learned from 22 focus groups across the City and 11 key informant interviews with parents, young children, education experts, community partners, and elected officials.
- Disease Intervention Specialists (DIS) conducted over 700 syphilis investigations, identifying partners and ensuring treatment.
- The Medi-Cal Outreach/Health Access Program assisted 1,509 individuals with health insurance enrollment, and provided outreach, education and assistance to 2,676 individuals.
- Public Health Nursing received 215 new referrals and provided 716 home visits to individuals and families who were referred by a variety of community agencies.
- The Black Infant Health Program recruited 221 participants into a 20-week group intervention series.
- The Child Health and Disability Prevention Program provided preventive screenings and well-child health assessments to nearly 39,000 low-income children.
- The WIC program provided 15,572 families with vouchers to purchase healthy foods, supporting food security and contributing approximately $11.5 million into the City's economy, provided books and safety items to 5,240 families and partnered with the Mark Twain Library to provide story time.
- The Lab performed a total of 17,439 clinical and environmental lab tests and validated four new tests to support program and community needs: Zika serology, Quantiferon Gold Plus (for latent TB), drug susceptibility testing and Legiolert for rapid Legionella testing.
- The My Brother's Keeper (MBK) Initiative received a $100,000 grant from the MBK Alliance to launch the City's first MBK Youth Leadership Program, introducing 20 Long Beach youth to the concepts of equity, violence prevention, and career pathways in public health.
- The Language Access Program translated 116 documents, provided interpretation at 53 public meetings, and trained 360 staff on the Language Access Policy.
- The Office of Equity led the 2017 Government Alliance on Race and Equity team and built capacity on health equity, racial equity, and community engagement through trainings and presentations reaching nearly 700 City staff and local or regional stakeholders.
- The Center for Families and Youth Family, Preservation and Prevention, and Aftercare Programs supported over 360 families and provided social connectivity groups to enhance family relationships.
- The Life Coaching and Fundamentals of Fatherhood Program worked with over 100 fathers and over 80 fathers attended the evidence-based Nurturing Fathers Cohort to improve father-child bonding, co-parenting relationship and economic stability.

FY 18 Accomplishments

- The Father Friendly Long Beach Initiative successfully collaborated with 17 CBOs, local businesses and government agencies to develop 9 principles and three guidelines to create father-friendly spaces and places throughout Long Beach which were adopted by the City Council.
- The Safe Long Beach team was awarded a trauma and resiliency informed grant in the amount of $300,000 over the course of two years to move Long Beach toward a trauma informed city.
- Homeless Services received over $10.5 million in grant funding to provide outreach, services, emergency shelter, transitional and permanent housing to individuals and families who are experiencing homelessness in the City of Long Beach.
- The Housing Authority received a new allocation of 100 VASH Vouchers, bringing its total number of VASH vouchers to 805 and total available vouchers to support housing in Long Beach to 7,498.
- In February of 2018, a total of 26 participants graduated from the Housing Authority's FSS Program, and together they earned $271,202 in escrow funds. Of this number, 27 percent of them are no longer receiving housing assistance and 100 percent of them are employed and no longer receiving assistance.
- Homeless Services and the Epidemiology program partnered to vaccinate 560 people experiencing homelessness at ten community clinics with the Hepatitis A Vaccine to prevent a local outbreak.
- Healthy Active Long Beach coordinated and hosted events to promote Long Beach Walk and Bike to School Week(s) at schools throughout Long Beach. 61 classrooms participated in the LB Walk to School Week Poster Contest. Established a new community garden for youth and families at the YMCA Youth Institute in downtown Long Beach. Partnered with Stevenson Elementary to expand their Run Club program providing nutrition education classes to over 250 4th and 5th grade youth.
- In addition to monthly crop swaps, the HEAL Zone funded the addition of the new "Crop Swap 2-Go" at the Michelle Obama Library to provide an opportunity for local residents to share fruits, vegetables, and herbs and increase access to healthy, affordable produce for residents living in the HEAL Zone.
- The Tobacco Education Program launched the Youth Leaders for Tobacco Control (YLTC) Coalition to increase youth engagement in tobacco control and promote healthy living amongst their peers. YLTC hosted a youth-led art exhibit featuring anti-smoking/vaping digital designs, launched an anti-smoking social media campaign, and sent four youths to Sacramento to meet with local legislators.
- The Tobacco Retail Enforcement Program (TREP) conducted more than 500 routine, licensing, complaint and follow-up inspections and surveys to reduce the availability of tobacco products and paraphernalia to youth. Conducted nine Tobacco Decoy Operations with the Police Department.
- Environmental Health protected residents and visitors from foodborne illness by performing 5,800 food safety inspections in over 2,200 restaurants, markets, food vehicles and special events.
- Environmental Health identified and remedied lead-based paint hazards in 185 residential units serving low-income families in Long Beach.
- Environmental Health inspected more than 300 pools and spas and conducted ocean sampling three to five times a week protecting residents from water-borne related illnesses.
- PHEM conducted two drive thru Points of Dispensing (POD) for flu vaccine providing over 1,000 vaccines.
- Case Managers had 1,204 encounters with HIV Care Coordination patients ranging from AIDS Drug Assistance Program enrollment, referrals, transportation coordination, providing education, monitoring, document collection to maintain program compliance and follow-ups.
- The TB Clinic served 2,764 patients including immigration physicals, suspect and active tuberculosis cases.

FY 19 Budget





Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	3,600		2,759,365		(2,755,765)
CUPA	817,500		1,017,928		(200,428)
Debt Service Fund	23,812		23,812		-
Health	53,644,331		53,098,279		546,052
Housing Authority	74,280,673		76,534,004		(2,253,331)
Total	**128,769,916**		**133,433,388**		**(4,663,472)**

Summary of Changes*

GENERAL FUND	Impact	Positions
Create a permanent position for the Office of Equity by upgrading the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work after the expiration of the original grant funds for this Office.	134,035	1.00
One-time funding to continue the Language Access Program (LAP) implementation to promote equal access to city services for all residents.	80,000	-
One-time funding to support the proactive homeless initiative and the activities of the City's Interdepartmental Work Group, including rapid response, clean-ups, and outreach.	255,000	-

HEALTH FUND	Impact	Positions
Implement Homeless Initiative strategies adopted by the Los Angeles County Board of Supervisors, offset by $2.6 million in Measure H grant funding from the Los Angeles Homeless Services Authority (LAHSA).	2,627,135	-
Upgrade the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work of the Office of Equity after the expiration of the original grant funds for this Office.	(119,464)	(1.00)
Add various positions approved to be offset by grants mid-year.	-	8.81
Establish a City Health Officer Bureau by reassigning the City Health Officer and Public Health Emergency Management Division, which will allow the City Health Officer to provide greater the medical expertise and leadership.	-	-

* 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).

Physicians Services Bureau

Key Services:

1. **Clinical Services**
   - Family Planning Clinic
   - Immunization / Travel Clinic
   - Tuberculosis Care, Prevention & Control
   - Community Outreach & Education
   - STD Care, Prevention & Control
   - HIV Testing and Care
   - Communicable Disease Clinic
   - Wellness
   - Disease Diagnosis & Investigations
2. **Laboratory Services**
   - Clinical Testing
   - Environmental Testing
3. **Birth and Death Records**
   - Monitor, Track & Report Community Health Status

FY 19 Funding Sources: Health Fund 99%, Debt Service Fund <1%

Physician Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	5,270,885	6,829,607	6,296,046
Expenditures	7,706,248	10,917,594	10,905,015
FTEs	74.31	86.11	79.91

*Amounts exclude all-years carryover.

Narrative:

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division, the Laboratory Services Division, communicable disease control and vital records services (i.e., birth and death records).

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system. The Bureau is also working to automate the billing and revenue collection processes using existing citywide financial software solutions to improve financial controls.

FY 19 Budget changes include the separation of the City Health Officer function from the Physicians Services Bureau with the creation of the City Health Officer Bureau. In this new Bureau, the City Health Officer will continue to oversee the Public Health Emergency Management (PHEM) Division and the Disease Investigation & Control program which includes Epidemiology and regulatory communicable disease surveillance and reporting. This change properly aligns the financial and human resource system structures of this Bureau.

City Health Officer Bureau

Key Services:

1. **City Health Officer Oversight**
   - Communicable Disease Control
   - TB and STD Controller
   - Public Health Emergency Preparedness
2. **Disease Investigation & Control**
   - Epidemiology
   - Regulatory Communicable Disease Surveillance and Reporting

FY 19 Funding Sources: Health Fund 100%

City Health Officer	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	952,383
Expenditures	-	-	1,230,382
FTEs	-	-	7.15

*Amounts exclude all-years carryover.

Narrative:

FY 19 Budget separates the City Health Officer function from the Physicians Services Bureau with the creation of the City Health Officer Bureau. This Bureau consists of the City Health Officer, the Public Health Emergency Management (PHEM) Division, and the Disease Investigation & Control program which includes Epidemiology and regulatory communicable disease surveillance and reporting. In addition to overseeing the Bureau functions, the City Health Officer supervises medical services in areas which are critical to addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach.

The PHEM Division upgrades the capacity and efforts of the Health Department, local first responders, and the community to respond to public health emergencies and threats, including infectious diseases, and biological, chemical, nuclear, and radiological events. The Division works with City disaster preparedness personnel, and coordinates with local jurisdictions and the federal government to prepare for natural disasters and man-made manufactured events.

Environmental Health Bureau

Key Services:

1. **Retail Food Facility Inspection**
   - Food Safety Inspection
   - Compliance / Enforcement
   - Public and Retailer Education

2. **Healthy Homes Initiative**
   - Community Outreach & Engagement
   - Home Health and Safety Assessments & Case Management
   - Home Hazard Remediation

3. **Recreational Water Program-Beach/Public Pool/Cross Connection**
   - Water Sampling
   - Inspection
   - Mandated Reporting
   - Public Education

4. **Hazardous Materials Inspection**
   - Facility Inspection
   - Compliance / Enforcement
   - Education/Outreach
   - Emergency Response / HazMat Clean-up

5. **Vector Control**
   - Mosquito Surveillance
   - Treatment / Eradication
   - Education / Outreach

6. **Environmental Health Plan Check-New Construction/Remodels**

FY 19 Funding Sources: Health Fund 87%, CUPA 10%, General Fund 3%

Environmental Health	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	6,410,512	4,703,852	9,112,602
Expenditures	5,968,821	6,733,523	9,612,499
FTEs	44.76	47.65	49.21

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Environmental Health is responsible for protecting the public's health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint-driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

Community Health Bureau

Key Services:

1. **Nutrition Services**
   - Nutrition Education / Counseling / Teaching
   - Eligibility Outreach
   - Nutritional Access Certificate Issuance

2. **Chronic Disease and Injury Prevention**
   - Healthy Eating Active Living Initiatives
   - Wellness Programs
   - Mobility and Livability Efforts
   - Tobacco Prevention & Education
   - Drug Impaired Driving Prevention

3. **Nursing Services/Child and Family Health**
   - Health Assessment and Referrals
   - Maternal, Child and Adolescent Health
   - Child Health Disability Program
   - Nurse Family Partnership
   - Black Infant Health
   - Office of Aging
   - Health Insurance Enrollment
   - Field-Based Case Management and Education
   - Injury and Illness Prevention Diabetes Prevention
   - Early Childhood Education

FY 19 Funding Sources: Health Fund 99%, General Fund 1%

Community Health	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	9,482,823	11,638,925	9,782,625
Expenditures	9,885,259	13,048,095	13,187,923
FTEs	92.95	94.05	101.31

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City's commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Nutrition Services Division (WIC), Nursing Services Division, and Chronic Disease and Injury Prevention Division.

Nutrition Services Division ensures our families with young children have adequate nutrition. Nursing Services Division improves access to health care and health services, as well as provides education, case management and capacity building. Chronic Disease and Injury Prevention Division addresses root causes of chronic diseases by engaging residents to further strengthen mobility, livability and access to healthful foods.

Human Services Bureau

Key Services:

1. **Homeless Services**
   - Street Outreach and Case Management
   - Transitional and Permanent Housing Grants
   - Supportive Services (e.g., Employment Training, Medical)
   - Continuum of Care System Coordination
   - Multi-Service Center Operations
   - Prevention and Emergency Shelters Grants
   - Homeless Services Advisory Commission Staffing
2. **Center for Families & Youth**
   - Strengthening Families
   - Fatherhood Initiatives
   - Field-Based Case Management
   - Multidisciplinary Assessment and Referrals
   - Community Outreach / Engagement
3. **Community Impact**
   - Violence Prevention
   - Gang Reduction Intervention and Prevention
   - Human Dignity

FY 19 Funding Source: Health Fund 92%, General Fund 8%

Human Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	9,179,962	12,126,247	16,112,021
Expenditures	10,451,806	14,438,908	19,332,585
FTEs	58.02	58.00	70.60

*Amounts exclude all-years carryover.

Narrative:

The Human Service Bureau includes the Homeless Services Division and the Community Impact Division. The Homeless Services Division administers the Continuum of Care (CoC) for the provision of homeless services. This Division is also distinguished as a Unified Funding Agency (UFA), providing greater local control and decision-making authority over programs. Responsibilities of this Division include: monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

The Community Impact Division includes the Violence Prevention program and is leading Trauma Informed efforts providing for greater integration, planning and implementation efforts to attain the goal of building a safer and resilient Long Beach by 2020. This Division also oversees the Center for Families and Youth (CFY). CFY works to improve family wellness by strengthening and supporting families' mental, social and economic health. CFY also works to strengthen parenting skills. In FY 19, the increase of 12.6 FTE is attributed to Measure H funding and other grants received.

Housing Authority Bureau

Key Services:

1. **Rental Assistance to Low Income Families & Special Needs Populations**
   - Housing Choice Voucher Program (HCV)
   - Housing for Persons With AIDS (HOPWA)
   - Shelter Plus Care (SPC)
   - Veterans Affairs Supportive Housing (VASH)
   - Non-Elderly Disabled (NED)
   - Project Based Vouchers
2. **Family Self Sufficiency**
   - Recruitment & Assessment
   - Financial literacy and self-sufficiency courses
   - Establishment and oversight of escrow account savings
   - Retention, case management & referral services
   - Client data management
   - Initiate and monitor individual development account and opportunities

FY 19 Funding Source: Housing Authority Fund 100%

Housing Authority	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	69,954,643	75,634,164	74,280,673
Expenditures	68,707,200	76,936,931	76,534,004
FTEs	69.61	70.60	70.60

*Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit approximately 7,000 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City's special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non-Elderly Disabled (NED); project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self-Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

Collective Impact and Operations Bureau

Key Services:

1. **Executive Office Services**
   - Intergovernmental Coordination
   - Special Projects
   - Department Administration
   - Elected Official Response
   - Public Information Release & Response
   - Collective Impact Efforts

2. **Financial Services**
   - Fiscal Oversight / Budget Preparation
   - Grants and General Accounting
   - Audit Management
   - Purchasing

3. **Personnel Services**
   - Payroll
   - Personnel Transactions

4. **Equity**
   - Citywide Equity Framework, Policy Development and Training
   - Language Access Program (LAP)

5. **Policy & Planning**
   - Strategic Planning / Accreditation
   - Quality Improvement
   - Veterans Commission
   - Funding Development
   - Data and Outcomes Development and Tracking

6. **Facilities**
   - Facility Management and Improvement

7. **Technology**
   - Business Operations Improvement
   - Technology Request Coordination

FY 19 Funding Sources: Health Fund 67%, General Fund 33%

Collective Impact and Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	8,791,533	11,543,062	12,233,566
Expenditures	3,889,515	4,760,783	2,630,980
FTEs	42.60	36.00	35.45

*Amounts exclude all-years carryover.

Narrative:
The Collective Impact and Operations (CIO) Bureau includes the Financial Services Division, Administrative Operations Division and the Office of Equity Division. Financial Services is responsible for financial management of grants, general accounting, purchasing, and budget preparation. Administrative Operations is responsible for payroll and human resources. The Office of Equity Division provides a Citywide equity lens and framework to policy and program design and training and oversees the Language Access Program (LAP). The Bureau is also responsible for technology projects, facility maintenance, funding development, policy and planning, and the Veteran's Commission.

The Bureau leads the Department's national public health accreditation renewal process, department-wide strategic planning and quality improvement and identifies health trends for future programming to improve the overall health of the Long Beach community. The Bureau also coordinates the LiveWellLongBeach.org website, which provides health data and brings health information together in one location to improve access and provide information to the community at large.

FY 19 budget changes include the creation of the Office of Equity Division and the upgrade of 1.0 FTE Public Health Associate III to a Special Projects Officer to reflect the increased duties and scope of work of the Office of Equity Manager.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	5,722,607	5,800,000	5,800,000	5,800,000
Other Taxes	2,274,280	2,500,000	2,500,000	2,400,000
Franchise Fees	-	-	-	-
Licenses and Permits	4,097,838	3,915,360	3,915,360	4,443,542
Fines and Forfeitures	-	-	-	-
Use of Money & Property	110,495	116,557	116,557	152,493
Revenue from Other Agencies	94,092,904	102,993,798	105,013,578	109,394,216
Charges for Services	1,061,155	1,094,007	1,094,007	1,075,365
Other Revenues	669,611	3,314,835	3,329,835	4,264,853
Interfund Services - Charges	200,412	234,800	339,298	830,143
Intrafund Services - General Fund Charges	146,184	110,000	110,000	150,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	433,194	272,200	169,702	259,304
Total Revenues	108,808,679	120,351,557	122,388,337	128,769,916
Expenditures:				
Salaries, Wages and Benefits	29,488,991	39,784,404	40,671,100	44,437,106
Overtime	557,126	250,236	250,237	260,237
Materials, Supplies and Services	74,904,041	81,962,830	83,277,896	86,151,531
Internal Support	1,510,132	2,115,251	2,360,222	2,521,786
Capital Purchases	53,242	-	-	1,000
Debt Service	47,665	47,625	47,625	49,812
Transfers to Other Funds	47,665	47,655	47,655	11,917
Total Expenditures	106,608,863	124,208,001	126,654,734	133,433,388
Personnel (Full-time Equivalents)	382.25	392.41	392.41	414.23

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	210,269	214,475
Accountant II	1.00	1.00	1.00	61,614	69,938
Accountant III	1.00	1.00	1.00	85,073	87,085
Accounting Clerk II	-	1.00	1.00	49,304	42,458
Accounting Clerk II - NC	1.00	1.00	1.00	41,939	40,749
Accounting Clerk III	1.00	1.00	1.00	43,154	45,129
Accounting Technician	1.00	1.00	1.00	59,978	61,149
Administrative Aide II	3.00	3.00	3.00	159,963	167,421
Administrative Analyst II	-	-	1.00	-	77,042
Administrative Analyst III	6.00	6.00	6.00	500,682	519,082
Administrative Housing Program Officer	1.00	1.00	1.00	111,368	113,595
Administrative Intern - NC/H36	1.71	1.71	1.71	64,517	65,811
Administrative Intern - NC/H40	1.00	1.00	1.00	45,644	46,559
Administrative Intern - NC/H44	7.26	7.25	7.25	364,677	371,991
Administrative Intern - NC/H45	0.89	1.59	1.59	84,184	85,873
Administrative Officer	1.00	1.00	1.00	110,412	112,622
Assistant Administrative Analyst II	4.00	4.00	4.00	241,892	249,962
Building Services Supervisor	1.00	1.00	1.00	57,122	58,265
Case Manager III	14.00	12.00	15.00	593,438	691,770
City Health Officer	1.00	1.00	1.00	187,348	191,095
Clerk Typist III	4.00	4.00	4.00	193,392	198,870
Clerk Typist II-NC	1.00	1.00	1.00	38,002	38,764
Clerk Typist IV	1.00	1.00	1.00	44,208	45,092
Clinical Services Officer	1.00	1.00	1.00	116,701	118,653
Community Program Specialist I	2.00	3.00	4.00	172,636	231,833
Community Program Specialist II	3.00	4.00	7.00	239,900	445,075
Community Program Specialist III	6.00	11.00	13.00	795,789	968,786
Community Program Specialist IV	1.00	2.00	4.00	159,225	301,217
Community Program Specialist V	2.00	3.00	3.00	244,647	252,721
Community Program Technician I	1.00	1.00	1.00	41,516	44,463
Community Program Technician II	1.00	1.00	1.00	53,036	54,097
Community Program Technician III	8.00	9.00	9.00	480,627	495,461
Community Worker-NC	9.65	6.54	7.29	238,423	270,193
Counselor II	5.00	6.00	6.00	340,272	334,037
Customer Service Representative II	2.00	2.00	2.00	87,128	88,870
Development Project Manager II	-	1.00	1.00	103,536	104,116
Environmental Health Operations Officer	1.00	1.00	1.00	106,165	108,288
Environmental Health Specialist II	5.00	6.00	6.00	401,025	392,932
Environmental Health Specialist III	10.44	9.44	11.00	741,135	858,094
Environmental Health Specialist IV	1.00	2.00	2.00	170,756	174,171
Environmental Health Specialist-NC	-	3.00	3.00	164,918	168,225
Epidemiologist	1.00	1.00	-	61,601	-
Epidemiologist-Supervisor	1.00	1.00	1.00	85,378	87,085

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Executive Assistant	1.00	1.00	1.00	66,928	80,071
Financial Services Officer	1.00	1.00	1.00	110,412	112,622
Hazardous Materials Specialist I	3.00	3.00	3.00	231,090	243,873
Hazardous Materials Specialist II	1.00	1.00	1.00	85,378	87,085
Hazardous Waste Coordinator	1.00	1.00	1.00	77,286	87,085
Health Educator I	11.00	11.00	14.00	423,136	554,765
Health Educator II	32.00	30.00	30.00	1,719,432	1,739,974
Homeless Services Officer	1.00	1.00	1.00	116,701	110,413
Housing Aide I	6.00	6.00	6.00	240,977	233,423
Housing Aide II	9.00	9.00	9.00	434,345	450,340
Housing Assistant Coordinator	5.00	5.00	5.00	372,570	383,881
Housing Specialist II	14.00	14.00	14.00	746,158	753,521
Housing Specialist III	12.00	12.00	12.00	679,319	686,527
Laboratory Assistant II	0.50	0.50	0.50	21,305	22,564
Laboratory Services Officer	1.00	1.00	1.00	116,701	119,034
Maintenance Assistant I	2.00	1.00	1.00	38,528	40,084
Maintenance Assistant II	-	1.00	1.00	42,482	36,232
Maintenance Assistant III-NC	1.00	1.00	1.00	37,453	38,968
Maintenance Assistant I-NC	3.00	3.00	3.00	115,168	119,827
Manager - Collective Impact and Operations	1.00	1.00	1.00	130,102	132,705
Manager - Community Health	1.00	1.00	1.00	129,062	131,643
Manager - Environmental Health	1.00	1.00	1.00	129,763	132,360
Manager - Housing Authority	1.00	1.00	1.00	135,307	138,015
Manager - Human Services	1.00	1.00	1.00	129,062	131,643
Medical Assistant I	1.75	2.00	2.00	62,270	63,461
Medical Assistant II	5.00	5.00	5.00	240,145	249,207
Medical Social Worker II	1.00	1.00	1.00	73,397	74,865
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	1.56	0.41	0.41	25,262	25,767
Microbiologist II	3.00	4.00	4.00	324,845	321,596
Nurse II	8.00	8.00	8.00	635,860	637,587
Nurse II-NC	2.00	2.00	2.00	142,735	145,598
Nurse Practitioner	3.00	3.00	3.00	294,763	300,658
Nursing Services Officer	1.00	1.00	1.00	111,368	113,595
Nutrition Aide I	4.00	4.00	3.00	163,827	124,119
Nutrition Services Officer	1.00	1.00	1.00	119,569	121,961
Operations Housing Program Officer	1.01	1.00	1.00	104,410	108,164
Outreach Worker I	5.00	6.00	5.25	201,906	179,868
Outreach Worker II	12.00	13.00	16.00	631,221	802,505
Payroll/Personnel Assistant III	1.00	1.00	1.00	44,425	47,989
Physicians Assistant	1.00	1.00	1.00	107,941	112,302
Public Health Associate I	-	3.00	3.76	86,936	120,366
Public Health Associate II	17.72	14.72	14.72	707,943	697,238

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Public Health Associate III	29.50	26.00	24.00	1,778,977	1,644,345
Public Health Nurse - NC	1.00	1.00	1.00	78,935	65,843
Public Health Nurse II	4.50	4.50	6.00	365,340	463,956
Public Health Nurse III	4.00	4.00	4.00	360,881	349,944
Public Health Nurse Supervisor	1.00	1.00	1.00	97,035	98,975
Public Health Nutritionist I	6.00	6.00	6.00	402,650	385,241
Public Health Nutritionist II	5.00	5.00	5.00	357,190	345,396
Public Health Nutritionist III	1.00	1.00	1.00	87,607	89,359
Public Health Physician	2.00	1.00	1.00	156,471	162,792
Public Health Professional - NC	0.76	0.75	0.75	36,260	36,988
Public Health Professional II	15.00	16.00	19.00	1,265,935	1,553,718
Public Health Professional III	6.00	4.00	4.00	338,736	349,621
Public Health Registrar	1.00	1.00	1.00	50,535	51,546
Secretary	6.00	6.00	6.00	295,700	292,543
Senior Accountant	1.00	1.00	1.00	77,286	96,505
Special Projects Officer	-	3.00	4.00	314,820	407,474
Special Services Officer II - NC	1.50	1.50	1.50	68,769.61	70,149
Stock and Receiving Clerk	1.00	1.00	1.00	44,199	45,083
Vector Control Specialist II	2.00	2.00	2.00	118,419	123,203
X-Ray Technician	0.50	0.50	0.50	30,023	30,624
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Subtotal Salaries	382.25	392.41	414.23	24,887,046	26,571,116
Overtime	-	-	-	250,237	260,237
Fringe Benefits	-	-	-	14,277,875	15,155,881
Administrative Overhead	-	-	-	511,962	531,032
Attrition/Salary Savings	-	-	-	-	(30,218)
Expenditure Transfer	-	-	-	107,520	2,209,296
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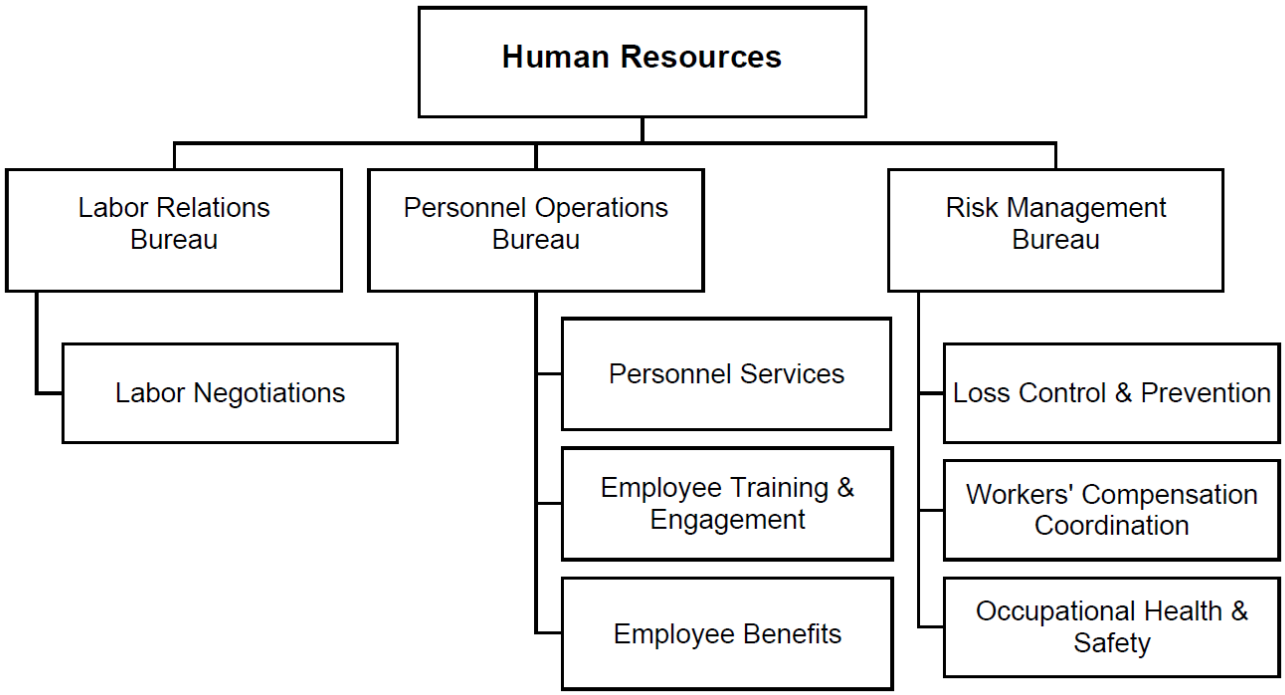
Total	**382.25**	**392.41**	**414.23**	**40,034,640**	**44,697,343**

Human Resources



Alejandrina R. Basquez, Director

Fred Verdugo, Deputy Director, Personnel Operations

Dana Anderson, Manager, Labor Relations

Randall Sellers, Manager, Risk Management

Department Overview

Mission:

To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.

Core Services:

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service.

- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning.

- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace.

- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.

FY 19 Focus:

In FY 19, the Human Resources Department will continue to support City departments so they can fill vacancies in a timely manner and retain a diverse and qualified workforce while limiting the City's liability by ensuring compliance with government regulations.

As part of the FY 19 Budget, the Department will continue its partnership with the Technology & Innovation Department in the implementation of the City's new Enterprise Resource Planning System, "LB COAST." Significant staff resources are being assigned to this project that will wholly replace the existing antiquated Human Resources Information System. The target "Go Live" date for Phase I Financials is early 2019, with Phase II, HR/Payroll implementation, following approximately 6 months after. Human Resource staff has been dedicated to the project since July 2017. The implementation of the new financial and human resource systems will allow the City to be more efficient in the use of our resources and will modernize many of our processes, in accordance with Mayor Garcia's vision for the City.

The Department will also continue to offer citywide training and development opportunities, recruitment and retention activities, and organizational development services so employees can strengthen their skills in preparation for leadership roles. Also, the Department is working to enhance a training program to increase the use of technology, implement industry best practices and link training to core competencies. The Department is also developing an employee engagement plan aimed at reducing employee turnover and increasing job satisfaction.

In addition, Human Resources will continue to provide other departments with safety training and consultations, facility inspections, accident monitoring and reporting, policy development, mitigation of workplace hazards, reduction of injuries and vehicle accidents, and ensure compliance with Cal-OSHA and other safety regulations. The Department, in its support of all differently-abled employees, strives to continue to be in compliance with state and federal disability laws, ensuring employees are informed regarding their benefits and their responsibilities.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	7.0%	7.0%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to gauge the turnover rate for calendar year 2018. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percentage of grievances that come to HR and are resolved at the HR level	78.6%	100%	87.5%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 18 and through FY 19 in order to achieve a 100 percent resolution rate.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	6.2	9.0	7.0	7.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, and transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year.

FY 18 Accomplishments

Labor Relations

- Successively resolved approximately ten (10) unfair labor practice charges filed against the City through the Public Employment Relations Board (PERB).

- Successfully facilitated multiple labor relations workshops for City management regarding the obligation to meet and confer and legal compliance.

- Successively negotiated the remaining 3 open contracts resulting in new and successor Memorandum of Understandings.

Talent Acquisition

- Successfully improved recruitment efficiency through the utilization of NeoGov software to automate the requisition hiring approval process to improve approval processing time, elimination of duplication of work.

- Successfully implemented a FUSE staffed project aimed at conducting a top to bottom review of the recruitment and hiring practices with the focus on streamlining the hiring and onboarding of qualified talent.

- Introduced new training classes and programs to enhance employee training and development and also provide on-going leadership and supervisory skills training to management staff, such as "Leadership Academy I and II", "Labor Negotiations 101", "Conducting EEO Investigation" "FLSA Compliance" and "Workplace Violence Prevention Training."

- Prepared an updated Equal Employment Opportunity Plan that provides a detailed comparison of City workforce against census data. Key finding: City's minority workforce exceeds the relevant labor market benchmark in all EEO job categories except sworn and skill craft.

- Developed a comprehensive Diversity Report that provides a summary demographic data Citywide and by department by gender, age, ethnicity and a comparison of salary data between men and women.

Employee Development

- More than 1,300 employees participated in Citywide employee training in FY 17/18, i.e. New Employee Orientation and other miscellaneous trainings (excluding sexual harassment awareness training), a more than 90 percent increase in training taken compared to the previous fiscal year. Over 141 supervisors completed the Leadership Academy I and II in FY 2017/2018.

- Successfully trained more than 200 new employees in the on-going New Employee Orientation (NEO) program that covers policies, safety, benefits, retirement, ethics, and general information about the City. NEO also provides the opportunity to meet and interact with key City staff.

- Successfully completed state mandated bi-annual Sexual Harassment Prevention training for supervisors and incorporated new Abusive Conduct training in compliance with AB 2053 by training 1,484 supervisors, managers and lead staff.

- Implemented two all-day training academies for the Administrative Officers and Payroll/Personnel Assistants to educate staff regarding best practices, procedures, and legal requirements, etc. and

continue to reinforce that training through bi-monthly brown lunches and teleconferences on various topics.

Occupational Health & Safety

- The Occupational Health Services Division (OH) logged in over 4,800 encounters, which includes but are not limited to, post offer pre-employment physicals, occupational injury/illness follow ups, and over 509 Tuberculosis (TB) skin tests during the fiscal year.

- The OH Division administered over 124 (to date) free Flu vaccines to City employees by hosting several flu shot clinics in various departments, including Fire, Police, and Health & Human Services.

- The Safety Division (Safety) successfully coordinated the response and insurance claim processing for City property affected by the massive storms that battered southern California in January of 2017.

- Safety successfully settled, abated and closed four (4) Cal/OSHA investigations in the City's favor.

Benefits Administration

- Successfully negotiated a minimal increase for the City's self-funded PPO and fully insured HMO Plans of 1.5 percent (industry trend 7.6 percent on the PPO plan; and although the year two rate cap on the HMO plan was set to 8 percent the negotiated increase was finalized at 5 percent of which 3.3 percent was attributed to mandatory ACA fees.

- The final phase of the COBRA/Direct Pay implementation has been completed. With the implementation of a weekly file feed to the third-party administrator, departments and the Benefits Office no longer have the administrative burden of completing paper COBRA enrollment forms for qualified beneficiaries. This initiative meets the City's compliance obligation in this critical area and ensures timely notifications to qualified COBRA beneficiaries. Enrollees pay the third-party administrator directly, eliminating the need for the Benefits team to manage and deposit personal checks and money orders.

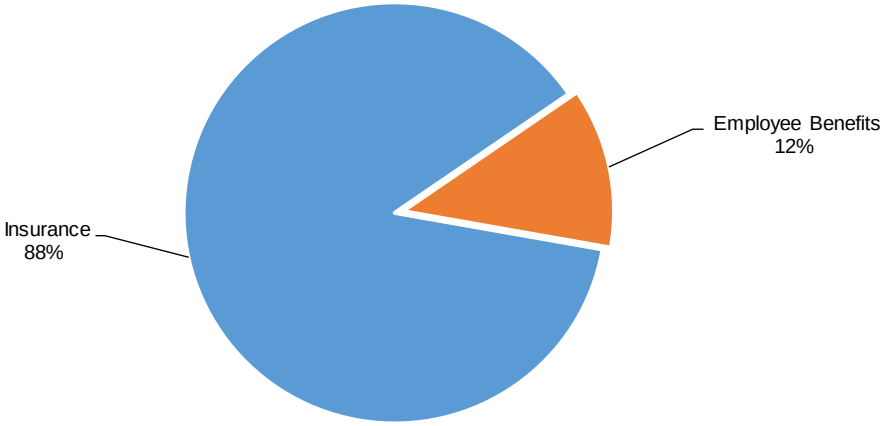
- Retirees can select vision coverage as a separate benefit, providing flexibility for retirees who opt not to continue the benefit after retirement. Previously, vision coverage was bundled with the health plan(s) and enrollment was automatic. As the City transitions to LB Coast, having a separate deduction for retiree vision coverage will allow greater transparency to retirees who will have access to Employee Self Service to view his/her benefits.

- Engaged departments to be more proactive in making the Employee Assistance Program (EAP) brochures available to employees. The Citywide Return to Work Program and The Worker's Comp department has also started distributing EAP brochures to injured workers as a way of facilitating a smoother transition back into the workforce and to also build goodwill amongst this group of employees who have expressed that they feel forgotten about once on Total Temporary Disability (TTD).

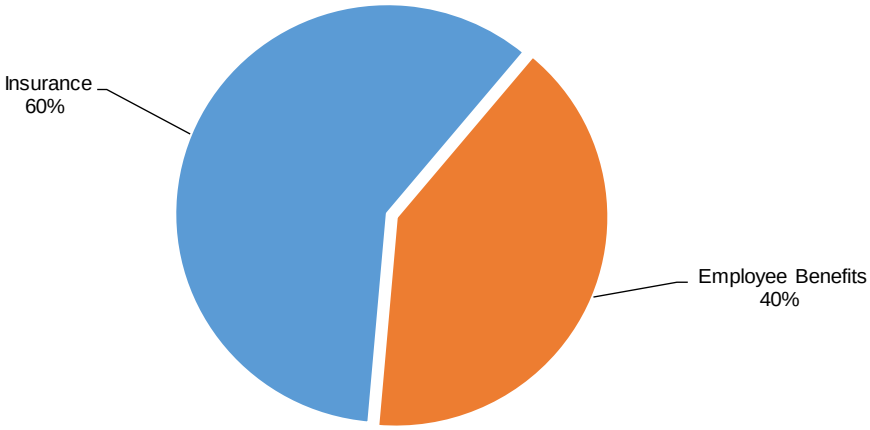
- Open enrollment communications have evolved into a full campaign that includes postcard mailers, webinars, informational videos with professional voiceovers, tweets, paycheck flyers, in-person meetings and benefits booklets with advanced "flip-page" technology.

- To assist employees with retirement preparation, the CalPERS retirement workshop has been expanded to include topics on Social Security, Medicare and the City's health plans.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
Insurance	1,473,130		7,765,908		(6,292,778)
Employee Benefits	207,305		5,246,578		(5,039,273)
Total	**1,680,435**		**13,012,486**		**(11,332,051)**

Summary of Changes*

EMPLOYEE BENEFITS FUND	Impact	Positions
Add a Personnel Analyst III to support employee training and Equal Employment Opportunity offset with a reduction of contract budget for this service in the Citywide Activities Department.	123,055	1.00
Add one Personnel Analyst IV and reallocate one Personnel Analyst III to support the implementation of the LB COAST project offset by project funding.	-	1.00
Upgrade one Personnel Assistant II to an Assistant Administrative Analyst II and one Clerk Typist II to a Clerk Typist III for the Employee Benefits program and the Equal Employment Opportunity program offset by a reduction in materials and supplies.	-	-
One-time funding to add additional employee benefits of $93,305 through WageWorks from the reimbursement of the original set-up payment used to initiate an account with the firm.	-	-
One-time funding to expand the City's Employee Wellness Program specifically geared towards first-responders who address critical incidents involving trauma.	150,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office Bureau (Director)

Key Services:

1. **Department Budget Administration**
   - Budget Development
   - Budget Monitoring
   - Payment Processing Approval

2. **Leadership & Analysis**
   - Project Management
   - Policy and procedure development
   - Executive management requests
   - Department administration

3. **Office Management & Communications**
   - Council letters
   - Interdepartmental communications
   - Clerical supervision
   - Public Records Act and subpoena coordination

4. **Personnel Services**
   - Payroll
   - Personnel Transactions

FY 19 Funding Sources: Employee Benefits Fund 61%, Insurance Fund 39%

Executive Office	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	(1,049)	-	-
Expenditures	1,051,716	948,960	1,001,543
FTEs	3.45	3.20	3.20

*Amounts exclude all-years carryover.

Narrative:

The budget for this Bureau enables the Director of Human Resources to provide department-wide management, support and oversight of the Department and internal administration and as well as efforts with citywide implications.

For FY 19, the Bureau will continue to seek and implement Department wide policies and practices that can enhance the way we provide services to internal and external customers.

Labor Relations Bureau

Key Services:

1. Citywide Labor (Union) Relations/Negotiations

- Develop strategies for labor negotiations
- Research & analyze data
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor unions
- Research, evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for unions, management and City Council
- Ensure departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Provide representation on labor actions in various judicial forums

FY 19 Funding Source: Employee Benefits Fund 100%

Labor Relations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	-
Expenditures	1,028,990	957,618	1,014,742
FTEs	5.00	6.00	6.00

*Amounts exclude all-years carryover.

Narrative:

The Labor Relations Bureau is responsible for negotiating on behalf of the City with representatives of the eleven (11) recognized employee organizations (unions) regarding wages, hours and other terms and conditions of employment. The Labor Relations Bureau facilitates an open dialogue between labor and management based upon respect with the mutual goal to attract and maintain an efficient and qualified workforce with competitive compensation and benefits that will provide support for the City's overall mission. Labor Relations is committed to finding creative ways to meet our customer's needs that will be a win-win situation for the City of Long Beach and its employees.

The Labor Relations Bureau is currently experiencing higher than average activity levels due to the increase of City projects such as the new Civic Center, LB Coast HR Financial System and various other projects which has resulted in an increase of meet and confer obligations, information requests, mediations and unfair labor practice charges faced by the City from the California Public Employment Relations Board (PERB). The Bureau has also been faced with an increase in union decertification and certification requests which has resulted in an expanded number of employee organizations bargaining unions the City is required to bargain with. For FY 19, the Bureau anticipates completing the remaining contract negotiations, fulfilling meet and confer obligations and working with departments to ensure legal compliance in labor relations through additional education and training to City management.

For FY 19, the Division will continue to take a proactive role in addressing the increasing number of labor related issues.

Personnel Operations Bureau

Key Services:

1. **Citywide Employee Relations**
   - Train Department staff on personnel related matters
   - Provide direction, support, and consultation to City departments on personnel & discipline issues
   - Ensure implementation of City Manager directives and City Council's resolutions on all HR issues
   - Conduct classification and/or compensation studies
   - Provide representation on personnel actions in various judicial forums
   - Research, evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
   - Coordinate employee reductions in force
   - Provide liaison to Civil Service Commission for City Manager departments
   - Ensure departments comply with current and new labor laws, policies, rules and regulations
   - Develop and amend classification specifications
2. **Citywide Personnel Administration**
   - Administer, maintain, update and validate HRMS system
   - Process, review, and track all personnel transactions
   - Maintain personnel files
   - Support and train departments with detailed personnel processes and procedures
   - Coordinate, research and evaluate new systems or system updates
3. **Oversee the Administration of the City's Equal Employment Opportunity Plan (EEO)**
   - Oversee City's internal complaint resolution process
   - Investigate/monitor the investigation of EEO/ADA complaints
   - Monitor ADA Reasonable Accommodations Assessments
   - Process City's response to complaints filed with outside regulatory agencies for EEO
   - Oversee the implementations or revisions of policies and procedures for EEO
   - Administer Sexual Harassment Training (Certified Trainer)
   - Respond to internal and external inquiries
   - Coordinate compliance with laws and regulations regarding hiring
   - Generate annual EEO status reports for City Manager, Mayor and City Council
   - Monitor Citywide & Departmental EEO stats
   - Prepare EEO Plan every 3 years
   - Provide administrative support and compliance oversight to Departments regarding ADA matters
4. **Organizational and Professional Development**
   - Assess training and development needs
   - Establish training and development criteria
   - Schedule trainings/workshops/programs
   - Oversees training attendance and participation
   - Implement and manage employee recognition programs
5. **Oversee/Coordinate Health, Dental & Life Insurance Benefits**
   - Administer health & dental plans
   - Coordinate benefits-related training for departmental PPA's
   - Oversee annual charity drive process
   - Oversee Open Enrollment process
   - Respond to employee/retiree inquiries & complaints
   - Oversee Flexible Spending Program
   - Oversee Disability and Unemployment claims processing
   - Oversee Citywide Wellness Program and committee
6. **Oversight/Coordination of Retirement Counseling**
   - Monitor/update retirement information
   - Coordinate retirement counseling workshops & training
7. **Integrated Disability Management/Return to Work Coordination**
   - Liaison to departments and managers
   - Serve as Subject Matter Expert to departments
   - Case Management to ensure compliance with state and federal Disability law

Personnel Operations Bureau

FY 19 Funding Source: Employee Benefits Fund 100%

Personnel Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	157,737	114,000	207,305
Expenditures	2,693,019	3,134,291	3,619,817
FTEs	16.55	16.50	18.50

*Amounts exclude all-years carryover.

Narrative:

This Bureau provides essential support to all City departments in various matters related to human resource management. Bureau staff members coordinate with department staff to address a wide-range of workplace issues, respond to the unique needs of employees and ensure proper implementation of personnel policies and procedures. Having these functions centralized in Human Resources Department facilitates information sharing and implementation of best practices across City departments. The Bureau will continue to provide lunchtime brown bag sessions with key Managers who oversee personnel services to discuss select topics of interest and exchange ideas on how to approach specific challenges. The monthly Administrative Officers meetings also assist in keeping City departments updated on the latest changes and trends in personnel management and help build cohesion among the team of human resource professionals throughout the City.

The Employee Benefits Division continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. Staff within the Employee Benefits Division engages in the following tasks to ensure efficient administration of the program: premium collections and reconciliation summaries, contribution and disbursement summaries, respond to benefits-related inquires and requests, and provides staff support to the Health Insurance Advisory Committee.

The Equal Employment Opportunity (EEO) section handles harassment/discrimination and ADA-related complaints, responds to the regulatory agencies, i.e. Equal Employment Opportunity Commission (EEOC) and the Department of Fair Employment and Housing (DFEH), and maintains employee demographic information by ethnicity and gender.

The Employee Training and Engagement Division offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. This Division provides cost-effective training opportunities to enhance skills and abilities which add to organizational efficiency and increases employee morale. Some of the successful programs include, but are not limited to, Leadership Academy I (Fundamentals of Supervision), Leadership Academy II (Fundamentals of Leadership), New Employee Orientations (NEOs), Customer Service training, Preventing Workplace Harassment, Team Building, Business Writing and Time Management. The Division partners with the Gateway Public Consortium (Liebert Cassidy Whitmore), which offers trainings on employment law, labor relations and employee relations matters.

For FY 19, the Bureau will add two full time analysts to ensure projects are completed in a timely manner, while personnel support the LB COAST project and the Equal Employment Opportunity Division.

Risk Management Bureau

Key Services:

1. **Loss Control and Safety Assessments**
   - Conduct IAQ & IH investigations
   - Coordinate DOT random drug/alcohol program
   - Recordkeeping
   - Assist with incident investigations and corrective actions
2. **Risk Management/Insurance/Risk Transfer**
   - Review insurance certificates and endorsement for compliance
   - Review contracts and lease language
   - Provide third-party requests for evidence of City's self-insurance coverage
   - Preparation of departmental allocations
   - Purchase insurance policies for the City
   - Conduct Risk Assessments for City projects
3. **Workers' Compensation Coordination/Injury Reporting & Monitoring**
   - Liaison to Employees, Managers and Claims Office for Workers Compensation
   - Serve as Subject Matter Expert to Departments.
   - Worker's Compensation Training for departments
   - Oversee the path of the claimant to completion (i.e. return to work, retirement)
4. **Safety Training, Procedures and Inspections**
   - Track safety performance of City Departments
   - Create, review & revise safety policies/procedures
   - Assess, develop and provide training
   - Performs annual inspections of all City facilities
5. **Occupational Health**
   - Medical care for injured employees
   - Random drug testing
   - Vaccinations
   - Pre-Placement physicals
   - OSHA compliance exams
   - Counseling for employees
6. **Emergency Preparedness Services**
   - Oversees the City Automated External Defibrillator Programs
   - Emergency food and water
   - Coordinates Citywide Floor Warden Program and training
   - Assist City facilities with evacuation drills

FY 19 Funding Source: Insurance Fund 100%

Risk Management	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,343,662	1,637,848	1,473,130
Expenditures	6,739,270	7,215,117	7,376,384
FTEs	17.00	17.30	20.30

*Amounts exclude all-years carryover.

Narrative:

The Bureau's mission is to increase safety consciousness and risk awareness among all employees, provide adequate protection of the City's human and physical resources and sources of revenue, increase familiarity with and preparation for potential catastrophes and provide risk management economics which balance protective measures, risk assumption and proper insurance coverage. The Bureau employs the services listed above to protect the City against loss and keep employees safe. In FY 19, the Bureau will continue to seek more efficient ways of limiting the City's liabilities and exposures by continuing to provide effective safety training and procuring cost effective insurance coverage

For FY 19 Proposed Budget, the Human Resources and Public Works Departments explored the possibility of housing Public Works Safety staff under Human Resources while providing three dedicated full time staff to Public Works. Both Departments decided to postpone the transfer for FY 19 to allow more time to study the feasibility of such task. The transfer will be reversed for the FY 19 Adopted Budget.

Financial Summary by Category

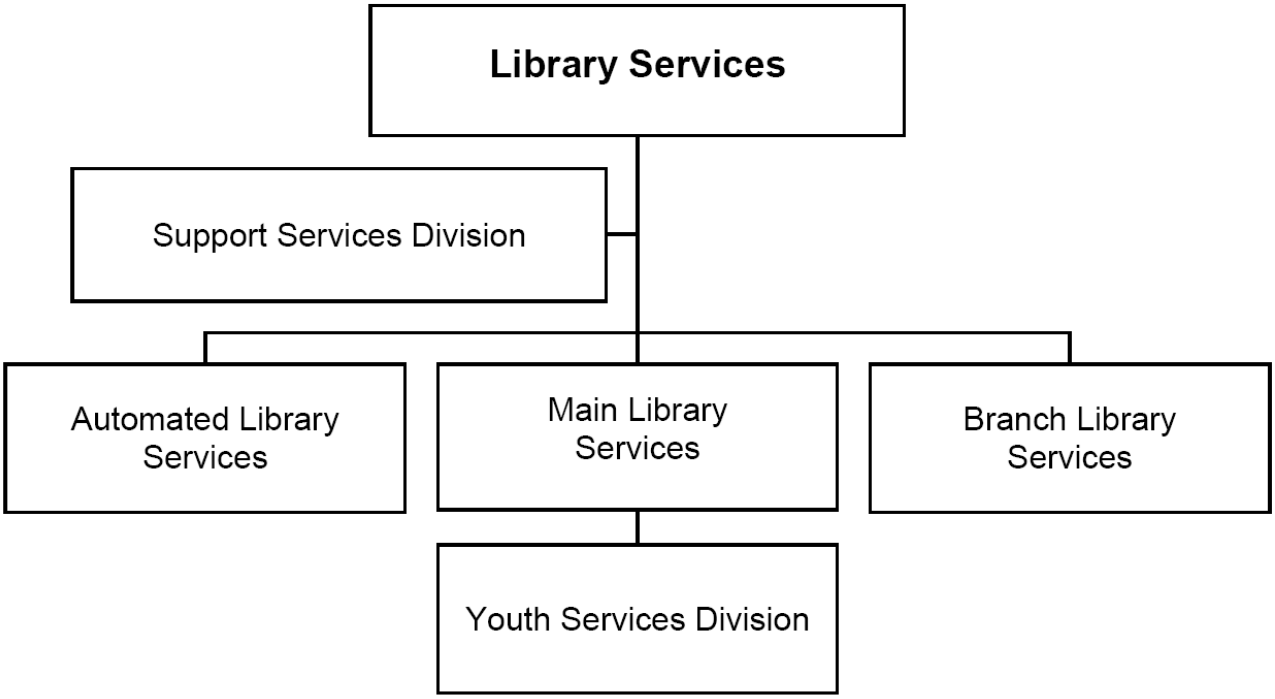
	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(6,674)	5,000	5,000	5,000
Revenue from Other Agencies	-	-	(1,411)	-
Charges for Services	-	-	-	-
Other Revenues	550,902	304,000	705,557	397,305
Interfund Services - Charges	949,448	1,041,291	1,041,291	894,500
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	383,630
Total Revenues	1,493,676	1,350,291	1,750,437	1,680,435
Expenditures:				
Salaries, Wages and Benefits	5,122,137	6,485,817	6,407,464	7,145,550
Overtime	44,502	9,850	9,850	10,850
Materials, Supplies and Services	4,940,740	4,431,704	4,431,704	4,675,176
Internal Support	940,344	981,578	981,578	1,157,078
Capital Purchases	7,198	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	458,077	23,833	425,389	23,833
Total Expenditures	11,512,998	11,932,782	12,255,986	13,012,486
Personnel (Full-time Equivalents)	42.00	43.00	43.00	48.00

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Human Resources	1.00	1.00	1.00	218,574	222,945
Administrative Aide II-Confidential	1.00	1.00	1.00	61,601	62,834
Administrative Analyst III-Confidential	4.00	4.00	4.00	326,425	360,449
Administrative Analyst IV-Confidential	1.00	1.00	1.00	102,075	104,116
Assistant Administrative Analyst II-Conf	2.00	2.00	3.00	143,352	230,234
City Safety Officer	1.00	1.00	1.00	124,900	127,398
Clerk Typist II	1.00	1.00	-	46,545	-
Clerk Typist III	1.00	1.00	2.00	46,399	93,444
Clerk Typist III-Confidential	2.00	2.00	3.00	101,071	144,990
Clerk Typist III-NC	0.50	0.50	0.50	20,462	20,872
Department Safety Officer	1.00	1.00	2.00	106,276	203,950
Deputy Director of Human Resources	1.00	1.00	1.00	180,062	183,664
Executive Assistant	1.00	1.00	1.00	89,727	91,521
Human Resources Officer	4.00	5.00	5.00	586,671	617,194
Manager-Labor Relations	1.00	1.00	1.00	156,944	160,083
Manager-Risk Management	1.00	1.00	1.00	156,944	160,083
Nurse II	2.00	2.00	2.00	164,939	174,171
Occupational Health Services Officer	1.00	1.00	1.00	182,936	186,595
Personnel Analyst III-Confidential	7.00	5.00	6.00	457,706	543,682
Personnel Analyst IV-Confidential	-	2.00	3.00	204,149	288,062
Personnel Assistant II-Confidential	2.00	2.00	1.00	128,841	62,834
Public Health Physician	1.00	1.00	1.00	173,471	180,480
Safety Specialist I	0.00	0.00	1.00	-	74,865
Safety Specialist I-Confidential	1.00	1.00	1.00	63,835	68,464
Safety Specialist II-Confidential	1.00	1.00	1.00	69,887	87,085
Safety Specialist III Confidential	1.00	1.00	1.00	81,227	101,530
Secretary-Confidential	2.00	2.00	2.00	108,718	110,892
X-Ray Technician	0.50	0.50	0.50	30,023	30,624
Subtotal Salaries	42.00	43.00	48.00	4,133,759	4,693,062
Overtime	-	-	-	9,850	10,850
Fringe Benefits	-	-	-	2,241,107	2,545,494
Administrative Overhead	-	-	-	85,210	93,977
Attrition/Salary Savings	-	-	-	-	(81,269)
Expenditure Transfer	-	-	-	25,740	(105,715)
Total	**42.00**	**43.00**	**48.00**	**6,495,667**	**7,156,400**

Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Meghan Weeks, Manager, Automated Library Services

Cathy De Leon, Manager, Branch Library Services

Department Overview

Mission:
The Department of Library Services ("Library Services Department / Long Beach Public Library (LBPL) / The Library") is committed to meeting the learning and information needs of our culturally diverse and dynamic population. We provide quality library services with professional staff that is responsive, expert, and who take pride in providing public service. We offer a wide selection of resources and materials representing all points of view. We support learning for a lifetime, intellectual curiosity, and free and equal access to information.

Core Services:
- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive learning for a lifetime, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

FY 19 Focus:
The Library Services Department is focused on providing access to library resources and services, while continuing to implement innovative service models at all libraries, provide educational enrichment programs, pursue and maintain community partnerships strengthening library services, implement enhanced library technology, open a new Main Library, and execute an expanded seven-day library schedule.

Additionally, the LBPL exists to assist Long Beach residents meet their educational and personal goals. This was codified in the Library's 2017-2020 Strategic Plan, which has a primary goal to position the Library as a public education institution and an active partner in learning for a lifetime within the Long Beach community. In FY 19, Library staff will continue working toward accomplishing this primary goal by fulfilling several identified objectives largely contributing to better position the Library as a public education institution within the community.

Educational opportunities such as STEM (Science, Technology, Engineering and Math) classes and workshops will continue being provided, as well as innovative technology classes offered by The Studios at the Main and Michelle Obama Libraries and Mobile Studio Learning Lab. The Speed Reader mobile bike will continue pedaling beyond the Library's walls, engaging the Long Beach community at local events, schools, parks, and gathering places. Several online tutorials assisting residents using online resources will remain available. New and existing partnerships will remain priorities, as do city-wide initiatives. And as always, the Library will work with community partners to find ways within fiscal limitations to support and potentially expand services to meet the continued demand for library services.

A major focus for the Library in FY 19 will be the grand opening of a new Main Library in 2019 after being closed for six months to completely move all library collections as part of the new Long Beach Civic Center project.

On the technology front, in FY 19 the Library will implement new technologies creating operational efficiencies, resulting in better services to our community. The Library will be unveiling a new lbpl.org website, a digital asset management system, and begin implementation for a new Point of Sale (POS) system. We will also connect the last library branch to fiber, improving the speed and reliability of the network at that location. Once the new Main Library opens, the process to expand the libraries Internet bandwidth from 1 GB to 10 GBs will commence.

In order to provide enhanced services to Long Beach residents, Library Services will be executing a plan in FY 19 to expand library open days, providing seven-days of service throughout the city.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Library Resources Accessed/Used	7,052,214	7,100,000	5,568,934	4,800,000

Total resources used include materials borrowed and used in-house, website hits, electronic database usage and computer sessions. The FY 18 estimate is significantly less than FY 17 since resources accessed (in FY 17) were unusually higher than normal, although the FY 18 estimate is more in line with past actuals. In addition, many people believe that the Main Library is currently closed due to the perimeter fencing and construction activity, which contributed to the reduction of resources used in FY 18. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of patrons served	1,254,105	1,300,000	1,034,727	880,000

Nearly 3,300 patrons are welcomed each day at the 12 libraries to use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs, and library services. This includes Sunday hours at four branch libraries. In addition, many people believe that the Main Library currently is closed due to the perimeter fencing and construction activity, which contributed to the reduction of library visits in FY 18. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of answers provided	294,854	300,000	292,192	250,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email, and in person. Staff also provide instruction in the use of materials, collections and services, recommendations for materials and resources, tours and orientations, and assistance with computers, adaptive resources, and specialized equipment. Virtual reference options will continue allowing patrons to communicate with professional librarians from a variety of mobile and computer devices. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of youth served through Library Literacy Development programs	88,382	89,000	91,034	78,000

A number of literacy programs are provided city-wide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help, and technology assistance to patrons and students of all ages. The FY 19 projection is an estimate, reflecting a budget with minimal reductions in services, also taking into account the Main Library is anticipated to be closed for six months.

FY 18 Accomplishments

- All library locations no longer require a library card to access Wi-Fi, thus increasing resource accessibility. Despite this accomplishment, the LBPL still increased library cardholders of all ages from 274,000 to approximately 295,000 in FY 18. A library card provides free access to computers, electronic materials, the Internet, books, media, and magazines.

- Over 1 million (3,300+ per day) patrons visited Long Beach libraries, and more than 5 million library resources were used/accessed during the year. Staff answered nearly 292,000 requests for information in person, by phone, and email. There has been an increased demand for reference services via social media.

- Approximately 120,000 books, DVDs, CDs, and videos were delivered between libraries every month, increasing patron convenience, as well as reducing pollution, travel costs, and time for library patrons.

- More than 141,000 downloads (11,700 per month) of audio and e-books were borrowed via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers, and tablets at www.lbpl.org.

- The LBPL mobile app usage averaged 68,600 monthly searches, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. Additionally, there are approximately 15,000 followers on LBPL'S social media outlets including Facebook, Twitter, Pinterest, and Instagram – an approximate 30 percent increase from last year.

- Online database subscriptions continue to be in demand by Long Beach residents designed especially for public. Resources are accessed an average of 122,600 times on a monthly basis.

- Actively contributed to community involvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 18, the Library collaborated with Long Beach Unified School District, Long Beach Community Action Partnership, Dramatic Results, United Cambodian Community, Centro C.H.A., CalVet, All Children Thrive, and the Aquarium of the Pacific.

- Volunteers provide more than 7,000 hours of support to programs and staff in many Long Beach Public Libraries.

- The LBPL again partnered with the University of California, Los Angeles, the University of Southern California, and San Jose State University to host interns enrolled in Master of Library Science graduate programs.

- Long Beach adults can earn an accredited high school diploma (not GED) and a concurrent credentialed career certificate in 6 to 18 months through the Library's Career Online High School (COHS) Program. Since 2016, 75 students have been awarded scholarships to enroll, and 34 students have graduated. COHS is made possible through a collaboration with the California State Library.

- Special workshops and events provided by the Library Services Department included: four weeks of Maker Camp at three locations during the summer to encourage tinkering, thoughtful design,

and entrepreneurship in city youth; a series of college preparedness workshops for teens at the Main and Michelle Obama Libraries; 16 weeks of Math Enrichment workshops for 5th graders at four libraries in partnership with the Long Beach Unified School District (LBUSD); and a Summer STEM series of workshops in partnership with Dramatic Results for low-income GATE students.

- Partnered with Technology and Innovation to complete the next phase of network equipment upgrades in the libraries to provide faster Internet speed for patrons using library computers and personal devices connected to the Library's wireless network.

- Partnered with the Aquarium of the Pacific offering the Pass to the Pacific Book Club. This great collaboration bestows discounted admission tickets to the Aquarium to patrons who read five books about marine or ocean life.

- Launched a year-round early literacy program, Dive Into Reading, for families with children ages 0-5. The program challenges and incentivizes parents to read 1,000 books with their child before the start of kindergarten.

- A Veterans Resource Center (VRC) launched at the Main Library in June 2018. The Center includes two quiet rooms, a computer workstation with printer, and a collection of books, DVDs, and pamphlets of interest to veterans and their families. The VRC serves as a focal point advertising veteran benefits, while also connecting veterans and their families with the proper agencies that they might not have otherwise approached on their own. The VRC also serves as a wonderful volunteer opportunity for veterans looking to connect.

- The Mark Twain Library was awarded a Library Services and Technology Act (LSTA) Grant from the California State Library to catalog and provide enhanced access to its Khmer adult and children's books. This grant will make Khmer language titles searchable using Khmer script in the Library's online catalog. This project increases access to library resources for the City's large Cambodian community, and helps us to better align with the City's Language Access Policy.

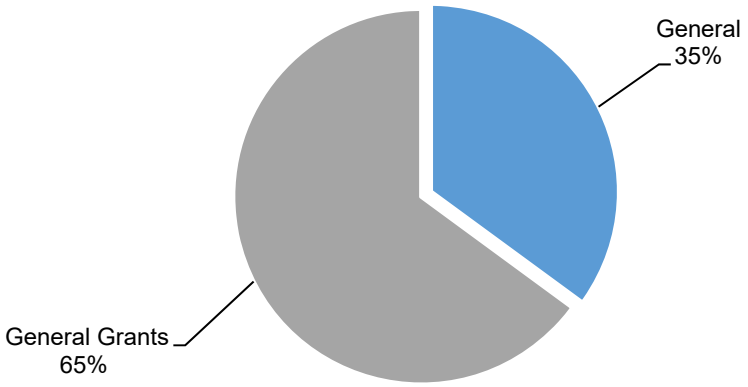
- The Library was able to replace the delivery truck with a new van. The original request and drawings for the new, customized van started in 2011 after the delivery truck began to fail. The interior of the new van was designed and customized to safely transport LBPL library materials and supplies.

- Since the completion of the LBPL Strategic Plan, 12 staff teams were created to execute each of the five strategic plan goals whose collective work is underway. Each team is comprised of employees from different classifications, who regularly meet with the Director of Library Services to ensure that team priorities align with the overall strategic plan.

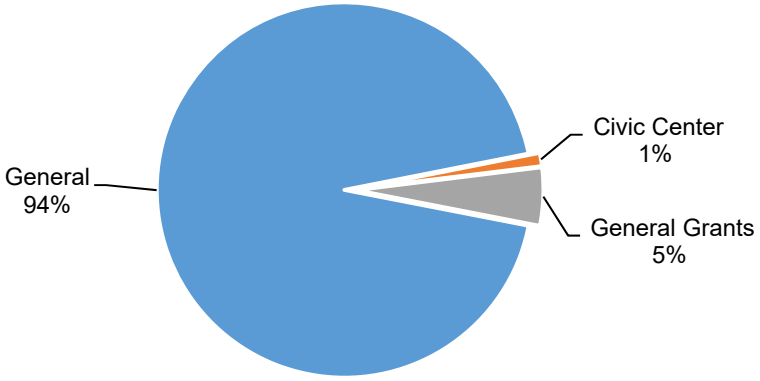
- A Library Employee of the Month Program, also known as the Jonathan Livingston Seagull (book character) Award, was developed for Library staff to acknowledge and celebrate Library employees providing exemplary service.

- Library Administration hosted a Staff Development Day in January 2018 where all staff came together for a workshop with an internationally renowned library speaker who spoke and facilitated discussions about library trends, how to effectively deal with problem patron behaviors, staff safety, and more. Library staff considered the workshop a great success.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	302,231		13,926,318		(13,624,087)
Civic Center	-		169,378		(169,378)
General Grants	559,635		743,129		(183,495)
Total	**861,866**		**14,838,826**		**(13,976,960)**

Summary of Changes*

General Fund	Impact	Positions
Adjust City's operation branch hours to provide seven-day library coverage citywide. This new approach would create a permanent staffing model for Sundays and Mondays, where currently Sundays are only funded for a half-day at 4 locations on a one-time basis and Mondays currently are closed system wide.	-	-
Reclassify various positions to provide appropriate staffing and recognize efficiencies around vacant positions, including downgrading a Library Clerk III to a Library Clerk II, downgrading a Library Clerk II to a part-time Library Clerk I, reducing page hours, and upgrading Library Clerk II to a new classification Library Assistant in the Main Library.	(63,651)	(0.52)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Support Services Division

Key Services:

1. **Executive Office**
   - Fundraising Support
   - State & National Reporting
   - Patron Issue Management
   - City Council Relations / Communications
   - Community Relations / Outreach Education
   - Departmental Management
2. **Financial Administration**
   - Budget Development and Management
   - Grants Management
   - Contract / RFPs Management
   - Accounting
   - Purchasing
   - Records Management
3. **Personnel**
   - Payroll
   - Benefits Education and Management
   - Employee Assistance
   - Personnel Management and Issue Resolution
   - Risk Management and Safety Training
4. **Facility Maintenance Management**
   - Facility Rentals
   - Repairs / Improvements
   - Custodial, Landscape Services Contract Oversight
   - Capital Project Coordination
   - Security Services Oversight
5. **Delivery Services**
   - Transport Rotating Collection
   - Supply and Mail Distribution
   - Maintain Delivery Statistics
   - Vehicle Maintenance

FY 19 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	110,926	-	-
Expenditures	2,290,849	2,047,169	2,082,207
FTEs	14.51	13.00	13.00

*Amounts exclude all-years carryover.

Narrative:

The Budget provides inclusive support to each bureau to maintain and strengthen core services and programs available to patrons. The Library continues to rely on outside resources for enhanced programming and services, especially for Long Beach youth. Grants and donations from corporations and private individuals are passed through the Long Beach Public Library Foundation and the Friends of the Long Beach Public Library.

The Support Services Division supports and coordinates administrative services system-wide, including the provision of comprehensive personnel and financial services. Personnel services include all payroll and personnel functions, with an emphasis on employee and patron safety measured by a decrease in workers' compensation claims. Financial services include grant management, general accounting, purchasing, budget preparation and special projects, all measured by accurate fiscal management.

The Support Services Division also oversees custodial and facility maintenance services at all 12 libraries, and provides delivery service throughout the LBPL system, enabling library patrons to save time and energy by borrowing and returning items at a library location most convenient to them. The Division coordinates required safety training courses and professional development training for employees, and assists with remediation of safety hazards. Additionally, the Division maintains the Department's emergency action plan.

Automated Services Bureau

Key Services:

1. **Library Loan Material Procurement & Preparation**
   - Acquisitions
   - Bindery
   - Cataloging
2. **Library Supplies/Equipment Procurement**
   - Supply & Equipment Procurement
3. **Database Management**
   - Contract Management
   - Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia)
   - Customize Database User Interface
4. **Checkout Management**
   - Self-Checkout (RFID)
   - Equipment Maintenance
5. **Training**
   - Staff & Patron Database Training
   - Integrated Library System (ILS) Training
   - Staff Continuing Education
6. **Virtual Services**
   - Web Site Management
   - Online Catalog Maintenance
   - Digital Archives Maintenance
   - Patron Notifications (holds, past due, etc.)

FY 19 Funding Source: General Fund 100%

Automated Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	4,011	-	-
Expenditures	1,892,095	2,058,976	2,177,830
FTEs	9.10	9.10	9.10

*Amounts exclude all-years carryover.

Narrative:

The Automated Services Bureau provides essential system-wide services including ordering books and other library materials, cataloging, processing, online library services, library technology, computing, and network services ensuring all Long Beach residents can access the resources and technology necessary to meet their professional, informational, and educational needs.

The Bureau is responsible for the Department's Integrated Library Management System, which serves the public through services such as the library catalog, customer notification services by telephone, email, and print, as well as circulation and billing services. It also provides staff with a real-time inventory of titles and individual items, and acquisition tracking through the supply chain process.

As electronic library resources continue to gain popularity, expanding technology access is essential for keeping up with demand. The LBPL mobile app makes it convenient to access library accounts and other library resources. In FY 18, the app averaged 68,610 uses per month, a 26.5 percent increase from FY 17. Expert librarians offer assistance with e-book vendor apps, the online catalog, reference questions, and personal library accounts via email, telephone, and social media. Additionally, the Library acquired an online tutorial service assisting users with online resources, as well as assistance creating email and social media accounts.

The Bureau continued to work with the Department of Technology and Innovation to enhance the patron computing experience by providing a next generation intelligent high-speed data network system at all library locations. The project started in FY 16 and continued in FY 18. The new 1 GB speed was made possible through the State's Corporation for Education Network Initiatives in California (CENIC) Program to connect Library Services to the California Research and Education Network (CalREN) through a

contract with Califa Group. The California State Library also funded some of the network equipment upgrades and installations in FY 18. CENIC provides high speed Internet service to K-12 public schools, private colleges, the California State University and the University of California systems using E-rate to maximize service at reduced cost. Public libraries are recognized as educational institutions providing learning for a lifetime, and were invited to participate in the program in 2016. As a result, Long Beach residents now enjoy Internet speeds that are 10x faster on the Library's public computers and their personal devices with a minimal increase in cost.

Also in FY 18, Wi-Fi at all LBPL libraries became available without requiring a library card, increasing resource accessibility. Additionally, the Bureau researched and will soon start the process of acquiring a Point of Sale (POS) system allowing users to pay fines and fees with credit cards both in person and online. This system also automates much of the reconciliation process by adding integration with the library's catalog and centralizing the financial data collection and reporting. It also improves internal control processes. This project will be implemented in a phased approach, and is anticipated to be complete in FY 19.

Also in FY 19, the last remaining branch library will be transitioned from a microwave link to a fiber connection. Additionally, the new Main Library will come online, and it will continue to be the hub through which all branch libraries are connected to the Internet. The Library will seek to potentially increase the 1 GB connection to a 10 GB connection from the Main Library out to the Internet.

The Bureau will continue to investigate ways to optimize library technology for Long Beach residents in FY 19. The Bureau is working with the Department of Technology and Innovation to migrate the lbpl.org website to the City's content management system. The new lbpl.org website is planned to go live in the first quarter of FY 19.

Branch Library Services Bureau

Key Services:

1. **Library Facilities**
   - Building Maintenance
   - Coordinate/Supervise Support Staff
   - Meeting Room Rental
2. **Library Resources**
   - Research & Selection of Materials
   - Weeding (deselecting)
   - Merchandising
   - Shelving & Straightening
   - Materials Security
   - Donation Processing
   - Inventory
3. **Personalized Assistance**
   - Front Desk Customer Service
   - Checking In/Out
   - Cash Handling
   - Patron Account Management
   - Holds Request
   - Research Assistance
   - Reading Recommendations
4. **Access To Technology**
   - Public Computing and Printing
   - Technology Support to Patrons
5. **Lifetime Learning**
   - Early Literacy Programs
   - Educational Classes
   - Enrichment and Recreation Opportunities
   - Reading Programs
   - Family Learning Centers
   - Community Outreach
   - Displays/Exhibits

FY 19 Funding Sources: General Fund 94%, General Grants 6%

Branch Library Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,357,638	938,812	548,890
Expenditures	6,758,479	6,575,394	6,491,756
FTEs	66.37	66.37	66.85

*Amounts exclude all-years carryover.

Narrative:

The Budget provides customized library services; print, media, and digital resources; personalized assistance; and educational and enrichment programs for residents of all ages at 11 neighborhood libraries. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library, and the Khmer (Cambodian) collection at Mark Twain Library. Between 200 and 800 residents visit neighborhood libraries each day, annually borrowing between 40,000 and 160,000 items at each location, and annually complete between 9,000 and 60,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all 11 branch/neighborhood libraries. In FY 18, one-time funds were allocated for Sunday hours at four branch libraries: Bay Shore, Burnett, El Dorado, and Michelle Obama. For FY 19, a plan has been developed providing seven days (versus five or six days) of library service to Long Beach residents. This plan shifts open days at five or six libraries (roughly half) to Sunday through Thursday, with the remaining locations retaining the existing schedule of Tuesday through Saturday. Residents will be able to access library materials and programs, as well as computer and Internet workstations seven days per week, without the need to increase the Library's structural budget. This also eliminates the need for one-time funds for Sunday hours.

In FY 18, branch library staff collaborated to participate in numerous community events, including Beach Streets, the Junior League's annual Kids in the Kitchen, and AOC7's Literacy Fair, in addition to visiting

classrooms at dozens of LBUSD schools city-wide. The math tutoring pilot collaboration between our Family Learning Centers and LBUSD also continued in FY 18.

With the passage of Measure A in 2016, Branch Library Services has been focused on identifying critical infrastructure needs, and working closely with the Department of Public Works to initiate projects. The projects completed during FY 18 include, but are not limited to: repaving of parking lots at the Burnett and Los Altos Libraries, restroom improvements at the Harte and Dana Libraries, exterior painting at Brewitt Library, and lighting improvements at the Dana and Harte Libraries. Additional works in progress include new circulation desks at the Dana and Burnett Libraries, and installation of hearing loop assistive listening systems at the Brewitt, Burnett, Dana, Harte and Los Altos Libraries.

Main Library Services Bureau

Key Services:

1. **Library Facilities**
   - Building Maintenance
   - Coordinate/Supervise Support Staff
   - Meeting Room Rental
2. **Library Resources**
   - Research & Selection of Materials
   - Weeding (deselecting)
   - Merchandising
   - Shelving & Straightening
   - Materials Security
   - Donation Processing
   - Inventory
3. **Patron Borrowing Services**
   - Shelving
   - Cash Handing
   - InterLibrary Loans
   - City-wide Training
   - Checking In/ Out
   - Collections Account Maintenance
   - Materials Requests/ Holds
   - Front Desk Customer Service Resolution
   - Patron Account Management
4. **Information Services**
   - Reference Services
   - Public Computing and Printing
   - Technology Assistance & Classes
   - Studio & Advanced Technology Classes
   - Education & Arts Exhibits
   - Government Depository
   - Local History/ Special Collections
   - Archival Services
   - Grants Management
5. **Community Services**
   - Volunteer & Intern Coordination
   - Community Outreach & Education
   - Information Center for People with Disabilities
   - Library Services for Homebound Patrons
   - Special Connect Services for Families with Special Needs
   - Cultural and Educational Events & Classes
6. **City Hall Information Desk**
   - City Hall General Operator
   - Reception
7. **Youth Services**
   - Community Outreach & Education
   - Family Learning Centers
   - Special & Ongoing Literary Events
   - Reference Services
   - Early Learning & Reading Initiatives

FY 19 Funding Sources: General Fund 88%, Civic Center 4%, General Grants 8%

Main Library Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	242,907	391,891	312,976
Expenditures	3,584,731	3,899,022	4,087,033
FTEs	35.41	37.14	39.14

*Amounts exclude all-years carryover.

Narrative:

The Budget supports the flagship library for California's seventh and the United States' 36th largest city. Main Library is a major urban resource library, and the second largest single public library location in Los Angeles County. Main Library's extensive print, media, and virtual resources provide an in-depth collection for the Long Beach community, from babies to seniors. On an average day, more than 1,150 people walk through the doors of Main Library.

Main Library Services Bureau

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource supporting the branch libraries through staff, print and media collections, programs, training, outreach, partnerships, and other support services. Main Library serves the vital role of providing system-wide coordination for the recruitment, training, and placement of volunteers and interns; the research, development, implementation, and evaluation of new programs and services; and the coordination of youth, family, and literacy services city-wide. Main Library offers high quality customer service coordination of all patron borrowing services, and provides well-trained staff for the City Source Information Desk in City Hall.

Special resources found at Main Library include The Studio, a learning lab with specialized advanced technology that hosts "DIY" and "maker" events and classes for library users of all ages; the award-winning Information Center for People with Disabilities; Special Connect, a program that serves children and families with special needs; the Long Beach History Collection; the Petroleum Collection; Loraine and Earl Burns Miller Special Collections Room of Fine Art, Antiquities, and Rare Books; the Long Beach Digital Archive and an impressive selection of large print books, Braille materials, specialized media and sheet music.

Innovative community programming is also provided at Main Library. In FY 18, Main Library launched a new year-round early literacy initiative, Dive Into Reading. The goal of the program is to challenge parents to read 1,000 books with their child before the start of kindergarten. Reading together helps children develop crucial early literacy skills, such as increasing letter knowledge, vocabulary, print and phonological awareness, and narrative skills. Dive Into Reading helps build these skills through five essential practices: reading, talking, singing, playing, and writing. Families who participate in the program receive expert tools and resources to guide them along the way. Main Library staff also coordinated the system-wide Summer Reading Program, *Reading Takes You Everywhere!* Reading trackers and prizes were supplied to all library locations, and special performances were booked at each library to entertain and educate families throughout the city. FY 18 also saw the launch of a new service, Veterans Resource Center, which came about from a partnership with the California State Library's Veterans Connect @ the Library, and CalVet. Additionally, Main Library continued to provide program support and staff to operate the Studio @ Main, the Mobile Studio, and the Speed Reader Book Bike.

Moving forward into FY 19, the major focus will be construction completion and grand opening of a new Main Library in the summer of 2019, as part of the new Long Beach Civic Center project. The new library will house the current collection of books, magazine, DVDs, CDs, audiobooks, maps, government publications, and all special collections, such as the Long Beach History Collection, Petroleum Collection, Miller Fine Arts Collection, Bertrand Smith Collection, and the Marilyn Horne Collection. Library Services estimates approximately six months for a complete move of all library collections.

In addition to housing the current collection and offering the same programs and services as the current library, the new Main Library will offer residents an enhanced children's area with a dedicated early literacy space and art studio, and an improved space for tweens and teens including a teen lounge, expanded study and collaboration area, and dedicated computers offering the latest software suites. The Library's makerspace, The Studio, will be greatly enhanced with a media production room, small recording studio, as well as a 3D print shop lab. The Family Learning Center will be expanded 3.5 times the size of the current Center, offering added programs and services to veterans, immigrants, and adult literacy learners.

Not only will the new library offer enhanced and improved spaces for residents, it will also offer enhanced programs for babies, toddlers, preschool and school-aged children, tweens, teens, adults and older adults. Staff has begun, and will continue, targeted program development for each of these population groups. The new library will literally offer something for everyone, from story times, art workshops, and film and lecture series, to computer coding and robotics classes, health and wellness seminars, financial planning, and job skills training.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	27,592	12,866	24,508	15,550
Revenue from Other Agencies	393,000	398,335	591,914	398,335
Charges for Services	249,961	278,000	278,000	273,181
Other Revenues	1,040,929	68,281	436,281	174,800
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	4,000	-	-	-
Total Revenues	1,715,482	757,482	1,330,703	861,866
Expenditures:				
Salaries, Wages and Benefits	9,961,155	10,720,403	10,612,767	11,001,193
Overtime	148,609	272,829	272,829	4,829
Materials, Supplies and Services	3,176,193	2,082,834	2,204,572	2,082,835
Internal Support	1,180,556	1,377,729	1,377,729	1,697,306
Capital Purchases	59,640	52,663	112,663	52,663
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	14,526,153	14,506,458	14,580,560	14,838,826
Personnel (Full-time Equivalents)	125.39	125.61	125.61	128.09

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Library Services	1.00	1.00	1.00	209,224	213,408
Accounting Clerk III	1.00	1.00	1.00	45,318	54,097
Administrative Analyst II	1.00	1.00	1.00	74,810	73,065
Administrative Analyst III	1.00	1.00	1.00	94,613	96,505
Administrative Officer	1.00	1.00	1.00	110,923	111,367
Building Services Supervisor	1.00	1.00	1.00	43,591	50,735
Community Information Specialist I	1.00	1.00	1.00	40,184	43,026
Community Information Specialist II	1.00	1.00	1.00	51,678	52,712
Community Program Specialist I	-	-	3.00	-	165,824
Department Librarian II	16.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	64,947	66,246
General Librarian	19.62	19.62	19.60	1,472,508	1,528,130
General Librarian I - NC	-	0.22	0.22	13,843	14,121
General Maintenance Assistant	1.00	1.00	1.00	51,762	54,359
Library Aide - NC	18.92	18.92	18.92	622,246	637,625
Library Assistant	-	-	1.00	-	42,313
Library Clerk I	8.60	8.60	8.60	379,545	378,244
Library Clerk II	17.00	17.00	16.00	830,414	794,905
Library Clerk III	3.00	3.00	2.00	149,225	108,193
Library Clerk I-NC	-	-	0.50	-	18,450
Library Clerk IV	1.00	1.00	1.00	58,584	59,726
Manager-Automated Services	1.00	1.00	1.00	119,866	122,265
Manager-Branch Library Services	1.00	1.00	1.00	125,071	125,070
Manager-Main Library Services	1.00	1.00	1.00	128,543	131,112
Office Services Assistant III	2.00	2.00	2.00	94,779	90,515
Page - NC/H28	22.25	22.25	22.25	600,046	612,081
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	51,546
Secretary	2.00	2.00	2.00	98,558	104,313
Senior Librarian	-	16.00	16.00	1,467,216	1,495,823
Youth Services Officer	1.00	1.00	1.00	85,378	91,688
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Subtotal Salaries	125.39	125.61	128.09	7,083,407	7,387,464
Overtime	-	-	-	272,829	4,829
Fringe Benefits	-	-	-	3,586,624	3,717,117
Administrative Overhead	-	-	-	145,140	147,049
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	(94,768)	(94,768)
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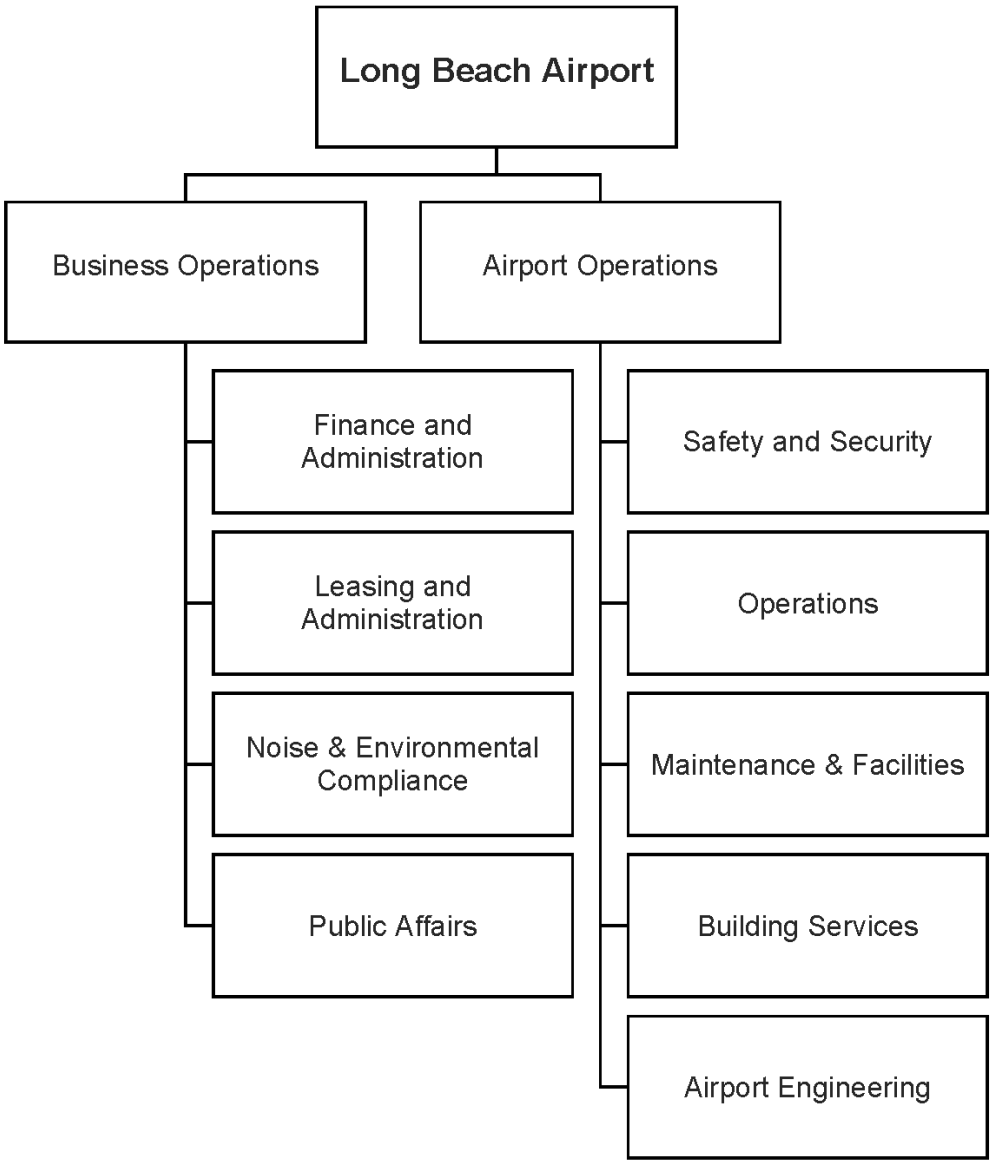
Total	**125.39**	**125.61**	**128.09**	**10,993,231**	**11,161,691**

Long Beach Airport



Jess L. Romo, Director of Long Beach Airport

Juan López-Rios, Deputy Director of Long Beach Airport

Claudia Lewis, Manager, Business Operations Bureau

Ronald E. Reeves, Manager, Airport Operations Bureau

Department Overview

Mission:
To provide the highest level of customer service while operating a safe, efficient and environmentally sustainable airport.

Core Services:
- Provide the highest level of customer service
- Maintain the highest level of safety and security
- Improve the quality of life of the surrounding community
- Provide a fair and reasonable operating cost to our business partners
- Enhance the value and economic impact of the Long Beach Airport (LGB) to its stakeholders, including the Long Beach community
- Maintain an efficient and effective business model

FY 19 Focus:
The Long Beach Airport (Airport) is projected to serve over 3.8 million passengers in FY 18. This volume of passenger traffic is expected to continue through FY 19, defining continuous financial strength and stability for the Airport. Although passenger activity is at an all-time high for the Airport, the Airport's focus remains the same – delivering its core services in the most efficient manner. This includes making sound business decisions to address changes in the aviation industry, promoting long-term financial stability of the Airport, and providing the highest level of customer service to its business partners, including airlines and tenants.

In FY 19, the Airport will continue to enhance existing services and invest in new business opportunities that will not only increase revenue, but also help diversify revenue sources. Revenue diversification is vital to the health of the Airport Fund, thus continuous updates to business models and changes to the Airport's fee structure will help maintain and preserve the financial position of the fund. The results of these efforts will also lead to a very competitive cost structure for airline partners – a key driver as they decide on which airports to serve. Airport stakeholders and passengers benefit from this approach as well.

The Airport's multi-year Capital Improvement Program will also enhance the travel experience at the Airport with several landside improvement projects in progress and more scheduled for groundbreaking in late 2018. In addition, major changes and improvements to runways and taxiways will support efficient runway traffic flow and safety and improve the Airport's key infrastructure.

Enhancements to the Airport's FY 19 Budget enable the Airport to implement strategies that improve operational efficiencies, while remaining prudent in meeting the needs of all stakeholders. The Airport strives to provide a fair and equitable business environment for all operations. Coupled with providing excellent customer service and an easy-going travel experience, the Airport continues to be recognized for its ease of travel and world-class concessions as well as being a major economic engine for the City of Long Beach and surrounding communities.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of public safety calls responded to	49,936	50,000	50,000	50,000

The Airport anticipates the number of calls requiring Airport public safety response in FY 19 to mirror those in FY 18. These public safety responses help to ensure a safe and secure environment across the Airport campus. Ongoing construction related activities continue to require security support for escort services and ID checks.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Airline Cost per enplaned passenger	$10.76	$9.97	$9.36	$9.01

Airline cost per enplanement decreased in FY 18 and will continue to decrease in FY 19. Airport revenues have significantly increased due to flight and passenger activity reaching an all-time high for the Airport.

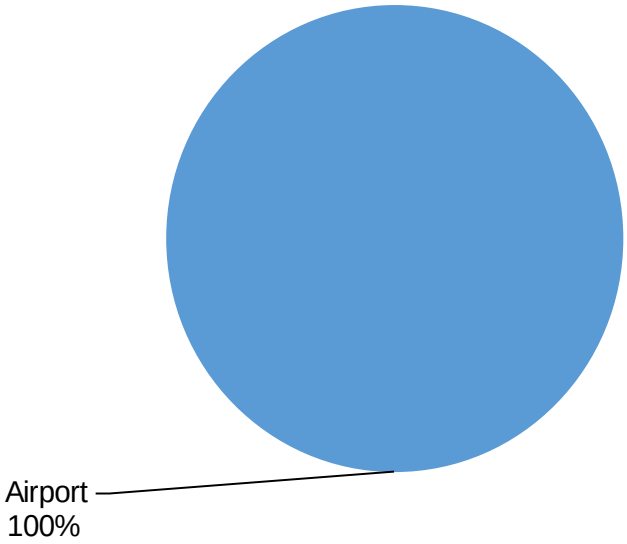
Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of airfield and facility maintenance request responses completed	1,744	1,400	1,400	1,600

The Long Beach Airport implemented a new work order tracking system in 2017 using SharePoint to request, assign, and track airfield and facility maintenance tasks. The Facilities Maintenance and Building Services Divisions provide services for an aging historic terminal and a new concourse facility whose infrastructure is no longer covered by warranties. The increase in passenger activity requires more frequent maintenance and servicing of equipment and facilities, especially those used more often. Furthermore, the Airport has acquired additional office space in two different facilities that will also require maintenance services.

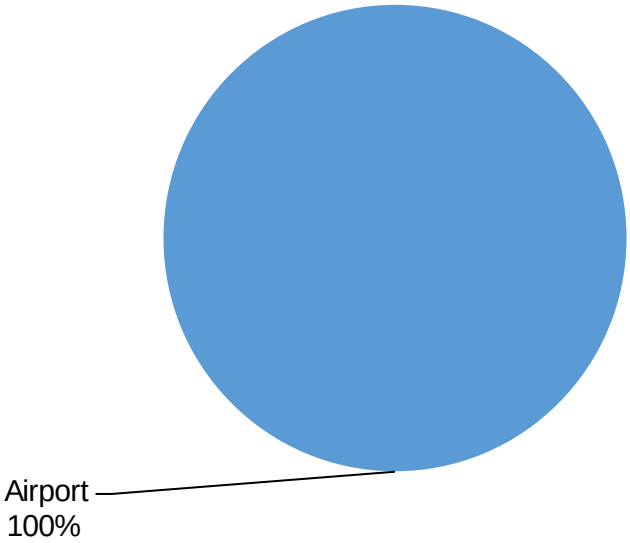
FY 18 Accomplishments

- Awarded a $58.8 million Design-Build project for the Phase II Terminal Area Improvements
- Substantially Completed the construction for the Improvements to Runway 7R-25L (Airport Improvement Program project) for $14.5 million.
- Successfully re-designated Runways 7R-25L and Runway 7L-25R to 8R-26L and 8L-26R, respectively.
- Welcomed a new airline entrant that added a new, non-stop route to Hawaii.
- Decreased airline rates and charges by 10 percent.
- Maintained Cost Per Enplanement (CPE) below $10.
- Served an all-time high of more than 3.8 million passengers.
- Maintained a 4.5-star rating on Yelp; social media followers grew to 16,346 on Facebook, 11,967 on Twitter and 4,021 on Instagram.
- Conde Nast Traveler Reader's Choice for Best Airport in America list for fourth year in a row, moving up one spot from last year to #3.
- Sunset Magazine Best of 2017 Travel Award.
- Implemented a new ground transportation program.
- Conducted a full-scale Airport Emergency Exercise, which focused on the emergency response to a military aircraft accident. The exercise included participants from the U.S. Army, law enforcement agencies, Long Beach Fire Department, Transportation Security Administration, Federal Aviation Administration, Red Cross, other organizations and community volunteers.
- Exhibited at a variety of aviation-related conferences, including the Airports Council International – North America (ACI-NA) Conference, American Association of Port Authorities (AAPA) Conference and National Business Aviation Association (NBAA) Schedulers and Dispatchers Conference.
- Completed improvements to Parking Structure A.
- Participated in variety of community events such as Flames of Hope project, Youth Leadership Long Beach Orientation Day, Belmont Car Show, Martin Luther King Jr. Parade, Fiesta in the Park, Village Fest Hub of Beach Streets Uptown, Long Beach Innovation Summit, Belmont Shore Christmas Parade, Long Beach Pride Parade and many other events.
- Hosted 5th annual Festival of Flight.
- Implemented a new Airport Advertising Program.
- Successfully completed rehabilitation to Runway 12-30, the main air carrier runway.
- Executed a new Airport Improvement Program grant agreement for approximately $15.3 million from the Federal Aviation Administration (FAA).
- Received a Transportation Security Administration (TSA) Other Transaction Agreement for design of the new Checked Baggage Inspection Screening (CBIS) facility for approximately $427,000.
- Received a TSA Other Transaction Agreement for construction of the new CBIS for approximately $6 million.
- Completed the 2017 Airfield Pavement Management and Maintenance System update.
- Initiated design for the $17.5 million Taxiway C Improvements project.
- Designed and advertised the new Airport Monument Sign project.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
Airport	55,611,877		48,994,737		6,617,140
Total	**55,611,877**		**48,994,737**		**6,617,140**

Summary of Changes*

AIRPORT FUND	Impact	Positions
Increase revenues to reflect higher projections based on an enplanement forecast and to reflect FY 18 mid-year fee changes.	(8,443,695)	-
Reduce airline rates and charges by five percent due to a projected increase in enplanements.	935,000	-
Add 5 Maintenance Assistant I positions in the Building Services Division to support increased passenger activity and maintain facilities, restrooms, walkways, sidewalks, parking lots, and other areas used by travelers.	301,319	5.00
Add net 4 Airport operations positions to improve coverage and support new requirements for the Airport's multi-year capital improvement program of the airfield.	424,064	4.00
Move 27 Special Service Officers from the Airport to the Police Department to integrate all armed security operations at the Airport under the command of the Police Department. The Airport budget will realign to reflect the revised MOU between the Airport and the Police Department.	593,060	(27.00)
Increase budget for Airport leases to reflect costs of staff office space.	219,679	-
Increase budget for art and aesthetic improvements at the airport and the installation of a designated entertainment space.	50,000	-
Increase budget for maintenance of the Airport's baggage handling system to keep up with increased passenger traffic.	792,000	-
Increase budget to better align with actual costs for materials and supplies, work orders, and overtime.	668,142	-
Increase budget for as-needed airfield improvements for emergency and major maintenance work.	2,000,000	-
Increase budget for as-needed Terminal area improvements for emergency and major maintenance work.	2,000,000	-
One-time funding for new Gateway signage at the Airport.	100,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services:

1. **Administration**
   - Personnel and Payroll
   - Training
   - Policy Development and Implementation
2. **Finance in Compliance with FAA Regulations**
   - Accounting and Accounts Payable
   - Set Rates and Charges
   - Manage Bond Payments and Covenants
   - FAA Financial Reporting
   - Budgeting and Financial Forecasting
3. **Leasing and Business Development in Compliance with FAA Regulations**
   - Ground Transportation
   - Airport Concessions Program - Food and Beverage, Retail, Vending, Advertising, Rental Car and Parking
   - Ground Leases and Permits
4. **Noise Management in Compliance with City Noise Ordinance**
   - Data accumulation, compilation and reporting
   - Noise ordinance enforcement
   - Pilot/Tenant Outreach
   - Response to citizen noise complaints
   - Working with FAA to mitigate noise impacts
5. **Public Affairs in Compliance with FAA Regulations**
   - Monitor & Develop Airport-related legislation (federal & state)
   - Community outreach / special events
   - Advertising and Social Media

FY 19 Funding Source: Airport Fund 100%

Business Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	47,141,505	44,247,301	45,734,187
Expenditures	14,526,731	16,878,785	16,482,716
FTEs	28.52	31.52	28.52

*Amounts exclude all-years carryover.

Narrative:

The Business Operations Bureau is comprised of the Finance and Administration, Leasing and Business Development, Noise and Environmental Compliance, and the Public Affairs Divisions. The Bureau will continue to focus on providing support to Airport operations while implementing revenue maximization and cost saving strategies to maintain a healthy and sustainable fund.

In FY 19, projected Airport revenues reflect an anticipated increase in passenger and flight activity. These activities have a direct impact on revenues from airline rates and charges, concession sales, car rentals, and parking operations. The Airport also reduced its fees to airlines for aircraft landings, gate use, ramp parking and common use charges to maintain an attractive business model for its partners and tenants.

The Airport's Noise and Environmental Compliance Division continues to play a vital role in actively responding to noise issues and ensuring compliance with federal, State and local regulations. Their work is instrumental to enforcement and protection of the Noise Ordinance.

The Airport's Leasing and Business Development Division manages the ground leases and land rentals for all Airport owned properties. This includes dozens of leases for commercial properties, fixed base operators, airfield uses, and permits and licenses for activities at the Airport. The Division is also

responsible for managing contracts related to supporting air travel services, such as parking operations, commercial airlines, ground transportation providers, facility rentals and airport concessions.

Community outreach is essential to all aspects of the Airport's operations, from changes in business activities to airfield improvements. The Public Affairs Division plays a key role in engaging the public and stakeholders and providing pertinent information to ensure accurate communication and transparency. The Airport's presence on social networking sites is also managed by the Public Affairs Division. In FY 19, an enhancement to the Public Affairs Division will provide resources for an Airport Arts and Entertainment program that provides an opportunity for and invests in local artists, musicians and entertainers while adding to the travel experience for passengers at Long Beach Airport.

Airport Operations Bureau

Key Services:

1. **Operational Compliance with FAR Part 139 Requirements**
   - Ensure FAA Safety and Management standards
   - Provide airfield escort services to contractors, vendors, and tenants
   - Respond to FAA alerts and Issue Notices to Airmen
   - Wildlife abatement
2. **Maintenance**
   - Fulfill work orders from Operations in Compliance with FAR Part 139
   - Facility maintenance
   - Grounds maintenance
3. **Building Services**
   - Janitorial
4. **Security Compliance with FAR Part 1542 Requirements**
   - Airside and landside patrol
   - Airport security badging
   - Security and grant coordination with FAA and TSA
   - Dispatch
5. **Airport Engineering**
   - Develop & coordinate CIP plan with FAA
   - FAA Grant and PFC Application submittals and reporting
   - Construction Management
   - Plan Review and Permit Checks

FY 19 Funding Source: Airport Fund 100%

Airport Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	12,537,353	3,855,881	9,877,690
Expenditures	36,674,031	60,490,839	32,512,021
FTEs	97.52	98.52	84.52

*Amounts exclude all-years carryover.

Narrative:

The Airport Operations Bureau includes the Operations, Safety and Security, Maintenance and Facilities, and Building Services Divisions. Each Division provides a unique and essential service to either ensure compliance with FAA Part 139 requirements or assure the safety and comfort of Long Beach Airport passengers and visitors.

In FY 19, the Airport Operations Division has a net increase of four positions that will provide greater coverage and support for airfield operations. The Division is also responsible for supporting construction projects, aviation activities on the airfield, compliance inspections and escorting in secure areas.

The Building Services Division is adding five Maintenance Assistant I positions to support the increased passenger activity and growing portfolio of facilities managed by the Airport. The Division is responsible for custodial duties for the terminal and concourse facilities, office spaces and public areas at the Airport. Cleanliness and appearance of facilities is crucial to providing a pleasurable travel experience to passengers.

Operational enhancements for materials and services for all Divisions under the Airport Operations Bureau will provide much needed resources to support and maintain smooth operations for air service and travel. As flight and passenger activities increase at the Airport, so do the materials and services used to support the activities.

The Airport's CIP program has a $2 million enhancement for as-needed improvements and repairs to the airfield and a $2 million enhancement for as-needed improvements and repairs for the landside and terminal areas. These enhancements provide more flexibility in responding to emergency pavement repairs and help to quickly address incidents that occur. The enhancements also provide support for larger, unforeseen projects that arise and need to be completed immediately.

Airport Operations Bureau

As part of an agreement between the Airport and Police Departments, the Airport Security Division Special Services Officers (SSOs) and the Airport Police Detail will be integrated into one division. This newly integrated division will fall under the command and control of the Long Beach Police Department. The Superintendent of Airport Security and the Police Lieutenant will work together to ensure all pertinent federal regulations, the Airport Security Program and Airport Emergency Plan are followed.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	109,074	76,560	76,560	76,560
Fines and Forfeitures	12,686	-	-	-
Use of Money & Property	55,300,642	46,649,420	46,649,420	54,158,115
Revenue from Other Agencies	3,989,688	1,364,202	1,364,202	1,364,202
Charges for Services	5,872	-	-	-
Other Revenues	260,896	13,000	13,000	13,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	59,678,858	48,103,182	48,103,182	55,611,877
Expenditures:				
Salaries, Wages and Benefits	11,397,551	13,960,038	13,909,936	12,310,231
Overtime	940,040	229,380	229,380	324,380
Materials, Supplies and Services	18,040,838	9,072,391	42,111,298	12,478,117
Internal Support	11,371,030	10,767,547	11,578,734	14,506,985
Capital Purchases	222,020	153,000	318,764	153,000
Debt Service	9,229,283	9,221,512	9,221,512	9,222,025
Transfers to Other Funds	-	-	-	-
Total Expenditures	51,200,762	43,403,868	77,369,624	48,994,737
Personnel (Full-time Equivalents)	126.04	130.04	130.04	113.04

* Amounts exclude all-years carryover.

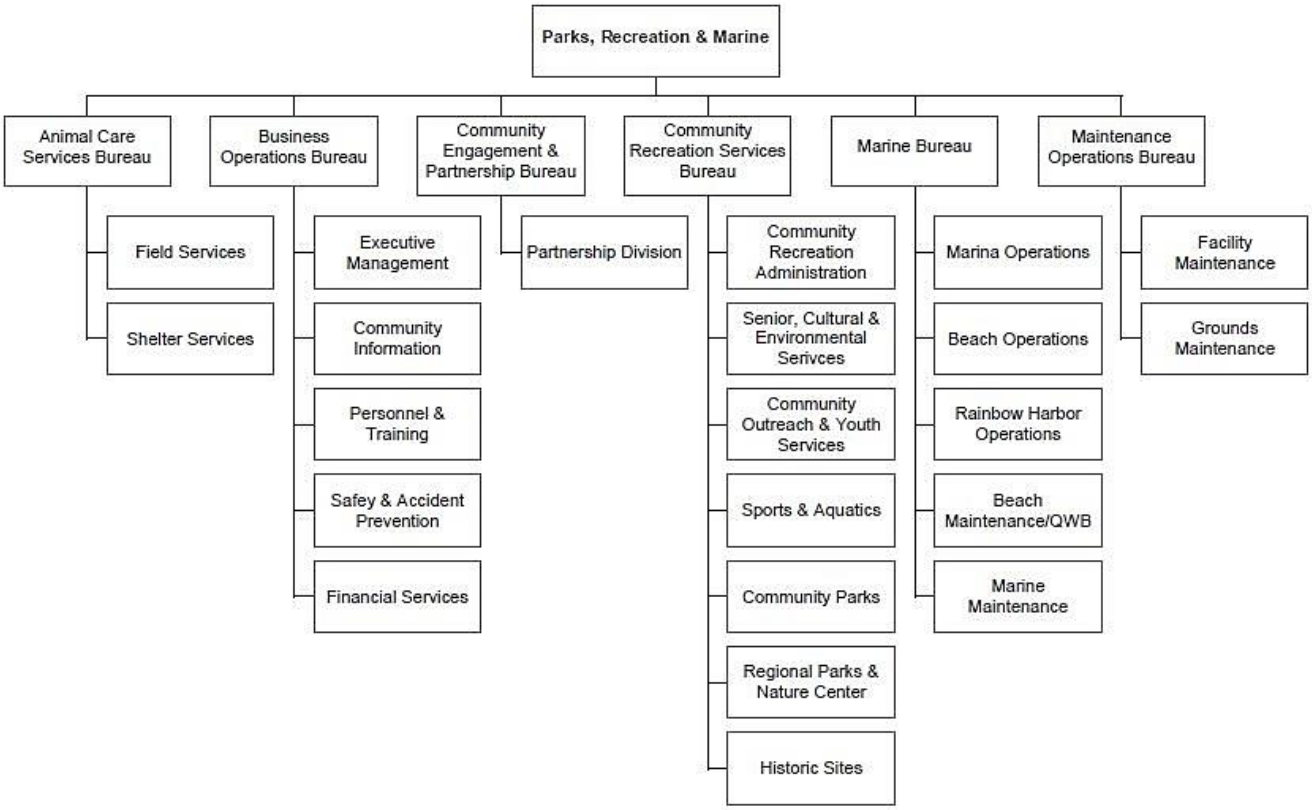
Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Airport Director	1.00	1.00	1.00	221,667	226,102
Accountant III	2.00	2.00	2.00	170,756	174,171
Accounting Clerk III	2.00	2.00	2.00	106,072	108,193
Administrative Analyst II	2.00	3.00	2.00	214,897	156,613
Administrative Analyst III	4.00	4.00	4.00	362,427	373,685
Administrative Intern - NC/H44	3.04	3.04	2.04	152,913	104,671
Administrative Officer-Airport	1.00	1.00	1.00	115,823	118,140
Airport Deputy Director	-	1.00	1.00	176,941	180,480
Airport Engineering Officer	1.00	1.00	1.00	150,920	153,937
Airport Operations Assistant I	2.00	2.00	-	84,948	-
Airport Operations Assistant II	6.00	6.00	7.00	304,133	353,730
Airport Operations Assistant I-NC	4.00	4.00	4.00	185,493	189,214
Airport Operations Officer	1.00	1.00	1.00	102,131	104,173
Airport Operations Specialist I	3.00	3.00	6.00	171,400	364,468
Airport Operations Specialist II	5.00	5.00	7.00	361,009	489,022
Airport Public Affairs Assistant	2.00	2.00	2.00	136,888	150,988
Airport Public Affairs Officer	1.00	1.00	1.00	98,879	100,857
Assistant Administrative Analyst II	-	-	1.00	-	61,259
Building Services Supervisor	1.00	1.00	1.00	57,122	58,265
Capital Projects Coordinator III	1.00	1.00	1.00	80,838	82,455
Civil Engineer	2.00	2.00	2.00	198,543	216,346
Civil Engineering Associate	1.00	1.00	1.00	80,778	90,093
Clerk Typist II	3.00	3.00	3.00	139,635	124,997
Clerk Typist III	4.00	5.00	6.00	230,547	287,362
Construction Inspector II	1.00	1.00	1.00	86,767	92,077
Electrician	2.00	2.00	2.00	130,989	136,281
Equipment Operator II	2.00	2.00	2.00	102,494	108,718
Executive Assistant	1.00	1.00	1.00	68,010	69,371
Facilities Management Officer	1.00	1.00	1.00	109,339	104,083
Financial Services Officer	-	1.00	1.00	115,823	118,140
General Maintenance Assistant	3.00	4.00	4.00	189,478	203,694
Maintenance Assistant I	6.00	6.00	11.00	231,167	397,767
Maintenance Assistant II	8.00	8.00	8.00	321,764	324,989
Maintenance Assistant III	6.00	5.00	5.00	206,394	223,191
Manager-Administration & Financial Services	1.00	1.00	1.00	143,992	157,153
Manager-Airport Operations	1.00	1.00	1.00	155,712	157,153
Mechanical Supervisor	1.00	1.00	1.00	83,936	76,795
Noise Abatement Officer	1.00	1.00	1.00	119,341	121,729
Painter II	2.00	2.00	2.00	107,792	114,618
Painter Supervisor	1.00	1.00	1.00	67,959	69,503
Real Estate Project Coordinator II	-	-	1.00	-	84,951

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Senior Accountant	1.00	1.00	1.00	94,613	78,831
Senior Civil Engineer	2.00	2.00	2.00	216,511	235,989
Special Projects Officer-Airport	1.00	1.00	1.00	133,235	135,900
Special Services Officer II	4.00	4.00	4.00	219,359	225,571
Special Services Officer III	23.00	23.00	1.00	1,274,457	62,819
Special Services Officer IV	5.00	5.00	-	356,361	-
Superintendent-Airport Security	1.00	1.00	1.00	87,429	122,451
Subtotal Salaries	126.04	130.04	113.04	8,527,682	7,690,991
Overtime	-	-	-	229,380	324,380
Fringe Benefits	-	-	-	5,122,183	4,482,846
Administrative Overhead	-	-	-	175,569	153,827
Attrition/Salary Savings	-	-	-	-	(156,568)
Expenditure Transfer	-	-	-	134,604	139,135
Total	**126.04**	**130.04**	**113.04**	**14,189,418**	**12,634,611**

Parks, Recreation and Marine



Gerardo Mouet, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Ted Stevens, Manager, Animal Care Services Bureau

Vacant, Community Engagement and Partnership Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Department Overview

Mission:
To provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve quality of life in Long Beach.

Core Services:
- Perform maintenance and stewardship for high-quality parks, facilities, open space, and beaches
- Implement the City's Open Space Element and Department Strategic Plan
- Provide equitable recreational opportunities to meet the evolving and wide variety of needs for Long Beach's diverse community
- Ensure marinas are fiscally sound, safe, and meet boat owner and community needs
- Provide for public safety and the humane treatment of animals
- Develop strong partnerships that supplement park and recreation programs for the Long Beach community

FY 19 Focus:
The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management from the National Recreation and Park Association in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs. The Department continues to be recognized by organization such as the American Planning Association and Southern California Association of Governments for innovative community engagement and park development projects.

In FY 19, the Department will continue its commitment to provide the very best service to the community in all areas, and will reinvest in developing strong relationship with the residents of Long Beach.

The Department has worked with staff and the community to identify key service priorities to guide decisions about future investments. The FY 19 Budget reflects the following departmental priorities:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Develop equitable recreational space and providing access for recreational opportunities.
5. Serve, protect and shelter homeless companion animals, place animals into humane environments, promote responsible pet ownership and reduce animal overpopulation.
6. Promote boating lifestyle through professional and friendly customer service and aquatics facilities.
7. Engaging the community through partnerships, fundraising and volunteerism to build social capital, support for and commitment to the Department's mission and City parks system.

The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. The Department will utilize available one-time resources to make strategic investments in our aging infrastructure to provide patrons a safe and enjoyable experience in all our programs and at all our facilities. Additionally, there will be continued investment in technology and training to maximize the efficiency of staff, improve collections of revenue owed the Department, and provide excellent customer service.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Senior Program Participation (Directed and Self-Directed number of visits)	470,612	490,000	480,000	480,000

Senior citizens access social services and recreation programs at the Long Beach Senior Center, Chavez, El Dorado, Houghton, McBride, Silverado, Bixby Parks and Belmont, King and Silverado Pools. Knowledgeable staff and volunteers assist patrons with enrichment opportunities to enhance dignity, support independence, encourage community involvement, and increase overall quality of life for seniors. Programs include an information and referral service to answers questions about legal matters, and social and health services, as well as fitness classes to encourage mobility and an active lifestyle.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	80.0%	82.0%	83.0%	85.0%

On a day-to-day basis, the goal of Animal Care Services (ACS) is to ensure the safety of companion animals in the City and safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 7,500 live animals are impounded at the Shelter each year. Through various strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 85 percent in FY 19.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
LA River Debris Removed (in metric tons)	2,109	1,500	1,550	1,500

Thousands of tons of storm debris from all over Los Angeles County ends up in Long Beach harbors and beaches via the Los Angeles River. Storm debris is particularly a problem during rainy season, when the force of the LA River brings down substantially more debris than usual. As a response to this problem, the City placed 240-feet long booms in 1995. These booms, designed to deflect and collect debris making its way to Long Beach shores and marinas, are currently located west of Rainbow Harbor and at the Golden Shore Reserve. Storm debris removal is a costly process due to staffing, fleet, and debris disposal costs that has totaled an average of $1 million annually.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Marina Slips Occupancy Rate*	85%	93%	90%	93%

**of available rentable slips, does not include slips taken offline for reconstruction purposes*

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. It includes recreational boating slips, commercial docks, public mooring, and various other amenities. To ensure the highest occupancy possible, the Marine Bureau developed a marketing strategy which includes traditional advertising in trade and community papers, social media, participation in boat shows, public service announcements and ads on Worthington Ford freeway marque.

FY 18 Accomplishments

Awards and Recognitions

- Received the Helen Putnam Award for Excellence in Health and Wellness for the Long Beach's Junior Beach Runners (JBR) program from the League of California Cities.
- Received an American Planning Association (APA) Award for Excellence in Public Outreach for the Uptown Open Space Vision Plan (Plan).
- Received an American Planning Association (APA) Award for Excellence in Urban Design for the development of the Gumbiner Park project.
- Received an award from the Southern California Association of Governments (SCAG) for improvements in mobility, public health, and natural lands restoration.
- Received a five-year recertification under the Clean Marina program, which acknowledges that the City's marina properties are operated in an environmentally sensitive and "green" manner, using established best management practices.

Capital Improvements

Through a variety of partnerships, grants and funding sources, the Department has been successful in creating new or re-envision existing areas throughout the City including:

- Alamitos Bay Marina Rebuild – The completed upgrade of more than 1,600 boat slips throughout the marina, state-of-the art concrete floats, rounded slip fingers for ease of navigation into assigned slips, on-slip pump out stations to aid boaters, and ADA accessibility.
- Other Marina Projects to improve amenities and environment including the Marine Stadium Judging Stand Rebuild, Rainbow Harbor Sewage Evac and Davies Launch Ramp Engineering Improvements.
- Other Park projects completed in FY 18 including the Red Car Greenbelt, New Admiral Kidd Park Artificial Turf Sports Field, Drake Chavez Greenbelt and Artificial Turf Field, Seaside Park Artificial Turf Field, New Dog Park at Bixby Park, DeForest Wetlands, Jackson Park Playground Upgrade, Willow Springs Park Wetlands restoration project, Reed's Corner Dog Play Yard, and the Animal Care Services Cat House Upgrade.

Park Maintenance

The following park maintenance initiatives were achieved or implemented:

- Completed more than 4,700 park inspections with the use of the Cityworks inspection and work order system. Inspected each park location weekly to monitor the grounds maintenance contract work. A total of 3,349 Facility Division and 3,385 Grounds Division work orders were completed.
- Installed hand dryers in 19 facilities to replace the paper towels, which is better for the environment and more cost effective.
- Currently designing and painting two new play spaces at 14th Street Park that includes hopscotch, four-square, and jump in addition to modifying a chain-link fence, which serves as a connector between the community and park.

Programs and Services

Department staff worked hard to provide new and exciting programs and events throughout the City to enhance the quality of life for residents and visitors.

- ACS coordinated a "Foster the Fourth" temporary housing program to free up shelter space for dogs who runaway frightened by fireworks on the 4th of July;
- ACS also hosted an annual ACS Open House to update residents about programs and services, and animal welfare statistics.

Recreation staff administered a variety of programs that:

- Assisted 92,000 Adult Sports participants, administered over 35,000 participants in 2,317 Contract Classes; observed over 200,000 quests at the Belmont Outdoor, King, and Silverado Pools, and served over 25,000 participants in Homeland Cultural Center activities;
- Served over 154,000 Youth Sports participants between the ages of 5-12 in six sports offered during four seasons, facilitated over 562,000 youth and teens participants in recreational programming in

City parks, guided 180,000 youth participants in the WRAP (Winners Reaching Amazing Potential) Program at eight school sites, and served over 78,000 meals provided through the Summer Food Service Program for children at 31 sites in Long Beach and Signal Hill.

- Observed over 570,000 seniors visited the six senior centers and three community pools in Long Beach;
- Processed 280,000 vehicles entering El Dorado East Regional Park.

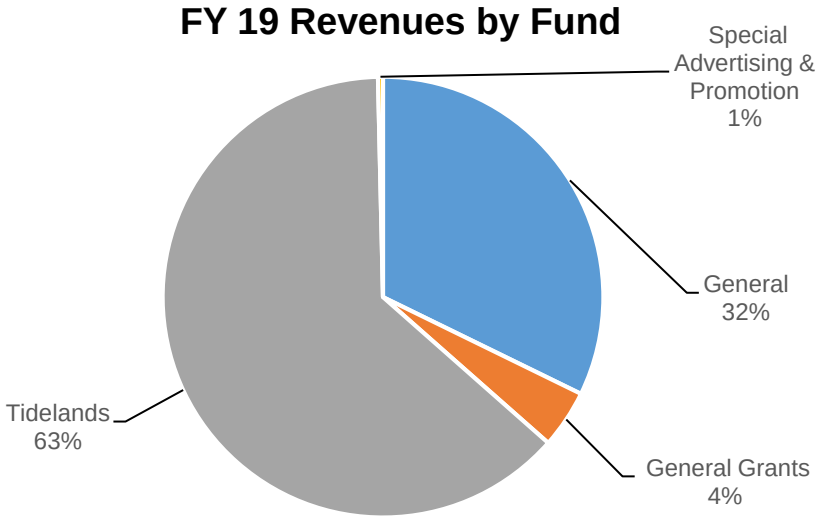
Other Programs

- Continued the "100 Days of Summer" partnership with the Convention and Visitors Bureau to encourage residents to stay and play in Long Beach from Memorial Day to Labor Day, concluding with a free concert featuring Trinity at Marine Stadium.
- Offered a free children's fishing derby at El Dorado Regional Park, supported by the Daniel Hernandez Youth Foundation, an organization that uses fishing as an activity to build youth self-esteem.
- Conducted Earth Day Cleanup Day at El Dorado Nature Center and a California Coastal Cleanup Day, which gave residents an opportunity to take an active role in improving the health of our local parks and beaches and waterways.
- Marking its 109th successful year, the Long Beach Municipal Band has expanded to a six-week concert season. For the first time, added Ramona Park to the list of locations the Municipal Band has performed.
- Continued to provide the Be SAFE program during summer months. The BE SAFE program keeps parks open late for classes, sports, games, tournaments, recreation, and fitness activities at Admiral Kidd, Bixby, Drake, Houghton, Martin Luther King Jr., Orizaba, Pan American, Ramona, Scherer, Seaside, and Silverado parks. Be SAFE brings the community together and works to reduce crime.
- Brought over 2,200 children from 46 citywide recreation programming sites, including 21 Summer Fun Days sites, five teen centers, nine day camps, and eight WRAP school sites to "All City Beach Day" at Claremont Beach.
- Began a new Adult Sports League for futsal. Games are played at our recently remodeled Futsal courts at Deforest Park and at the Bayshore Rink.
- Water Aerobics classes were offered free of charge to participants ages 50+ at all City pools; continued partnership with Long Beach Unified School District to offer free recreational swim for school age children at City and school pools.

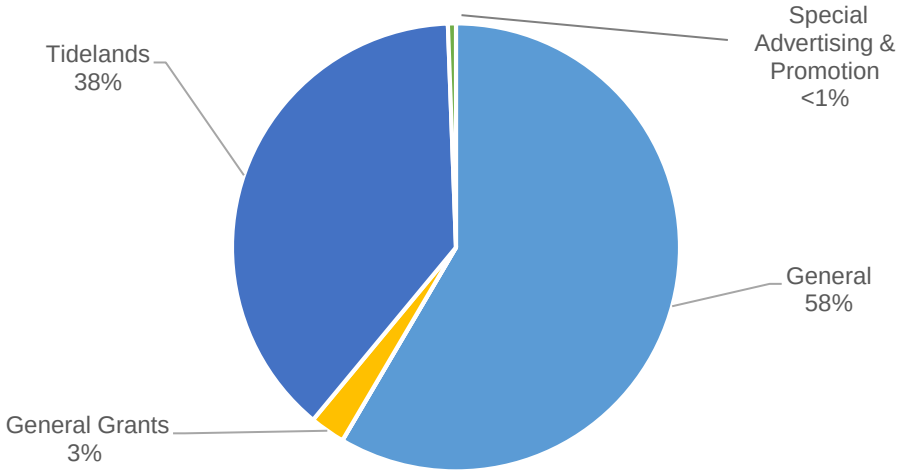
Partnerships and Sponsorships

- Sent over 1,000 youth and senior program participants from all over the city to see a performance of "Yankee Doodle Dandy" at the Carpenter Performing Arts Center in partnership with Musical Theater West.
- Screened 11 Movies in the Park as part of the Be SAFE program, offered through a partnership with the Port of Long Beach.
- Marked the 13th year of providing Movies in the Park with 30 movie screenings at 29 park sites throughout Long Beach and Signal Hill, as well as a special screening of "Peter Rabbit" at Animal Care Services with sponsorships from Signal Hill Petroleum and Partners of Parks.
- Partnered with Los Angeles Clippers to provide over 1,300 Youth Sports participants ages 5-14 with LA Clippers jerseys and participation in a Basketball Clinic.
- Received a grant for the 2nd year from the Los Angeles Dodgers RBI Foundation to provide 744 Youth Sports T-ball participants with a complete Dodgers uniform and glove. Baseball bats, catcher's gear, and helmet were also provided to enhance this exciting program. For the first time, the department will be offering baseball and fast pitch softball, allowing players to take the skills learned in the department's T-Ball program to the next level.
- The Los Angeles Kings Hockey team conducted a free "Street Hockey" clinic for dozens of excited youth from the Department's Winter Fun Days program at Wardlow Park.
- Swim teams for ages 7-17 were organized at all City pools and dive team events were held at Silverado and King Park Pools. The teams were supported by a grant from the LA84 Foundation for summer youth aquatics programs.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	12,389,877		37,715,902		(25,326,025)
General Grants	1,643,283		1,643,283		-
Tidelands	24,264,717		24,774,467		(509,751)
Special Advertising & Promotion	140,000		373,873		(233,873)
Total	**38,437,877**		**64,507,526**		**(26,069,649)**

Summary of Changes*

GENERAL FUND	Impact	Positions
Add 5.45 general maintenance positions to support the significant work required to address deferred maintenance at Parks' facilities and to secure freestanding restrooms and mini parks.	320,258	5.45
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	900,000	-
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	161,660	0.92
Implement efficiencies for Animal Care control services including 1) initiating the Request for Proposal process to identify efficiencies in the provision of Animal Care licensing services, and 2) reclassifying one Senior Animal Control Officer position to a part-time Veterinarian to assist in the increased medical treatments needed at the shelter.	-	(0.33)
One-time funding for pilot volunteer coordinator program position, to evaluate, coordinate, and monitor volunteers.	37,710	-
One-time funding for various Parks safety and facility needs, including funding for fire safety systems at Park's public facilities, grounds utility cart and a storage unit, and repairs to various Park facilities.	140,000	-
Increase budgeted revenue to reflect fee increases including day camp fees, Nature Center school tours, summer camp and workshop, and a new youth sports uniform fee.	(123,410)	-
Implement various organizational, staffing and material budget changes to achieve efficiencies, including reduction of Reservations and Registration Office part-time staff, restructuring funding of the WRAP afterschool program, and reducing budget for dog waste bags.	(257,818)	(4.36)
Reallocate funding for a Community Information Specialist in Animal Care Services supporting communications efforts to the Special Advertising and Promotions Fund in the City Manager's Office.	(28,422)	-
Reclassify various positions to align to actual duties and achieve efficiencies, including converting a Clerk III to Clerk Typist IV, converting an Accounting Clerk III to Assistant Administrative Analyst II, and converting Maintenance Assistants-NC to Maintenance Assistants I (temporary to permanent).	(4,642)	(2.95)
Reduce maintenance costs related to Sims Pond to provide basic trash and non-native plant management; and eliminate perimeter and game court fencing.	(90,000)	-
Increase budget for contract and interdepartmental obligations including the Graffiti Contract renewal and Animal Care Services contractual cost share obligation with spcaLA.	50,935	-
Increase budget for enhanced lake management of City's park lakes, as mandated by the Regional Water Quality Control Board.	200,000	-

Summary of Changes*

GENERAL FUND CONT.	Impact	Positions
Increase budget for HVAC systems maintenance and repair in Park Facilities.	45,907	-
One-time funding to continue existing Be S.A.F.E. program sites that provide structured activities for the young people in our parks during the summer.	192,000	-
One-time funding to provide funding for critical water needs in the City parks to be more in line with plant watering requirements and combat safety issues such as urban tree failures.	1,200,000	-
One-time funding to support for programs or activities supporting youth well-being through a Participatory Budgeting process.	200,000	-
One-time funding to fund an Animal Adoption pilot program to increase adoptions through Animal Care Services.	120,000	-

CAPITAL PROJECTS FUND	Impact	Positions
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	(179,659)	(1.30)

GENERAL GRANTS FUND	Impact	Positions
Reorganization of the WRAP afterschool program to increase efficiencies and maximize matching grant funds.	(10,187)	(0.48)

TIDELANDS OPERATING FUND	Impact	Positions
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	36,364	0.30
Increase budget for the Los Cerritos Wetlands Contract to include Bixby Annex and Appian Way Planter maintenance.	77,000	-
Increase budget for Tidelands water/irrigation needs to be in line with plant requirements.	39,000	-
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	20,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming.	10,000	-
Reclassify an Accounting Clerk III to an Assistant Administrative Analyst II to support departmental revenue tracking.	-	0.10
One-time funding to purchase an In-Water Storm Debris Collection System that will allow staff to collect three times more trash and debris and prevent the debris from landing in the City beaches and waterways.	998,453	-

Summary of Changes*

TIDELANDS OPERATING FUND CONT.	Impact	Positions
One-time funding for a crane to transport the hydraulic pump for the Sand Renourishment Program.	73,735	-

MARINA FUND	Impact	Positions
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	41,412	0.30
Increase budget to support charges from Public Works for refuse services at various sites.	32,024	-
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	80,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming.	10,000	-
Reclassify an Accounting Clerk III to an Assistant Administrative Analyst II to support departmental revenue tracking.	-	0.25

RAINBOW HARBOR AREA FUND	Impact	Positions
Increase budget for operations and maintenance cost for the upgraded Rainbow Harbor Sewage Evacuation System.	13,000	-
Increase budget to support maintenance and repair costs of the Marina Green Park following special events.	20,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming.	20,000	-
One-time funding for paver repairs at Esplanade Walkway.	138,042	-
One-time funding replacement for Marina Green Fences.	98,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Animal Care Services Bureau

Key Services:

1. **Animal Medical Care**
   - Preventative Care & Exams
   - Emergency Care & Surgeries
   - Euthanasia
2. **Shelter Operations**
   - Admissions
   - Kennel Maintenance, Cleaning, Feeding
   - Animal Adoptions
   - Customer Service Call Center
   - Marketing & Outreach
   - Volunteer Oversight
3. **Field Services**
   - Code Enforcement
   - Bite Investigations
   - Public Safety (Stray & DOA)
   - Rabies Enforcement (Quarantines)
4. **Investigations**
   - Breeding & Transfer Permit Enforcement
   - Cruelty Investigations
   - Barking Investigations
5. **Licensing**
   - License Processing
   - Field Canvassing

FY 18 Funding Sources: General Fund 98%, Tidelands Fund 2%

Animal Care Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,809,923	1,979,778	1,849,249
Expenditures	5,041,568	5,115,823	5,134,609
FTEs	49.87	51.20	50.87

*Amounts exclude all-years carryover.

Narrative:

The mission of the Animal Care Services Bureau (ACS) is to serve, protect and shelter homeless companion animals; place animals into humane environments; promote responsible pet ownership and reduce animal overpopulation; as well as celebrate the human-animal bond. This is measured by the Live Release Rate, which is the percentage of animals impounded at the Shelter that are returned to their owner, rescued, adopted, or returned to their habitat, and by licensing compliance, which is the percentage of owned animals that have been vaccinated and licensed.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours/7-days a week. Animal Control Officers complete over 27,000 calls for service and investigate over 1,000 formal complaints each year. Field operations also provide enforcement of the Long Beach Municipal Code through rabies quarantine, license inspections, citations and the protection of wildlife**.** Additionally, the Bureau assists daily over 100 customers in-person and more than 250 customers through the phones.

In FY 18, the Live Release Rate improved to an all-time high due to continued investments in shelter operations, outreach and marketing, on-site state licensed veterinarians and registered veterinary technicians, and the Behavior and Rehoming Team. In FY 19, ACS will continue to make changes to reflect the recommendations from the 2017 City Auditor's Review Phase One report. Medical services will be improved through the addition of a part-time veterinarian position, offset by a reduction of an Animal Control Officer position, to complement the existing full-time position. This will ensure full-time coverage throughout the year. Additional efficiency measures have been improved with the conversion of existing resources to create a clerical supervisory position to enhance customer service. The Bureau is also achieving record lows for live impounds due to continued investments in the spay and neuter voucher program and the implementation of mandatory spay and neutering of dogs. Newly impounded animals are evaluated and provided vaccinations, emergency medical care, and daily check-ups to ensure a healthy herd and prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 85 percent of dogs and cats are expected to be placed or returned to owners in FY 19. In order to maximize revenue earnings and

staff productivity, the Department will be evaluating and implementing operational efficiencies in the provision of animal licensing services. The Department will also initiate a pilot Animal Adoption program as a further investment to improve the Live Release Rate for FY 19.

Business Operations Bureau

Key Services:

1. **Financial Services**
   - Budget Management
   - Accounting & Purchasing
2. **Payroll/Personnel**
   - Payroll & Personnel
   - Absence Management
3. **Safety**
   - Inspections & Reporting
   - Training
4. **Community Information**
   - Communications
   - Design & Reprographics
5. **Executive Administration**
   - City Council Administration
   - Parks & Recreation Commission
   - Administrative Services

FY 18 Funding Sources: General Fund 61%, Tidelands Funds 39%

Business Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	6,734,008	6,482,847	336,056
Expenditures	4,978,573	5,068,255	3,497,743
FTEs	29.90	31.90	25.12

*Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has honored the Department, as “Best in the Nation,” four times over the past two decades. In an effort to continue that success, the Business Operations Bureau is committed to making the Department the “Best Run” in the nation by providing industry-leading services to its internal customers.

With over 800 employees and an operating budget that exceeds $50 million, PRM is one of the largest and most visible departments in the City. Business Operations annually handles approximately over 50,000 timecards; 25,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 19 Budget is structured for the continued provision of these core services and provides resources that focus on revenue collection and management to provide the level of internal controls recommended by City Auditor’s Office. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff as well as seeking cost recovery for services provided to other departments. The budget includes a repurposed position intended to focus on Department revenue operations. Revenue-generating advertising and promotion programs will also be pursued. The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model for the future. In FY 19, the Bureau will realign its functions by separating out the Planning Division and Contract Administration Division to create the new Community Engagement and Partnership Bureau.

Community Engagement and Partnerships Bureau

Key Services:

1. Community Engagement
   - Community Engagement Plan Management
   - Community Engagement Tools Development
2. Partnership Development & Contract Management
   - Contracts, Entry & Use Permits, Leases and Partnership Agreement Development and Management
   - Golf Course & Concessionaire Management
3. Grant Administration & Revenue Generation
   - Grant Administration &Management
   - Grant Reporting &Close Out
   - Revenue Generation Program Development
4. Park Planning and Development
   - Open Space Element & Park System Master Plan Development &Management
   - Park Master Planning & Project Identification
   - Park Conceptual & Schematic Plan Management
   - Community Outreach
   - Regulatory Application Review
5. Capital Project Collaboration
   - Park Development Standards Development & Management
   - Project Development Participation
   - Inter-Departmental Coordination

FY 19 Funding Sources: General Fund 74%, Tidelands Funds 26%

Community Engagement and Partnership	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	6,356,001
Expenditures	-	-	1,817,472
FTEs	-	-	7.00

*Amounts exclude all-years carryover.

Narrative:

The Community Engagement and Partnerships Bureau, established as a result of a realignment of certain Business Operations Bureau functions, was developed to effectively invest in engaged park stakeholders. It aims to catalyze participation in park partnerships, planning and advocacy with the aim to develop productive community, business, academic and non-profit partnerships to provide park funding, programs, and services to the community. The Bureau's purpose is to create a stronger focus on engagement and partnerships that supplement park/recreation programs, park planning and projects for the Long Beach community; develop new grant and revenue for programs, projects or maintenance; and manage partnership relationships, contracts and agreements. This shift in the way the Department does business responds to the larger citywide engagement, partnership, livability and innovation efforts, and recognizes the synergies that exist between the Department's mission and the community's desire to have an increasing level of ownership in their park system.

In FY 19, the Community Engagement and Partnerships Bureau will create and execute a Department Community Engagement Plan to provide a framework to build social capital by fostering relationships, developing the skill and will of resident leaders to take on leadership roles within parks in their community, and develop engagement and partnership pathways for individuals and organizations that align with the Department's mission and vision. The Bureau will also implement meaningful ways for communicating with, and receiving feedback from, the community about Long Beach parks, its operations and programs. This relationship-building work will lead to a future update of the Open Space and Recreation Element of the General Plan and the development of a Parks Master Plan for the City's parks system.

Community Recreation Services Bureau

Key Services:

1. **Senior, Cultural and Specialty Programs**
   - Contract Classes
   - Registration/Reservation
   - Senior Center Programming
   - Family Entertainment (Muni-Band & Concerts in the Park)
   - Cultural Programming
2. **Community Park Programs**
   - Youth, Teen & Senior Programs
   - Gym Programs
   - Youth Sports
   - Adaptive Programs
   - Day Camps
3. **Community Outreach and Youth Services**
   - Commission on Youth & Children
   - Summer Food Service Program
   - WRAP - School Based Programs
4. **Sports and Aquatics**
   - Sports Field Permits
   - Adult Sports
   - Aquatic Programs
5. **Regional Park and Nature Center**
   - Regional Park
   - Nature Center

FY 18 Funding Sources: General Fund 78%, Tidelands Funds 12%, General Grants Fund 8%, Special Advertising and Promotions Fund 2%

Community Recreation Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	7,635,926	7,787,990	7,078,038
Expenditures	18,072,156	18,512,769	17,697,447
FTEs	199.46	203.90	199.11

*Amounts exclude all-years carryover.

Narrative:
The Community Recreation Services Bureau programs 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 3 City pools, 3 school pools in the summer, and Leeway Sailing Center. In FY 17, there were approximately 892,000 Youth and Teen program visits, 246,000 Youth and Adult Sports program visits, 470,000 Senior programs visits, 239,000 Aquatic programs visits, 315,000 Nature Center visitors, 277,000 vehicles entered El Dorado Regional Park, 38,000 Contract Class registrations, 835 Field Permits issued for more than 154,000 hours of field use, 25,000 Homeland Cultural Center visits, 1,937 picnic permits, and 787 community center reservations.

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, and encouraging fitness and an active lifestyle and formulate positive engagement in the community.

In an effort to promote an active community, the City installed artificial turf fields at Admiral Kidd Park, Seaside Park, and the Drake/Chavez Green Belt. The artificial turf conversions provide many benefits to the community including: reduced water use and field maintenance costs; a more durable and safe playing surface; and increased playable hours by eliminating field closures.

Seniors make up the largest segment of the Long Beach population with distinctive programming needs all their own. Senior Programs provide a wide variety of directed and self-directed recreational and

enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. In partnership with the Long Beach Health and Human Services Department, the new Long Beach Healthy Aging Center was unveiled in order to better coordinate and communicate the various programs offered to help seniors.

Aquatic Programs provide for year-round swimming and sailing opportunities for all age groups. The partnership with the Long Beach Unified School District (LBUSD) to provide youth free access to pools has been expanded to include all pools operated by the Department and LBUSD. Water aerobics classes are offered free of charge to all participants ages 50 and over at all City Pools. Programming has been enhanced at Silverado and Martin Luther King, Jr. pools with the closure of the Belmont indoor pool; and the temporary Belmont outdoor pool currently provides recreation swim, lessons, water polo, competitive swim and aquatic day camp activities while the permanent facility is being developed. The new Belmont Pool and Aquatics Center is in the final design phase with the commitment of enhancing recreational swim and promoting water safety for all Long Beach residents, as well as providing a world class aquatics center for local collegiate and national organizations. The Leeway Sailing Center Pier and Shed Structure rebuild has been completed. Pier construction details included a longer gangway to comply with ADA regulations as well as efforts to mitigate the possibility of sea level rising.

The Community continues to rely on the Bureau's programming for all age and economic levels. The Department has built a strong bond with the Community, which is further enhanced by the many special events provided across the City throughout the year, including concerts, Movies in the Park, and other events involving the whole family. These recreation programs and services have proven to enhance the community's quality of life. The Department is creating efficiencies in FY 19 by restructuring the WRAP program model and Reservations office, while continuing to provide these important services. FY 19 will also see enhanced funding for a more robust Volunteer/mentoring program – a gateway to Youth and Senior leadership in park programs and activities – and for continued funding of the popular BeSAFE program. The Department will also adjust several program fees to more appropriately recover program costs. A pilot program will be implemented to engage the Youth and Children Commission in the Citywide programming of recreation services. This process will further enhance the diversity and equity of the recreation programming provided by the Department.

Marine Bureau

Key Services:

1. **Term Leases - Recreational**
   - Month-to-Month In-Water
   - Sand Stakes
   - On Trailer Storage
   - Rack Storage
   - Daily Guest In-Water
   - Rolling Long-term In-Water
2. **Term Leases - Commercial**
   - Restaurant Concessions
   - Tours, Rentals & Clubs
3. **Regulatory**
   - Private Vessel Oversight
   - Private Facilities Oversight
4. **Day use**
   - Boat Launch
   - Space Reservations
5. **Special Events**
6. **Beach Maintenance**
   - Clean & Re-nourish Sand Beaches & Bays
   - Contract Management of Landscaping for Rainbow Harbor/Queensway Bay
   - Maintain Public Beach Access & Inner Bays
   - Refuse Collection on Land & Water on Beaches
   - Support & Clean up for Special Events
   - Maintain Public Facility in Rainbow Harbor
   - Maintain Natural Habitat & Estuaries
7. **Marina Maintenance**
   - Maintain & Repair Marinas
   - Build & Replace Dock Systems
   - Maintain & Repair Navigational Aids
   - Contract oversight for Large Projects
   - Maintain Aquatic Centers
   - Maintain Public Pier
   - Collect & Dispose of Water-borne Trash
   - Maintain Safe & Clean Playgrounds & Play Courts
   - Support & Clean Up Special Events
   - Respond to Citizen Complaints
   - Special Projects including Christmas Tree Program
   - Custodial Services

FY 18 Funding Sources: Tidelands Funds 100%

Marine	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	22,639,057	22,585,711	22,278,662
Expenditures	16,339,047	17,690,729	19,526,305
FTEs	103.76	104.76	104.76

*Amounts exclude all-years carryover.

Narrative:

The Marine Bureau (Bureau) has three divisions working collaboratively towards enhancing the City's waterfront and recreational opportunities along the beaches and waterways for the residents and visitors of Long Beach. Amenities include six miles of beaches, 3.2 miles of bike and pedestrian path, three recreational marinas, Marine Stadium, Belmont Veteran's Memorial Pier, Rainbow Lagoon, seven boat launching facilities, two dry boat storage facilities, beach restrooms, a commercial harbor, beach food and beverage concession stands, water-related recreational concessions and special events.

The Marina Operations Division's primary responsibility is to maintain the viability of the City's marina enterprise made up of three recreational marinas with a total of 3,336 recreational boat slips, a commercial harbor and various leased properties. To achieve financial viability, the Bureau focuses on maintaining a high occupancy level and high customer satisfaction while assessing fees that provide full operating and debt service cost recovery. Marina amenities include, 24-hour security, a full preventative maintenance program, boat owner restrooms, two fueling stations, public docks, pump-out stations, oil recycling facilities and dinghy racks.

Marine Bureau

The Marine Maintenance Division works to provide safe, clean and accessible facilities within the tidelands areas. In addition to addressing all the marina maintenance requirements for the recreational slips and boat owner restrooms, this Division ensures visitor safety through the maintenance of Leeway Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Sports Rink, Belmont Pool, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, assisting with homeless encampments, and responding to plumbing, lighting, custodial services and electrical issues as needed. In FY 19, one-time funding for capital improvements to the Rainbow Harbor Esplanade walkway were allocated, along with funding to replace the fence along the marina green, one of the City's special events venues.

The Beach Maintenance Division's mission is to provide residents and visitors with safe, clean and accessible beaches. Beach re-nourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Re-Nourishment Program is the preemptive strike to minimize erosion resulting from storm surges and unusually high tides. Staff engages in building and maintaining berms along the coast. In FY 19, the relocation of the hydraulic pump will improve the efficiency of the Beach Re-Nourishment Program. The removal of water borne debris and refuse collection improves the safety and cleanliness of our beaches. On an annual basis, staff removes over 4,000 tons of trash from our local beaches and several tons of storm debris from the harbors. In FY 19, the purchase of an In-Water Storm Debris system will reduce the amount of trash landing on the beaches and improve the City's shoreline. Other areas of responsibility include maintenance of: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape services throughout the tidelands areas.

Maintenance Operations Bureau

Key Services:

1. **Grounds Maintenance**
   - Grounds Maintenance Contract Management & Oversight for Parks, Street Medians, & Other City Service Locations
   - Irrigation & Water Conservation Projects
   - Special Events Staging & Setup
   - Park Homeless Camp Posting, Clean-up & Proper Storage of Property
   - Urban Forest Maintenance & Inventory Management
   - Park Renovation
   - Median Development & Construction
   - New Park Construction
   - Lake Program Development & Management
   - Sports Field Renovation & Maintenance
2. **Facilities Maintenance**
   - Maintain Safe Facilities in Parks
   - Contract Management & Oversight of Park Restrooms
   - Maintain, Repair & Inspect Playgrounds and Sports Courts
   - Maintain Clean & Safe Aquatic Centers
   - Maintain Facility Specialty Areas
   - Construction & Repair of Hardscape
   - Custodial Services for Facilities Neighborhood Group Project Management

FY 18 Funding Sources: General Fund 92%, Tidelands Funds 6%, General Grants Fund 2%

Maintenance Operations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	2,488,985	1,250,934	539,871
Expenditures	27,720,343	14,017,475	16,833,949
FTEs	47.58	48.71	51.56

*Amounts exclude all-years carryover.

Narrative:
The number one priority of the Department is to provide safe, clean, and accessible parks and facilities for residents and visitors. The FY 19 Maintenance Operations Bureau Budget provides for maintenance of the City's parks, street medians, park facilities, and open space. This includes 116 parks, facilities and open spaces covering 2,107 acres; 200 acres of street islands; bike paths; park facilities; pools; sports courts; picnic facilities; and play and workout equipment areas. Annual work orders for facility and ground maintenance total more than 5,000.

The Maintenance Operations Bureau, in an effort to improve efficiency, has implemented the use of iPads for work order entry and tracking. In FY 18, the Grounds Division completed over 4,300-inspections of City parks, street medians, backup lots and libraries. Each park is visited weekly, inspected against the grounds maintenance contract specifications, and work orders entered for any non-compliant issues. The landscape contract went through the request for proposal process and will be implemented at the end of FY18 or early FY19. In addition, a request for proposal is being processed for contract management of the City's 9 lakes within the General Fund area.

In FY 19, one-time funds are earmarked to supplement the landscape and urban forest irrigation needs. In addition, structural funds have been committed to match increases to various contractual and interdepartmental cost increases resulting from CPI, wage compliance and other compliance requirements. Staffing has been increased to influence deferred maintenance backlogs and secure restrooms on a daily basis to avoid on-going and costly vandalism. To improve work efficiencies several

custodial positions will be converted from part-time to full-time and certain maintenance tasks will be reduced to sustainable levels.

Aging infrastructure and deferred maintenance, along with impacts from the homeless population and vandalism, continue to consume already burdened repair budgets and available staff resources. Further investment of available one-time capital resources for park projects will continue to improve the park facilities and grounds and enhance the customers' experience.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,490,127	1,270,800	1,270,800	1,093,338
Fines and Forfeitures	20,136	30,500	30,500	22,508
Use of Money & Property	30,543,768	29,957,850	29,957,850	30,513,435
Revenue from Other Agencies	3,616,241	1,721,984	3,432,204	1,677,019
Charges for Services	3,522,330	3,766,158	3,766,158	3,830,228
Other Revenues	348,068	200,830	225,826	271,609
Interfund Services - Charges	274,431	451,770	451,770	334,079
Intrafund Services - General Fund Charges	114,979	106,942	106,942	93,397
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,377,819	1,095,210	845,210	602,264
Total Revenues	41,307,899	38,602,044	40,087,259	38,437,877
Expenditures:				
Salaries, Wages and Benefits	29,548,432	31,378,179	32,373,150	31,638,385
Overtime	758,161	73,337	73,337	73,337
Materials, Supplies and Services	34,615,937	19,256,529	20,261,702	22,579,928
Internal Support	7,275,495	7,696,862	7,696,862	10,215,874
Capital Purchases	1,103	-	-	-
Debt Service	10,576	-	-	-
Transfers to Other Funds	(58,015)	-	-	-
Total Expenditures	72,151,689	58,404,907	60,405,051	64,507,525
Personnel (Full-time Equivalents)	430.57	440.47	440.47	438.42

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	221,081	222,945
Accounting Clerk III	4.00	4.00	3.00	192,379	161,909
Administrative Aide II	5.00	6.00	6.00	352,498	360,687
Administrative Analyst II	4.00	4.00	4.00	338,550	349,355
Administrative Analyst III	5.00	6.00	6.00	550,349	561,356
Administrative Intern-NC/H44	0.76	0.76	0.76	38,228	38,995
Animal Control Officer I	7.00	7.00	7.00	364,783	373,141
Animal Control Officer II	5.00	5.00	5.00	285,610	292,784
Animal Control Officer I-NC	4.75	4.08	4.08	180,519	184,139
Animal Health Technician	2.00	3.00	3.00	156,700	149,269
Animal License Inspector-NC	6.02	6.02	6.02	174,650	181,716
Animal Services Operations Supervisor	2.00	2.00	2.00	157,620	170,000
Aquatics Supervisor I	3.00	3.00	3.00	191,978	195,758
Aquatics Supervisor II	1.00	1.00	1.00	81,196	82,836
Assistant Administrative Analyst I	1.00	1.00	1.00	63,150	64,413
Assistant Administrative Analyst II	1.00	1.00	2.00	74,859	151,192
Automatic Sprinkler Control Tech	1.00	1.00	1.00	46,167	51,311
Building Services Supervisor	2.00	2.00	2.00	105,139	117,991
Carpenter	2.00	1.00	1.00	62,254	64,769
Clerk I	0.44	0.44	0.44	14,159	14,442
Clerk III	3.52	3.52	2.52	140,999	95,712
Clerk I-NC	4.40	4.40	4.40	134,607	137,307
Clerk Typist I	1.00	2.00	2.00	74,260	80,546
Clerk Typist II	3.77	2.77	2.77	122,272	116,330
Clerk Typist III	10.00	11.00	12.00	516,229	568,097
Clerk Typist III-NC	0.78	0.78	-	31,920	-
Clerk Typist I-NC	0.67	0.67	0.67	23,636	24,110
Clerk Typist IV	-	-	1.00	-	50,299
Community Engagement Manager	-	-	1.00	-	139,182
Community Information Officer	1.00	1.00	1.00	111,281	113,508
Community Information Specialist I	0.85	1.85	1.85	79,561	79,310
Community Information Specialist II	2.00	2.00	2.00	95,886	102,258
Community Services Supervisor	17.00	17.00	16.04	1,323,203	1,268,992
Cultural Program Supervisor	1.00	1.00	1.00	81,211	82,836
Deputy Director-Parks, Recreation & Marine	-	1.00	1.00	166,533	169,863
Electrician	3.00	3.00	3.00	187,024	187,783
Equipment Operator II	3.00	3.00	3.00	127,456	132,605
Equipment Operator III	5.00	5.00	5.00	281,222	271,614
Executive Assistant	1.00	1.00	1.00	73,843	75,319
Financial Services Officer	1.00	1.00	1.00	102,468	104,517

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Gardener II	3.00	3.00	3.00	144,743	153,251
General Maintenance Assistant	9.00	9.00	11.00	460,475	539,959
General Maintenance Supervisor II	3.00	3.00	3.00	222,149	226,342
Landscape Maintenance Monitor	6.00	6.00	6.00	288,158	313,353
Maintenance Assistant I	13.00	13.00	18.00	485,912	668,973
Maintenance Assistant I – NC	15.83	16.96	11.81	556,533	401,270
Maintenance Assistant II	9.00	9.00	9.00	353,382	370,012
Maintenance Assistant II – NC	6.63	6.63	6.63	242,124	251,919
Maintenance Assistant III	19.00	19.00	20.00	834,309	914,571
Maintenance Assistant III – NC	4.00	4.00	4.00	156,008	162,320
Manager-Animal Control	1.00	1.00	1.00	134,573	137,265
Manager-Business Operations	1.00	-	-	-	-
Manager-Maintenance Operations	1.00	1.00	1.00	131,727	134,362
Manager-Marinas And Beaches	1.00	1.00	1.00	138,121	140,884
Manager-Recreation Services	1.00	1.00	1.00	141,073	143,895
Marina Agent I	2.00	2.00	2.00	79,738	83,219
Marina Agent II	7.00	7.00	7.00	318,407	327,341
Marina Agent III	5.00	5.00	5.00	261,634	277,230
Marina Supervisor	3.00	3.00	3.00	216,064	223,956
Marine Aide-NC	0.72	0.72	0.72	26,714	27,250
Offset Press Operator I	0.88	0.88	0.88	43,711	45,477
Painter I	2.00	2.00	2.00	102,411	106,548
Painter II	2.00	2.00	2.00	114,031	121,584
Park Development Officer	1.00	1.00	-	118,656	-
Park Maintenance Supervisor	5.00	5.00	5.00	354,099	337,886
Park Naturalist	2.00	2.00	2.00	117,468	122,635
Payroll/Personnel Assistant II	2.74	2.74	2.74	138,467	131,588
Plumber	2.00	2.00	2.00	107,058	110,807
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,209	61,601
Public Health Associate I	1.00	1.00	1.00	36,309	37,035
Public Health Associate II	1.00	1.00	1.00	45,301	48,951
Recreation Assistant	14.00	14.00	14.00	695,446	709,874
Recreation Leader/Specialist III – NC	2.46	16.16	16.17	389,401	430,490
Recreation Leader/Specialist IV – NC	59.61	58.22	56.10	1,570,097	1,542,443
Recreation Leader/Specialist V – NC	30.32	24.91	24.91	779,072	794,697
Recreation Leader/Specialist VI – NC	23.80	23.80	23.80	813,120	829,428
Recreation Leader/Specialist VII – NC	25.46	23.00	21.28	866,261	817,439
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	81,157	82,784
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	101,786	103,827
Recreation Superintendent	4.00	4.00	4.00	420,533	428,942
Secretary	4.00	4.00	4.00	217,435	219,270
Senior Animal Control Officer	4.00	4.00	3.00	255,912	203,145
Senior Equipment Operator	2.00	3.00	3.00	189,225	184,118

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Special Projects Officer	1.00	1.00	1.00	119,697	122,091
Superintendent-Park Maintenance	5.00	5.00	5.00	483,442	484,890
Superintendent-Personnel & Training	1.00	1.00	1.00	108,424	110,593
Veterinarian	1.00	1.00	1.67	107,106	199,122
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Subtotal Salaries	430.57	440.47	438.42	20,952,158	21,473,829
Overtime	-	-	-	73,337	73,337
Fringe Benefits	-	-	-	10,234,263	10,391,224
Administrative Overhead	-	-	-	427,489	425,827
Attrition/Salary Savings	-	-	-	-	(422,552)
Expenditure Transfer	-	-	-	(235,731)	(229,943)
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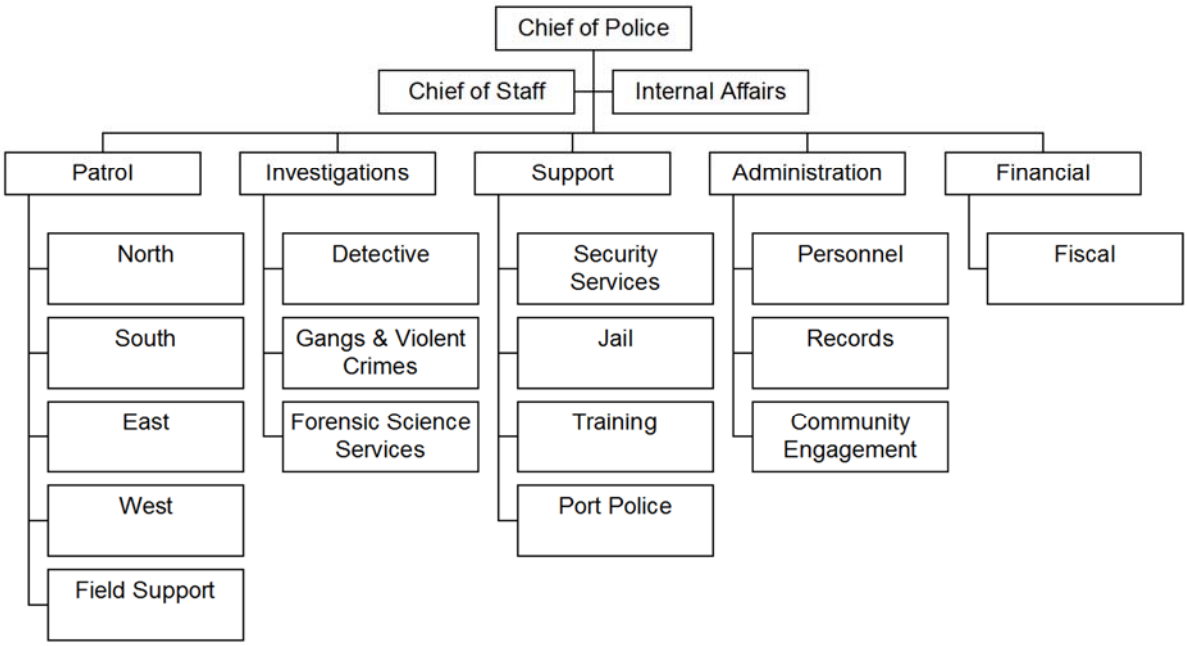
Total	**430.57**	**440.47**	**438.42**	**31,451,517**	**31,711,722**

Police



Robert G. Luna, Chief of Police

Wally Hebeish, Deputy Chief, Patrol Bureau

Alex Avila, Deputy Chief, Support Bureau

Richard Conant, Deputy Chief, Investigations Bureau

Jason Campbell, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

Department Overview

Vision:
A safe city for all people

Mission:
Public safety through partnerships

Core Values:
- Ethics – doing the right things
- Intelligence – doing things right
- Respect – treating people right

Priorities:
- Principles - Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Practices - Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Partnerships - Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

FY 19 Focus:
The focus of the FY 19 budget is to leverage partnerships to maximize the Department's resources to deliver public safety solutions and services while building trust with the community. FY 19 will be distinguished by several high-profile technology projects that will enhance the Department's efficiency, productivity, and compliance with new federal and state data reporting standards. One identified challenge in FY 19 is a higher than average attrition, which will impact the Department's ability to maintain its budgeted staffing levels. Multiple initiatives incorporated in the FY 19 budget will allow the Department to accomplish its technological goals and pilot new staffing initiatives.

Technology Innovations
The Department's original bodyworn camera (BWC) pilot program that took place during FY 17 has demonstrated the benefits of BWC technology. Under the current deployment plan, 200 BWC cameras will be deployed by police personnel over the course of FY 19.

New federal and state data reporting standards require that the Department upgrade its core and central data repository systems as well as increase the use of mobile applications and cell phone devices. In FY 19, the Department will implement a new Records Management System to comply with new federal National Incident Based Reporting Standards. Furthermore, AB 953 was approved by the California legislation in 2017 and requires law enforcement agencies to annually report to the State Attorney General data for every citizen "stop" conducted by a Police Officer. The Department is currently developing a mobile application solution with the goal to make this an efficient and streamlined process for sworn field personnel.

Staffing Initiatives
Onboarding new sworn staff is a priority for FY 19, which will be accomplished through funding of a 2nd Police Recruit Academy to supplement the efforts of the annual Police Recruit Academy. Additionally, new pilot staffing programs will enhance recruitment efforts to increase police lateral transfers to PD, explore use of civilian personnel to assist with response to Priority 3 calls for service, and a new partnership with the City's Innovation Team will assess the Department's police recruitment process.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Average response time to Priority 1 calls for service (minutes)	4.7	5.0	4.6	5.0

For FY 19, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Violent crime rate (violent crimes per 1,000 residents)	6.3	6.3	6.5	6.3

Violent crimes per 1,000 residents are based on a population of approximately 485,000 (from the American Community Survey). The violent crime rate shows signs of slight increases in the first part of FY 18. The projection for FY 19 is based on the average violent crime rate for the past five years. The estimate is based on the trend observed in FY 18. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

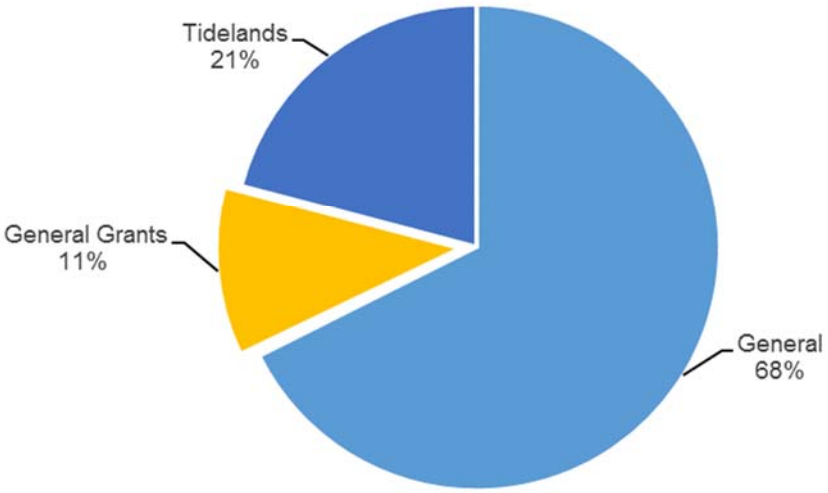
Key Measure	FY 17 Actual	FY 18 Target	FY 19 Estimate	FY 19 Projection
Number of calls for service responded to	591,525	600,000	600,000	600,000

In FY 18, Officer response to calls for service (CFS) and Officer initiated activities have increased slightly. Community outreach efforts by promoting the "See Something, Say Something" campaign through the expanded use of technology and social media, and participation in community meetings are likely contributing factors.

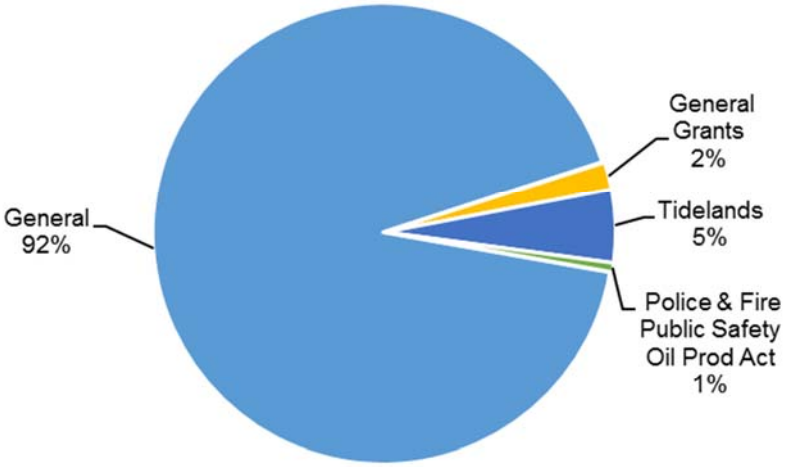
FY 18 Accomplishments

- In calendar year 2017, Police Officers were dispatched to 210,465 calls for service.
- The average response time to Priority 1 dispatches, in calendar year 2017, was 4.7 minutes.
- Completed construction and officially re-opened South Division in February 2018, supported by Measure A funds.
- Over 40,000 annual volunteer hours provided to the Department through March 2018, equating to nearly $1.8 million savings to the Department.
- Forty Police Recruits graduated in November 2017 as part of Academy Class #91.
- Police Academy Class #92 began in February 2018 and will graduate in late FY 18.
- Officially began providing law enforcement services along the Metro Blue line.
- Continue to increase social media outreach with 18,560 Facebook followers, 11,200 Twitter followers, and 8,691 Instagram followers.
- By the end of FY 18, will have held twelve Community Police Academies under the Board of State and Community Corrections (BSCC) Strengthening Law Enforcement and Community Relations Grant. The Department of Health and Human Services, CSULB, and the California Conference for Equality and Justice are partners in carrying out the program requirements of this grant.
- Ended an initial body-worn camera pilot program in November 2017 and began new body-worn camera deployment plan in FY 18.
- Partnered with the City's i-team on the Long Beach Justice Lab, working as part of a multidisciplinary team to identify and deploy services more effectively to people who frequently come in contact with the justice system.
- Continued the partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment needs, youth activities and community partnerships, and to sponsor the Annual Police Awards Ceremony.
- Over 80 elementary school children from the community participated in the annual Shop with a Cop event that partners kids with police employees to shop for school clothes and supplies.
- Over 100 LBUSD students participated in the "Kids & Cops" event co-sponsored by Kiwanis International and the Long Beach Police Department. This program received national recognition as the "Best Neighborhood Program" for 2016 from Neighborhoods USA.
- In FY 18, the Police Department was awarded $265,000 in 2017 UASI grant funding.
- In FY 18, the Police Department was awarded nearly $1.5 million in 2017 Port Security Grant Program (PSGP) funding.
- In FY 18, the Police Department was awarded over $1.5 million in various law enforcement grant funding.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	30,437,730		238,823,834		(208,386,105)
Capital Projects	15,650		-		15,650
Debt Service	109,313		109,313		-
General Grants	5,050,000		5,050,000		-
Tidelands	9,411,996		13,315,986		(3,903,990)
Police & Fire Public Safety Oil Prod Act	-		1,658,456		(1,658,456)
Total	**45,024,689**		**258,957,589**		**(213,932,901)**

Summary of Changes*

GENERAL FUND	Impact	Positions
Add two Quality of Life (QoL) Police Officers and up to one Detective to the Metro Blue Line, pending approval by LA Metro.	(134,975)	3.00
Enhance the Civic Center Security detail by upgrading the Special Services Officers from II's to III's, fully offset by revenue.	-	-
Implement various revenue budget changes to reflect the increased police activities in the City, including a new fine for DUI collision incidents and jail booking services with Signal Hill.	(206,239)	-
Move 27 Special Services Officers (SSOs) from the Airport to the Police Department to integrate all security operations at the Airport under the command of the Police Department. This transfer also includes the transfer of a Lieutenant from Homeland Security Grants to oversee a total of 27 SSOs, 12 police officers, and 2 sergeants.	(458,953)	28.00
Reallocate funding for a Police Officer assigned to Event Planning from the General Fund to the Special Advertising and Promotions Fund.	(206,009)	-
Reduce various vacant non-sworn positions to achieve departmental efficiencies, including the elimination of an Administrative Aide II position in the Chief of Police's office; 0.96 Administrative Intern positions in the Financial Bureau; a Special Services Officer II position from the Records Division; and 1.47 Maintenance Assistant I positions in the Administration Bureau.	(327,326)	(4.43)
Downgrade a Sergeant and Lieutenant position to the Police Officer classification to achieve departmental efficiencies.	(104,730)	-
Add one Accounting Clerk III and one Assistant Administrative Analyst II to help with the administrative tasks of collecting new revenues and personnel support for increased contract services of the Airport and Metro.	203,082	2.00
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management, and reduce General Fund costs to account for a lower capacity of Prop H Fund support. Prop H will continue to support the appropriate police services through a transfer.	-	8.00
Implement a pilot program creating Community Services Officer Classification that will utilize a civilian classification to respond to non-emergency (Priority 3) calls to allow Police Officers to focus on immediate crime intervention and enforcement.	-	-
Reduce budget for lobby security associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of medical cannabis business openings.	(180,708)	-
One-time funding for background investigations associated with the citywide Cannabis program.	125,000	-
Add two Quality of Life (QoL) Police Officers to benefit street outreach, funded by Measure A.	371,917	2.00
One-time Measure A funding for the second police academy that begins in FY 19 and is expected to result in additional Officers over the budgeted strength levels of FY 19 upon completion of the academy.	2,100,000	-

Summary of Changes*

GENERAL FUND (CONT'D)	Impact	Positions
One-time Measure A funding for the Neighborhood Safe Streets Initiative, which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors.	1,900,000	-
One-time funding for critical upgrades to the Records Management System to comply with the new Department of Justice's mandate to implement the new national incident-based crime reporting systems.	2,000,000	-
One-time funding to contract services for body worn camera redaction services.	100,000	-
One-time funding to extend jail clinician services with the i-Team in a partnership called the Justice Lab, in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.	100,000	-

POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND (PROP H)	Impact	Positions
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate police services through a transfer.	(328,351)	(10.00)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. **Chief's Office**
   - Management of Department Operations
   - Community Response Coordination
   - Administration
   - City Hall Liaison
   - Management of PRA Requests
2. **Internal Affairs**
   - Complaint Processing
   - Investigations
   - Case Management
   - Case Disposition

FY 19 Funding Source: General Fund 100%

Executive Office	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	12,498	10,000	15,000
Expenditures	3,680,540	3,813,285	3,911,430
FTEs	19.00	19.00	18.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints—both internal and external in nature—to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community. In addition, the Division has promoted increased community engagement by integrating various community partners in training and consultation.

As part of the FY 19 budget, one Administrative Aide position has been eliminated from the Executive Office.

Administration Bureau

Key Services:

1. **Community Engagement**
   - Business Desk
   - Community Partnership Programming
   - Youth Explorer Program
   - Social Media/Website Coordination
   - Volunteer Coordination
   - Press Conferences
2. **Personnel Services Management**
   - Payroll Processing
   - Injured Worker Program/Workers Compensation
   - Employee Benefits
   - Facilities Maintenance
   - Uniforms and Equipment Program
3. **Records Management**
   - Report Processing
   - Warrants Inquiry/Processing
   - Automobile Records
   - Public Inquiries
   - Fingerprint Analysis
   - Teletype
   - Imaging/Xerox
   - Crime Statistics/Uniform Crime Reporting

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	3,747,459	1,745,850	920,950
Expenditures	27,855,341	26,680,246	28,166,781
FTEs	115.47	113.47	112.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of the Departments' technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences.

The Community Engagement Division oversees media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office.

The Personnel Division supports a workforce of over 1,200 FTEs by providing quality payroll, safety and risk management services.

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Technology and Innovation Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community.

The Administration Bureau will be the lead on the Department's FY 19 technology projects including the body-worn camera deployment plan, upgrading the PD Records Management System, and implementing an AB 953 solution.

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Financial Bureau

Key Services:

1. **Budget Management**
   - Budget Development
   - Financial Strategic Planning
   - Budget Management
   - Personnel Budgeting
2. **Accounting**
   - Accounts Payable
   - Billing and Collections
   - Accounts Receivable
   - Imprest Cash Management
   - Reimbursements
3. **Contract Administration**
   - Contract Administration
   - Purchasing
   - Grant Administration
   - Inventory Management
4. **Bureau Management**
   - Strategic Planning
   - City Council Letters
   - Approvals
   - Policies and Procedures
   - Project Funding Requests

FY 19 Funding Sources: General Fund 72%, General Grants Fund 26%, Tidelands Operations Fund 1%, Marina Fund 1%

Financial	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	10,439,125	8,642,460	8,034,783
Expenditures	27,444,510	20,631,112	19,370,199
FTEs	10.96	11.96	12.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department's operational needs in an expedient manner. The Financial Bureau's core services include procurement efforts, accounts payable, accounts receivable, grants administration, oversight of contracts, facilities management and the budget development processes for the Department.

In FY 19, the Financial Bureau's intern program will be eliminated, while one Accounting Clerk position will be added to the Bureau to assist with revenue collection activities.

Investigations Bureau

Key Services:

1. **Drug Crimes**
   - Intelligence
   - Prosecution
   - Enforcement
   - Investigations
2. **Gang Crimes**
   - Intelligence
   - Prosecution
   - Enforcement
   - Investigations
3. **Violent Crimes**
   - Intelligence
   - Prosecution
   - Enforcement
   - Investigations
4. **Property Crimes**
   - Intelligence
   - Prosecution
   - Enforcement
   - Investigations
5. **Child, Sexual, Spousal and Elder Abuse Crimes**
   - Intelligence
   - Prosecution
   - Enforcement
   - Victim Support
   - Investigations
   - Prevention
6. **Vice Crimes**
   - Intelligence
   - Prosecution
   - Enforcement
   - Licensing and Permits
   - Investigations
7. **Juvenile Crimes and Services**
   - Intelligence
   - Prosecution
   - Enforcement
   - School Support
   - Investigations
   - Prevention and Intervention
8. **Property Control**
   - Receipt
   - Disposal
   - Inventory and Storage
   - Release
9. **Forensic Analysis**
   - Ballistics
   - Drug Analysis
   - Photography
   - Crime Scene Analysis
   - Blood Analysis
   - Fingerprints
10. **Counter Terrorism**
    - Intelligence
    - Prosecution
    - Enforcement
    - Investigations

FY 19 Funding Source: General Fund 100%

Investigations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,497,528	1,412,000	1,451,120
Expenditures	39,607,773	44,430,757	47,593,860
FTEs	229.70	230.70	230.70

*Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime. In FY 19, the Bureau will continue to provide background services as part of the marijuana business license process.

Patrol Bureau

Key Services:

1. **Calls for Service**
   - Priority 1 Response
   - Priority 2 Response
   - Priority 3 Response
2. **Proactive Patrol**
   - Traffic Stops
   - Suspicious Person/Activity
   - Assisting Citizens
   - Crime Prevention & Management
3. **Patrol Support Services**
   - Air Support
   - K-9
   - Mental Health Evaluation
   - Event Planning & Management
   - Special Weapons & Tactics (SWAT)
   - Reserves
4. **Traffic Safety**
   - Collision Investigations
   - DUI Enforcement
   - Traffic Enforcement/Education
   - Commercial Enforcement
   - Impound Hearings
5. **Administration and Management**
   - Patrol Deployment & Scheduling
   - Field Training Coordination
   - Personnel Management
   - Budgeting
   - Community Meetings & Collaboration
   - Training for Officers, Sergeants & Lieutenants
   - Risk Management
   - Crime Analysis
   - Project Assignments
   - Audits
   - Liaison to Elected Officials & Staff
   - Event Action Plans
6. **Proactive Enforcement/Problem Solving**
   - Nuisance Abatement
   - Impact Motors
   - Directed Enforcement Teams
   - Public Resource Officers
   - Public Safety Realignment Team
   - Entertainment Policing
7. **Quality of Life**
   - Homeless
   - Mental Illness
   - Street Vendors
   - Graffiti

FY 19 Funding Sources: General Fund 97%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 2%, Tidelands Operations Fund 1%

Patrol	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	4,455,495	4,649,712	4,677,941
Expenditures	92,699,756	104,480,172	111,554,221
FTEs	578.19	582.71	582.71

*Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, traffic safety, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protected rights to peaceful assembly.

Support Bureau

Key Services:

1. **Jail**
   - Booking & Detention
   - Transportation
   - Bailiff Duties
   - LiveScan
   - Prisoner Care & Custody-Medical Services
   - Civic Center Security
   - Bail/Bail Bonds
2. **Training**
   - Manuals, Orders, Policies and Legal Updates
   - Background Investigations
   - POST Basic Academy
   - Advanced Officer Training Course
   - Range Operations
   - Recruitment
3. **Contract Security and Law Enforcement Services**
   - LBCC Security
   - LB Transit Security
   - LB Airport Security
   - Marine Patrol
   - Homeland Security Grants and Equipment Coordination (UASI and PSPG)
   - Park Rangers
4. **Port Police Division**
   - Critical Infrastructure Protection
   - Maritime Coordination Center
   - Port Security Grant Program Management
   - Area Maritime Security
5. **Administration and Management**
   - Travel & Training Requests
   - Project Assignments
   - Homeland Security Grant Management

FY 19 Funding Sources: General Fund 76%, Tidelands 18%, Marina Fund 6%, Debt Service Fund <1%

Support	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	18,090,061	22,736,621	29,924,895
Expenditures	38,519,652	42,835,074	48,361,098
FTEs	220.50	256.50	286.50

*Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to secure critical infrastructure and key resource locations, conduct inmate processing, and facilitate training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets in the Port. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate in various regional task forces.

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, Long Beach Transit and the Metropolitan Transportation Authority's Blue Line. It also oversees the Marine Patrol and Park Ranger details. In FY 19, the Airport Police Section of the Security Services Division will expand when 27 Airport security personnel will transfer to the Police Department. This effort will unify command of Airport security and police personnel.

The Training Division continues to work on expanding the topics offered within its training curriculum provided to Department staff. The Division expanded its training sessions and equipped sworn staff with improved techniques to address matters, such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

As part of the effort to maintain PD staffing at its budgeted level, the Training Division will operate two Police Recruit Academies to increase the number of new sworn employees onboarded onto the Department. Additionally, the Support Bureau and Training Division will partner with the i-Team to perform a full assessment of the Department's recruitment efforts, onboarding and selection processes to identify opportunities that will increase the number of applicants and sworn employees onboarded to the Department.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	329,817	95,000	580,000	77,000
Fines and Forfeitures	1,824,752	1,993,879	1,993,879	1,956,707
Use of Money & Property	82,474	20,650	20,650	26,150
Revenue from Other Agencies	10,004,345	5,989,000	6,739,493	5,813,000
Charges for Services	10,309,718	12,823,467	13,089,463	16,438,835
Other Revenues	877,217	147,000	430,200	150,600
Interfund Services - Charges	14,653,797	16,233,640	16,233,640	20,453,083
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	160,046	109,318	109,318	109,313
Total Revenues	38,242,166	37,411,954	39,196,644	45,024,689
Expenditures:				
Salaries, Wages and Benefits	173,186,554	194,169,261	193,309,497	207,967,170
Overtime	19,653,340	11,645,832	11,689,584	11,746,279
Materials, Supplies and Services	11,444,684	10,103,480	11,836,545	10,203,442
Internal Support	24,707,674	25,701,384	25,701,384	28,822,072
Capital Purchases	596,230	-	115,000	-
Debt Service	109,544	109,318	109,318	109,313
Transfers to Other Funds	109,544	109,318	109,318	109,313
Total Expenditures	229,807,571	241,838,594	242,870,647	258,957,589
Personnel (Full-time Equivalents)	1,173.82	1,214.34	1,214.34	1,241.91

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Chief of Police	1.00	1.00	1.00	252,597	260,176
Accountant III	1.00	-	-	-	-
Accounting Clerk III	2.00	2.00	3.00	106,072	133,811
Accounting Technician	1.00	2.00	2.00	98,961	108,293
Administration Bureau Chief	1.00	1.00	1.00	130,102	132,705
Administrative Aide II	1.00	2.00	1.00	112,137	62,725
Administrative Analyst I	1.00	1.00	1.00	73,412	74,880
Administrative Analyst II	3.00	6.00	7.00	477,689	573,458
Administrative Analyst III	6.00	7.00	7.00	605,210	631,673
Administrative Intern-NC/H36	1.00	1.00	1.00	37,729	38,486
Administrative Intern-NC/H39	0.96	0.96	-	42,082	-
Administrative Intern-NC/H44	5.00	4.00	4.00	201,201	205,236
Administrative Intern-NC/H45	0.96	0.48	0.48	25,414	25,924
Administrative Officer-Police	2.00	2.00	2.00	225,582	237,134
Airport Public Affairs Assistant	-	2.00	2.00	123,203	130,310
Assistant Administrative Analyst II	4.00	5.00	6.00	330,061	412,009
Building Services Supervisor	1.00	1.00	1.00	57,122	58,265
Chief Financial Officer	1.00	1.00	1.00	139,209	141,993
Clerk Supervisor	7.00	6.00	6.00	361,958	366,484
Clerk Typist III	90.00	91.00	91.00	4,477,878	4,526,748
Clerk Typist IV	3.00	3.00	3.00	166,000	169,261
Criminalist I	3.00	3.00	3.00	229,364	231,637
Criminalist II	10.00	9.00	8.00	866,222	802,909
Criminalist IV	-	1.00	1.00	92,613	101,665
Criminalist Supervisor	1.00	1.00	1.00	113,030	115,290
Customer Service Representative II	4.00	4.00	4.00	161,871	168,647
Customer Service Representative III	2.00	2.00	2.00	101,052	101,162
Customer Service Supervisor II	1.00	1.00	1.00	57,133	60,801
Deputy Chief of Police	3.00	3.00	3.00	649,432	707,742
Financial Services Officer	1.00	1.00	1.00	114,492	116,781
Fingerprint Classifier	6.00	6.00	6.00	326,764	327,429
Forensic Science Svcs Administrator	1.00	1.00	1.00	123,859	126,335
Forensic Specialist Supervisor	1.00	1.00	1.00	94,613	96,505
Jail Administrator	1.00	1.00	1.00	135,309	138,017
Maintenance Assistant I	5.00	5.00	4.00	188,745	160,337
Maintenance Assistant III	1.00	1.00	1.00	47,201	48,022
Maintenance Assistant I-NC	8.47	8.47	8.00	274,341	269,575
Neighborhood Services Specialist III	-	3.00	3.00	187,728	191,424
Nurse II	2.00	2.00	2.00	139,775	142,570
Nurse Practitioner	1.00	1.00	1.00	104,684	106,777
Park Ranger I	2.00	2.00	2.00	98,987	97,985
Park Ranger I-NC	0.50	0.50	0.50	26,421	26,951
Payroll/Personnel Assistant II	3.00	3.00	3.00	155,991	159,023
Payroll/Personnel Assistant III	2.00	2.00	2.00	114,296	116,523

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Police Commander	12.00	12.00	12.00	2,234,170	2,377,161
Police Corporal	8.00	6.00	6.00	750,238	752,602
Police Investigator – NC	2.70	1.70	1.70	146,039	150,428
Police Lieutenant	29.00	30.00	29.00	4,858,990	4,878,133
Police Officer	656.00	684.00	689.00	71,070,908	74,527,985
Police Property & Supply Clerk I	10.00	10.00	10.00	534,270	530,636
Police Property & Supply Clerk II	1.00	1.00	1.00	68,140	69,503
Police Records Administrator	1.00	1.00	1.00	104,084	113,597
Police Recruit	17.00	17.00	17.00	1,150,255	1,184,762
Police Sergeant	105.00	112.00	111.00	15,560,043	15,928,417
Police Service Specialist II	2.00	2.00	2.00	118,495	120,836
Police Service Specialist III	4.00	4.00	4.00	259,075	265,718
School Guard/H26	12.10	12.10	12.10	305,621	311,734
School Guard/H28	13.13	13.13	13.13	355,340	362,447
Secretary	1.00	1.00	1.00	54,359	55,446
Secretary – Confidential	3.00	3.00	3.00	163,077	166,338
Special Services Officer II	5.00	6.00	-	326,911	-
Special Services Officer III	76.00	74.00	101.00	4,443,310	6,002,206
Special Services Officer IV	16.00	16.00	21.00	1,135,046	1,530,895
Senior Accountant	-	1.00	1.00	89,890	96,505
Senior Records Clerk	5.00	3.00	3.00	243,634	248,507
Special Projects Officer	1.00	1.00	1.00	98,879	100,857
Storekeeper II	1.00	1.00	1.00	57,122	58,265
Supervisor Park Ranger	1.00	1.00	1.00	77,271	78,816
Miscellaneous Skill Pays	-	-	-	1,565,501	1,990,178
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Subtotal Salaries	1,173.82	1,214.34	1,241.91	118,218,208	124,730,648
Overtime	-	-	-	11,645,832	11,746,279
Fringe Benefits	-	-	-	74,245,209	82,151,056
Administrative Overhead	-	-	-	2,436,860	2,481,793
Attrition/Salary Savings	-	-	-	(31,016)	(513,924)
Expenditure Transfer	-	-	-	(700,000)	(882,403)
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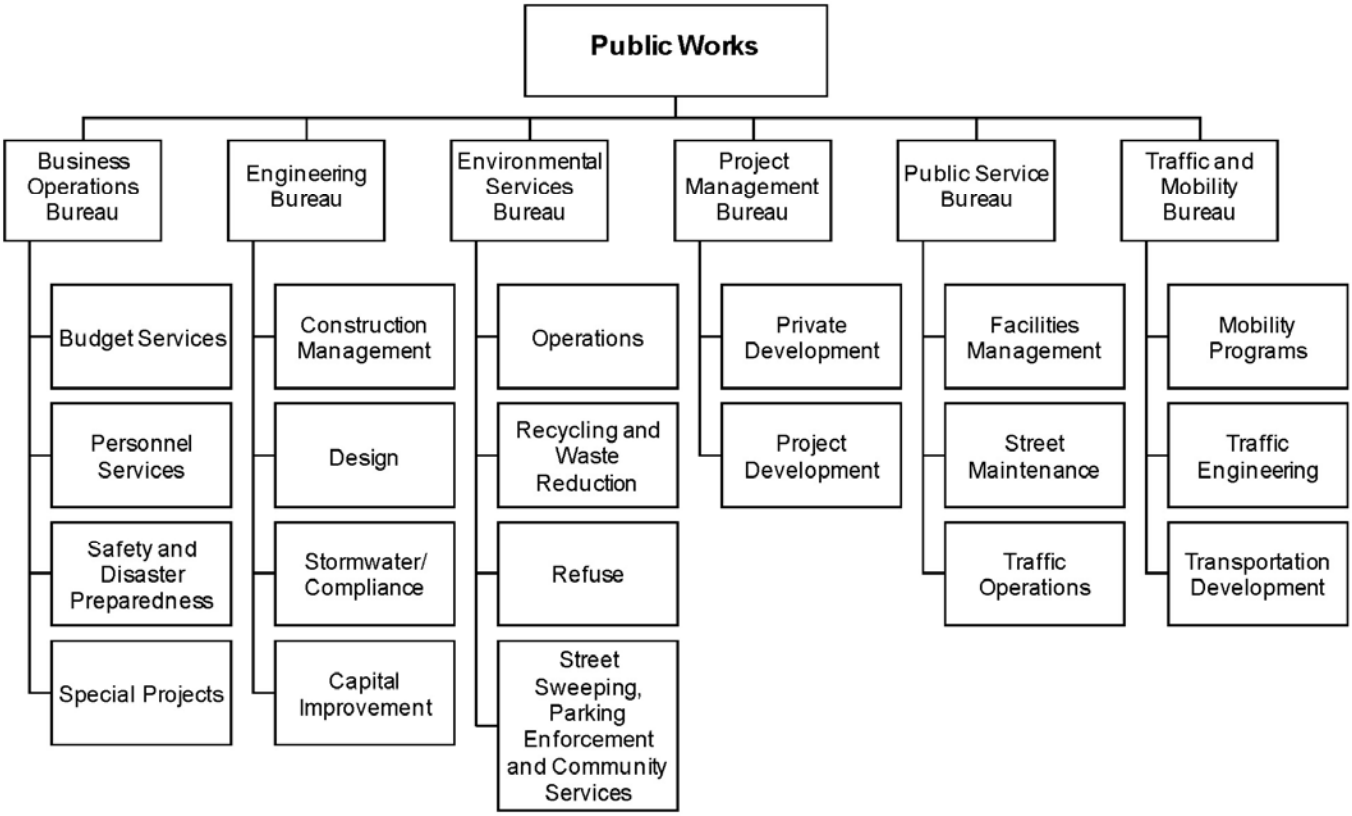
Total	**1,173.82**	**1,214.34**	**1,241.91**	**205,815,094**	**219,713,449**

Public Works



Craig Beck, Director of Public Works

Vacant, Deputy Director of Public Works/City Engineer, Engineering Bureau

Malcolm Oscarson, Manager, Business Operations Bureau

Diko Melkonian, Manager, Environmental Services Bureau

Vacant, Manager, Project Management Bureau

Art Cox, Manager, Public Service Bureau

Eric Widstrand, City Traffic Engineer, Transportation Mobility Bureau

Department Overview

Mission:
To maintain and enhance the City's infrastructure and environment for the benefit of the public.

Vision:
We envision a better tomorrow by serving and exceeding the expectations of the public through the performance of our valued employees.

Core Services:

- Oversee the maintenance and rehabilitation of the City's core rights-of-way infrastructure including streets, sidewalks and our urban forest.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, storm water management and enhancing livability infrastructure.
- Safely and efficiently, design, construct, deliver, and maintain public facilities.

FY 19 Focus:
Public Works is tasked with providing a wide range of services to both the public and client departments for infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs including stormwater/environmental compliance, transportation systems, emergency response and administrative support.

The Engineering Bureau plans, designs, constructs and upgrades the City's infrastructure and facilities. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 19. The Department is implementing a new small cellular program for the permitting of wireless telecommunications equipment that are placed in the public Right-of-Way. Wireless telecommunication companies will be able to receive permits to install their devices on the City's existing equipment such as street light-poles. This will provide for greater communications capacity in areas of existing macro coverage and accommodate the significant increases in data consumption over wireless networks. Additionally, the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project is scheduled to begin construction in FY 19; which is to filter out pollution entering the LA River and beaches, provide a resource of water to be used in parks, and create recreational space along the river.

The Environmental Services Bureau (ESB) is responsible for waste reduction, refuse and recycling collection, street sweeping, litter abatement, parking enforcement and Clean Team services. The Clean Team focuses on reducing neighborhood blight, alley clean-ups, citywide/parks homeless encampment clean-ups, and the collection of illegally dumped and bulky items. Current programs the Bureau is implementing include: polystyrene product ban, an organics diversion program, and a mattress recycling program. ESB has begun developing a Zero Waste plan for the City as well as conducting a study to explore options to enhance the private commercial waste hauling system in Long Beach, placing an emphasis on limiting overlapping truck routes and improving recycling efforts.

The Public Service Bureau (PSB) is focused on making an impact on the backlog of potholes citywide. The addition of a third pothole truck has allowed for a redistribution of the service areas and the adoption of a sectional approach to service delivery that has improved efficiency. PSB is also concentrating its resources on addressing storm water pump station infrastructure needs as the winter storms of 2017 demonstrated the crucial role the storm water system plays in protecting property and residents. The Bureau will continue to seek efficiencies in providing ongoing maintenance to City infrastructure, such as graffiti abatement, tree trimming, traffic signage and striping, citywide facility maintenance and emergency response.

The Transportation Mobility Bureau prioritizes safety and mobility improvement projects among several capital improvement programs and providing enhancements to the City's public transportation system. With increased development, more time is utilized for plan checking including site plan and traffic control plan review. The Long Beach Bike Share network grew to over 70 hubs and membership more than doubled from 10,000 members in FY 17 to nearly 25,000 members in FY 18. Bike Share members have taken a total of 52,000 trips over 126,000 miles and burned over 5 million calories.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of New ADA Access Ramps	150	600	800	1,000

The budgeted funding sources for new ADA Access Ramps includes General Fund and Community Development Block Grant (CDBG). For FY 19, it is anticipated that the level of service will increase from the current year of 800 new ADA access ramps to 1,000 throughout the City.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	96%	97%	97%	97%

The Street Maintenance Division tracks the number of graffiti sites remediated within 24 hours upon creation of the service requests. This metric for response time is the percentage of requests filled within 24 hours of notification. Weekend graffiti response was added as a pilot program in FY 16; in FY 17, it was made a permanent part of the graffiti program. In FY 17, the division remediated 96 percent of reported sites within the 24-hour time frame with over 1,200,000 square feet of graffiti eliminated. FY 18 is on track to complete 97% within 24 hours.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of traffic safety and parking investigations completed	750	700	700	750

The Transportation Mobility Bureau receives approximately 750 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each request is evaluated and approximately 80 percent of the requests for investigation result in recommended changes.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
City's Waste Diversion Rate	3.9 lbs/p/d	3.9 lbs/p/d	3.9 lbs/p/d	3.9 lbs/p/d

The Solid Waste Disposal Measurement Act (SB1016) established a unique waste generation target for each city in California. Long Beach's baseline waste generation amount is 15.2 lbs. of waste generated per person per day (lbs/p/d). The State determined that to comply with SB 1016, Long Beach may not generate more than 7.6 lbs/p/d. Lower numbers are even better as they indicate that the City has surpassed State targeted goals. Long Beach was most recently certified in 2016 as generating only 3.9 lbs/p/d, far exceeding the State target. The 2017 actual numbers have not yet been reported by the State.

FY 18 Accomplishments

Business Operations Bureau

- Provided financial training for document process management and financial reporting.
- Completed a new one-year Capital Improvement Program (CIP).
- Opened and completed 11 project bids.
- Conducted safety training courses to City staff and performed safety audits.
- Performed facility inspections for department locations.
- Submitted 159 personnel requisitions.
- Conducted 43 new employee/transfer orientations.
- Improved efficiencies with processing invoices, deposit receipts, and vendor contracts.
- Transitioned new parking operator to manage 29 city-owned and operated assets totaling 11,000 parking stalls.
- Provided improved parking experience with the use of real-time parking availability. Increased security and efficiency improvements with the help of a newly contracted parking operator.

Engineering Bureau

- Constructed $110 million in capital improvement projects including parks, airport, recreation buildings, library improvements, public facility improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Completed $9.9 million in arterial street repairs totaling 13 lane miles, $6 million in sidewalk repairs, and $12.4 million in residential street repairs totaling 31 lane miles.
- Completed $2.7 million in slurry sealing totaling 97 lane miles as part of the Long Beach Measure A Citywide Street Residential Street Repair Project.
- Completed construction on 31 significant projects which included the Seaside Way Rainbow Bridge, Red Car Greenbelt Project, and Bayshore Dock and Waterplay Structure.
- Completed design of 3 significant projects, including Stearns Park Community Center Improvements.
- Began construction on 6 significant projects including Houghton Park Community Center, multiple park playgrounds, and the Bayshore Lifeguard Station Rebuild.
- Issued over 500 online Excavation Permits and 1,100 Temporary Street Occupancy Permits.
- Broke ground on the Houghton Park Community Center new wing and improvements (Measure A).
- Completed the Bixby Park Community Center and Dog Park (Measure A).
- Completed the Jackson Park Playground (Measure A).
- Completed the Belmont/Granada Parking Lot repaving.
- Completed the Harvey Milk Park mural and improvements.
- Oversaw issuance of over $4.5 million in Job Order Contracting (JOC) work for Capital Projects.
- Finalized Bayshore Area improvements, which included the new Leeway Sailing Pier and Gondola Shed, Bayshore Swim Dock Replacement.
- Implemented a new Small Cells Program Ordinance to implement a new permit process for wireless telecommunication equipment to be placed in the public Right-of-Way.

Environmental Services Bureau

- Completed the Street Sweeping Optimization Study; over 24,000 signs were replaced.
- Long Beach residents generated 3.9 pounds/person/day of solid waste, far below the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 180,844 tons of trash from 117,000 residential and commercial accounts.
- Responded to over 22,000 reports of illegally dumped items and 23,500 special item pick-up requests.
- Managed contract collection of 27,306 tons of recycling, 1,800 gallons of motor oil and 1,100 oil filters.
- Swept 141,132 miles of streets and alleys and collected 11,147 tons of debris.
- Collected over 611 tons of litter and utilized over 12,936 court referral hours to assist in litter cleanups.
- Conducted 116 community and business corridor clean-ups and collected 250 tons of litter.
- Conducted 195 homeless encampment cleanups throughout the City.
- Initiated over 3,700 tows with vehicle citations.
- Issued over 316,000 parking citations.

FY 18 Accomplishments

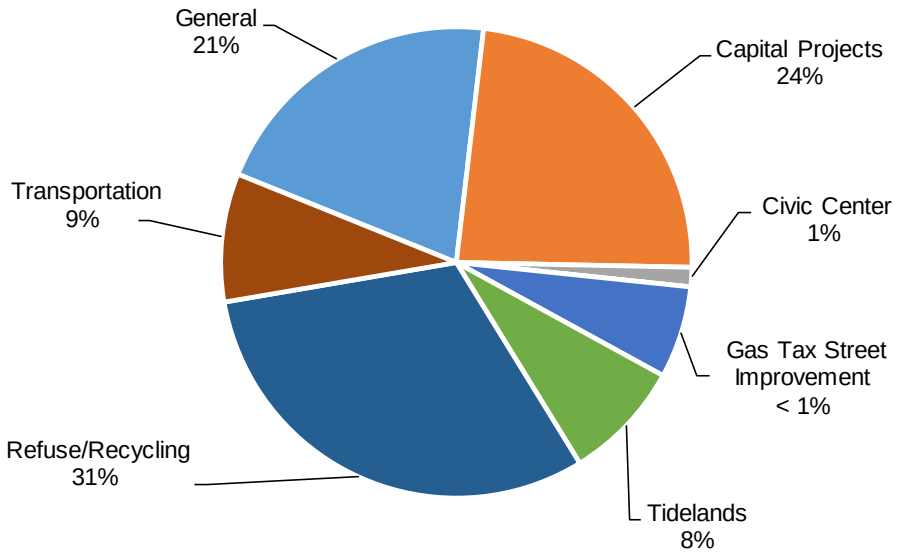
Public Service Bureau

- Repaired over 25,000 potholes, trimmed 20,000 trees, removed 1,200,000 square feet of graffiti, 500 tree stumps, and replaced 4,000 traffic signs and 300 street name signs.
- Repainted 58,000 linear feet (11 miles) of red curbs and re-striped 20 miles of centerline pavement.
- Completed over 3,000 facility work orders, 6,000 traffic signals/signs, and 21,000 GO Long Beach requests for service.
- Collected, counted and deposited over $2 million in parking meter coin revenues and installed 225 new smart parking meters in Belmont Shore lots, Junipero Ave. access road and Magnolia Ave.
- Managed the maintenance and response requests of 5,400 storm water catch basins, 23 pump stations and the Naples Seawall Plug program.
- Completed traffic signal upgrades at Cherry Ave./Bixby Rd.; Santiago Ave. /7th St.; Redondo Ave./7th St; Palo Verde Ave./Willow St.
- Responded to over 6,800 emergency response calls.
- Replaced approximately 1,500 feet of electrical wire to repair lighting and exhaust fans inside the Queensway Bay Bridge.
- LED lighting conversion at City Place Parking Garages A, B and C, Fleet Services parking lot and the Public Safety Building.
- Installed 20-ton high-efficiency A/C condensing unit at Fire Station #1.
- Installed electrical and plumbing for the LB MUST pilot test program located at SD#3.
- Repaired sewer drain line at Fire Station #8.
- Removed and replaced storm water pump at SD#2.
- Restriped Grand Prix course and Fleet parking lot.
- Assisted with citywide street sweeping optimization project.
- Powered PD cameras at Long Beach Blvd./Bort St.; Long Beach Blvd./Harcourt St.
- Energized new signals at Studebaker Rd./405 South; Faculty Ave./Conant St.
- Installed 25 bike racks and biker rest bars.
- Installed traffic signal battery backup at Woodruff Ave./Los Coyotes Diag.; Studebaker Rd./Spring St.; Los Coyotes Diag./Spring St; Studebaker Rd./Loynes Dr.
- Signal timing changes implemented at 183 intersections
- Added a third pothole crew.
- Inventoried 94,000 street trees valued at $380 million and identified over 45,000 vacant sites for future tree planting.
- Prepared the former North Branch Library to be used as a temporary winter homeless shelter.
- Provided traffic control at over 35 special events ensuring pedestrian and vehicle safety.
- Installed K-rail barriers at 14th St./Cedar Ave., 14th St./Palmer Ct., and 14th St./Locust Ave. and applied wrap to K-rail barriers along 710 off-ramp at 6th St.

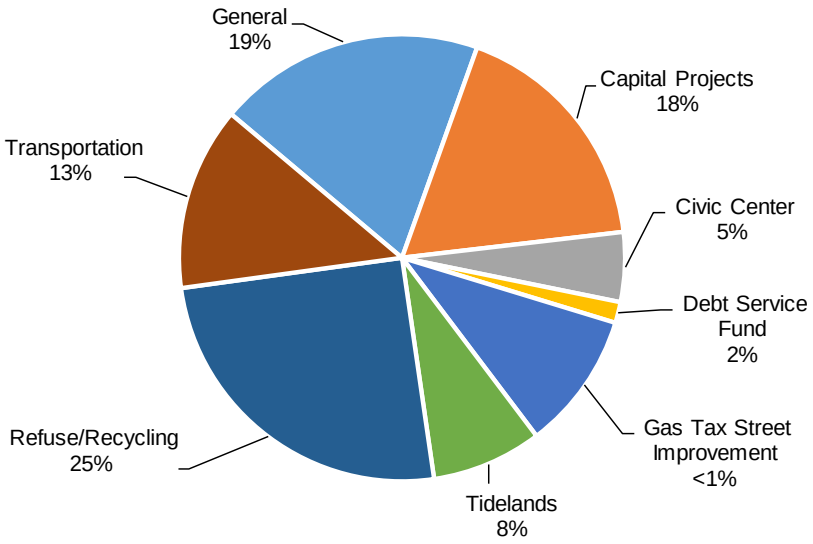
Transportation Mobility Bureau

- Expanded the Bike Share System to CSU, Long Beach with 71 hubs and 400 bikes.
- Completed construction on the 6th Street Bike Boulevard, including 12 traffic circles and a roundabout.
- Completed Ocean Blvd. Road Diet Project from 54th Place to 72nd Place.
- Completed traffic signal coordination at more than 50 signals.
- Added 110 new parking stalls on 1st Street and 2nd Street in Alamitos Beach.
- Began construction of the Daisy Bicycle Boulevard along a 9.5-mile corridor, featuring 4 roundabouts and 10 traffic circles.
- Installed protected bicycle lanes on Bellflower Blvd. and Orange Ave.
- Installed new traffic signals at 64th Street/Downey Avenue, 4th Street/Obispo Avenue, and 3rd Street/Lime Avenue.
- Completed traffic upgrades to improve Blue Line light rail operations.
- Completed 17 miles of additional bicycle lanes throughout the City
- Installed an intersection of painted bulb-outs, 2 locations for Rectangular Rapid Flash Beacons (RRFB) and 2 locations for speed feedback signs.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General	31,111,726		38,595,247		(7,483,521)
Capital Projects	35,215,000		35,199,000		16,000
Civic Center	1,999,860		10,044,079		(8,044,219)
Debt Service Fund	-		3,025,621		(3,025,621)
Gas Tax Street Improvement	9,473,776		19,911,205		(10,437,429)
Tidelands	12,387,110		15,952,663		(3,565,553)
Refuse/Recycling	46,613,633		50,098,507		(3,484,874)
Transportation	13,209,000		26,453,854		(13,244,854)
Total	**150,010,105**		**199,280,176**		**(49,270,071)**

Summary of Changes*

General Fund	Impact	Positions
Upgrade a Clerk Typist III from the Transportation Mobility Bureau to an Administrative Aide II to provide analytical support to the Director.	84,100	1.00
Upgrade an Administrative Analyst III to a Project Budget Analyst III to provide project budgetary, financial, and analytical services for the PW Capital Improvement Program. Upgrade costs will be funded out of the Capital Projects Fund.	-	(0.07)
Reallocate funding for an Administrative Analyst III to align the position's budget with current duties.	121,538	1.00
Add one Civil Engineering Associate and one Civil Engineering Assistant to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. Positions are funded both by Capital Projects Fund and General Fund.	55,679	0.40
Upgrade an Engineering Technician II to a Senior Engineering Technician II to provide supervision of the preparation and dissemination of official City maps, records and documents. Position is funded from both the General Fund and Capital Projects Fund.	5,175	-
Reallocate funding for a Civil Engineering Associate to align the position's budget with current duties.	(116,393)	(0.80)
Reclassify one Clerk Typist IV to a Bureau Secretary to provide administrative support in the Transportation Mobility Bureau. Position is funded out of both Capital Projects Fund and General Fund.	-	-
Transfer the Safety and Disaster Preparedness Division from the Public Works Department to the Human Resources Department and funded through an MOU between the two departments.	-	(2.20)
Increase various budgeted revenues to reflect current projections, including revenues from private development fees, excavation permits, curb & walk permits, public service bureau work orders, pipeline safety fees, hauler fees, and other revenues throughout the department.	(1,295,744)	-
Upgrade an Accounting Clerk III to an Accounting Technician to handle increased level of billing and reconciliation from parking operations and asset management.	7,673	-
Add one Construction Inspector I to work on right-of-way improvement inspections.	107,624	1.00
Increase budget for the annual operating costs for 12 new vehicles purchased for the new Construction Inspectors and the Capital Projects Coordinator positions.	112,764	-
Add 1 Environmental Health Specialist III in the Stormwater Division to perform National Pollutant Discharge Elimination System (NPDES) inspections, replacing consultant costs for greater efficiencies.	105,692	1.00
Increase budget to hire a consultant to collect NPDES Inspection fees.	18,000	-
Upgrade an Engineering Technician II to a Civil Engineering Associate to provide oversight of the Stormwater program.	6,635	-
Add one Permit Technician II to replace consultant costs for greater efficiencies in the Engineering Bureau's Project Management Division.	90,029	1.00
Upgrade a Development Project Manager II to a Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by fee revenue.	103,950	0.80
Reclassify a Mechanical Supervisor to an Electrical Supervisor to align the position with the current duties.	(12,444)	-

Summary of Changes*

General Fund (continued)	Impact	Positions
Upgrade an Accounting Clerk III to an Accounting Technician to handle the complex accounting tasks related to vendor management in the Public Service Bureau.	3,510	-
Reallocate funding for a pothole truck with a four-person crew in the Street Maintenance Division to the Gas Tax Street Improvement Fund.	(441,357)	-

Capital Projects Fund	Impact	Positions
Upgrade a Clerk Typist III from the Transportation Mobility Bureau to an Administrative Aide II to provide analytical support to the Director.	-	(1.00)
Upgrade an Administrative Analyst III to a Project Budget Analyst III to provide project budgetary, financial, and analytical services for the PW Capital Improvement Program. Upgrade costs will be funded out of the Capital Projects Fund.	-	0.07
Reallocate funding for an Administrative Analyst III to align the position's budget with current duties.	-	(1.00)
Add four Construction Inspector I positions, six Construction Inspector II positions, and one Capital Project Coordinator III to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning.	-	11.00
Add one Civil Engineering Associate and one Civil Engineering Assistant to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. Positions are funded both by Capital Projects Fund and General Fund.	-	1.60
Upgrade an Engineering Technician II to a Senior Engineering Technician II to provide supervision of the preparation and dissemination of official City maps, records and documents. Position is funded from both the General Fund and Capital Projects Fund.	-	-
Reallocate funding for a Civil Engineering Associate to align the position's budget with current duties.	-	0.80
Upgrade two Transportation Program Planners to a Transportation Planner II and a Transportation Planner III to align actual staffing and budget to actual operations.	-	-
Reclassify one Clerk Typist IV to a Bureau Secretary to provide administrative support in the Transportation Mobility Bureau. Position is funded out of both Capital Projects Fund and General Fund.	-	-

Refuse/Recycling Fund	Impact	Positions
Transfer the Safety and Disaster Preparedness Division from the Public Works Department to the Human Resources Department and funded through an MOU between the two departments.	-	(0.80)
Add a Waste Operations Supervisor in the Street Sweeping and Clean Long Beach Division to oversee the Clean Team program.	107,041	1.00
Add an Administrative Analyst III in the Recycling and Waste Diversion Division to oversee the City's Zero Waste Plan, offset by Refuse Rate Increase.	121,538	1.00
Increase budget for an updated user department charge with the Energy Resource Department for Refuse Disposal Costs at SERRF, offset by Refuse Rate Increase.	1,729,024	-

Summary of Changes*

Civic Center Fund	Impact	Positions
Upgrade a Development Project Manager II to a Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by fee revenue.	(14,293)	(0.11)
Reclassify a Mechanical Supervisor to an Electrical Supervisor to align the position with the current duties.	(4,148)	-

Gas Tax Street Improvement Fund	Impact	Positions
Reallocate funding for a pothole truck with a four-person crew in the Street Maintenance Division to the Gas Tax Street Improvement Fund.	441,357	-

Tidelands Operations Fund	Impact	Positions
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	29,342	-
Create a new Project Management Bureau for better management and oversight of critical citywide projects. The current Project Management Division in the Engineering Bureau will be converted to the Project Management Bureau.	1,736	-

Rainbow Harbor Area Fund	Impact	Positions
Upgrade a Development Project Manager II to a Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by fee revenue.	(89,657)	(0.69)

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services

1. **Developmental Oversight**
   - Administration / Planning
   - Community Support / Outreach
   - Management of 5 bureaus
   - Interface with Council & City Manager
2. **CIP Budget Development & Tracking**
   - Coordinate with Departments on Projects & Budget
   - Development of 3 year CIP budget
   - Review / Process Council letters
   - Monitor Expenses & Adjust Budgets
3. **Operating Budget Development & Tracking**
   - Coordinate with department bureaus
   - Accounting / Auditing
   - Develop Departmental Budget
   - Budget Oversight / Tracking
4. **Personnel Management**
   - Recruitment / Requisition Management
   - Human Resources Best Management Practices with Supervisors
   - Timecards & Payroll
   - Administrative Investigations
   - Position Control & Inventory
   - Labor Relations / Grievance Handling
5. **Special Projects**
   - Department Communication Efforts
   - Manage City-owned and operated parking garages and lots
   - Art installations for City assets
   - Support Department-wide pilot programs
6. **Safety & Disaster Preparedness**
   - Training / Safety Procedures
   - Risk Management
   - Disaster Preparedness Activities
   - Safety Inspections / Field Audits
7. **General Department / Client Department Support**
   - Business Operations - Engineering Services
   - Personnel Service

FY 19 Funding Sources: Rainbow Harbor Fund 57%, General Fund 33%, Civic Center Fund 10%, Tidelands Operations Fund < 1%

Business Operations	Actuals FY 17	Adjusted* FY 18	Proposed** FY 19
Revenues	275	-	11,847,051
Expenditures	2,371,227	2,264,135	12,857,690
FTEs	25.20	25.20	24.00

*Amounts exclude all-years carryover.

**For FY 19 Proposed Budget, the Human Resources and Public Works Departments explored the possibility of housing Public Works Safety staff under Human Resources while providing three dedicated full time staff to Public Works. Both Departments decided to postpone the transfer for FY 19 to allow more time to study the feasibility of such task. The transfer will be reversed in the FY 19 Adopted Budget.

Narrative:

Due to the size and complexity of the department's diverse service delivery, administrative services require a systematic focus on financial, operational, personnel, and communication functions. The Business Operations Bureau supports and coordinates all of the bureaus within the Public Works Department. The Budget Division handles the day-to-day activities such as Operating and Capital Improvement Program (CIP) budget preparation and development, as well as monitoring of annual and multi-year funds. This includes the allocation and tracking of Long Beach Measure A, Los Angeles County Measure M funding and the State Road Maintenance and Rehabilitation Act funding.

The Bureau also includes the Special Projects Division which works to enhance communications, parking operations and increase operational efficiency throughout the Department. The Personnel Division provides administrative and human resource services to the Public Works Department and all of its 498 employees, as well as the Disaster Preparedness and Emergency Communications Department and Fleet Services Bureau. Although the Bureau oversaw the hiring of 38 employees within the last year, the Bureau will continue to focus on the replacement of retirees and the filling of vacant positions.

Engineering Bureau

Key Services:

1. **Project Planning & Design**
   - Develop CIP
   - Manage CIP Project Construction
   - Regulatory Compliance & Permitting
   - Plan & Design City Projects
   - Permit Small Cells (Wireless Telecommunications Facilities in the Right-of-Way
2. **Construction Management**
   - Field Management & CIP Inspection
   - Survey Service
   - Engineering Records
   - Street Improvement & Excavation Permits in Rights-of-Way
3. **Storm Water Management**
   - Regulatory Compliance & Investigations
   - Planning & Grant Application
   - CIP Planning
   - Community Education / Response

FY 19 Funding Sources: Gas Tax Street Improvement Fund 30%, Transportation Fund 30%, Capital Project Fund 21%, General Fund 12%, Debt Service Fund 5%, Tidelands Operations Fund 2%, Rainbow Harbor Fund < 1%

Engineering	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	99,120,233	101,467,123	57,447,647
Expenditures	136,247,362	119,619,226	65,292,251
FTEs	102.00	81.20	77.20

*Amounts exclude all-years carryover.

Narrative:

The Engineering Bureau continues to deliver a high volume of capital improvements, including street improvements, sidewalk repairs, bikeway upgrades, park and library improvements, and major facility repairs. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the Bureau. In FY 19, one of the key focus areas will be the coordination of several major projects including the design of the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) facility. The FY 19 Budget includes enhancements for project staff to support these efforts. The Bureau has added 16 FTE's in FY 19, which will increase efficiency throughout the Department as well as improve delivery and support to public and private development.

The Stormwater/Environmental Compliance Division oversees the National Pollutant Discharge Elimination System (NPDES) Permit. Construction of the LB-MUST facility will create a regional best management practice (BMP) which will improve the water quality by treating urban storm water for an estimated 19 square miles within the City. The facility will be built along the east bank of the Los Angeles River in the general area between 4th and 7th Streets and will capture polluted urban runoff before it enters the river. The runoff will come from approximately 12,000 acres of western Long Beach. This will stop pollution from entering the river and beaches, provide a resource of water to be used in parks, and create recreational space along the LA River. The City has also secured a $2 million grant from the Los Angeles Rivers and Mountains Conservancy for the wetlands project surrounding LB-MUST. Master planning and environmental permitting is complete. The project is currently in 60% design and is scheduled to begin construction in FY 19.

The Project Management Division implemented the updated Job Order Contracting program in January 2017. There are over 80 projects currently under way or completed using the new tracking and streamlined process. This has increased efficiencies by eliminating the longer timeline needed for the City's normal bidding process for projects under $500,000. In FY 19, the Project Management Division will be restructured into the newly developed Project Management Bureau, moving 22 FTE's to the new bureau.

Environmental Services Bureau

Key Services:

1. Refuse Collection
- Commercial Refuse Collection
- Residential Refuse Collection
- Franchised Commercial Hauler Oversight
- Cart and Commercial Bin Deliveries and Exchange
- Electronic Waste Collection
- Special Events Refuse Collections
- Public Education (PSAs, Brochures, Fliers)

2. Recycling / Diversion
- Residential & Commercial Recycling Collection
- Tire Recycling / Diversion
- Public Education (community, schools)
- Composting / Vermicomposting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Motor Oil & Filter Collection
- Recycling Market Development Zone Services
- Special Events Recycling Services

3. Clean Long Beach (Litter Abatement Program)
- Alley Clean Ups
- Community/Neighborhood Clean Ups
- Citywide Homeless Encampment Clean Ups
- Bulky Item Collection
- Illegally Dumped Item Collection
- Public Litter Container Collection
- Community Outreach (website / social media)
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)

4. Street Sweeping
- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane Sweeping
- Special Events Sweeps
- Emergency Response Clean-ups

5. Street Sweeping Parking Control
- Street Sweeping Parking Citations
- Non-Street Sweeping Vehicle Violation Citations
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws, etc.)
- Contested Citations Reviews

6. Citywide Parking Enforcement
- Parking Citations (State & Local Violations)
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)
- Contested Citation Reviews

FY 19 Funding Sources: Refuse and Recycling Fund 85%, General Fund > 14%, Tidelands Operations Fund < 1%

Environmental Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	59,356,758	63,088,204	66,265,007
Expenditures	50,538,309	56,548,547	59,082,121
FTEs	213.88	222.88	224.08

*Amounts exclude all-years carryover.

Narrative:

The Waste Diversion and Recycling Division is working on the development of a Zero Waste Plan and is focusing on six priority categories: Franchised Hauler and 5-year Notice, researching State legislation and City ordinances, reviewing existing City operations and departments, developing strategies to engage the public, completing organics and waste characterization studies, and researching industry best practices. The City Council adopted an Expanded Polystyrene (EPS) Ban Ordinance in June 2018. The ordinance takes effect in three phases. Phase 1 focuses compliance on City facilities and City events. Phases 2 & 3 impact businesses that serve food. To implement the ordinance, the Environmental Services Bureau (ESB) has coordinated with other City Departments to develop a robust educational campaign to support business compliance. ESB has completed an organics study to introduce an

organics diversion program to residential customers. The addition of an Administrative Analyst in FY 19 will support compliance with these new mandated programs.

Efficiencies and improvements are continuously being developed to improve citywide services including consolidation of commercial and residential routes where feasible. Additionally, ESB with the Department of Technological & Innovation improved the interaction between the Customer Information System (CIS) and the Go Long Beach (GoLB) application. This helps facilitate more efficient communication and responses with residents who submit requests. The Refuse Hotline call center upgraded their phone system to improve customer service and reduce wait times by providing callers with self-help or redirecting them to the ESB website for more information, letting callers know how many people are ahead of them to speak with an agent, allowing callers to leave a callback number while keeping their spot in queue and advising callers if they have called during a high call volume time so that they may call back later.

In FY 18, ESB completed a study to explore potential rate changes and simplify the current rate structure. Additional revenues are anticipated in FY 19 as a result of this effort, and are planned to support the City's Clean Team Initiative as well as enhanced refuse collection and recycling program development services.

In FY 18, the Clean Team responded to 23,500 requests for bulky item pick-ups and 22,000 requests for illegally dumped items, including approximately 11,000 GoLB requests for services. ESB is also working with Harvard University, in collaboration with the Bloomberg Innovation Team, to research why people illegally dump items. The Innovation Team is working on identifying associated behaviors and researching how to change those behaviors. In addition, ESB is working on an extensive public outreach program which includes revamping outreach materials, increasing availability of street signs advising against illegal dumping, and other City resources such as billing inserts and direct mailers.

ESB generates revenue for the General Fund through the Private Hauler Business Fee. In FY 18, approximately $2.4 million was generated. In addition, the Refuse Fund continues to provide $4.8 million in annual support for refuse related programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by the Police Department, neighborhood services clean ups and code enforcement. ESB commissioned nexus studies to validate the support.

In FY 18, ESB completed the City Council mandated Street Sweeping Optimization Study to increase efficiency and improve customer service. The Bureau eliminated 4:00-8:00 a.m. routes citywide, reduced sweeping time frames from 4 hours to 2 hours where possible, and adjusted routes that conflict with refuse collection days. Street sweeping signs throughout the City have been replaced to reflect new sweeping times resulting in approximately 24,000 sign changes. In addition, ESB purchased a new bike lane sweeper adding a total of 70 sweeping miles per month.

A Supervisor of Waste Operations was added in FY 19 to oversee the field operation functions of the Clean Team and will serve as the liaison for interdepartmental related functions. The Clean Team is a multi-departmental effort led by ESB and supported by the Public Service Bureau and the Health, Development Services, and Parks, Recreation and Marine Departments and works with outside agencies such as LB Transit, LBUSD, and other local schools and colleges to reduce neighborhood blight and improve the appearance of our communities. The team responds to requests for homeless encampment cleanups, illegally dumped items, bulky items, litter abatement, alley cleanups, deep cleanings and other services. As part of the Clean Team efforts, the City increased the number of free bulky item collections from 2 per year to 4 per year and is piloting a locking bin program to reduce neighborhood blight.

Project Management Bureau

Key Services:

1. **Program Administration and Oversight**
   - Project Planning and Development
   - Cost Estimates and Cost Management
   - Manage Job Order Contracting (JOC) Program
   - Manage Requests for Qualifications/ Proposals (RFQ/RFP)
   - Perform Quality Assurance/Quality Control
   - Training and Professional Development for Project Managers
   - Facilitate Internal and External Coordination to Ensure Efficient Public and Private Development
   - Onboard and Manage Consultants, and Industry Professionals
2. **Parks, Facilities, Beaches and Marinas, and Tidelands Project Implementation**
   - Manage the City's Capital Projects
   - Manage Scope/Quality, Schedule and Budget for Projects
   - Plan, Design, Permit, Procure and Construct Projects from Inception to Completion
   - Interdepartmental Coordination
   - Public and Stakeholder Outreach and Communication
3. **Private Development and Right of Way Support**
   - Coordinate Public Right-of-Way Impacts During the Entitlement Process
   - Manage the Mapping, and Land Development Requirements for Public and Private Developments
   - Manage the Design Review, Plan Check, and Permitting process for improvements within the Right-of-Way.
   - Interdepartmental Coordination
   - Manage Various Development Applications

FY 19 Funding Sources: Capital Project Fund 76%, Tidelands Operations Fund 21%, General Fund 3%, Civic Center Fund < 1%

Project Management	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	7,406,000
Expenditures	-	-	26,896,425
FTEs	-	-	22.00

*Amounts exclude all-years carryover.

Narrative:

In FY 19, the Project Management Division will be restructured into the newly developed Project Management Bureau. The Bureau's primary responsibility will focus on the management and delivery of improvements to the City's parks, public facilities, Tideland areas, and public right-of-way. There are approximately 180 capital projects currently at some stage in the project life cycle, which includes development/conceptual design, planning, architectural/engineering design, permitting, bidding, and construction.

In FY 17, a Private Development Team was implemented to streamline the development process and provide a more predictable interface with the public and City Departments for the large private development work being done in the public right-of-way. The Team works closely with applicants, the Development Services Department, and internal stakeholders to expedite engineering plan checks, permitting, dedications, easements, vacations, subdivision mapping, wireless small cell and sidewalk dining applications. This group will continue to provide these services as a Division within the new Project Management Bureau.

Public Service Bureau

Key Services:

1. **Administration, Budget & Finance**
   - City Manager & City Council Response
   - Procurement Management
   - Budget Development & Fiscal Management
   - Facilities Work Order System
   - Administrative & Personnel Support
   - Fixed Asset Inventory
2. **Facilities Management**
   - Custodial
   - Emergency Management & Response
   - General Maintenance
   - Contract Management
   - Electrical
   - Work Order Service Dispatch
   - Locksmith
   - Special Events
   - HVAC / Refrigeration
   - Plumbing
   - Painting
   - Special Project Management
3. **Street Operations**
   - Street Surface
   - Special Events Support
   - Research & Support
   - Concrete / Excavation
   - Emergency Response
   - Service Response
   - Call Center Operations, Work Order System & Billing
   - Asphalt Repair
   - Alley Maintenance
   - Illegal dumping pick-up
   - Debris removal/Roadway weed abatement
4. **City Tree Maintenance**
   - Tree Maintenance
   - Trees & Stump Removal
   - Emergency Response
   - Annual Grid Trimming
   - Work Order System & Billing
   - Arborist Support & Inspection
   - Research & Support
   - Urban Forest and Tree Management
   - Contract Management & Reporting
5. **Traffic Signs and Signals**
   - Signal Maintenance
   - Administration & Billing
   - Special Events / Bike / Engineering Support
   - Sign Maintenance
   - Underground Service Alert Utilities
   - Damage Repair / Graffiti
   - Paint Maintenance
   - Emergency Response
6. **Parking Meters**
   - Coin Collection, Counting & Deposits
   - Damage & Graffiti Repair
   - Administration
   - Maintenance
   - Special Events / Underground Service Alert Utilities
7. **Storm Water Field Services**
   - Inspection
   - Maintenance
   - Flood Control
8. **Graffiti Abatement**
   - Inspection / Removal
   - Contract Management & Reporting

FY 19 Funding Sources: General Fund 63%, Civic Center Fund 35%, Rainbow Harbor Fund >1%, Tidelands Operations Fund 1%

Public Service	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	3,533,531	4,535,550	5,000,000
Expenditures	26,125,860	24,738,106	25,280,955
FTEs	125.51	130.51	130.51

*Amounts exclude all-years carryover.

Narrative:

The Public Service Bureau (PSB) provides vital infrastructure services to the community including pothole and street repairs, storm water catch basin and pump station maintenance, street tree trimming, graffiti

abatement, street signage and striping, traffic signal and monument signage, facilities maintenance (including heating, ventilation, and air conditioning systems, electrical, key-locks, plumbing, and general carpentry), custodial services, minor sidewalk repairs, and street parking meter maintenance and repairs, along with responding to a variety of constituent requests. PSB provides special event services and emergency response for inclement weather and to support the Fire and Police Departments.

The restoration of an additional pothole crew in FY 18 has allowed the Street Maintenance Division to restructure the service areas of each crew and adopt a sectional approach to service delivery that has increased efficiency and decreased reliance on overtime. The FY 19 Budget includes the reallocation of funding for one pothole crew from the General Fund to the Gas Tax Street Improvement Fund. In FY 18, the Division completed a street tree inventory to assist with management of the 93,977 street trees found throughout the City. This information will be used to evaluate the health of the City's urban trees and the impacts of the multi-year drought. Finally, some much needed improvements have been made to various parts of the City's storm drain system due to funding provided by Measure A. This includes repairs and upgrades to pump stations as recommended by the Army Corps of Engineers and repairs to catch basins and pipes.

One focus of the Bureau has been making energy efficient improvements to City owned facilities. In FY 18, the Facilities Management Division converted lighting to LED at the City Place parking garages, the Public Safety Building, and the Fleet Services parking lot. These upgrades, along with others performed throughout the City, will contribute to the City's goal of reducing electricity usage by 25 percent in 2020 as established by the Long Beach Sustainable City Action Plan. Work in transitioning City light fixtures to LED bulbs to reduce energy usage will continue in FY 19. Additionally, the Facilities Management Division assisted with several key projects throughout the City such as replacing 1,500 feet of electrical wire to repair lighting and exhaust fans inside the Queensway Bridge, installing electrical and plumbing for the LB MUST pilot test program, and repairing gas lines, irrigation lines, and/or sewer drain lines at several facilities. Finally, with the completion of the new City Hall in FY19, a majority of Facility Management staff will be transferring to the Public Service Yard.

Every year, the Traffic Operations Division performs maintenance and improvements at various City-owned parking garages and parking lots to enhance the parking experience. This includes restriping various lots and collaborating with the Facilities Maintenance Division to upgrade lighting to LED in the City Place garages. Additionally, parking meters at the Belmont Shore lots were upgraded with smart meters. The Traffic Operations Division continues to ensure safety throughout the region by maintaining over 600 City traffic control devices, which includes contract signal maintenance for the cities of Signal Hill and Hawaiian Gardens, and sharing the maintenance of intersections with the cities of Lakewood, Carson, Compton, Bellflower and Caltrans. The Division also assisted with installing street signs for the street sweeping optimization project and the new oversized vehicle ordinance, both of which will help alleviate parking issues. In support of the mobility initiatives, Traffic Operations assists with the City's bicycle friendly infrastructure.

Transporation Mobility Bureau

Key Services:

1. **Transportation Engineering**
   - Neighborhood Traffic Management Design Projects
2. **Transportation Development**
   - Regional Transportation Project Coordination
   - Planning
   - Grant Funding Applications
3. **Mobility Programs**
   - Bike Share Program
   - Sustainable Transportation

FY 19 Funding Sources: Transportation Fund 71%, General Fund 16%, Capital Project Fund 8%, Gas Tax Street Improvement Fund > 2%, Tidelands Operations Fund > 2%, Rainbow Harbor Fund < 1%

Transportation Mobility	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	37,400	2,044,400
Expenditures	-	16,107,688	9,870,734
FTEs	-	22.80	19.80

*Amounts exclude all-years carryover.

Narrative:

The Transportation Mobility Bureau was re-established in FY 18 to enhance the City's mobility initiatives. The Bureau designs a high volume of capital improvements, including signing, striping, signal system, bikeways and complete streets improvements. In FY 19, key focus areas will be planning for and designing cost effective mobility initiatives. The Bureau will focus on the Delta, 15th Street, and Daisy Bike Boulevards, and several corridor improvements such as Artesia Boulevard, Anaheim Street, Los Coyotes Diagonal, 3rd Street and Broadway Cycle Track projects and the East Broadway Road Diet.

Updating the City's signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis. A great deal of technical support is provided to policymakers regarding regional transportation projects, a role that is anticipated to increase in FY 19 due to the high volume of regional projects. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition and grant funding will help to improve this critical aspect of the City's transportation network.

The Bureau utilizes a variety of funding sources to deliver capital and non-capital improvement projects citywide. An estimated $4.5 million in Highway Safety Improvement Program grants, along with an estimated $12.5 million in Active Transportation Program grant funds, have been awarded. Other funding sources include State of California Gas Tax, AB-2766, and the new Road Maintenance and Rehabilitation Account (RMRA) funds, Los Angeles County Prop A, Prop C, and Measure M, and Long Beach Measure A.

The Bureau will continue to implement various Complete Streets improvements. Enhancing neighborhood traffic safety is achieved through traffic calming and management measures, revising the City's standard plans, improving the citywide traffic signal system by building new signals, modifying existing signals and adjusting signal timing. This includes aiding the Development Services Department with Traffic Impact Analyses review as well as Traffic Conditions of Approval for various development projects.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	5,128,528	4,776,000	4,776,000	5,475,000
Licenses and Permits	4,431,258	3,239,875	3,239,875	3,773,875
Fines and Forfeitures	13,734,652	13,805,000	13,805,000	16,846,609
Use of Money & Property	18,599,615	15,858,913	15,867,004	16,454,843
Revenue from Other Agencies	22,041,076	18,857,715	26,348,005	24,113,433
Charges for Services	40,256,139	44,412,955	44,412,955	44,304,893
Other Revenues	2,035,226	286,800	1,381,575	247,800
Interfund Services - Charges	2,065,075	2,276,252	2,276,252	1,862,252
Intrafund Services - General Fund Charges	2,019,784	1,806,250	1,806,250	1,916,400
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	17,752,045	-
Operating Transfers	51,700,689	34,776,739	37,463,316	35,015,000
Total Revenues	162,012,041	140,096,499	169,128,277	150,010,105
Expenditures:				
Salaries, Wages and Benefits	41,731,306	48,311,572	48,772,535	51,343,679
Overtime	2,602,595	1,309,604	1,310,728	1,308,604
Materials, Supplies and Services	127,243,023	105,500,672	130,297,177	112,898,530
Internal Support	31,127,975	23,491,468	25,916,608	24,698,529
Capital Purchases	1,038,067	361,485	747,347	361,485
Debt Service	7,507,236	7,494,169	7,494,169	8,045,774
Transfers to Other Funds	3,920,604	1,123,575	4,739,139	623,575
Total Expenditures	215,170,806	187,592,545	219,277,703	199,280,176
Personnel (Full-time Equivalents)	466.59	482.59	482.59	497.59

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Public Works	1.00	1.00	1.00	221,081	225,501
Accounting Clerk III	3.00	3.00	1.00	132,946	45,349
Accounting Technician	2.00	2.00	4.00	108,076	225,261
Administrative Aide I	2.00	2.00	2.00	115,706	117,991
Administrative Aide II	2.00	2.00	3.00	123,203	170,993
Administrative Analyst I	1.00	1.00	1.00	66,401	71,891
Administrative Analyst II	2.00	2.00	2.00	154,683	173,208
Administrative Analyst III	14.00	14.00	14.00	1,229,144	1,238,266
Administrative Intern - NC	8.00	8.00	8.00	301,833	307,887
Administrative Officer-Public Works	2.00	2.00	2.00	239,294	244,083
Assistant Administrative Analyst I	1.00	1.00	1.00	51,688	56,861
Assistant Administrative Analyst II	4.00	4.00	4.00	266,722	281,897
Assistant City Engineer	1.00	1.00	1.00	153,001	156,062
Assistant City Traffic Engineer	1.00	1.00	1.00	135,309	141,623
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,904	57,122
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,698	63,150
Building Maintenance Engineer	6.00	6.00	6.00	441,379	453,085
Building Services Supervisor	1.00	1.00	1.00	55,528	58,265
Capital Projects Coordinator I	5.00	4.00	4.00	357,974	374,412
Capital Projects Coordinator II	5.00	5.00	6.00	472,794	600,410
Capital Projects Coordinator III	4.00	4.00	5.00	416,327	539,919
Capital Projects Coordinator IV	1.00	2.00	2.00	233,644	238,317
Cement Finisher I	1.00	1.00	1.00	46,971	46,457
Chief Construction Inspector	1.00	1.00	1.00	104,078	116,223
City Traffic Engineer	1.00	1.00	-	166,533	-
Civil Engineer	7.00	8.00	9.00	793,999	1,010,329
Civil Engineering Assistant	-	-	1.00	-	68,005
Civil Engineering Associate	4.00	4.00	5.00	355,744	460,021
Clerk Typist II	3.00	3.00	3.00	129,486	136,044
Clerk Typist III	18.00	18.00	15.00	841,335	729,069
Clerk Typist IV	1.00	1.00	-	52,297	-
Community Program Specialist V	-	1.00	1.00	73,022	82,481
Construction Inspector I	3.00	3.00	8.00	217,733	545,226
Construction Inspector II	7.00	7.00	13.00	567,771	1,062,153
Construction Services Officer	1.00	1.00	1.00	134,267	143,799
Customer Service Representative II	5.00	7.00	7.00	297,300	303,428
Customer Services Supervisor I	1.00	1.00	1.00	53,046	54,107
Department Safety Officer	1.00	1.00	-	93,676	-
Deputy Director/City Engineer	1.00	1.00	1.00	207,145	211,287
Development Project Manager II	1.00	1.00	-	83,285	-
Development Project Manager III	1.00	-	-	-	-
Electrical Supervisor	-	-	1.00	-	77,271
Electrician	5.00	5.00	5.00	291,591	303,186
Engineering Aide III	1.00	1.00	1.00	57,435	44,626
Engineering Technician II	5.00	5.00	3.00	350,687	231,734
Environmental Health Specialist III	-	-	1.00	-	66,077
Equipment Operator II	6.00	7.00	7.00	352,298	323,219
Equipment Operator III	8.00	9.00	9.00	455,811	513,244
Executive Assistant	1.00	1.00	1.00	61,723	62,958
Facilities Management Officer	1.00	1.00	1.00	112,949	115,209
General Maintenance Assistant	4.00	4.00	4.00	199,235	209,010
General Superintendent of Operations	1.00	1.00	1.00	137,388	140,136
Geographic Info System Analyst II	1.00	1.00	1.00	84,464	89,633

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Maintenance Assistant I	8.15	9.15	9.15	326,607	329,894
Maintenance Assistant II	3.00	3.00	3.00	126,283	132,596
Maintenance Assistant III	16.00	18.00	18.00	798,159	815,303
Maintenance Assistant II-NC	3.70	3.70	3.70	135,915	141,414
Maintenance Assistant I-NC	0.66	0.66	0.66	20,853	21,697
Manager-Business Operations	1.00	1.00	1.00	141,496	144,327
Manager-Environmental Services	1.00	1.00	1.00	159,247	162,430
Manager-Project Development	-	-	1.00	-	156,062
Manager-Public Service	1.00	1.00	1.00	157,166	160,309
Manager-Traffic & Transportation	-	-	1.00	-	169,863
Mechanical Supervisor	2.00	3.00	2.00	240,265	159,982
Motor Sweeper Operator	16.00	17.00	17.00	941,668	986,357
Parking Control Checker I	20.00	20.00	20.00	955,305	975,820
Parking Control Checker II	3.00	3.00	3.00	133,189	138,290
Parking Control Checker I-NC	4.90	4.90	4.90	194,576	198,478
Parking Control Supervisor	1.00	1.00	1.00	62,332	66,855
Parking Meter Technician I	3.00	3.00	3.00	153,175	161,869
Parking Meter Technician II	1.00	1.00	1.00	49,681	61,604
Parking Operations Officer	1.00	1.00	1.00	109,728	102,003
Payroll/Personnel Assistant II	2.00	2.00	2.00	101,071	103,092
Payroll/Personnel Assistant III	1.00	1.00	1.00	55,686	46,234
Permit Technician II	-	-	1.00	-	55,875
Plumber	5.00	5.00	5.00	303,551	315,439
Principal Construction Inspector	2.00	2.00	2.00	197,074	190,023
Project Budget Analyst III	-	-	1.00	-	104,116
Project Management Officer	-	1.00	-	153,001	-
Recycling and Sustainability Officer	1.00	1.00	1.00	102,001	110,328
Recycling Specialist I	1.00	1.00	1.00	63,150	64,413
Recycling Specialist II	1.00	2.00	2.00	135,963	135,652
Refuse Field Investigator	4.00	4.00	4.00	234,124	239,138
Refuse Operator I	26.14	28.14	28.14	1,289,302	1,290,172
Refuse Operator II	36.00	38.00	38.00	1,841,934	1,990,600
Refuse Operator III	30.00	30.00	30.00	1,598,041	1,683,742
Refuse Operator II-NC	1.20	1.20	1.20	52,851	54,989
Refuse Operator I-NC	13.84	13.84	13.84	566,374	589,288
Refuse Supervisor	7.00	7.00	7.00	473,008	491,069
Safety Specialist I	1.00	1.00	-	60,058	-
Secretary	4.00	4.00	6.00	214,380	309,014
Senior Accountant	1.00	1.00	1.00	94,613	92,814
Senior Civil Engineer	3.00	3.00	3.00	379,486	402,710
Senior Engineering Technician I	3.00	2.00	2.00	140,830	148,820
Senior Engineering Technician II	1.00	2.00	3.00	181,105	266,039
Senior Equipment Operator	2.00	2.00	2.00	124,894	140,429
Senior Survey Technician	1.00	1.00	1.00	66,881	78,880
Senior Surveyor	1.00	1.00	1.00	101,055	107,240
Senior Traffic Engineer	3.00	3.00	3.00	368,932	373,364
Special Projects Officer	2.00	2.00	2.00	217,805	218,430
Special Services Officer II	21.00	21.00	21.00	1,113,208	1,136,157
Special Services Officer IV	1.00	1.00	1.00	53,341	67,856
Storm Water Program Officer	1.00	1.00	1.00	109,485	109,287
Street Landscaping Supervisor I	1.00	1.00	1.00	72,662	74,095
Street Maintenance Supervisor I	5.00	5.00	5.00	337,165	333,922

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Street Maintenance Supervisor II	2.00	2.00	2.00	148,190	154,604
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	126,162	128,688
Superintendent-Street Maintenance	1.00	1.00	1.00	130,978	116,572
Superintendent-Traffic Operations	1.00	1.00	1.00	122,445	124,893
Supervisor-Facilities Maintenance	1.00	1.00	1.00	92,197	94,041
Supervisor-Waste Operations	1.00	1.00	2.00	66,629	135,689
Survey Technician	1.00	1.00	1.00	61,598	66,308
Surveyor	2.00	2.00	2.00	185,540	196,895
Tidelands Development Officer	1.00	-	-	-	-
Traffic Engineering Aide II	1.00	1.00	1.00	58,095	63,252
Traffic Engineering Associate II	3.00	3.00	3.00	273,021	282,037
Traffic Painter I	4.00	4.00	4.00	184,540	185,593
Traffic Painter II	1.00	1.00	1.00	53,524	55,686
Traffic Signal Coordinator	1.00	1.00	1.00	97,035	98,975
Traffic Signal Technician I	7.00	7.00	7.00	520,846	521,083
Traffic Signal Technician II	1.00	1.00	1.00	86,399	89,890
Transportation Planner II	-	-	1.00	-	89,889
Transportation Planner III	-	-	1.00	-	109,560
Transportation Programming Planner	2.00	2.00	-	169,884	-
Tree Trimmer I	3.00	3.00	3.00	143,431	151,514
Tree Trimmer II	6.00	6.00	6.00	335,897	349,205
Waste Management Officer	-	1.00	1.00	103,626	114,492
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Subtotal Salaries	466.59	482.59	497.59	30,182,312	32,523,730
Overtime	-	-	-	1,309,604	1,308,604
Fringe Benefits	-	-	-	18,352,301	19,359,230
Administrative Overhead	-	-	-	621,341	650,453
Attrition/Salary Savings	-	-	-	(88,530)	(654,515)
Expenditure Transfer	-	-	-	(755,852)	(535,220)
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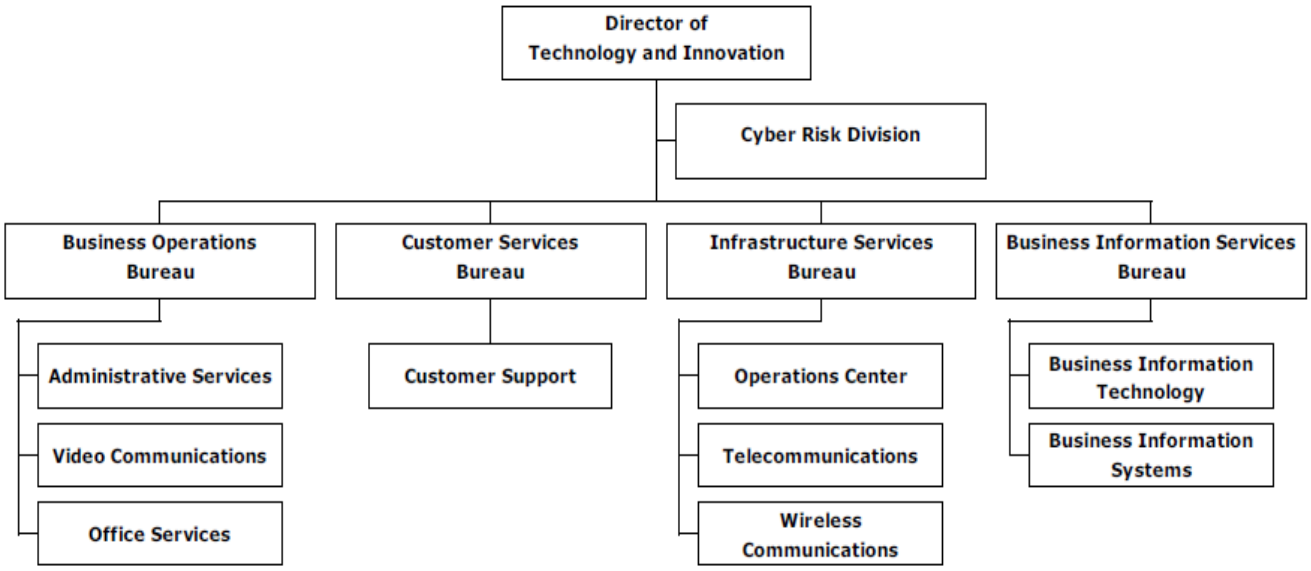
Total	**466.59**	**482.59**	**497.59**	**49,621,176**	**52,652,283**

Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Vacant, Business Information Services Bureau

Michael Kek, Manager, Customer Services Bureau

Cason Lee, Manager, Infrastructure Services Bureau

Danielle Mitchell, Manager, Business Operations

Vacant, Cyber Risk Officer

Department Overview

Mission:
Provide a customer-focused environment that integrates people, process and technology to increase the efficiency and effectiveness of City services.

Core Services:
- Provide the City Workforce with a fast and reliable communications infrastructure.
- Enhance workforce productivity by delivering cost effective technology products and support services.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.
- Provide innovative solutions to enable open and transparent government in partnership with the City departments.
- Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics.

FY 19 Focus:
In FY 19, the Technology and Innovation Department (TI) will continue to manage the full range of information technology and related services across the City's operations in support of the City's business objectives. Specific services include e-mail, Internet/Intranet, business information systems and geographic information system (GIS), project management, data center operations, voice and data networks, radio communications, surveillance camera infrastructure, technology help desk, personal computer and printer support, and mobility solutions.

Over the next few years, the Department will focus on rebuilding and improving the City's technology infrastructure to ensure the City has a strong foundation in place to implement the technology required to support the level of services expected of a modern, technologically savvy city. This infrastructure needs to be reliable so the City can provide the new tools to encourage civic engagement and economic development and provide more efficient public safety services.

In FY 19, the top priorities for the Department include:
- Oversee the design and implementation of the technology infrastructure for the new Civic Center.
- Implement LB COAST, the City's new financial, payroll and human resources system.
- Implement a new Electronic Document Management System (EDMS) to replace existing paper storage and paper workflows.
- Implement a new Customer Relationship Management system (CRM) to manage interactions and relationships with residents.
- Initiate design and implementation planning for a Citywide fiber optic network to connect city facilities and deliver a fiber backbone that is within two miles of any location in the city.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.

The Department will also continue delivery of other projects that are currently underway including the second phase of the Advanced Metering Infrastructure (AMI), implementing public safety technology projects to comply with federal and state laws, expanding free public Wi-Fi at City facilities, further streamlining business licensing/permitting, and developing new applications for DataLB, the City's new Open Data Portal that supports the City's initiatives for Open Government, where constituents can access real City data in native format.

TI will continue to employ new and improved processes and internal tools to further boost the productivity and efficiency of the department in the areas of service management, customer support, asset management and project delivery.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of personal computers and laptop computers installed, replaced or upgraded	909	700	1,050	850

The Customer Services Bureau is responsible for the management and support of the City's desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, smart phones, and tablets). This Bureau is also responsible for the City's personal computer replacement program of approximately 3,000 personal computers and laptops. The increase in the estimates for FY 18 and FY 19, reflect the increased lead time needed to deploy PCs needed for the new Civic Center. Some PCs related to the move will be deployed in late FY 18. Coinciding with the move to City Hall, new computers will be deployed for the majority of users in the new Civic Center.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of visits to City of Long Beach Websites	4,064,142	5,150,000	4,089,000	5,000,000

The Business Information Services Bureau is responsible for the implementation, support, maintenance and replacement of the City's business applications, including the administration of the City's website. This website provides valuable information to the public and allows the public to do business with the City, at their convenience. The City is also experiencing a significant increase in the popularity of its social media sites, such as Facebook, Twitter, YouTube, and Instagram. When the City moved to a new content management system in FY 17, the system used to track the usage statistics improved, but there is a slight fluctuation from prior year numbers.

The City's website was moved to a new Content Management System (CMS) in 2017, and the websites for LBTV, Development Services, Airport, and the Library are currently being redesigned to be mobile responsive and to make it easier for users to add content. TID encourages visits to both the City's website and the social media sites as they are a convenient and cost effective way for constituents and business partners to interact with the City. The number of visits to the City's websites continue to increase year after year.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percentage of time telephone systems are available for communication (as measured by telephone systems uptime)	99.9%	99.9%	99.9%	99.9%

The Infrastructure Services Bureau is responsible for the management of the City's radio and microwave systems, voice and data networks, Internet services, data center systems, and surveillance camera infrastructure. This Bureau's scope includes over 4,000 radios, 100 microwaves, 8,000 phones, 10,000 network ports, 300 Wi-Fi access points, 600 enterprise servers, 250TB enterprise storage, 1,000 surveillance cameras, 200 technology closets, 2 data centers, and 60 miles of fiber optics.

In FY 19, the Bureau will continue to work closely with Public Works and the Civic Center program, to complete the conceptual design and launch procurement of technology systems for the new City Hall, Main Library, and shared spaces with the Harbor Department. The Bureau is partnering with Police and Public Works Departments to drive a modernization program for the City's surveillance cameras. The Bureau also partnered with Public Works, Long Beach Gas and Oil, and Long Beach Water Departments to initiate the Citywide fiber optic network program. Through these partnerships and initiatives, TID is working to establish a strong foundation for civic engagement, government efficiency, economic development, and public safety.

FY 18 Accomplishments

Enable easy customer access to information and services

- Ranked a top ten “Digital City” for the seventh year in a row by the Center for Digital Government.
- Produced the live webcast of the Mayor’s 2018 State of the City address.
- Implemented a crime incident mapping application on DataLB that has made up-to-date crime activity information, occurring within the City, readily available for residents
- Started Phase II of the City’s website migration to longbeach.gov by transitioning Long Beach Airport, Development Services, Long Beach Library, and LBTV to the new platform and new design.
- In the process of implementing a new bill payment system which will waive credit card convenience fees for utility bill payments.
- Worked with the Technology and Innovation Commission to assess the level of resident’s internet access, including any barriers to accessing the internet.
- Produced over 250 hours of original programming for viewing on LBTV's cable channel and the City's website and social media sites, highlighting the many positive programs and events occurring in Long Beach.
- Produced more than 4 custom videos for departments to improve communication related to key City initiatives such as the Civic Center project, LB COAST and Citywide recruiting.
- Earned three first place and eight government programming STAR awards for LBTV at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.

Provide a fast and reliable communications infrastructure

- Led technology design and integration planning for 19 project areas, including the Council Chambers and Data Center, for the new Civic Center.
- Continued to expand the City’s fiber optic network to improve connectivity to additional facilities.
- Continued to upgrade City VoIP telephone software, migrated additional phones to new systems, and transitioned to an Internet based service provider to improve reliability and reduce operating costs.
- Continued to expand video monitoring using the state-of-the-art video surveillance monitoring center at the ECOC called LBCOP, by deploying additional cameras throughout the City.
- Worked with the Disaster Preparedness and Emergency Communications Department to complete a $7 million upgrade of the Motorola Public Safety Dispatch System.
- Updated the City’s call center recording, routing, and reporting software to improve call center operations.

Enhance workforce productivity by providing cost effective technology and training

- Handled approximately 28,000 calls to the Technology and Innovation Help Desk, approximately 75 percent of which were resolved upon initial contact. This “first-call” resolution greatly impacted workforce productivity by getting the customer back to work within minutes.
- Implemented a new Technology and Innovation Department Service Management software system to automate key help desk support processes and manage the change control process. The new system will improve service levels and the quality of asset tracking information.
- Worked with the Fire Department to implement electronic patient care reporting, which will improve the accuracy of medical billing. This application enables incident data to be captured in the field electronically in a paperless format. This significantly streamlined the process for submitting incident paperwork.

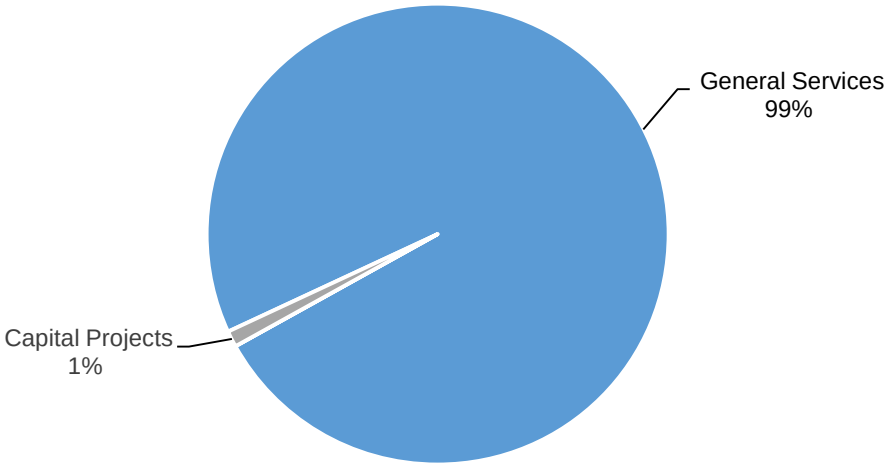
FY 18 Accomplishments

- Commenced the implementation process for the new Identity Management software to improve overall security and control of the City's systems.
- Implemented an Enterprise Data Management Suite to allow the City to perform more efficient migrations of data from host applications. The first applications to use this tool are Oracle's Customer Care & Billing and the Mobile Workforce Management applications that support the City's utility billing processes. TI will be using this tool for several other applications in FY 19.
- Implemented Project Insight, an enterprise web-based project management software to improve TI's ability to manage and track projects across the entire department.

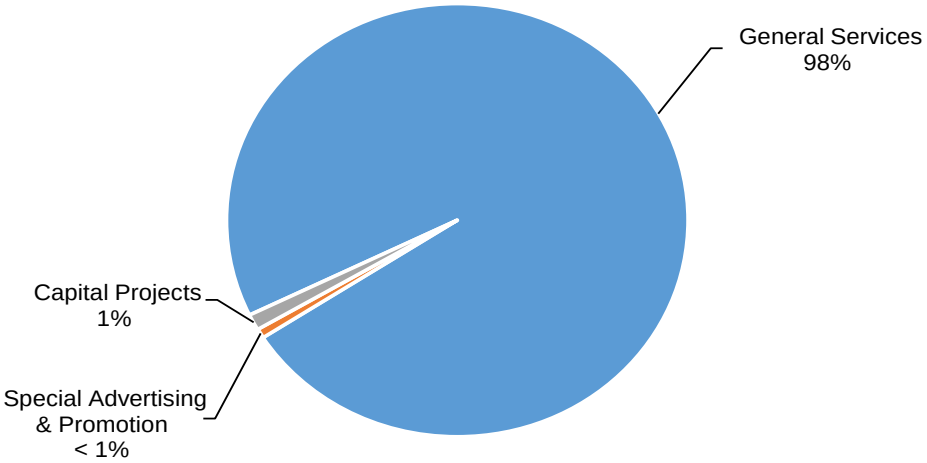
Invest in research and development to ensure departments have the best technology to achieve their missions

- Completed the first edition of the City's Master Fiber Plan that assessed the City's assets, needs, technology direction, financial plan, and partnership strategies.
- Worked with the Office of Civic Innovation (I-Team) to provide data to analyze Clean Long Beach initiatives.
- Continued installation of 4G cellular modem technology at City facilities to lower ongoing telecommunications costs, increase bandwidth, and improve Wi-Fi capabilities.
- Continued strategies to use environmentally friendly printing inks and chemicals.
- Completed the renewal of contracts for managed print services to ensure that printing contracts are consistent across City departments.

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
General Services	52,685,031		49,925,338		2,759,693
Special Advertising & Promotion	-		363,891		(363,891)
Capital Projects	600,000		600,000		-
Total	**53,285,031**		**50,889,229**		**2,395,802**

Summary of Changes*

General Services Fund	Impact	Positions
Add one Administrative Analyst III to support special projects and HR-related duties, including recruiting, performance management, discipline, safety and administrative requests.	121,538	1.00
Upgrade a Systems Technician III to a Systems Support Specialist II to assist with project management for critical technology infrastructure projects.	15,903	-
Add an Assistant Administrative Analyst II to support purchasing and contracts administration.	101,766	1.00
Add one Business Systems Specialist III to assist with Cyber Security projects and compliance, to be funded by funds set aside for the Cyber Security program.	-	1.00
Add one Business Systems Specialist V to assist with project management tracking, reporting and prioritizing of key technology projects and department specific projects.	139,079	1.00
Add one Business Systems Specialist IV to support key public safety projects and systems.	127,057	1.00
Add one Business Systems Specialist VI to lead the Data Management team and support database administration and interfaces.	152,613	1.00
Add one Systems Support Specialist I to centrally manage the City's technology facilities.	101,766	1.00
Add two Systems Support Specialist II to support the Help Desk function and Asset Management function.	212,597	2.00
Reclassify various positions to align with actual duties, including upgrading a Business Systems Specialist V to VI, upgrading a Communication Specialist II to V, and converting a Systems Support Specialist II to Assistant Administrative Analyst II.	14,176	-
Create a new Business Operations Bureau and reclassify an Administrative Officer to a Business Operations Manager to oversee the new bureau.	-	-
Increase budget to fund maintenance of the City's 100 data closets and server rooms.	50,000	-
Increase budget for the Managed Service contract, which provides maintenance and integration support related to the City's Utility System.	1,111,100	-
Increase budget for enterprise Oracle licenses ongoing costs to improve reliability, security and speed of the Customer Care and Billing system.	120,400	-
Recognize savings from natural turnover of positions and use some of that savings to increase budget for training on leading technology subscriptions while still achieving efficiencies.	(100,000)	-
Reduce budget for printing and mailing of parking citations to reflect costs being absorbed by vendor, Data Ticket.	(88,500)	-
One-time savings to account for the timing of the hiring of new positions.	(331,356)	-
One-time funding to support general storage needs from organic growth in applications and user files.	200,000	-

Summary of Changes*

General Services Fund (Cont.)	Impact	Positions
One-time funding to upgrade the ServiceNow platform to improve inventory control processes and the user experience.	100,000	-

Capital Projects Fund	Impact	Positions
One-time Measure A funding for safety camera network modernization and expansion.	600,000	-

Special Advertising and Promotion Fund	Impact	Positions
One-time funding to produce high quality videos by LBTV for City departments as a communication tool for better service delivery.	120,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Information Services Bureau

Key Services:

1. **Geographic Information Systems (GIS)**
   - System Administration
   - Business Analysis
   - Application Development
   - Integration Development & Support
   - Enhancements & Configuration
   - User Training
   - Custom Map Development
   - Data Layer Maintenance
   - Upgrades
   - Troubleshooting
   - Manage Projects
2. **Financial, Human Resource, & Payroll Systems; Billing & Revenue Systems; Land Management Systems**
   - System Administration
   - Business Analysis
   - Regulatory Compliance
   - Integration Development & Support
   - Enhancements & Configuration
   - Manage Projects
   - Report Development
   - Labor Negotiations Support
   - System Implementations
   - Upgrades
   - Troubleshooting
3. **Email, Web, Document Mgmt. Services**
   - System Administration
   - Business Analysis
   - Application Development
   - Integration Development & Support
   - Enhancements & Configuration
   - Manage Projects
   - Graphic Design
   - Website Design
   - Upgrades
   - Troubleshooting
   - Investigations
   - Website Content
4. **Application Development & Specialized Systems; Database Administration and Reporting Services**
   - System Administration
   - Business Analysis
   - Application Development
   - Integration Development & Support
   - Enhancements & Configuration
   - User Training
   - Report Development
   - Troubleshooting
   - Upgrades
   - Research & Development
   - Manage Projects
   - Database Administration
   - System Environment Support
   - System Performance Tuning
5. **Dedicated Support Services**
   - System Administration
   - Business Analysis
   - Manage Projects
   - Report Development
   - Custom Map Development
   - Data Layer Maintenance
   - Troubleshooting
   - Upgrades
6. **Software Maintenance Contract Management**
   - Budget Preparation
   - Contract Renewals
   - Payment Processing
7. **Technology Management, Project Management, and Consultation**
   - IT Strategic Planning
   - Project Management & Oversight
   - Vendor Selection & Management
   - MOU Development
   - Budget & Procurement

Business Information Services Bureau

FY 19 Funding Source: General Services Fund 100%

Business Information Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	12,367,922	18,361,338	16,668,438
Expenditures	14,825,754	18,682,274	13,838,204
FTEs	44.00	45.00	49.00

*Amounts exclude all-years carryover.

Narrative:

This Bureau provides essential support to City departments for various software applications. Bureau staff members support Citywide applications such as the financial system, human resources/payroll, workers compensation, occupational health, land management and business licensing (LMR), utility billing, billing and collections, email and messaging, streaming video, and web content management, as well as department-specific applications such as ambulance billing, public housing management, clinical health, environmental health, and fleet management. The Bureau also provides central management and administration of the Citywide geographic information system (GIS), GO Long Beach mobile applications, and the work order management system. In addition to providing support for vendor applications, the Bureau also develops custom specialized business applications for various departments, such as the marina reservation system, the Police court affairs system, Financial Management's billing and collections system, and the Budget Office's BEAR tracker system. Finally, the Bureau provides dedicated technology staff members to various departments to help support their information system needs.

The FY 19 Budget includes the addition of 4.0 FTE. The positions will ensure that TI can meet the increasing demands of our customers to implement new technologies that enable the departments to deliver services more efficiently. The positions includes a project management coordinator position, a public safety technology support position, a data management position and a position to support the city's new Customer Relationship Management system.

The Bureau's funding not only provides ongoing support and maintenance for existing applications, but also allows the continued ability to move forward on major projects, including the replacement of the City's financial and human resource systems with the LB COAST software, additional phases of the new website CMS project, the next phase of the advanced metering infrastructure system project, the and development of new applications for DataLB.

Customer Services Bureau

Key Services:

1. **Computing Services (Hardware, Desktop Software, Printers, Peripherals, etc.)**
   - Computer Repairs (break/fix)
   - Printer Maintenance
   - Special Projects
   - Equipment Change/Add/Move (PCs, printers, peripherals)
   - Software Installs
   - Equipment Procurement
   - Research & Development
   - Image Maintenance
   - Desktop Software Training Coordination
2. **IT Help Desk Services (6100)**
   - Help Desk Call Resolution
   - Help Desk Ticket Assignment
   - Change Request Ticket Coordination
3. **IT Equipment - Asset Management**
   - PC End of Life Replacement
   - Contract Management
   - PC & MFD Installation
   - Inventory Management
   - Parts/Inventory Coordination
   - E-Waste & Surplus Property disposal
4. **Mobile Device Management**
   - Cellular Service Contracts (Verizon, Sprint, T-Mobile) Management
   - Mobile Device Repairs
   - Research & Development
   - Mobile Device Change/Add/Move
   - Wireless Expense Management
   - Asset Management
5. **Dedicated Department Support**
   - Computer Repairs (break/fix)
   - Equipment Change/Add/Move
   - Software Installs

FY 19 Funding Sources: General Services Fund 98%, Special Advertising & Promotion Fund 2%

Customer Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	13,778,492	14,744,941	15,389,679
Expenditures	13,910,018	15,064,824	15,069,404
FTEs	36.00	39.00	43.00

*Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide array of services to customer departments and the public. Services provided to internal customers include the provision and support of personal computing equipment (desktops, laptops, virtual computers, printers, monitors, and AV equipment), mobile communications devices, and software, such as cell phones, smart phones, and tablet computers; and help desk support to resolve technology issues. The Bureau also facilitates the disposal of retired City property such as, computer equipment, e-Waste and other items.

The FY 19 Budget includes the addition of 4.0 FTEs. These positions will strengthen asset management, including support of the City's growing mobile devices, support the move to and the operation of the new Civic Center and the continued implementation of the new ServiceNow platform. The Bureau will also be initiating future phases of the new service management system to improve inventory management and improve the user experience and department productivity. The Bureau will also continue to explore "*Green IT"* strategies that help reduce waste and energy consumption.

Infrastructure Services Bureau

Key Services:

1. **Telecommunication Services**
   - Network Management
   - Wide-Area and Wireless Networks, Cellular/Landline Data Networks
   - Internet and Network Services
   - VoIP/PBX Phone Systems
   - Unified Communications and Call Center Systems
   - Security/Firewall Management
   - Fiber Optics Network Infrastructure
2. **Wireless Communication Services**
   - Radio Network and Dispatch Systems Infrastructure
   - Microwave Network and Communication Tower Infrastructure
   - Surveillance Camera Infrastructure
   - Public Safety, Emergency and Utility Radio and Mobile Computer Services
   - Audio Visual Services
3. **Operations Center Services**
   - Data Center Management
   - Windows, Unix, Mainframe and Virtual Server Infrastructure Management
   - Data Storage Management
   - Access Controls, Virus Protection, Server Backup, and Disaster Recovery
   - NOC System Monitoring
   - Batch and Print Operations
   - Inventory Control

FY 19 Funding Source: General Services Fund 97%, Capital Projects Fund 3%

Infrastructure Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	14,391,036	22,338,898	21,003,610
Expenditures	13,834,815	24,220,721	21,981,621
FTEs	47.00	47.00	52.00

*Amounts exclude all-years carryover.

Narrative:

This Bureau provides a wide variety of technical services to Citywide departments and the public. Bureau staff support voice and network connections to approximately 140 City facilities, 8,000 telephone instruments, and over 10,000 network devices. Staff also delivers wireless communications services for police officers, firefighters, and utility field crews enabling them to communicate efficiently, reliably, and securely via radio and mobile data computers. Bureau staff also manage data center operations that ensure continuous access to the central mainframe computer and approximately 600 servers that run the majority of City systems, including finance, human resources, utility billing, billing and collections, GIS and the City website. Revenue from non-City sources is generated by leasing space on the City's communications towers and providing supporting services, contracting-in radio installation, and maintenance services from other local government and education organizations.

The FY 19 Budget includes the addition of 5.0 FTEs. These positions will work on the City's fiber installations, surveillance camera server and storage needs, and coordination of the maintenance of the City's hundreds of remote technology facilities. The Bureau will focus on rebuilding and improving the City's technology infrastructure for the move into the new Civic Center this year. The Bureau will also continue the installation of video cameras throughout the City to improve the performance and reliability of the City's surveillance system, implement public Wi-Fi at additional City facilities, and continue to support the Water Department with the implementation of its Advanced Metering Infrastructure system.

Business Operations Bureau / Executive Office

Key Services:

1. **Executive Leadership**
   - City Manager Liaison
   - Citywide Tech Project Oversight
   - Strategic Planning
   - Oversight of Bureaus
   - Elected Official Liaison
   - Cyber Risk Services
2. **Financial Services**
   - Client Department Support
   - Department Budget Development
   - MOU Development & Billing
   - Accounting
   - Contract Management
   - Procurement for Citywide Technology Purchases
   - External Customer Billing
   - Inventory Cost Analysis
   - Internal & External Audit Coordination
3. **Human Resources Administration**
   - Payroll Processing
   - Recruitment
   - Employee Recognition
   - Discipline
   - Workers' Compensation
   - Labor Relations
   - Fed & State Compliance
   - Safety
   - Benefits Administration
4. **Reprographics**
   - Design Consultation
   - High Volume Print Jobs (reports, citations, forms)
   - High Volume Copy Jobs
   - Large Scale Printing - Contract Coordination
5. **City Mail/Messenger Services**
   - US Mail Collection/Delivery (including newspapers)
   - Interoffice Mail Collection/Delivery (including newspapers)
   - Utility Bill Assembly
   - Mail Preparation and Assembly Projects
6. **Video Communications (LBTV)**
   - Government Meetings (live and on demand cablecasts and webcasts)
   - Original Programming Development
   - State Franchise Compliance
   - Cable Company Liaison
   - Public, Education, Government (PEG) Channel Coordination
   - Channel/Playback Operation

FY 19 Funding Source: General Services Fund 100%

Business Operations / Executive Office	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	64	-	223,304
Expenditures	-	813,410	-
FTEs	12.00	12.00	15.00

*Amounts exclude all-years carryover.

Narrative:

The Business Operations Bureau, which includes the Executive Office, ensures the completion of day-to-day operational activities such as budget preparation, purchasing, hiring, facilities management, safety and public relations activities. The Bureau develops the Technology and Innovation Department Memorandum of Understanding (MOU) that defines the services and associated costs provided by the Department to all City departments; and supports copying and printing services in a full-service reprographics shop and mailroom and messenger operations. The City's government access television operations (LBTV) provides video programming for Long Beach's social media sites and government access channels that help to keep the Long Beach community engaged and informed.

The FY 19 Budget includes the addition of 3.0 FTE. Two of these positions will support operations to meet the critical procurement and hiring needs for the department, as well as, maintain controls and fiscal oversight. The third position will assist the Cyber Risk Officer with implementing, monitoring, evaluating and recommending IT security measures. In FY 19, the Executive Office will continue to support the activities of the Technology and Innovation Commission. The Bureau will also complete the redesign of the Department's MOU to streamline the process.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,465,709	4,120,000	4,120,000	4,120,000
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,108	-	-	-
Revenue from Other Agencies	1,103,295	1,075,000	1,075,000	1,075,000
Charges for Services	450	-	-	-
Other Revenues	46,944	-	-	(68,973)
Interfund Services - Charges	34,918,540	36,471,559	40,217,256	46,519,004
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	7,050,000	-
Operating Transfers	1,468	2,982,921	2,982,921	1,640,000
Total Revenues	40,537,514	44,649,480	55,445,177	53,285,031
Expenditures:				
Salaries, Wages and Benefits	16,298,805	19,141,465	19,151,038	21,299,245
Overtime	479,392	244,912	244,912	244,912
Materials, Supplies and Services	17,706,960	15,763,764	23,735,792	18,643,128
Internal Support	878,132	816,352	816,352	538,231
Capital Purchases	2,250,504	2,810,139	9,900,139	2,052,968
Debt Service	1,133,197	1,187,996	1,187,996	4,365,745
Transfers to Other Funds	3,823,597	3,745,000	3,745,000	3,745,000
Total Expenditures	42,570,586	43,709,629	58,781,229	50,889,229
Personnel (Full-time Equivalents)	139.00	143.00	143.00	159.00

* Amounts exclude all-years carryover.

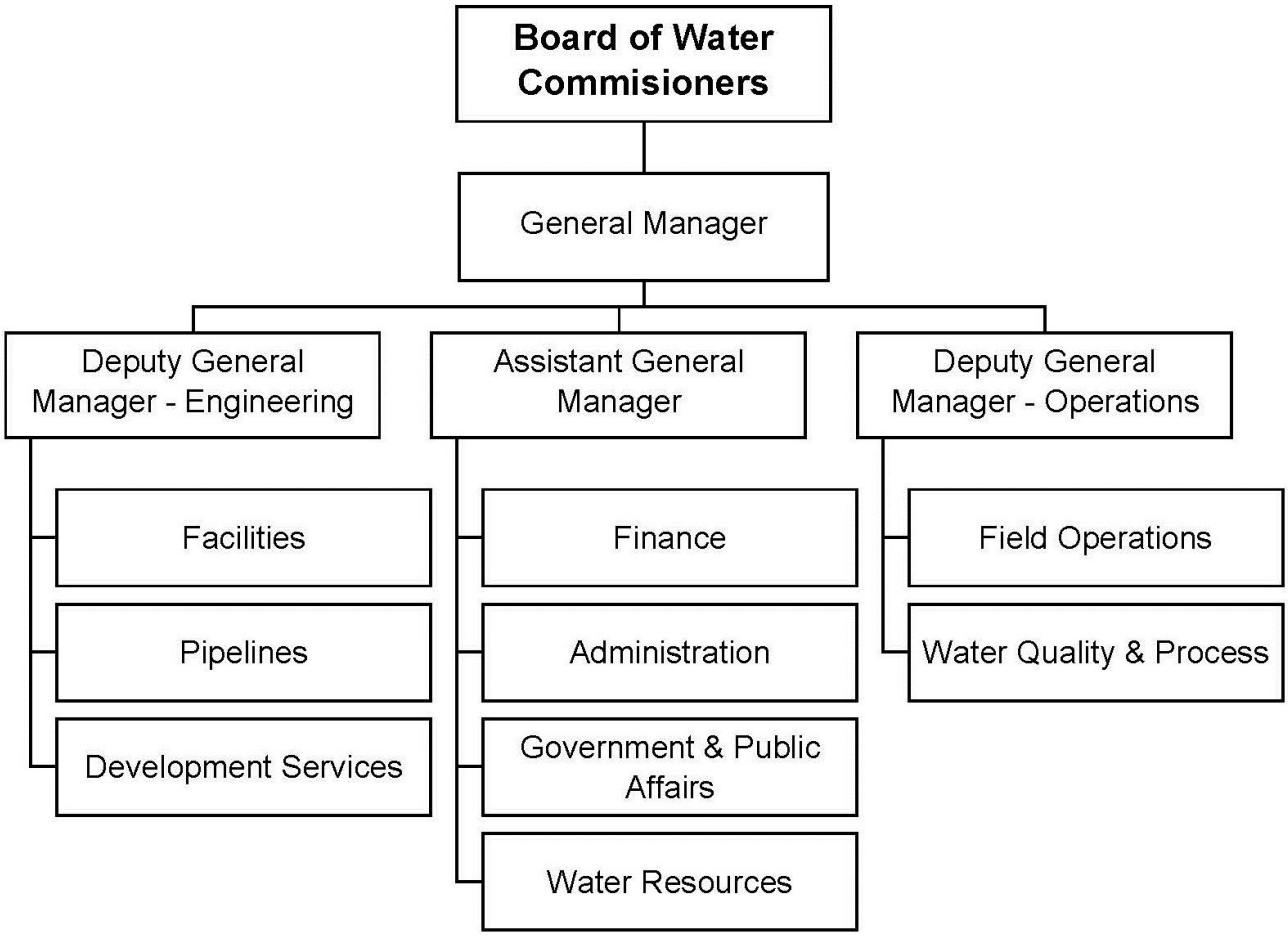
Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Technology & Innovation	1.00	1.00	1.00	216,493	220,822
Administrative Analyst III	2.00	2.00	3.00	189,225	271,841
Administrative Officer	1.00	1.00	-	146,586	-
Assistant Administrative Analyst II	-	-	2.00	-	132,155
Broadcast Production Specialist	-	3.00	3.00	223,000	227,460
Business Information Systems Officer	1.00	1.00	1.00	138,998	138,999
Business Information Technology Officer	1.00	1.00	1.00	138,998	141,778
Business Systems Specialist I	1.00	1.00	1.00	73,397	74,865
Business Systems Specialist II	1.00	1.00	1.00	81,211	82,836
Business Systems Specialist III	17.00	16.00	17.00	1,307,455	1,431,924
Business Systems Specialist IV	7.00	9.00	10.00	859,199	959,235
Business Systems Specialist V	11.00	11.00	12.00	1,178,459	1,285,906
Business Systems Specialist V-Confidential	1.00	1.00	1.00	110,099	112,301
Business Systems Specialist VI	9.00	9.00	11.00	1,062,589	1,292,037
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	121,904	124,342
Clerk Typist II	1.00	1.00	1.00	46,545	47,476
Clerk Typist III	5.00	5.00	5.00	243,979	252,358
Communication Specialist I	3.00	3.00	3.00	185,304	208,884
Communication Specialist II	6.00	6.00	5.00	460,468	394,865
Communication Specialist III	3.00	2.00	4.00	162,881	312,268
Communication Specialist IV	-	1.00	1.00	99,539	101,530
Communication Specialist V	1.00	1.00	2.00	110,099	196,062
Communication Specialist VI	5.00	5.00	5.00	587,097	598,839
Customer Services Officer	-	-	1.00	-	136,776
Cyber Security Officer	1.00	1.00	1.00	133,519	143,633
Data Center Officer	1.00	1.00	1.00	138,998	145,716
Executive Assistant	1.00	1.00	1.00	66,613	67,946
Manager-Business Information Services	1.00	1.00	1.00	166,533	169,863
Manager-Business Operations	-	-	1.00	-	149,518
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	141,553	144,383
Manager-Technology Infrastructure Services	1.00	1.00	1.00	166,533	169,863
Office Services Assistant II	2.00	2.00	2.00	81,138	90,635
Office Services Assistant III	1.00	1.00	1.00	40,451	42,085
Office Services Supervisor	1.00	1.00	1.00	66,053	69,503
Offset Press Operator II	1.00	1.00	1.00	53,524	55,686
Secretary	1.00	1.00	1.00	54,359	55,446
Systems Analyst I	3.00	3.00	3.00	204,421	208,509
Systems Analyst II	1.00	1.00	1.00	79,219	80,804
Systems Support Specialist I	2.00	1.00	3.00	73,397	200,550
Systems Support Specialist II	5.00	6.00	8.00	468,532	620,920
Systems Support Specialist III	6.00	6.00	7.00	483,283	571,808

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Systems Support Specialist IV	1.00	1.00	2.00	96,280	184,382
Systems Support Specialist V	4.00	4.00	4.00	420,113	428,515
Systems Support Specialist VI	3.00	3.00	3.00	356,306	363,422
Systems Technician I	4.00	4.00	4.00	218,681	228,181
Systems Technician II	9.00	9.00	9.00	573,734	576,033
Systems Technician III	7.00	7.00	6.00	462,059	424,694
Systems Technician IV	1.00	1.00	1.00	81,211	82,836
Telecommunications Officer	1.00	1.00	1.00	133,519	141,778
Video Communications Officer	1.00	1.00	1.00	109,287	111,472
Wireless Communications Officer	1.00	1.00	1.00	138,998	141,778
Subtotal Salaries	139.00	143.00	159.00	12,751,841	14,415,517
Overtime	-	-	-	244,912	244,912
Fringe Benefits	-	-	-	6,836,791	7,736,440
Administrative Overhead	-	-	-	262,904	288,713
Attrition/Salary Savings	-	-	-	(530,521)	(961,877)
Expenditure Transfer	-	-	-	(179,549)	(179,549)
Total	**139.00**	**143.00**	**159.00**	**19,386,377**	**21,544,157**

Water



Mission Statement

The Long Beach Water Department is committed to the effective delivery of a reliable supply of quality water and the environmentally responsible disposal of sewage while continually providing exceptional customer service.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted* FY 18	Proposed* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,744,601	354,350	354,350	750,840
Fines and Forfeitures	-	-	-	-
Use of Money & Property	929,258	989,471	989,471	1,236,000
Revenue from Other Agencies	38,233	-	-	-
Charges for Services	112,798,707	114,751,916	114,751,916	117,535,486
Other Revenues	3,773,929	3,773,259	3,773,259	6,427,349
Interfund Services - Charges	86,400	86,400	86,400	86,400
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	1,135,879	1,135,879	10,516,232
Operating Transfers	-	940,640	940,640	-
Total Revenues	119,371,128	122,031,915	122,031,915	136,552,307
Expenditures:				
Salaries, Wages and Benefits	25,594,943	28,214,327	28,214,327	28,966,871
Overtime	1,750,852	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	73,395,939	63,690,913	63,690,913	67,467,408
Internal Support	7,142,671	8,125,471	8,125,471	9,263,340
Capital Purchases	2,297,022	19,359,279	19,359,279	33,624,252
Debt Service	4,904,917	5,783,091	5,783,091	6,299,991
Transfers to Other Funds	-	567,940	567,940	-
Total Expenditures	115,086,343	127,241,021	127,241,021	147,121,862
Personnel (Full-time Equivalents)	233.62	247.85	247.85	251.85

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
General Manager - Water	1.00	1.00	1.00	270,615	278,575
Accountant III	1.00	1.00	1.00	85,378	87,085
Accounting Technician	2.00	2.00	2.00	117,033	103,786
Administrative Aide II	1.00	1.00	-	50,545	-
Administrative Analyst I	1.00	1.00	3.00	66,401	200,329
Administrative Analyst II	1.00	3.00	2.00	230,871	155,114
Administrative Analyst III	4.00	4.00	3.00	379,912	290,976
Administrative Intern-NC/H36	2.31	2.31	2.31	87,154	88,902
Administrative Intern-NC/H43	0.77	-	-	-	-
Assistant Administrative Analyst I	-	2.00	3.00	106,676	160,922
Assistant Administrative Analyst II	-	-	1.00	-	74,865
Assistant Buyer I	-	1.00	-	45,328	-
Assistant General Manager - Water	1.00	1.00	1.00	238,308	237,441
Business Systems Specialist II	-	-	1.00	-	67,729
Business Systems Specialist III	1.00	1.00	-	89,890	-
Business Systems Specialist IV	3.00	3.00	4.00	291,258	402,655
Business Systems Specialist V	1.00	1.00	-	89,815	-
Business Systems Specialist VI	1.00	1.00	-	121,904	-
Business Systems Specialist VII	1.00	1.00	2.00	138,429	281,005
Buyer I	-	-	1.00	-	70,686
Chief Construction Inspector	-	1.00	1.00	114,796	121,822
Civil Engineer	5.00	5.00	4.00	570,303	458,433
Civil Engineer Assistant	2.00	2.00	2.00	156,692	140,682
Civil Engineer Associate	4.00	4.00	3.00	369,010	298,098
Clerk Typist III	1.77	1.77	2.77	87,513	140,524
Clerk Typist IV	1.00	1.00	1.00	54,359	56,490
Construction Inspector II	2.00	4.00	7.00	315,388	620,470
Construction Services Officer	-	1.00	1.00	172,498	156,124
Deputy General Manager - Operations	1.00	1.00	1.00	182,070	185,787
Director of Administration	-	-	1.00	-	143,324
Director of Engineering	1.00	1.00	1.00	172,498	181,726
Director of Finance	1.00	1.00	1.00	134,349	137,037
Director of Operations	1.00	2.00	2.00	270,504	275,914
Director of Water Resources	-	1.00	1.00	124,848	127,345
Division Engineer	2.00	-	-	-	-
Electrical Supervisor	1.00	1.00	1.00	66,387	67,715
Electrician	2.00	2.00	2.00	119,470	125,249
Engineering Technician I	1.00	1.00	1.00	65,795	59,162
Equipment Mechanic I	1.00	-	2.00	-	129,538
Equipment Mechanic II	2.00	2.00	1.00	120,908	68,140
Equipment Operator I	1.00	1.00	1.00	47,389	49,304
Executive Assistant	-	1.00	1.00	84,970	86,669
Garage Service Attendant III	1.00	1.00	1.00	60,046	61,247
Garage Supervisor	-	1.00	-	63,163	-

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Garage Supervisor II	1.00	1.00	1.00	96,791	98,634
General Maintenance Assistant	-	-	3.00	-	166,338
General Maintenance Supervisor I	-	1.00	-	51,688	-
Laboratory Analyst I	2.00	2.00	3.00	127,367	203,876
Laboratory Analyst II	1.00	2.00	1.00	134,186	75,596
Laboratory Assistant II	2.00	2.00	2.00	102,219	104,241
Laboratory Assistant III	1.00	1.00	1.00	55,686	57,844
Machinist	1.00	1.00	1.00	60,182	65,635
Maintenance Assistant I	1.00	1.00	1.00	35,236	40,084
Maintenance Assistant III	1.00	1.00	1.00	46,157	48,022
Management Information Systems Officer	1.00	-	-	-	-
Manager - Administration	1.00	1.00	-	140,454	-
Manager - Budget and Rates	-	-	1.00	-	117,348
Manager - Engineering	-	3.00	3.00	485,899	493,679
Manager - Government/Public Affairs	1.00	1.00	1.00	153,001	156,062
Manager - Information Services	-	1.00	1.00	138,981	141,761
Manager - Operations Support	-	1.00	-	114,444	-
Manager - Planning	1.00	-	-	-	-
Manager - Security & Emergency Prep	1.00	1.00	1.00	121,776	124,212
Members - Boards/Commissions	-	-	-	26,000	26,000
Office Administrator	2.00	2.00	2.00	146,160	149,024
Painter I	-	1.00	-	46,167	-
Painter II	1.00	-	-	-	-
Painter Supervisor	-	-	1.00	-	69,503
Park Maintenance Supervisor	1.00	1.00	1.00	71,618	73,051
Payroll/Personnel Assistant II	1.00	1.00	-	50,535	-
Payroll/Personnel Assistant III	-	-	1.00	-	56,800
Plumber	1.00	1.00	1.00	66,845	69,491
Principle Construction Inspector	1.00	-	-	-	-
Procurement/Warehouse Supervisor	1.00	-	-	-	-
Public Affairs Officer	-	-	1.00	-	90,240
Public Information Officer	-	1.00	-	98,838	-
Safety Specialist II	1.00	1.00	1.00	85,378	87,085
Secretary	1.00	1.00	1.00	54,359	55,446
Secretary to Board-Water	1.00	1.00	1.00	84,970	86,668
Senior Accountant	2.00	2.00	2.00	189,225	193,010
Senior Civil Engineer	4.00	4.00	5.00	487,610	665,307
Senior Equipment Operator	13.00	12.00	12.00	831,881	863,325
Senior Program Manager	2.00	2.00	2.00	280,068	276,476
Senior Secretary	1.00	1.00	1.00	59,978	61,149
Sewer Operations Superintendent	1.00	1.00	1.00	113,404	116,781
Special Assistant to General Manager	1.00	-	-	-	-
Stock & Receiving Clerk	-	-	1.00	-	43,398
Storekeeper I	2.00	-	-	-	-

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Storekeeper II	1.00	2.00	1.00	107,897	59,726
Superintendent - Support Services	-	-	1.00	-	111,472
Superintendent - Water Construction	-	-	1.00	-	130,103
Supervisor - Facility Management	1.00	1.00	-	92,197	-
Supervisor - Property	1.00	-	-	-	-
Telemetering Instrument Technician I	1.00	1.00	1.00	63,809	54,369
Telemetering Instrument Technician II	2.00	3.00	3.00	209,250	228,102
Telemetry Systems Superintendent	1.00	-	-	-	-
Water Comm Center Supervisor	1.00	1.00	1.00	85,148	86,813
Water Comm Dispatcher I	1.00	2.00	2.00	101,090	103,112
Water Comm Dispatcher II	2.00	2.00	1.00	136,115	69,177
Water Conservation Specialist	3.00	2.00	2.00	181,181	193,848
Water Laboratory Manager	1.00	1.00	1.00	125,096	127,451
Water Operations Superintendent	1.00	2.00	1.00	242,413	126,944
Water Quality Organic Chemist	1.00	1.00	1.00	107,412	109,560
Water Treatment Operator I	5.00	-	5.00	-	266,453
Water Treatment Operator II	11.00	13.00	10.00	895,743	725,633
Water Treatment Operator III	10.00	13.00	9.00	1,038,434	768,460
Water Treatment Operator IV	2.00	-	2.00	-	185,997
Water Treatment Superintendent	1.00	1.00	1.00	145,066	147,967
Water Treatment Supervisor I	1.00	3.00	3.00	269,689	313,392
Water Utility Mechanic I	3.00	-	22.00	-	985,069
Water Utility Mechanic I - NC	1.77	1.77	1.77	78,893	82,085
Water Utility Mechanic II	31.00	31.00	26.00	1,678,581	1,413,715
Water Utility Mechanic III	27.00	31.00	13.00	1,915,688	900,147
Water Utility Supervisor I	14.00	15.00	15.00	1,234,961	1,247,627
Water Utility Supervisor II	4.00	6.00	6.00	529,598	559,753
Welder	1.00	1.00	1.00	57,155	62,376
Subtotal Salaries	233.62	247.85	251.85	19,614,991	20,126,309
Overtime	-	-	-	1,500,000	1,500,000
Fringe Benefits	-	-	-	10,495,591	10,735,617
Administrative Overhead	-	-	-	403,744	401,379
Attrition/Salary Savings	-	-	-	(2,300,000)	(2,300,000)
Expenditure Transfer	-	-	-	1	3,566
Total	**233.62**	**247.85**	**251.85**	**29,714,327**	**30,466,871**

Key Contacts

Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Assistant General Manager

Sean Crumby, Deputy General Manager, Engineering

Paul T. Fujita, Director of Finance

The Long Beach Water Department Board of Water Commissioners

Robert E. Shannon, President, Board of Water Commissioners

Gloria Cordero, Vice President, Board of Water Commissioners

Harry Saltzgaver, Secretary, Board of Water Commissioners

Arthur M. Levine, Member, Board of Water Commissioners

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GENERAL FUND

General Fund
Uplands Oil Fund

General Fund Summary

Purpose:

The General Fund is used to account for financial resources applicable to the general governmental operations of the City including Police, Fire, Library, Parks & Recreation, a portion of Public Works and general government services.

Assumptions for Major Resources:

The largest sources of revenue for the General Fund are Property Taxes, Sales Tax, Property Tax in Lieu of Vehicle License Fees (VLF) and Utility Users Tax (UUT). Exclusive of non-recurring revenue, General Fund revenue is projected to grow by 5.0 percent over FY 18 Adopted. Property Taxes, inclusive of the revenue resulting from the State dissolution of the Redevelopment Agency (RDA) is projected to experience moderate growth. Positive growth is also seen in Property Tax in Lieu of VLF and Transient Occupancy Tax. The FY 19 budget also assumes $54.5 million in revenue from the voter approved Transaction and Use Tax, known as Measure A. The Measure added a transactions and use (sales) tax on the sale and/or use of all tangible personal property sold at retail in the City for a 10 year period. The first six years of the tax will be at a rate of one cent for every dollar spent (or one percent), and then decline to one-half cent for every dollar spent (or one-half percent) for the remaining four years. The tax will automatically terminate after the tenth year.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	155,203,748	160,338,946	162,641,372	169,942,155
Other Taxes	165,990,672	184,070,757	189,879,139	191,586,305
Franchise Fees	25,911,743	25,796,956	21,504,038	26,247,551
Licenses and Permits	17,056,393	23,184,624	18,793,707	25,111,124
Fines and Forfeitures	16,184,287	15,591,700	15,456,735	19,089,252
Use of Money & Property	17,943,358	18,216,510	18,847,683	18,540,242
Revenues From Other Agencies	5,747,784	4,397,658	6,817,260	4,909,860
Charges For Services	18,320,021	20,374,284	21,810,597	25,430,948
Other Revenues	6,837,805	4,293,302	4,474,791	3,888,112
Interfund Services-Charges	8,495,780	9,562,194	8,948,175	13,355,950
Intrafund Services-General Fund Charges	4,846,935	5,105,093	5,115,953	5,148,207
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	34,886,053	30,637,008	42,504,498	23,409,556
Release of Reservations	835,924	11,638,696	9,965,939	11,561,590
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**478,260,503**	**513,207,727**	**526,759,888**	**538,220,851**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	361,701,400	391,808,128	378,587,154	416,352,391
Materials, Supplies and Services	61,436,011	61,187,642	72,931,785	61,510,483
Internal Support	15,449,506	11,426,347	12,846,856	18,767,012
Capital Purchases	360,961	156,151	695,212	156,151
Debt Service	508,783	512,000	508,000	512,000
Transfers Between Funds	45,682,137	35,874,094	44,563,850	40,287,642
Addition to Reservations	-	360,000	17,611,501	597,149
Total Expenditures/Uses	**485,138,797**	**501,324,361**	**527,744,358**	**538,182,828**
Net Increase/(Decrease) in Funds Avail.	(6,878,295)	11,883,365	(984,471)	38,024
Beginning Funds Available*	1,624,298	1,500,262	1,500,262	515,790
Ending Funds Available	**1,500,262**	**13,383,627**	**515,790**	**553,814**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Uplands Oil Fund Summary

Purpose:

The Uplands Oil Fund is used to account for all costs and revenues for the City's proprietary oil interests and for accumulating reserves to pay for the City's portion of well-abandonment and site-clearance liabilities.

Assumptions for Major Resources:

The sources of revenue for the Uplands Oil Fund are revenues from the City's participation in proprietary oil operations and overhead fees received by the City as Unit Operator for the Tidelands Oil Operations. The price of oil for FY 19 is budget at $55 per barrel. No revenue over that base amount is currently projected.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	12,176,162	10,228,836	15,499,868	12,239,561
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**12,176,162**	**10,228,836**	**15,499,868**	**12,239,561**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	581,564	579,637	579,637	579,637
Materials, Supplies and Services	1,978,919	716,287	2,290,635	1,815,812
Internal Support	3,287	3,300	3,300	3,324
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	9,599,537	9,215,617	11,605,539	9,144,326
Addition to Reservations	-	1,300,000	1,300,000	712,000
Total Expenditures/Uses	**12,163,307**	**11,814,840**	**15,779,111**	**12,255,099**
Net Increase/(Decrease) in Funds Avail.	12,856	(1,586,004)	(279,243)	(15,537)
Beginning Funds Available*	287,145	300,000	300,000	20,758
Ending Funds Available	**300,000**	**(1,286,003)**	**20,758**	**5,220**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

SPECIAL REVENUE FUNDS

General Grants Fund
Police and Fire Public Safety Oil Production Act Fund
Health Fund
Certified Unified Program Agency (CUPA) Fund
Special Advertising and Promotion Fund
Housing Development Fund
Belmont Shore Parking Meter Fund
Business Assistance Fund
Community Development Grants Fund
Housing Authority Fund
Gasoline Tax Street Improvement Fund
Transportation Fund

General Grants Fund Summary

Purpose:
The General Grants Fund was established to separately account for federal, State, and other agency grants related to general City operations.

Assumptions for Major Resources:
The largest revenue sources in the General Grants Fund are grant funds from federal, State or county agencies. Operating transfers into this fund represent the City's match from the General Fund.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	109,650	-	15,309	-
Revenues From Other Agencies	20,755,432	7,235,263	10,963,498	6,591,692
Charges For Services	236,098	181,814	181,814	290,318
Other Revenues	938,704	50,652	507,428	161,300
Interfund Services-Charges	12,565	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	623,351	495,210	500,188	502,264
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**22,675,799**	**7,962,939**	**12,168,235**	**7,545,574**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	10,629,367	7,052,720	8,718,368	6,757,248
Materials, Supplies and Services	10,503,420	819,935	2,660,805	827,489
Internal Support	154,646	90,284	90,284	141,993
Capital Purchases	916,505	-	175,000	-
Debt Service	-	-	-	-
Transfer All Years to Annual			88,775	
Transfers Between Funds	106,100	-	56,100	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**22,310,038**	**7,962,939**	**11,789,332**	**7,726,730**
Net Increase/(Decrease) in Funds Avail.	365,762	-	378,903	(181,156)
Beginning Funds Available*	1,091,350	1,457,112	1,457,112	1,836,015
Ending Funds Available	**1,457,112**	**1,457,112**	**1,836,015**	**1,654,859**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Police & Fire Public Safety Oil Production Act Fund Summary

Purpose:

The Police and Fire Public Safety Oil Production Act Fund was established to provide dedicated funds for police officers and firefighters by assessing a special production tax on oil producers in Long Beach. The special tax proceeds will support police and fire response to public safety needs.

Assumptions for Major Resources:

Proposition H, the Police and Fire Public Safety Oil Production Act, as approved by the citizens of Long Beach in FY 07, amended the Long Beach Municipal Code to assess an additional $0.25 cent per barrel tax on oil producers in Long Beach, and adjusted on June 1st of each year equivalent to the most recent change in the annual average of the Consumer Price Index. The tax assessed through June 30, 2017 was $0.30/barrel oil produced, and effective July 1, 2018 the tax will remain at $0.30/barrel oil produced.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	3,390,004	3,315,712	3,315,712	3,315,712
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	7,982	200	200	200
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	18,996	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**3,416,982**	**3,315,912**	**3,315,912**	**3,315,912**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	3,743,909	3,798,489	3,798,489	3,316,412
Materials, Supplies and Services	361,764	-	-	-
Internal Support	85,717	41,997	41,997	-
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**4,191,389**	**3,840,486**	**3,840,486**	**3,316,412**
Net Increase/(Decrease) in Funds Avail.	(774,407)	(524,574)	(524,574)	(500)
Beginning Funds Available*	1,401,293	626,886	626,886	102,312
Ending Funds Available	**626,886**	**102,312**	**102,312**	**101,812**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Health Fund Summary

Purpose:

The Health Fund was established to account for funds restricted for public health purposes only. The Fund accounts for revenues and expenditures associated with federal, state and local grants, health permits, and other fees. Activities in the Health Fund are critical to the Health Department's mission to improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Assumptions for Major Resources:

The Health Fund's revenue sources include grants, restricted public health funds and permit fees. 69 percent of the Health Fund comes from grants, while 31 percent is from non-grant sources, including restricted public health realignment formula funds derived from a portion of State Vehicle License fees and State Sales Tax. Health Fund dollars support programs focused on retention of existing services, which promote health and wellness, and provide protection from disease and injury. However, as grant funding becomes more stringent and allocations remain relatively flat, the costs of providing these services due to increases in personnel costs continues to rise. The Health Fund's ability to absorb these increases will be challenged and may eventually impact service levels.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	5,722,607	5,800,000	5,800,000	5,800,000
Other Taxes	2,274,280	2,500,000	2,500,000	2,400,000
Franchise Fees	-	-	-	-
Licenses and Permits	3,373,846	3,163,800	3,163,800	3,663,542
Fines and Forfeitures	-	-	-	-
Use of Money & Property	8,031	31,500	31,500	38,142
Revenues From Other Agencies	24,647,392	27,481,855	29,501,635	35,327,791
Charges For Services	1,061,155	1,094,007	1,094,007	1,075,365
Other Revenues	69,284	3,137,930	3,137,930	4,121,856
Interfund Services-Charges	200,412	234,800	339,298	830,143
Intrafund Services-General Fund Charges	146,184	110,000	110,000	150,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	646,979	224,575	120,077	235,492
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	(752,811)	-
Total Resources/Sources	**38,150,169**	**43,778,467**	**45,045,436**	**53,642,331**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	23,965,400	30,992,618	31,806,065	35,627,258
Materials, Supplies and Services	10,436,836	11,051,642	12,147,728	15,922,103
Internal Support	1,736,622	2,248,603	2,480,648	2,586,290
Capital Purchases	-	-	-	1,000
Debt Service	-	-	-	26,000
Transfers Between Funds	47,665	47,655	47,655	11,917
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**36,186,523**	**44,340,517**	**46,482,096**	**54,174,568**
Net Increase/(Decrease) in Funds Avail.	1,963,646	(562,051)	(1,436,660)	(532,237)
Beginning Funds Available*	7,007,359	8,971,005	8,971,005	7,534,345
Ending Funds Available	**8,971,005**	**8,408,955**	**7,534,345**	**7,002,108**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

CUPA Fund Summary

Purpose:

The CUPA fund was established by the City to account for revenues and expenses in the Health Department and Fire Department to administer oversight programs related to hazardous chemicals in the City. The City provides for inspection services and business emergency plan reviews to ensure hazardous chemicals are handled, stored and transported in accordance with current state and local standards.

Assumptions for Major Resources:

CUPA Fund revenue is derived from permits and fees that support the cost of annual inspections of facilities which handle hazardous waste and/or hazardous materials.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,656,364	1,717,560	1,717,560	1,784,640
Fines and Forfeitures	-	-	-	-
Use of Money & Property	8,081	17,500	17,500	17,500
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	4,155	20,000	20,000	20,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	11,705	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**1,680,306**	**1,755,060**	**1,755,060**	**1,822,140**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,167,158	1,516,276	1,535,540	1,584,466
Materials, Supplies and Services	38,687	125,691	125,691	125,691
Internal Support	323,809	304,768	304,768	387,047
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**1,529,654**	**1,946,734**	**1,965,998**	**2,097,203**
Net Increase/(Decrease) in Funds Avail.	150,651	(191,674)	(210,938)	(275,063)
Beginning Funds Available*	1,375,861	1,526,513	1,526,513	1,315,574
Ending Funds Available	**1,526,513**	**1,334,838**	**1,315,574**	**1,040,511**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Special Advertising and Promotion Fund Summary

Purpose:

The Special Advertising and Promotion Fund is used to account for a portion of Transient Occupancy Tax (TOT) and special events and filming revenues. The revenues are used for advertising, promotional and public relations projects and special events calling positive attention to the City, including support for the Municipal Band.

Assumptions for Major Resources:

The single largest revenue for the Special Advertising and Promotion Fund is the Transient Occupancy Tax (TOT). TOT is a 12 percent total tax imposed on all hotel rooms in the City, 6 percent of which is earmarked for the Special Advertising and Promotion fund. Reflecting Long Beach's position as a tourist, convention and filming destination, TOT revenue has increased from pre-recession levels and is expected to remain strong as the economy prospers. In FY 19, TOT revenues include anticipated new revenue for Short Term Rentals.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	7,618,133	8,894,974	8,894,974	9,868,512
Franchise Fees	-	-	-	-
Licenses and Permits	1,523,022	1,157,825	1,157,825	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	25,906	11,000	11,000	11,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	14,018	-	-	-
Other Revenues	11,144	45,000	45,000	45,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	115,635	150,000	195,000	150,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**9,307,857**	**10,258,799**	**10,303,799**	**11,232,337**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,717,770	2,658,360	2,657,423	3,211,800
Materials, Supplies and Services	6,401,957	8,601,757	9,330,313	8,219,604
Internal Support	216,582	181,415	181,415	321,814
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	568,141	-	100,793	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**8,904,450**	**11,441,532**	**12,269,945**	**11,753,219**
Net Increase/(Decrease) in Funds Avail.	403,407	(1,182,734)	(1,966,146)	(520,882)
Beginning Funds Available*	5,525,468	5,928,875	5,928,875	3,962,729
Ending Funds Available	**5,928,875**	**4,746,142**	**3,962,729**	**3,441,847**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Housing Development Fund Summary

Purpose:

The Housing Development Fund is used to account for funds received from the former Redevelopment Agency, as well as other sources of funding used for new development and rehabilitation of low and moderate income housing in the city.

Assumptions for Major Resources:

Until AB1X26 and ensuing litigation brought about the dissolution of redevelopment agencies, the major revenue source for this fund was redevelopment tax increment set-aside. Post dissolution, the primary source of revenue will be loan and deferred set-aside payments from the former Redevelopment Agency. Other sources include loan repayments and proceeds from the lease and sale of Long Beach Community Investment Company-owned property, housing bond proceeds and miscellaneous grants.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	149,001	217,837	217,837	340,913
Fines and Forfeitures	-	-	-	-
Use of Money & Property	406,453	307,007	307,007	385,307
Revenues From Other Agencies	338,725	-	-	-
Charges For Services	-	-	-	-
Other Revenues	1,495,117	148,394	148,394	561,980
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	565,400	1,235,514	1,735,514	2,148,265
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**2,954,696**	**1,908,752**	**2,408,752**	**3,436,465**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	793,360	1,043,924	1,043,924	1,092,691
Materials, Supplies and Services	5,447,865	6,117,761	6,617,761	1,831,040
Internal Support	277,624	441,218	441,218	469,265
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	20,484	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**6,539,333**	**7,602,904**	**8,102,904**	**3,392,996**
Net Increase/(Decrease) in Funds Avail.	(3,584,638)	(5,694,152)	(5,694,152)	43,469
Beginning Funds Available*	11,118,430	7,533,792	7,533,792	1,839,640
Ending Funds Available	**7,533,792**	**1,839,640**	**1,839,640**	**1,883,109**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Belmont Shore Parking Meter Fund Summary

Purpose:

The Belmont Shore Parking Meter Revenue Fund was established by City Council Ordinance C-6219 to receive parking revenues in the Belmont Shore area. Expenditures from the Fund, per City Council Ordinance 08-0012, are limited to uses which are for the benefit of the Belmont Shore Parking and Business Improvement Area only. This includes acquisition, construction, improvement, operation or maintenance of City parking facilities, fixtures and equipment, as well as improvements to and equipment for public streets, alleys, curbs, gutters and sidewalks and the bus pass program.

Assumptions for Major Resources:

Revenue in this fund is exclusively from parking meter fees in the Belmont Shore area of the City. The first $200,000 in revenue is pledge to repay debt service and associated costs in the Community Facilities District 2007-2 in Belmont Shore.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	764,024	765,000	765,000	771,512
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	(26)	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**763,998**	**765,000**	**765,000**	**771,512**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	135	-	-	-
Materials, Supplies and Services	150,506	572,397	503,734	428,640
Internal Support	109,157	(7,397)	61,266	142,872
Capital Purchases	-	-	-	-
Debt Service	200,000	200,000	200,000	200,000
Transfers Between Funds	1,011,728	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**1,471,525**	**765,000**	**765,000**	**771,512**
Net Increase/(Decrease) in Funds Avail.	(707,528)	-	-	-
Beginning Funds Available*	971,585	264,057	264,057	264,057
Ending Funds Available	**264,057**	**264,057**	**264,057**	**264,056**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Business Assistance Fund Summary

Purpose:

The Business Assistance Fund is used to account for monies used for economic development activities, including business outreach and business retention and expansion through commercial loans. The bulk of this fund is a revolving loan fund (RLF) that was started with a grant from U.S. Economic Development Administration (EDA) with matching funds from Community Development Block Grants (CDBG) and the City's former Redevelopment Agency.

Assumptions for Major Resources:

Given the elimination of the Redevelopment Agency and continually declining CDBG entitlements, new revenues to the RLF are limited to loan repayments.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	8,000	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	69,172	-	-	-
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	147,057	671,838	671,838	671,838
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	3,763	6,000	6,000	6,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**227,993**	**677,838**	**677,838**	**677,838**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	11,254	11,254	11,431
Materials, Supplies and Services	402,815	694,119	694,119	694,119
Internal Support	-	308	308	5,565
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	3,644	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**406,459**	**705,681**	**705,681**	**711,115**
Net Increase/(Decrease) in Funds Avail.	(178,467)	(27,843)	(27,843)	(33,277)
Beginning Funds Available*	1,760,742	1,582,275	1,582,275	1,554,432
Ending Funds Available	**1,582,275**	**1,554,432**	**1,554,432**	**1,521,155**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Community Development Grants Fund Summary

Purpose:

The Community Development Grants Fund is used to account for funds received from the U. S. Departments of Housing and Urban Development (HUD), Labor, Education, and others for economic and community development programs. The Fund also includes county, state and other support for programs. Programs include neighborhood improvement efforts that target low and moderate-income areas of the city, homeless services, affordable housing, workforce development strategies, business assistance efforts, and support for youth development.

Assumptions for Major Resources:

Each year the City actively pursues new funding opportunities to support various programs and services. State and federal grants comprise the majority of revenue in this fund. The balance of revenue is primarily from residential rehabilitation loan repayments, programmable funds carried over from previous years, and from leveraged co-investment between the Workforce Investment Board (WIB) and other partners. The two major resources in the Fund are Community Development Block Grant (HUD) and Workforce Innovation and Opportunity Act (Labor) formulaic allocations, both of which are seeing year-over-year declines in federal appropriations.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	666,763	230,650	230,650	323,050
Revenues From Other Agencies	21,899,995	18,004,605	19,333,366	19,310,484
Charges For Services	-	-	-	-
Other Revenues	2,794,816	1,581,230	1,803,801	1,879,117
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	301,749	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**25,663,323**	**19,816,485**	**21,367,817**	**21,512,651**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	8,237,495	11,813,219	12,567,288	12,067,730
Materials, Supplies and Services	14,876,797	6,223,012	6,834,710	8,068,573
Internal Support	952,283	1,085,086	1,091,462	1,094,293
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	1,300,063	1,164,195	1,164,195	1,164,195
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**25,366,638**	**20,285,512**	**21,657,655**	**22,394,790**
Net Increase/(Decrease) in Funds Avail.	296,686	(469,027)	(289,838)	(882,139)
Beginning Funds Available*	543,134	839,820	839,820	549,981
Ending Funds Available**	**839,820**	**370,792**	**549,981**	**(332,158)**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

***Technical corrections will be made to Community Development Grants Fund between Proposed and Adopted, to bring the estimated ending funds available to a positive.*

Housing Authority Fund Summary

Purpose:

The Housing Authority Fund is used to account for revenues received by the Housing Authority to operate various programs that provide housing assistance to low and very low-income households including the elderly, disabled and veterans. The primary activity is the Housing Choice Voucher Program (also known as Section 8) which is funded by the U.S. Department of Housing and Urban Development (HUD).

Assumptions for Major Resources:

The major revenue source for the Housing Authority Fund is the U.S. Department of Housing and Urban Development (HUD). Beginning January 2012, HUD implemented a new cash management system that distributes funds monthly, based on the most recent assessment of needs indicated in the Voucher Management System (VMS) data.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	71,299	65,557	65,557	92,451
Revenues From Other Agencies	69,290,338	75,411,702	75,411,702	74,065,225
Charges For Services	-	-	-	-
Other Revenues	593,006	156,905	156,905	122,997
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	66,023	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**70,020,666**	**75,634,164**	**75,634,164**	**74,280,673**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,619,675	6,461,346	6,461,346	6,540,282
Materials, Supplies and Services	63,581,615	69,825,689	69,825,689	69,328,929
Internal Support	672,016	824,017	824,017	838,907
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**68,873,306**	**77,111,051**	**77,111,051**	**76,708,119**
Net Increase/(Decrease) in Funds Avail.	1,147,360	(1,476,887)	(1,476,887)	(2,427,446)
Beginning Funds Available*	9,453,491	10,600,850	10,600,850	9,123,963
Ending Funds Available	**10,600,850**	**9,123,963**	**9,123,963**	**6,696,517**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Gasoline Tax Street Improvement Fund Summary

Purpose:

The Gasoline Tax Street Improvement Fund is used to account for the receipt and expenditure of gasoline tax funds apportioned under the State Streets and Highways code, as well as other sources dedicated to street improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. It also includes funding from the Moving Ahead for Progress in the 21st Century (MAP-21), which superseded State Proposition 42 and SAFETEA-LU of 2005 and the passage of Road Repair & Accountability Act (SB-1) by the State legislature in FY 17.

Assumptions for Major Resources:

FY 19 includes nearly $12 million in capital street improvements funded by both gas tax funds and grant revenue. In addition, approximately $7.175 million will be transferred from this fund to the General Fund to reimburse the City for eligible street maintenance costs. FY 19 gasoline tax revenues are anticipated to increase by $4.5 million as compared to FY 18. The increase is due to a full fiscal year of funding from SB-1 funds. The additional funds begin to restore a portion of the gas tax revenue reductions in recent years.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	23,773	50,000	50,000	50,000
Revenues From Other Agencies	12,190,563	15,298,305	15,519,630	19,798,575
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**12,214,336**	**15,348,305**	**15,569,630**	**19,848,575**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	80,859	-	-	-
Materials, Supplies and Services	4,900,201	7,764,943	8,002,146	11,774,000
Internal Support	6,056,112	7,698,293	7,682,415	8,139,365
Capital Purchases	(127,549)	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**10,909,623**	**15,463,236**	**15,684,561**	**19,913,365**
Net Increase/(Decrease) in Funds Avail.	1,304,714	(114,931)	(114,931)	(64,790)
Beginning Funds Available*	(51,347)	1,253,366	1,253,366	1,138,435
Ending Funds Available	**1,253,366**	**1,138,435**	**1,138,435**	**1,073,645**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Transportation Fund Summary

Purpose:

The Transportation Fund is used to account for the City's share of an additional 2 percent sales tax, which was approved by the electorate as Propositions A and C, and Measures R and M, and is collected by the County of Los Angeles to finance certain transportation projects. The fund also includes AB2766 funds, collected by the Department of Motor Vehicles (DMV) and subvened to the South Coast Air Quality Management District (SCAQMD) for disbursement to implement programs that reduce air pollution from motor vehicles.

Assumptions for Major Resources:

In addition to the Proposition A (approved in November 1980), Proposition C (approved in November 1990), Measure R (approved in 2008), Measure M (approved in November 2016), and AB2766 revenues described above, interest earned on unspent funds is accumulated in the fund and must be used for transportation purposes. FY 19 transportation fund revenues are anticipated to remain at the same levels as in FY 18.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	80,345	56,000	56,000	56,000
Revenues From Other Agencies	22,547,591	30,363,555	30,363,555	30,363,555
Charges For Services	-	-	-	-
Other Revenues	1	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**22,627,937**	**30,419,555**	**30,419,555**	**30,419,555**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	158,182	26,500	26,500	26,500
Materials, Supplies and Services	16,050,295	29,858,307	30,505,307	32,231,745
Internal Support	2,096,091	9,172	9,172	9,587
Capital Purchases	904,821	200,000	200,000	200,000
Debt Service	-	-	-	-
Transfers Between Funds	6,282	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**19,215,672**	**30,093,978**	**30,740,978**	**32,467,833**
Net Increase/(Decrease) in Funds Avail.	3,412,265	325,577	(321,423)	(2,048,278)
Beginning Funds Available*	5,287,915	8,700,180	8,700,180	8,378,757
Ending Funds Available	**8,700,180**	**9,025,757**	**8,378,757**	**6,330,479**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

CAPITAL PROJECT FUNDS

Capital Projects Fund
Successor Agency Operations Fund

Capital Projects Fund Summary

Purpose:

The Capital Projects Fund is used to account for resources used for the planning, design, construction and acquisition of major capital improvements, except those financed by Enterprise, Internal Service, Tidelands and Subsidiary Funds.

Assumptions for Major Resources:

Capital Projects Fund revenues consist of operating transfers from the Uplands Oil and General Funds including City Council Priorities non-recurring funds. In addition, the fund includes various Federal, State and County grants, such as those from the Metropolitan Transportation Authority, impact fees from Police and Fire, transportation impact from Traffic Mitigation Program (TMP) fees, and bond sale proceeds. Measure A funds will account for $24 million dollars of capital projects in FY 19.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,159,455	415,000	900,000	415,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	89,492	715,650	720,332	715,650
Revenues From Other Agencies	11,467,367	300,000	8,105,078	300,000
Charges For Services	-	-	-	-
Other Revenues	1,222,443	-	1,006,000	-
Interfund Services-Charges	200,000	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	38,509,276	35,526,739	35,866,116	35,115,000
Release of Reservations	6,535,497	300,000	300,000	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**59,183,529**	**37,257,389**	**46,897,526**	**36,545,650**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	6,622,714	9,334,585	9,573,639	11,136,401
Materials, Supplies and Services	44,224,827	35,581,739	47,392,954	35,804,000
Internal Support	(3,310,204)	(9,334,585)	(7,152,263)	(11,136,401)
Capital Purchases	58,485	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	8,600,165	243,085	266,172	243,085
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**56,195,988**	**35,824,824**	**50,080,502**	**36,047,085**
Net Increase/(Decrease) in Funds Avail.	2,987,542	1,432,565	(3,182,976)	498,565
Beginning Funds Available*	1,693,558	4,681,100	4,681,100	1,498,124
Ending Funds Available	**4,681,100**	**6,113,665**	**1,498,124**	**1,996,689**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Successor Agency Operations Fund Summary

Purpose:

The Successor Agency Fund was created following passage of AB1X 26. AB1X 26 and ensuing litigation caused the City's Redevelopment Funds to be dissolved and all of those Funds' assets and liabilities to be transferred to the Successor Agency Fund. The sole purpose of the Successor Agency is to dispose of the assets and to discharge the obligations of the former Redevelopment Agency.

Assumptions for Major Resources:

Pursuant to ABX1 26, the major source of revenue for the Successor Agency fund is bi-annual distributions from the Redevelopment Property Tax Trust Fund (RPTTF). The distributions are used to make payments in accordance with the Successor Agency's Recognized Obligation Payment Schedules (ROPS). The Successor Agency Fund also receives an administrative allocation equal to 3% of the Successor Agency's prior year RPTTF distribution.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	4,159,146	44,228,805	44,228,805	44,228,805
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	15,000	15,000	15,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	529,559	796,664	796,664	796,664
Revenues From Other Agencies	937,358	-	-	-
Charges For Services	-	-	-	-
Other Revenues	6,490,884	407,903	407,903	407,903
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	4,268	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**12,121,215**	**45,448,372**	**45,448,372**	**45,448,372**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	272,238	415,756	415,756	423,518
Materials, Supplies and Services	930,327	3,175,881	3,175,881	3,175,881
Internal Support	568,857	534,728	534,728	549,361
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	2,807,070	41,072,832	41,072,832	41,072,832
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**4,578,492**	**45,199,197**	**45,199,197**	**45,221,592**
Net Increase/(Decrease) in Funds Avail.	7,542,723	249,175	249,175	226,780
Beginning Funds Available*	1,620,748	9,163,471	9,163,471	9,412,646
Ending Funds Available	**9,163,471**	**9,412,646**	**9,412,646**	**9,639,426**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

INTERNAL SERVICE FUNDS

Civic Center Fund
General Services Fund
Fleet Services Fund
Insurance Fund
Employee Benefits Fund

Civic Center Fund Summary

Purpose:

The Civic Center Fund is used to maintain, improve and operate the Civic Center complex, which includes City Hall, Main Library, Lincoln Park, Police headquarters, Fire Station 1 and related parking facilities. The fund manages sources and uses for the City and services City departments, and debt payments on the structures. In FY19, a new Civic Center complex is being developed and built including a City Hall, Port Headquarters, Main Library and Lincoln Park. The new Civic Center will be operated and maintained by one of the City's civic partners and improvements and maintenance will continue at the Police Headquarters and adjoining Fire Station 1.

Assumptions for Major Resources:

The Civic Center fund is used to account for goods and services provided internally to City departments. The ongoing revenue sources to this fund are rental payments from departments, employee parking charges from the departments occupying the facilities and public parking charges. Minor sources of revenue include special events, developer contributions and interest earnings. Major fund uses include security services, utilities, debt service and operating maintenance.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	3,236	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	259,636	365,000	365,000	365,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	202,878	175,000	175,000	175,000
Interfund Services-Charges	9,022,299	9,411,271	9,411,271	9,411,271
Intrafund Services-General Fund Charges	418,325	68,400	68,400	68,400
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,300,735	500,000	1,965,643	500,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**11,207,109**	**10,519,671**	**11,985,314**	**10,519,671**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,574,410	1,571,361	1,594,629	1,585,976
Materials, Supplies and Services	5,417,846	4,238,475	5,821,560	4,886,812
Internal Support	2,591,161	1,511,879	1,511,879	1,455,567
Capital Purchases	-	-	-	-
Debt Service	2,567,458	2,579,090	2,579,090	2,590,668
Transfers Between Funds	-	500,000	500,000	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**12,150,874**	**10,400,805**	**12,007,158**	**10,519,023**
Net Increase/(Decrease) in Funds Avail.	(943,765)	118,866	(21,844)	648
Beginning Funds Available*	2,954,950	2,011,185	2,011,185	1,989,341
Ending Funds Available	**2,011,185**	**2,130,051**	**1,989,341**	**1,989,989**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

General Services Fund Summary

Purpose:

The General Services Fund is used to account for the deployment, operation, maintenance and replacement of the City's information and communications systems. This fund includes the cost for hardware and software for these systems as well as a variety of supporting services related to technology including equipment installation, maintenance, help desk support, business information services, voice, data and wireless networks, radio communications, surveillance camera infrastructure, and central data center. It also includes the management of the City's LBTV cable channel and cable franchise agreement, as well as mail, messenger and reprographics services.

Assumptions for Major Resources:

The primary revenue source for the General Services Fund is internal charges to City Departments, which account for over 85 percent of total revenues. This cost recovery model is intended to allocate 100 percent of eligible costs to provide services to City departments. FY 19 includes budget enhancements to implement critical technology needs, progress on other important departmental projects, and maintain operations, such as increased support in administration, cyber security, help desk, asset management, ServiceNow, public safety systems, database administration, utility billing and other infrastructure improvements.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,465,709	4,120,000	4,120,000	4,120,000
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(212,573)	-	-	-
Revenues From Other Agencies	1,103,295	1,075,000	1,075,000	1,075,000
Charges For Services	450	-	-	-
Other Revenues	46,944	-	-	(68,973)
Interfund Services-Charges	36,109,202	37,662,553	41,408,250	47,709,998
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	7,050,000	-
Operating Transfers	146,792	2,232,921	2,232,921	1,040,000
Release of Reservations	-	1,933,410	1,933,410	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**41,659,820**	**47,023,884**	**57,819,581**	**53,876,025**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	17,458,541	20,002,999	20,012,571	22,169,440
Materials, Supplies and Services	17,905,595	15,193,278	23,165,306	18,102,642
Internal Support	1,778,226	1,747,202	1,747,202	1,847,653
Capital Purchases	2,250,504	2,810,139	9,900,139	2,052,968
Debt Service	1,133,197	1,187,996	1,187,996	4,365,745
Transfers Between Funds	3,856,733	3,745,000	3,745,000	3,745,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**44,382,798**	**44,686,614**	**59,758,214**	**52,283,448**
Net Increase/(Decrease) in Funds Avail.	(2,722,978)	2,337,270	(1,938,633)	1,592,576
Beginning Funds Available*	10,129,676	7,406,698	7,406,698	5,468,065
Ending Funds Available	**7,406,698**	**9,743,968**	**5,468,065**	**7,060,641**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Fleet Services Fund Summary

Purpose:

The Fleet Services Fund is used to account for the City's purchase, maintenance, fueling and replacement of all fleet vehicles and equipment, except those owned by the Water and Harbor Departments.

Assumptions for Major Resources:

The major sources of revenue for this fund include charges to user departments for vehicle maintenance, operations, and equipment capital replacement charges, which account for approximately 96 percent of revenues. Fleet charges are generated from City departments that utilize vehicles and equipment acquired and maintained by the Fleet Services Bureau. These charges include such items as vehicle lease payments, capital replacement, preventive maintenance, repairs, parts, fueling and motor pool charges.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,106,756	1,341,679	1,342,000	1,384,617
Revenues From Other Agencies	1,075,584	-	317,250	-
Charges For Services	1,196,324	1,138,347	1,148,099	1,219,564
Other Revenues	1,046,935	598,902	774,504	598,902
Interfund Services-Charges	33,955,267	38,336,855	37,844,778	41,927,324
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	89,559	-	-	167,004
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**38,470,424**	**41,415,783**	**41,426,631**	**45,297,411**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	9,539,410	9,755,958	9,730,817	10,130,100
Materials, Supplies and Services	16,948,233	13,268,614	13,884,397	15,274,224
Internal Support	972,782	1,068,207	970,482	1,156,259
Capital Purchases	17,356,676	32,931,402	20,755,833	32,931,402
Debt Service	911,789	1,694,268	1,680,350	2,285,151
Transfers Between Funds	1,232,568	447,534	447,534	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**46,961,458**	**59,165,983**	**47,469,414**	**61,777,136**
Net Increase/(Decrease) in Funds Avail.	(8,491,034)	(17,750,200)	(6,042,783)	(16,479,725)
Beginning Funds Available*	42,236,953	33,745,919	33,745,919	27,703,136
Ending Funds Available	**33,745,919**	**15,995,719**	**27,703,136**	**11,223,412**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Insurance Fund Summary

Purpose:

The Insurance Fund was created to finance and account for all risk management-related activities citywide. Its two main subfunds (Workers' Compensation and General Liability) provide funding for the majority of the City's insurance activities.

Assumptions for Major Resources:

The three major revenue sources in this fund are charges collected from departments based on allocation of risk management costs, reimbursements and/or refunds received on claims expense or other expenditures and annual interest earned on the fund balance.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	104,929	80,000	80,000	80,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	10,000	10,000	10,000
Other Revenues	853,518	866,000	1,267,557	366,000
Interfund Services-Charges	42,219,323	44,418,278	44,418,278	44,460,225
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	66,128	-	-	383,630
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**43,243,898**	**45,374,278**	**45,775,835**	**45,299,855**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	12,278,805	13,632,784	13,747,690	14,312,546
Materials, Supplies and Services	28,425,036	27,656,652	34,957,130	27,054,422
Internal Support	1,523,041	1,638,456	1,638,456	1,854,348
Capital Purchases	3,302	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	400,975	23,833	457,122	23,833
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**42,631,159**	**42,951,726**	**50,800,398**	**43,245,148**
Net Increase/(Decrease) in Funds Avail.	612,738	2,422,552	(5,024,564)	2,054,707
Beginning Funds Available*	29,294,822	29,907,560	29,907,560	24,882,997
Ending Funds Available	**29,907,560**	**32,330,113**	**24,882,997**	**26,937,703**
Ending Funds Available (Full Accrual)**	(139,536,486)			

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

***Note: Ending Funds Available (Full Accrual) takes into account unfunded liabilities for incidents or losses that have occurred but have not been paid for by the City. This includes future costs for workers compensation and general liability claims.*

Employee Benefits Fund Summary

Purpose:

The Employee Benefits Fund was created to finance and account for employee paid time off (sick leave, vacation, holiday, etc.) and fringe benefits, such as retirement, pension obligation bond debt payments, health insurance, dental insurance, Social Security and Medicare.

Assumptions for Major Resources:

The two major revenue sources in this fund are charges to departments based on allocation of employee benefits costs and administration of payroll costs.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(348,106)	41,000	41,000	41,000
Revenues From Other Agencies	44,891	-	-	-
Charges For Services	6,686	-	-	-
Other Revenues	2,139,912	388,600	388,600	481,905
Interfund Services-Charges	229,018,259	283,507,638	283,507,638	314,178,279
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,402,776	-	833,058	-
Release of Reservations	4,230,850	9,553,620	9,553,620	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**236,495,268**	**293,490,858**	**294,323,916**	**314,701,184**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	253,865,244	272,910,103	272,914,801	304,414,437
Materials, Supplies and Services	870,252	1,037,501	1,037,501	1,260,148
Internal Support	1,713,862	1,828,863	1,828,863	2,058,118
Capital Purchases	3,896	-	-	-
Debt Service	7,121,855	7,122,955	7,122,955	7,123,490
Transfers Between Funds	8,175,634	6,428,628	6,428,628	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**271,750,743**	**289,328,050**	**289,332,749**	**314,856,193**
Net Increase/(Decrease) in Funds Avail.	(35,255,475)	4,162,808	4,991,167	(155,009)
Beginning Funds Available*	57,926,212	22,670,736	22,670,736	27,661,903
Ending Funds Available	**22,670,736**	**26,833,544**	**27,661,903**	**27,506,894**
Ending Funds Available (Full Accrual)**	(194,066,142)			

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

***Note: Ending Funds Available (Full Accrual) takes into account unfunded liabilities for services received but not paid for by the city. This includes accrued sick leave and retiree health insurance subsidy.*

TIDELANDS FUNDS

Tidelands Operations Fund
Tidelands Area Funds
Tideland Oil Revenue Fund
Reserve for Subsidence Fund

Tidelands Operations Fund Summary

Purpose:

The Tidelands Operations Fund is used to account for operations, programs, maintenance and development of beaches and waterways, the Convention Center and capital projects in the Tidelands area. Operations include police, fire and lifeguards, beach maintenance, lease management, parking operations and other support functions.

Assumptions for Major Resources:

The sources of revenue for the Tidelands Operations Fund are varied, including revenue from the City's participation in Tidelands oil operations, parking revenues in the Tidelands areas and the annual transfer from the Harbor Fund. The FY 19 Proposed Budget includes a projected price of oil of $55 per barrel, which equates to $11.4 million, to the Tidelands Operations Fund.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	184,388	94,000	136,810	44,500
Fines and Forfeitures	212,725	325,100	200,100	223,170
Use of Money & Property	9,100,284	9,031,826	11,999,698	9,308,793
Revenues From Other Agencies	589,159	468,145	481,092	435,145
Charges For Services	6,526,490	3,035,725	2,980,705	3,059,725
Other Revenues	526,264	-	(11,792)	-
Interfund Services-Charges	24,978,744	27,556,599	26,868,257	28,151,670
Intrafund Services-General Fund Charges	296	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	10,553,000	-
Operating Transfers	35,823,046	27,680,520	32,002,478	31,355,511
Release of Reservations	4,330,093	-	133,498	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	1,072,000	-
Total Resources/Sources	**82,271,488**	**68,191,915**	**86,415,845**	**72,578,515**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	20,706,239	21,133,339	20,742,131	22,659,261
Materials, Supplies and Services	26,948,499	10,645,481	14,928,284	13,268,911
Internal Support	22,684,707	25,035,075	25,310,224	26,197,139
Capital Purchases	427,500	-	465,292	-
Debt Service	9,611,001	9,134,843	19,502,975	9,315,752
Transfers Between Funds	10,951,714	4,800,000	4,800,000	4,800,000
Addition to Reservations	-	-	500,000	400,000
Total Expenditures/Uses	**91,329,661**	**70,748,738**	**86,248,906**	**76,641,062**
Net Increase/(Decrease) in Funds Avail.	(9,058,173)	(2,556,823)	166,939	(4,062,548)
Beginning Funds Available*	12,977,851	3,919,678	3,919,678	4,086,617
Ending Funds Available	**3,919,678**	**1,362,855**	**4,086,617**	**24,070**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Tidelands Area Funds Summary

Purpose:

The Tidelands Area Funds are used to account for the maintenance and development of the marinas, the Queen Mary and adjacent properties, the Aquarium of the Pacific, and the Rainbow Harbor Area. Operations include marina management and maintenance, lease management, parking operations and other support functions.

Assumptions for Major Resources:

Tidelands Area Funds sources of revenue are generated from various activities, specific to each fund. The Marina Fund revenue include slip fee rentals for recreational boats, commercial enterprises and ground leases for certain marina adjacent properties. Queen Mary Fund revenue is generated by base rents from the lease of the site and Catalina Express operations and passenger fee revenue from Carnival. In FY 18, $17.3 million in bond funds were received and appropriated to provide for critical repair work to the Queen Mary. Passenger fee revenue and base rent payments were pledged for repayment of the debt service.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	121,582	67,000	67,000	87,500
Fines and Forfeitures	-	-	-	-
Use of Money & Property	37,486,982	35,660,839	35,660,839	36,149,942
Revenues From Other Agencies	127,319	173,610	173,610	113,855
Charges For Services	112,729	110,039	110,039	57,400
Other Revenues	24,949	10,330	10,330	8,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	17,705,040	-
Operating Transfers	11,060,879	5,010,000	5,010,000	5,010,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**48,934,439**	**41,031,818**	**58,736,858**	**41,426,697**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	10,118,758	11,994,111	12,193,585	12,314,392
Materials, Supplies and Services	35,841,995	11,451,631	19,329,533	9,235,052
Internal Support	3,885,943	4,291,579	4,478,087	4,784,380
Capital Purchases	75,471	-	-	-
Debt Service	12,020,355	11,474,992	13,452,325	15,050,915
Transfers Between Funds	956,649	-	3,536,377	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**62,899,170**	**39,212,313**	**52,989,908**	**41,384,740**
Net Increase/(Decrease) in Funds Avail.	(13,964,731)	1,819,505	5,746,951	41,957
Beginning Funds Available*	27,329,827	13,365,096	13,365,096	19,112,047
Ending Funds Available	**13,365,096**	**15,184,601**	**19,112,047**	**19,154,004**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Tideland Oil Revenue Fund Summary

Purpose:

The Tideland Oil Revenue Fund is used to account for the proceeds from oil operations within the Tidelands area.

Assumptions for Major Resources:

The major source of revenue for the Tideland Oil Revenue Fund is generated from oil operations in the Tidelands area, which is dependent upon the price of oil.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	81,986,168	64,096,665	102,767,066	89,205,127
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	2,953	4,294	4,294	4,294
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	27,421	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**82,016,543**	**64,100,959**	**102,771,360**	**89,209,421**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	3,460,752	4,389,238	4,480,649	4,624,008
Materials, Supplies and Services	59,411,301	48,448,504	85,448,504	70,447,687
Internal Support	907,677	1,152,597	1,152,597	1,211,227
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	15,363,464	9,947,643	9,963,598	11,395,561
Addition to Reservations	2,844,852	-	2,726,209	-
Total Expenditures/Uses	**81,988,046**	**63,937,982**	**103,771,556**	**87,678,483**
Net Increase/(Decrease) in Funds Avail.	28,496	162,977	(1,000,196)	1,530,938
Beginning Funds Available*	2,188,969	2,217,465	2,217,465	1,217,269
Ending Funds Available	**2,217,465**	**2,380,443**	**1,217,269**	**2,748,207**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Reserve for Subsidence Fund Summary

Purpose:

The Reserve for Subsidence Fund is used to account for the accumulation of funds to be used to minimize and remedy future land sinkage (subsidence) due to oil operations.

Assumptions for Major Resources:

The revenue source for the subsidence fund is interest earned on the fund balance. Repayment of a loan to the General Fund allowed under State law to mitigate the impacts of the last Educational Revenue Augmentation Fund (ERAF) State revenue take-aways was completed in FY 13.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	431,938	980,000	980,000	980,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	500,000	500,000	500,000	500,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**931,938**	**1,480,000**	**1,480,000**	**1,480,000**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	-	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**-**	**-**	**-**	**-**
Net Increase/(Decrease) in Funds Avail.	931,938	1,480,000	1,480,000	1,480,000
Beginning Funds Available*	175,546,903	176,478,841	176,478,841	177,958,841
Ending Funds Available	**176,478,841**	**177,958,841**	**177,958,841**	**179,438,841**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

ENTERPRISE FUNDS

Development Services Fund
Gas Fund
Gas Prepay Fund
Water Fund
Sewer Fund
Airport Fund
Refuse/Recycling Fund
SERRF Fund
SERRF JPA Fund
Towing Fund
Harbor Fund

Development Services Fund Summary

Purpose:

The Development Services Fund is used to finance the planning, permitting, plan check and development services offered by the Department of Development Services as well as the continual improvement of services to homeowners and the development community. In FY 13, a new subfund was created to account for multi-family housing inspection program fees, when the program was transferred from the Health Department to Code Enforcement in the Development Services Department.

Assumptions for Major Resources:

The major revenue sources in this fund are planning and building fees, annual earned interest, reimbursements for project costs incurred, services rendered to other departments, and proactive rental housing inspection program fees.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	20,477	-	70,321	72,000
Franchise Fees	-	-	-	-
Licenses and Permits	28,608,003	20,297,647	20,297,647	19,113,748
Fines and Forfeitures	-	-	-	-
Use of Money & Property	82,269	25,000	25,000	30,000
Revenues From Other Agencies	(18)	-	-	-
Charges For Services	2,025,920	687,937	687,937	1,374,187
Other Revenues	6,287	500,000	500,000	-
Interfund Services-Charges	326,633	363,669	363,669	-
Intrafund Services-General Fund Charges	56,752	63,711	63,711	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	117,079	-	40,000	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**31,243,403**	**21,937,964**	**22,048,285**	**20,589,935**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	12,746,557	14,649,455	14,968,171	15,963,690
Materials, Supplies and Services	4,129,173	3,027,016	5,919,813	2,184,332
Internal Support	5,125,730	5,406,385	5,406,385	6,685,593
Capital Purchases	75,266	126,000	168,654	206,000
Debt Service	-	-	-	-
Transfers Between Funds	441,554	-	291,437	221,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**22,518,280**	**23,208,857**	**26,754,461**	**25,260,615**
Net Increase/(Decrease) in Funds Avail.	8,725,123	(1,270,893)	(4,706,176)	(4,670,680)
Beginning Funds Available*	7,809,601	16,534,724	16,534,724	11,828,548
Ending Funds Available	**16,534,724**	**15,263,832**	**11,828,548**	**7,157,868**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Gas Fund Summary

Purpose:

The Gas Fund is used to safely provide customers with reliable and cost-competitive natural gas and to provide for infrastructure integrity, pipeline safety and system preservation.

Assumptions for Major Resources:

The major source of revenue for the Gas Fund is gas metered sales, which represents approximately 81 percent of the fund's total revenues.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	294,379	360,715	395,715	393,444
Revenues From Other Agencies	-	-	-	-
Charges For Services	99,678,814	85,509,620	97,822,451	83,050,434
Other Revenues	1,180,361	734,494	734,494	734,494
Interfund Services-Charges	6,612,007	6,230,391	6,182,587	6,077,353
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	215,236	-	-	-
Release of Reservations	-	5,000,000	5,000,000	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**107,980,798**	**97,835,220**	**110,135,247**	**90,255,725**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	19,866,170	20,855,527	20,577,569	21,441,379
Materials, Supplies and Services	51,110,774	46,242,228	47,742,365	34,692,238
Internal Support	9,507,070	9,924,439	9,848,704	12,828,762
Capital Purchases	3,884,458	738,455	738,455	738,455
Debt Service	1,881,202	1,999,945	1,999,945	1,539,310
Transfers Between Funds	11,074,624	11,850,229	22,226,578	9,350,229
Addition to Reservations	10,016,076	-	-	-
Total Expenditures/Uses	**107,340,373**	**91,610,822**	**103,133,616**	**80,590,373**
Net Increase/(Decrease) in Funds Avail.	640,425	6,224,397	7,001,631	9,665,352
Beginning Funds Available*	8,238,325	8,878,750	8,878,750	15,880,381
Ending Funds Available	**8,878,750**	**15,103,147**	**15,880,381**	**25,545,733**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Gas Prepay Fund Summary

Purpose:

The Gas Prepay Fund is used to provide a long-term, reliable supply of natural gas for resale to customers. This gas is purchased at market prices and then discounted by a fixed amount due to the prepayment for this gas supply through the Long Beach Financing Authority. The discount value is retained by the Gas Fund to provide a long-term partial funding source for LBGO's ongoing pipeline infrastructure replacement program.

Assumptions for Major Resources:

The activities within the Gas Prepay Fund are controlled by the dictates of the debt service requirements.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	649,183	717,000	717,000	717,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	13,022,552	40,758,391	40,758,391	40,758,391
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**13,671,735**	**41,475,391**	**41,475,391**	**41,475,391**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,594	-	-	-
Materials, Supplies and Services	(26,820,224)	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	39,692,094	40,077,822	40,077,822	40,902,344
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**12,873,464**	**40,077,822**	**40,077,822**	**40,902,344**
Net Increase/(Decrease) in Funds Avail.	798,271	1,397,569	1,397,569	573,047
Beginning Funds Available*	12,234,581	13,032,852	13,032,852	14,430,421
Ending Funds Available	**13,032,852**	**14,430,421**	**14,430,421**	**15,003,467**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Water Fund Summary

Purpose:

The Water Fund is used to meet the water needs of the citizens of Long Beach with a dependable supply of high quality water at a reasonable cost.

Assumptions for Major Resources:

The major sources of revenue include a volumetric charge for water used by customers and a daily service charge for water based on the size of the customers water meter service line. Other revenues include rents received from tenants on Water Department-owned property, interest income and grant funding for specific capital projects and charges for services requested by customers.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	897,157	974,471	1,099,471	1,142,596
Revenues From Other Agencies	38,233	-	-	-
Charges For Services	94,687,079	96,212,120	99,439,688	100,923,829
Other Revenues	3,758,826	3,768,259	4,277,303	5,132,349
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	1,135,879	-	5,258,116
Operating Transfers	-	940,640	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**99,381,295**	**103,031,369**	**104,816,462**	**112,456,890**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	22,700,922	24,566,009	23,128,947	25,464,949
Materials, Supplies and Services	64,557,941	56,863,646	59,007,344	64,364,169
Internal Support	4,359,644	5,075,493	5,089,974	5,928,889
Capital Purchases	1,806,722	14,863,279	18,318,568	21,076,469
Debt Service	3,900,053	5,013,141	3,133,861	4,332,460
Transfers Between Funds	73,485	-	33,875	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**97,398,767**	**106,381,569**	**108,712,569**	**121,166,936**
Net Increase/(Decrease) in Funds Avail.	1,982,528	(3,350,200)	(3,896,107)	(8,710,046)
Beginning Funds Available*	22,710,238	24,692,766	24,692,766	20,796,659
Ending Funds Available	**24,692,766**	**21,342,566**	**20,796,659**	**12,086,613**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Sewer Fund Summary

Purpose:

The Sewer Fund is used to maintain and upgrade the City's sanitary sewer system in a cost effective manner.

Assumptions for Major Resources:

The major sources of revenue include a volumetric charge based on water usage which will enter the sewer system, a service charge based on the size of the customer's meter, and sewer capacity fees from developers for new projects.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,744,601	354,350	1,106,359	750,840
Fines and Forfeitures	-	-	-	-
Use of Money & Property	32,101	15,000	-	93,404
Revenues From Other Agencies	-	-	-	-
Charges For Services	18,111,628	18,539,796	17,252,545	16,611,657
Other Revenues	15,104	5,000	1,295,000	1,295,000
Interfund Services-Charges	86,400	86,400	86,400	86,400
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	5,258,116
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**19,989,833**	**19,000,546**	**19,740,304**	**24,095,417**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,644,873	5,148,317	4,675,828	5,001,923
Materials, Supplies and Services	8,837,998	6,827,267	5,244,518	3,103,239
Internal Support	3,760,470	4,215,193	4,180,297	4,497,932
Capital Purchases	490,300	4,496,000	6,162,280	12,547,783
Debt Service	1,004,864	769,950	767,450	1,967,531
Transfers Between Funds	-	567,940	18,687	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**18,738,504**	**22,024,667**	**21,049,060**	**27,118,408**
Net Increase/(Decrease) in Funds Avail.	1,251,329	(3,024,121)	(1,308,756)	(3,022,991)
Beginning Funds Available*	9,683,673	10,935,003	10,935,003	9,626,247
Ending Funds Available	**10,935,003**	**7,910,881**	**9,626,247**	**6,603,256**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Airport Fund Summary

Purpose:

The Airport Fund is used to provide the highest level of customer service; maintain the highest level of safety and security; improve the quality of life in the surrounding community; provide a fair and reasonable operating cost to our business partners; enhance the value and economic impact of the Airport to its stake-holders, which includes the community; and maintain an efficient and effective business model.

Assumptions for Major Resources:

Airport operating revenue is derived from airline fees, parking and concessions and long-term ground leases of airport property. These major revenue sources are categorized as airline revenue, indirect airline revenue, and non-airline revenue. Additionally, grant funds, such as Airport Improvement Program (AIP) funds, are received from the federal government. Other revenues include Passenger Facility Charges (PFC) that are collected by the air carriers and Customer Facility Charges (CFC) that are collected by car rental agencies.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	109,074	76,560	76,560	76,560
Fines and Forfeitures	12,686	-	-	-
Use of Money & Property	55,300,642	46,649,420	46,649,420	54,158,115
Revenues From Other Agencies	3,989,691	1,364,202	1,364,202	1,364,202
Charges For Services	5,872	-	-	-
Other Revenues	260,896	13,000	13,000	13,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	113,063	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**59,791,925**	**48,103,182**	**48,103,182**	**55,611,877**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	11,430,499	13,046,378	13,119,385	11,593,969
Materials, Supplies and Services	18,040,838	9,072,391	42,111,298	12,478,117
Internal Support	12,662,688	12,340,736	13,151,922	16,258,621
Capital Purchases	222,020	153,000	318,764	153,000
Debt Service	9,229,283	9,221,512	9,221,512	9,222,025
Transfers Between Funds	30,941	-	8,259	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**51,616,269**	**43,834,017**	**77,931,141**	**49,705,731**
Net Increase/(Decrease) in Funds Avail.	8,175,656	4,269,165	(29,827,959)	5,906,146
Beginning Funds Available*	38,577,820	46,753,475	46,753,475	16,925,516
Ending Funds Available	**46,753,475**	**51,022,640**	**16,925,516**	**22,831,662**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Refuse/Recycling Fund Summary

Purpose:

The Refuse/Recycling Fund provides for refuse and recycling collection for residents and businesses of Long Beach in a timely and cost effective manner, ensuring compliance with the State's solid waste diversion laws.

Assumptions for Major Resources:

The primary source of revenue for the Refuse Fund is from refuse and recycling charges, which account for approximately 94 percent of total revenues. After multiple years of identifying and implementing various efficiency measures, the Refuse Fund continues to operate with a structural imbalance. Staff evaluated strategies to address the structural deficit and is proposing a fee increase for FY 19. The proposed rate increase will be the first of a multi-year effort to achieve structural balance and better reflect the full cost of service to the ratepayer. This fund is also supported by grant funds from the State for various public outreach efforts, revenues from the sale of recyclables, fees paid by the City's licensed private refuse haulers for compliance with the Integrated Waste Management Act of 1989 (AB939), and interest income. Over $4.8 million is provided annually to the General Fund to reimburse for refuse related programs such as street and alley maintenance, tree trimming and stormwater environmental compliance.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,851,850	1,650,375	1,650,375	1,650,375
Fines and Forfeitures	-	-	-	-
Use of Money & Property	101,183	80,452	80,194	80,452
Revenues From Other Agencies	1,385,517	918,657	918,915	918,657
Charges For Services	39,298,717	43,905,755	43,905,755	43,584,949
Other Revenues	3,171	2,200	2,200	2,200
Interfund Services-Charges	395,394	377,000	377,000	377,000
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	126,733	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**43,162,565**	**46,934,439**	**46,934,439**	**46,613,633**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	14,646,004	14,645,825	14,924,334	15,313,068
Materials, Supplies and Services	8,318,790	10,504,777	10,504,779	10,503,737
Internal Support	20,132,282	22,465,577	22,465,577	24,228,584
Capital Purchases	96,727	361,485	361,485	361,485
Debt Service	-	-	-	-
Transfers Between Funds	801,291	400,000	400,000	400,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**43,995,095**	**48,377,664**	**48,656,176**	**50,806,873**
Net Increase/(Decrease) in Funds Avail.	(832,530)	(1,443,225)	(1,721,737)	(4,193,240)
Beginning Funds Available*	14,188,887	13,356,357	13,356,357	11,634,620
Ending Funds Available	**13,356,357**	**11,913,132**	**11,634,620**	**7,441,380**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

SERRF Fund Summary

Purpose:

The SERRF Fund is used to maintain the Waste-to-Energy Program as an enterprise operation, provide disposal services at the Southeast Resource Recovery Facility (SERRF) for residential and commercial refuse delivered by the City and various surrounding communities, provide for the continued operation and maintenance of SERRF, and to implement waste reduction and recycling activities.

Assumptions for Major Resources:

The two main sources of revenue for the SERRF Fund are sale of electricity produced by SERRF to Southern California Edison (SCE), which accounts for 45 percent of the total revenue, and customer disposal fees, which makes up 55 percent.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	990,779	100,000	100,000	100,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	39,400,784	41,918,000	41,918,000	27,800,000
Other Revenues	490,536	501,036	501,036	12,027,000
Interfund Services-Charges	8,429,735	8,744,950	8,744,950	10,239,100
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	3,696	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**49,315,531**	**51,263,986**	**51,263,986**	**50,166,100**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	514,334	583,323	583,323	594,708
Materials, Supplies and Services	45,713,090	49,404,302	49,404,302	50,004,330
Internal Support	382,705	345,294	345,294	347,579
Capital Purchases	88,272	750,000	750,000	750,000
Debt Service	2,565	5,500	5,500	5,500
Transfers Between Funds	8,044	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**46,709,011**	**51,088,419**	**51,088,419**	**51,702,117**
Net Increase/(Decrease) in Funds Avail.	2,606,520	175,568	175,568	(1,536,017)
Beginning Funds Available*	26,056,879	28,663,398	28,663,398	28,838,966
Ending Funds Available	**28,663,398**	**28,838,966**	**28,838,966**	**27,302,949**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

SERRF JPA Fund Summary

Purpose:

The Southeast Resource Recovery Facility (SERRF) Joint Powers Authority Fund is used to account for bonds issued to finance the planning, design, procurement, construction and startup of the SERRF Facility. The Facility is a "waste-to-energy" plant.

Assumptions for Major Resources:

Operating revenue is lease payments from the City of Long Beach – SERRF operations to meet the authorities operating expense, which primarily consists of debt service payments.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	10,463,634	11,250,285	11,250,285	11,250,285
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**10,463,634**	**11,250,285**	**11,250,285**	**11,250,285**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	-	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	10,445,621	10,990,570	10,990,570	10,979,994
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**10,445,621**	**10,990,570**	**10,990,570**	**10,979,994**
Net Increase/(Decrease) in Funds Avail.	18,013	259,715	259,715	270,291
Beginning Funds Available*	26,271	44,284	44,284	303,999
Ending Funds Available	**44,284**	**303,999**	**303,999**	**574,290**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Towing Fund Summary

Purpose:

The Towing Fund is an enterprise fund used to account for the City's towing services, which are used primarily by the Police and Public Works Departments to remove vehicles from the city's streets that have been abandoned, parked illegally, involved in traffic accidents, or have excessive outstanding parking tickets.

Assumptions for Major Resources:

Funds are collected through fees charged for towing, storage and lien sale services. Registered owners may pick up their vehicles after all towing fees and ticket charges have been paid. When registered owners do not respond to the notice to retrieve their vehicles from impound, the City is granted by California Civil Code the right to sell the vehicles in order to collect the fees that are owed.

	Actual FY 17	Adopted FY 18	Estimated FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	4,800	-	1,200	-
Fines and Forfeitures	-	-	620	-
Use of Money & Property	6,197	5,000	9,026	5,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	5,249,665	5,716,237	4,998,700	6,155,000
Other Revenues	718	70,000	3,700	-
Interfund Services-Charges	55,360	32,292	75,000	50,000
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	26,356	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**5,343,095**	**5,823,529**	**5,088,246**	**6,210,000**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,318,552	2,621,010	2,476,307	2,847,438
Materials, Supplies and Services	1,365,054	943,340	1,092,467	1,430,817
Internal Support	835,085	887,681	884,778	879,593
Capital Purchases	-	5,800	-	5,800
Debt Service	-	-	-	-
Transfers Between Funds	1,002,862	1,000,000	1,000,000	1,000,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**5,521,554**	**5,457,831**	**5,453,551**	**6,163,648**
Net Increase/(Decrease) in Funds Avail.	(178,459)	365,699	(365,305)	46,352
Beginning Funds Available*	768,633	590,174	590,174	224,869
Ending Funds Available	**590,174**	**955,873**	**224,869**	**271,220**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Harbor Fund Summary

Purpose:

The Harbor Fund is used to account for the operations of the Harbor Department. The Harbor Department is governed by a five-member Board of Harbor Commissioners. The Harbor Department was created to facilitate the efficient and sustainable flow of commerce through the Port of Long Beach by providing world leading port infrastructure and operations.

Assumptions for Major Resources:

The Board of Harbor Commissioners sets tariff charges for wharfage, dockage, pilotage, land usage, storage and demurrage applicable to all ships and cargo at municipal berths and wharves or otherwise City-owned property in the Harbor District. Under the terms of various property agreements, the terminal operators, as permittees or lessees, are responsible for collecting tariffs and for remitting to the Department all or any portion of such tariffs required to be paid to the Department. The Department charges tariffs on a per container and on a per ton or unit cargo basis for bulk and break-bulk cargoes.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	38,087	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	3,988,526	8,536,000	8,536,000	14,107,000
Revenues From Other Agencies	70,365,350	106,362,000	106,362,000	68,900,000
Charges For Services	383,246,659	381,874,000	381,874,000	401,605,000
Other Revenues	12,107,134	26,000,000	26,000,000	1,000,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	225,000,000	225,000,000	358,121,000
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**469,745,755**	**747,772,000**	**747,772,000**	**843,733,000**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	68,033,466	86,859,271	86,859,271	86,069,936
Materials, Supplies and Services	348,054,980	48,180,675	48,180,675	62,015,653
Internal Support	33,535,361	36,673,776	36,673,776	38,653,738
Capital Purchases	3,750,058	443,555,284	443,555,284	682,135,803
Debt Service	72,186,271	95,211,400	95,211,400	93,602,219
Transfers Between Funds	19,740,110	20,894,471	21,252,723	19,959,900
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**545,300,248**	**731,374,877**	**731,733,129**	**982,437,249**
Net Increase/(Decrease) in Funds Avail.	(75,554,493)	16,397,123	16,038,871	(138,704,249)
Beginning Funds Available*	646,983,018	571,428,526	571,428,526	587,467,397
Ending Funds Available	**571,428,526**	**587,825,649**	**587,467,397**	**448,763,148**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

DEBT SERVICE FUNDS

Debt Service Fund
Successor Agency – Debt Service Fund

Debt Service Fund Summary

Purpose:

The Debt Service Fund is used to account for the payment of principal, interest and fiscal agent fees for non-Redevelopment governmental debt.

Assumptions for Major Resources:

Resources accumulated for this purpose in the General Fund, Special Revenue Funds and Capital Projects Fund are transferred to the Debt Service Fund to pay debt service.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	712,573	587,500	587,500	587,500
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	17,558,447	8,363,108	8,363,108	8,492,155
Release of Reservations	-	1,548,724	1,548,724	1,974,538
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**18,271,020**	**10,499,332**	**10,499,332**	**11,054,192**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	2,800	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	10,226,071	11,099,333	11,099,333	11,228,072
Transfers Between Funds	-	-	-	-
Addition to Reservations	7,807,482	-	-	-
Total Expenditures/Uses	**18,036,353**	**11,099,333**	**11,099,333**	**11,228,072**
Net Increase/(Decrease) in Funds Avail.	234,667	(600,001)	(600,001)	(173,880)
Beginning Funds Available*	539,214	773,881	773,881	173,880
Ending Funds Available	**773,881**	**173,880**	**173,880**	**-**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Successor Agency – Debt Service Fund Summary

Purpose:

The Successor Agency Debt Service Fund is used to account for the payment of principal, interest and fiscal agent fees for Redevelopment governmental debt.

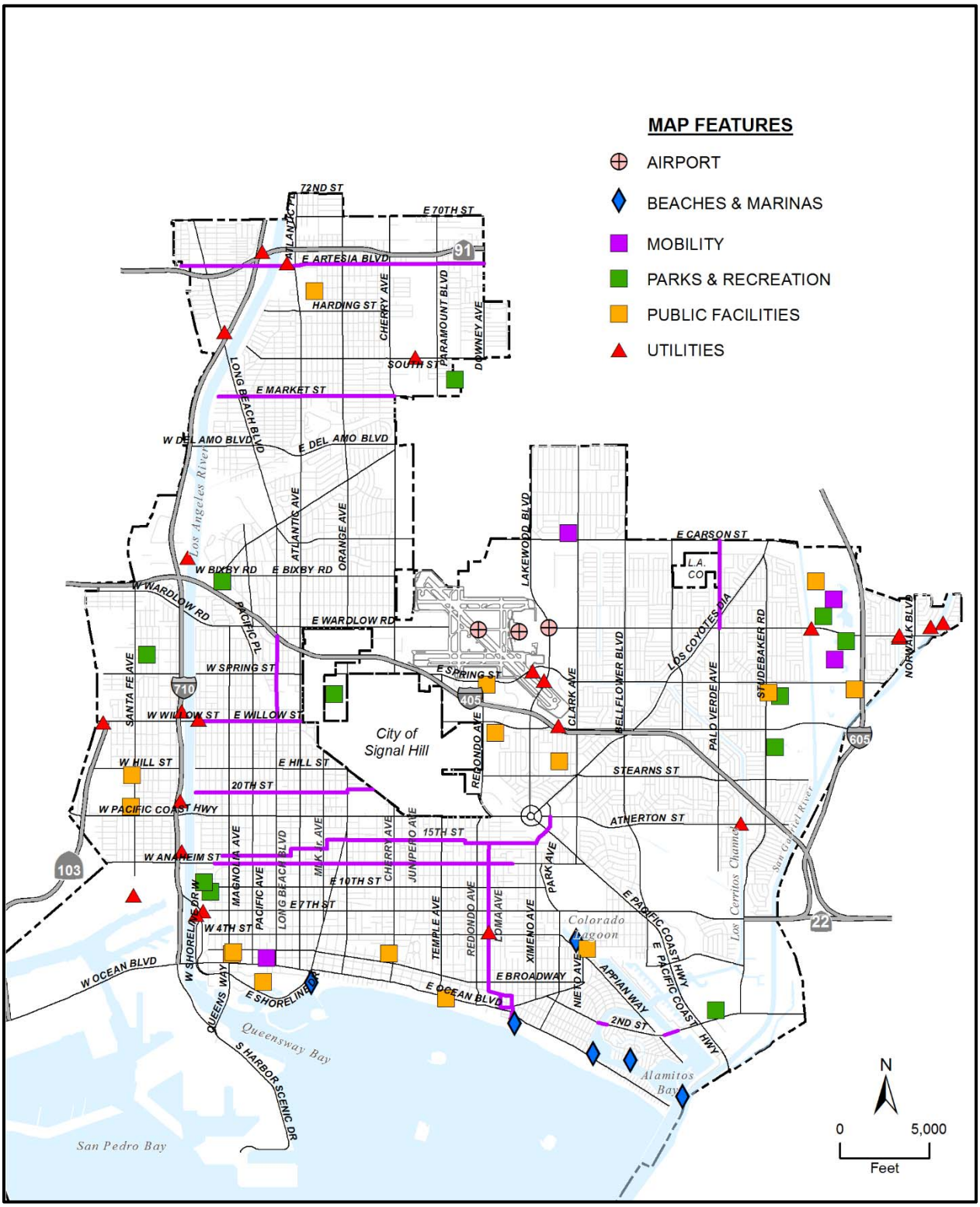
Assumptions for Major Resources:

Resources for this purpose in the Successor Agency Operations Fund are trasnferred to the Successor Agency Debt Service Fund to pay debt service.

	Actual FY 17	Adopted FY 18	Adjusted FY 18	Proposed FY 19
Resources:				
Revenues:				
Property Taxes	26,721,572	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	120,572	-	-	-
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	32,519	30,162,041	30,162,041	30,162,041
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	**26,874,663**	**30,162,041**	**30,162,041**	**30,162,041**
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	-	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	26,571,941	28,796,570	28,796,570	26,369,058
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	**26,571,941**	**28,796,570**	**28,796,570**	**26,369,058**
Net Increase/(Decrease) in Funds Avail.	302,722	1,365,471	1,365,471	3,792,983
Beginning Funds Available*	20,591,177	20,893,899	20,893,899	22,259,370
Ending Funds Available	**20,893,899**	**22,259,370**	**22,259,370**	**26,052,353**

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 17 Beginning Funds Available listed above may not match the amount cited in the FY 18 Adopted Budget Book.*

Capital Program Overview



Note: Street improvements do not appear on map.

FY 19 Capital Improvement Program (CIP)

BACKGROUND

The purpose of the Capital Improvement Program (CIP) is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age, and diverse infrastructure of the City along with limitied funding require significant consideration to determine the best investments to make, in order to realize the most cost effective returns in the future. The CIP serves as a financial tool to set aside funds for a wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2019 (FY 19) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges, water and sewer facilities, the Harbor and Americans with Disabilities Act (ADA) upgrades.

BUDGET HIGHLIGHTS

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The following pages provide a summary of each section with a dollar amount that represents proposed new funding for FY 19:

- Airport
- Beaches and Marinas
- Mobility
- Parks & Recreations
- Public Facilities
- Public Utilities
- Harbor

FY 19 Capital Improvement Program (CIP)

ALLOCATION PLAN

Sources: [1]	**FY 19 Proposed**
Airport Fund	$4,100,000
Gas Fund	$8,050,000
Gasoline Tax Street Improvement Fund	$11,774,000
General Capital Projects Fund	$11,199,000
Measure A	$24,000,000
Tidelands Operations Fund[2]	$4,050,000
Transportation Fund	$26,385,000
Water Utility	$19,511,446
Sewer	$11,768,916
Subtotal	**$120,838,362**
Harbor	$697,501,000
Grand Total	**$818,339,362**

Uses:	
Airport	$4,100,000
Beaches and Marinas	$2,500,000
Parks	$5,396,500
Public Facilities	$16,015,000
Mobility	$51,258,000
Utilities	$41,568,862
Subtotal	**$120,838,362**
Harbor	$697,501,000
Grand Total	**$818,339,362**

[1] Each fund may receive revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Fund.

[2] Projects subject to State Lands Commission approval.

Airport Projects

Long Beach Airport (LGB) serves over 3.8 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and bond sale proceeds. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration (TSA).

In FY 18, the Airport will complete improvements to Runway 7R-25L. The improvements included the reconstruction of over six hundred thousand square feet of runway pavement and shortening and realignment of the runway for enhanced airfield safety and efficiency. Additionally, the project also involves the redesignation of the runway numbers to 8R-26L. In addition, the main air carrier runway 12-30 will be completed. This ensures the Airport's obligation as a Part 139 airport to maintain safe and serviceable movement areas is sustained at the highest level. FY 18 also includes the advertisement and award of the Phase II Terminal Area Improvements. The Phase II Terminal Improvements consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, enhanced Meeter and Greeter Plaza with concession opportunities, additional restrooms, consolidated baggage claim, consolidated Rental Car storage area and upgraded customer transaction facility, and a Ground Transportation Plaza.

Project Title	FY 19 Proposed
Airport Terminal Area Improvements	$2,000,000
Gateway Sign – LGB – Lakewood Blvd.	$100,000
Airport Pavement Rehabilitation	$2,000,000
Total Airport Projects	**$4,100,000**

Beaches and Marinas

Two assets that help make Long Beach unique are its beaches and marinas. These City-operated and maintained assets provide recreational enjoyment to both residents and visitors. In FY 18, the City will complete the Seaside Way Rainbow Bridge at the Convention Center, Leeway Sailing Center pier, dock and building improvements, and Bayshore Area Improvements, which include a rebuilt swimming dock and aquatics waterplay structure. These new improvements will reduce ongoing maintenance costs, are easily accessible and environmentally friendly.

In FY 18, the City also initiated construction of the Bayshore Lifeguard Station, which is anticipated to be completed in Fall 2018. In addition, the Rainbow Harbor Commercial Sewage EVAC System Replacement and the Belmont Pool/Granada Parking Lot Improvements are also scheduled to be completed.

Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval prior to implementation.

Project Title	FY 19 Proposed
Seawall Maintenance and Repairs	$750,000
Lifeguard Facilities and Towers	$250,000
Beach Restroom Rehabilitation	$500,000
Beach Parking Lots Rehabilitation	$750,000
Tidelands Critical Facility Repairs	$250,000
Total Marinas, Beaches & Waterways Projects	**$2,500,000**

Mobility

The Mobility section contains programs designed to meet the increased needs for mobility resulting from economic growth, utilizing a combination of different funding sources. These funds include Proposition A & C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M, State Road and Rehabilitation Maintenance and Rehabilitation Act, and Federal and County grants.

Mobility improvements include street repair, street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management, and bike lanes.

This section also includes programs that evaluate traffic congestion throughout the City and respond with projects to relieve congestion or enhance traffic safety. The Street Rehabilitation program is designed to help meet that goal. When arterial and local streets are repaved, each corridor is evaluated through a complete streets lens. This means that conditions for people who walk, bicycle and take transit are considered when developing recommendations.

The program delivers improvements including reconstructing and resurfacing of major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current American Disabilities Act (ADA) regulations; installing bicycle facilities; replacement of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. Public Works continues to update the Pavement Management System biannually and uses the information to prioritize the streets in need of resurfacing or reconstruction.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and potential conflicts with other projects. The goal and objective is to rehabilitate a roadway when it is in “good” condition versus delaying repairs to a state in which the street is in a “poor” condition, significantly increasing the costs of repairs.

In FY 18, it is estimated that 13 lane miles of arterial streets were reconstructed along with sidewalk and residential street repairs totaling 31 lane miles.

Project Title	FY 19 Proposed
Prop A Transit Related Improvements	$3,000,000
Citywide LED Lighting	$300,000
Major/Secondary Highway Program	$12,000,000
Bridge Rehabilitation and Seismic Retrofit Program	$400,000
Residential Street Repair	$17,073,000
Alleys	$1,800,000
ADA Response Program	$500,000
Citywide Infrastructure Improvements (Sidewalks)	$2,000,000
Sidewalks/Curbs Ramps	$5,000,000
Prop A Administration	$829,000
Prop C Administration	$956,000
Sustainable Transportation	$6,000,000
Neighborhood Traffic Mitigation	$250,000
Citywide Striping and Signage	$250,000
Traffic and Pedestrian Signals	$900,000
Total Mobility Projects	**$51,258,000**

Parks & Recreation Projects

Long Beach's has 170 parks and over 3,000 acres of open space and in FY 18, the park system was ranked 21st in the Country among the 100 largest U.S. cities in the Trust for Public Land's 2018 ParkScore Index survey, rising from 24 in 2017.

Long Beach parks are fundamental to the fabric of the Long Beach community, and are a cornerstone of the City's livability, economic development, health and safety initiatives. Long Beach parks generate property value and tax revenue, increase community health and safety and reduce environmental impacts and costs.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Long Beach Parks are a good value compared with the amount residents would pay to use equivalent private facilities. Long Beach Parks host festivals, concerts and athletics events that draw visitors bringing tourism revenue to local restaurants, hotels, and stores, boosting the local economy.

Parks provide space for exercise and respite, and exposure to green space is associated with better physical and mental health. The environmental benefits of Long Beach Parks save residents money through reduced air pollution, greenhouse gas emissions, and storm water management costs. Long Beach Parks are essential to crime reduction efforts and reduce juvenile crime by providing places for children to learn, play and be involved in positive activity.

Parks also deliver multi-generational programs and activities for Long Beach's four-legged residents.

Many of Long Beach's parks and open spaces face aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets and irrigation. Long deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 18, the second year of Measure A funding provided for playground rehabilitation projects at Drake, Jackson, Los Cerritos, Whaley and Veterans Parks; and grants afforded the development of the Red Car Greenbelt, Drake Chavez Greenbelt, Willow Springs Wetlands and DeForest Wetlands. Also in FY18, newly-developed parks and amenities included Seaside Park and Admiral Kidd Park Artificial Turf Fields, and Molina Park will be completed.

Project Title	FY 19 Proposed
Park Acquisition and Development	$1,500,000
Game Court Rehabilitation	$300,000
Irrigation System Replacement	$357,500
Tree Trimming – Parks	$495,000
Restroom Rehabilitation	$990,000
El Dorado Park Rehabilitation	$1,754,000
Total Parks & Recreation Projects	**$5,396,500**

Public Facilities

The City of Long Beach owns hundreds of facilities throughout the City that continue to provide residents with public services, recreation, places to learn, and public safety. A few of the popular facilities include the Civic Center comprised of City Hall, Fire Station #1, Police Headquarters and the Main Library, as well as neighborhood branch libraries.

Long deferred critical repairs are required to sustain the integrity of the City's various facilities. In FY 18 facility projects at the Civic Center included the removal and installation of a 20-ton high efficiency condensing unit at Fire Station #1 and the lighting conversion to LED lights at the Public Safety Building. Both projects reduce greenhouse gas emissions while conserving energy.

Project Title	FY 19 Proposed
Civic Center Complex Improvements	$650,000
General City Building Refurbishment	$11,270,000
Convention Center Complex Refurbishments	$1,000,000
Fire Facilities Modernization	$1,095,000
Facilities Assessments	$1,750,000
Citywide Reroofing	$250,000
Total Public Facilities	**$16,015,000**

Utilities

The Utilities section is comprised of three services to Long Beach residents. These are provided by the Long Beach Energy Resources Department, Long Beach Water Department and Stormwater/Environmental Compliance Division.

Long Beach Energy Resources Department

Long Beach Energy Resources (LBER) Department oversees 1,900 miles of natural gas pipelines. A key Department objective is the safe delivery of natural gas to its 155,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBER is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan (DIMP). During the past five years, over 50 miles of distribution pipeline and approximately 6,000 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBER has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBER is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand and has installed or replaced 13 district regulator stations in the past five years. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBER will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

Project Title	FY 19 Proposed
Facility Work	$500,000
Gas Control/Cathodic Protection	$250,000
Meters/Regulators Budget & Actuals	$700,000
Main Pipeline Replacement	$5,500,000
Service Pipeline Replacement	$1,100,000
Total LBER	**$8,050,000**

Stormwater/Environmental Compliance

The Stormwater/Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drain pipelines, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Eliminate System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over $35 million in repairs and upgrades.

Project Title	FY 19 Proposed

Storm Drain Pump Station Repair & Certification	$1,938,500
Storm Drain System & Water Quality Improvements	$300,000
Total Stormwater	**$2,238,500**

Long Beach Water Department

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life, including, but not limited to, water pipelines, valves and meters. The Department will coordinate pipeline projects with the Measure A Street Rehabilitation projects. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

Project Title	**FY 19 Proposed**
Potable Water	
Water CIP by In-House Workforce	$2,850,000
Pipeline System Improvements	$1,801,200
Reservoir/Treatment Plant Improvements	$2,986,300
Water Supply Projects	$3,558,800
Facility Improvements	$6,915,146
Developer Reimbursed	$600,000
Interest Expense Capitalized	$800,000
Total Water Fund	**$19,511,446**
Sewer	
Sewer Pipeline Improvements	$2,528,400
Sewer Lift Stations	$2,882,400
Facility Improvements	$5,408,116
Interest Expense Capitalized	$150,000
Other	$800,000
Total Sewer Fund	**$11,768,916**

Harbor Department Projects

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.

The Port's approximate $3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 19 alone, the Port is forecasting to spend nearly $700 million on capital projects, with $215 million for the payment for the new Port Headquarters which is part of the Civic Center redevelopment, $154 million for the continued construction of the Gerald Desmond Bridge Replacement project, and $180 million for the third phase of the Middle Harbor Redevelopment Project. When complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty-Foot Equivalent Unit (TEU) container ships and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port security will continue to be a high priority, with the Department investing nearly $34 million in capital projects, including $28 million for two new fire stations.

Project Title	**FY 19 Proposed**
Major Projects	
Terminal Development	
Pier D/E/F (Middle Harbor)	$179,063,000
Total Terminals Expansion and Development	**$179,063,000**
Port-Wide Security & Safety Projects	
New Fire Station / Fire Boats / Security Projects	$33,759,000
Total Port-Wide Security & Safety Projects	**$33,759,000**
Streets, Bridges, and Railways	
Gerald Desmond Bridge Replacement	$153,984,000
Rail Projects	$27,144,000
Total Streets, Bridges, and Railways	**$181,128,000**
Miscellaneous Projects	
Port Headquarters / Civic Center	$214,694,000
Environmental Projects	$18,856,000

Eng. Misc. Projects / Port Infrastructure	$22,414,000
Port Infrastructure (Streets, Water, Storm Water, Sewer)	$37,871,000
Information Technology Projects	$7,440,000
Furniture, Fixtures, and Equipment	$2,276,000
Total Miscellaneous Project	**$303,551,000**
Total Harbor Department	**$697,501,000**

BUDGETARY AND FINANCIAL POLICIES
CITY OF LONG BEACH, CALIFORNIA

1. The Budget will be Structurally Balanced

Background – A budget is structurally balanced if it does not spend more on ongoing services than it receives in ongoing revenues. A structurally balanced budget is a necessary component of good financial management and financial discipline and will help sustain the consistent delivery of services to residents. An unbalanced budget (spending more than is received) undermines the City's ability to deal with financial problems. It may lead to reduced services in the future and inhibit the City's ability to take advantage of opportunities that will periodically occur.

Policy - The budget for the General Fund will be structurally balanced for the fiscal year. A structurally unbalanced budget will include an explanation and describe the expected approach and time frame for achieving structural balance within the context of official revenue and expenditure projections. It is not a violation of this policy to have a planned use of funds available to fund one-time items, including capital, equipment, land or transitional costs for operations (starting up or termination of a service element). It is also not a violation of this policy to use funds previously set aside to mitigate temporarily higher costs or lower revenues.

2. Multi-Year Financial Projections will be Incorporated into the Budget Process

Background – The City's financial situation and projected future status are important factors in the financial and economic decisions the City Council may make. To support the City's budgetary planning and financial decision-making process, the City needs to analyze its financial situation and the key factors impacting its economic and financial status.

Policy - At a minimum, the proposed annual budget should include a three-year General Fund projection (the fiscal year plus two additional years). Major assumptions should be identified. It is desirable that the budget should include similar projections of key funds and potentially all funds.

3. The Budget Process Is Based on an Annual Cycle with Minimal Mid-Cycle Adjustments

Background - The service plan for the City is based on an annual budget as required by Charter and by good financial and operational practice. Budgeting on an annual basis provides time to review all revenue sources, develop solutions to previously identified problems, and to discuss and decide on policies and priorities. An annual

budget process also provides time for management to plan and implement changes incorporated into the budget more efficiently and effectively. Shortening or interrupting the process with significant mid-cycle changes can lead to poor decision-making due to incomplete information and to inefficient and ineffective operations or expenditures.

Policy

a. The annual budget process will be the general method used by the City to develop its annual service priorities and the level and type of resources to fund those services.
b. Changes to the budget and to service levels during the fiscal year will be minimized. “Routine” changes during the fiscal year will generally be limited to technical adjustments, time sensitive opportunities or issues, or new grants or awards that are intended to be spent during the year.
c. The creation of non-routine mid-year new programs or projects, higher service levels, or other expenditures during mid-budget cycle is discouraged and, if proposed, before adoption is considered, should be evaluated for programmatic feasibility and impact and for fiscal impact, preferably by the responsible operational department and by Financial Management. If an adopted mid-year program or project is in conflict in terms of resource use or other aspects, the mid-year program or project will have a lower priority (compared to preexisting budgeted programs and projects) unless otherwise specified by City Council.
d. Unexpected revenue shortfalls or other significant issues that may create a budget shortfall during the fiscal year are to be reported to the City Council with recommendations by the City Manager as to whether a mid-year budget adjustment should be made.
e. A list of City Council adopted new programs or expenditures not included in the original budget or that do not qualify as routine mid-year items (as defined above) shall be provided to the Budget Oversight Committee annually for review.

4. User Fees and Charges will be Set at the Cost of the Service

Background - Fees and associated charges are associated with recovering the cost of providing a service. The City can charge up to the full cost of providing a service.

Policy

a. Fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participation in programs where the participation benefits the overall community.

b. The City Manager will establish a process to for in-depth review of all fees over time. The review, while eventually covering all fees, should emphasize those that have or may have significant subvention (may not be at full cost).

5. One-Time Resources will be Used Only for One-Time Purposes

Background – One-time resources are revenues that only occur once, for a very limited time, or are too unpredictable or unstable to fund operations. One-time revenues may include the variable portion of some revenue sources that have highly variable components. One-time revenues are not suited to fund ongoing operations because they are not available in the future or cannot be relied on from year-to-year to pay the ongoing costs of operations.

Policy

a. One-time resources will not be used to fund ongoing operations. They will be used for one-time uses, including capital and other one-time expenditures, transitional funding of operations (for a limited time-period with a planned ending date), increasing reserves, or paying down unfunded liabilities.
b. Five percent of new General Fund funds available in a year will be automatically set-aside to fund unfunded liabilities and these funds may be used to reduce unfunded liabilities.

6. Capital Projects will be Budgeted and Funded for Both Capital and Operating Costs

Background – Expenditures for capital and infrastructure often have an impact on operating costs. Capital investments and infrastructure eventually have to be replaced. New capital projects typically increase costs while repairs may lower costs. For capital expenditure decisions, both the one-time capital costs, the ongoing net operating costs, and replacement costs (lifecycle) should be considered. When capital and infrastructure funding decisions are made, it is important to provide information to the City Council about future operating costs and potential replacement costs and funding of replacement.

Policy

a. Before approving any capital expenditure, including those proposed by any elected official, the City Council shall consider both the capital (one-time) and operating (ongoing) components of costs, including the full capital cost of the project, regardless of funding sources, and all City incurred site, design, overhead costs and start-up costs. Replacement costs and potential method of funding shall also be considered. Site costs for land already owned by the City do not need to

be reported. Projected operating costs through any stabilization period, as well as projected future operating and maintenance costs, are to be identified. If the project has a limited economic life, the fiscal impact information should discuss proposed end of life actions and costs. The method for funding the projected operating costs is to be included in any funding description. Projects and costs that do not significantly impact the City do not need to be analyzed.

When fees are initially proposed for items charged to external parties but installed and maintained by the City, the City Council shall have information to allow the Council to consider incorporation of capital costs, maintenance costs and replacement cycle costs in the fees or upfront costs. Costs that are not significant do not need to be analyzed.

7. Fund Balance Policy

Background – Generally Accepted Accounting Principles (GAAP) require a policy with regard to the establishment and maintenance of fund balances. GAAP does not make any requirements as to the level of those balances; just that there is a policy so that they can be clearly and consistently accounted for.

Policy - This policy provides for the establishment and maintenance of fund balances; helps maintain the financial strength, stability, and bond rating of the City; positions the City to be better able to financially respond to emergencies, unexpected needs; provides a method of accumulating funds for one-time needs; and meet the requirements of Generally Accepted Accounting Principles (GAAP). This policy applies to all governmental funds of the City.

a) Types of Fund Balance**:** The City maintains five components of fund balance.

1. *Non-spendable* - Fund balance that is inherently non-spendable.
2. *Restricted* - Fund balance that has externally enforceable (legal) limitations on its use and can only be spent for a specific purpose stipulated by an external provider, a constitutional provision, or through enabling legislation.
3. *Committed* - Fund balance that the City has placed limitations on its use by way of a motion of the City Council.
4. *Assigned* - Fund balance that is comprised of amounts intended to be used by the government for specific purposes. The intent can be informally expressed by the governing body or can be stated by the City Manager.
5. *Unassigned* - This is the residual fund balance that is spendable and not restricted, committed or assigned.

b) Assigned Fund Balances

1. *Emergency Reserve* – This reserve is used only in extremely rare circumstances resulting from major emergencies that are not recurring by nature and, in general, are not predictable. Such an event will have resulted in significant physical damage or disruption within the City and its Tidelands areas. Examples of a major emergency that would require extensive additional City operational or capital costs include an earthquake, severe storms, flooding; a terrorist event, and a protracted major health or military crisis. It is not intended for use to smooth economic cycles or changes in revenue or expenditure patterns. Use of this reserve for intended purpose is consistent with this policy. Any draws on this reserve should be the highest priority for reserve replenishment.
2. *Operating Reserve* – This reserve is used to provide funds for unexpected one-time opportunities or temporary operating needs. It is also intended to provide transition, phase-in or phase-out funding. This reserve is not intended to be used to fund planned infrastructure or capital acquisitions. It can be used in an emergency situation to supplement the emergency reserve. Temporary drawdown of the reserve, or any drawdown below the minimum, should be the second highest priority for reserve replenishment.
3. *Reserve for Subsequent Years Appropriations* – This reserve is used to identify fund balance amounts that are appropriated or identified through the budget process as a funding source for a future year.
4. *Infrastructure Reserve* – This reserve is used to accumulate and provide funds to finance capital projects and other capital improvements, to finance the acquisition and implementation of information technology systems that enhance service delivery, create operating efficiencies or improve City operations, or to retire capital-related debt in advance of scheduled debt service payments. It is not intended to serve the purpose of an operating reserve. It can be used in an emergency to supplement the emergency reserve.

c) Other Reserves and Designation for Purpose – Additional committed or assigned reserves may be created by the City Council, either explicitly (committed) or through the budget or other process (assigned). Assignments may be designated for a purpose by the City Council or, if delegated, the Council's designee.

d) Use of Governmental Fund Balances – Use of fund balances, for purposes as defined in this policy, are not a violation of this policy. When an expense is incurred, the normal order of resource use, subject to the reserves specified purposes, when applicable, will first be the use of restricted fund balance resources, followed by committed fund balance resources, assigned fund balance resources, and, finally, unassigned fund balance resources.

8. Adequate General Fund Emergency and Operating Reserves will be Maintained

Background – Maintaining adequate emergency and operating reserves is a basic component of a financially strong City. Adequate reserves help sustain City operations when adverse or unexpected circumstances impact the City.

Policy

a. The City will maintain a General Fund Emergency Reserve at a minimum of 8 percent of General Fund ongoing operating expenditures (including transfers) and a target level of 10 percent.
b. The City will maintain a General Fund Operating Reserve at a minimum of 2 percent of General Fund ongoing operating expenditures with a normal maximum of 7 percent.
c. The reserve created by Measure B Budget Stabilization Fund (2016) shall be maintained and accounted for as provided for in Measure B and GAAP and shall be included in the overall calculation of the Operating Reserve levels.
d. The City will seek to achieve and maintain overall General Fund reserves (including all committed, assigned and unassigned reserves and excludes restricted and unspendable reserves) at no less than two months (or 16.7 percent) of General Fund ongoing operating expenditures, including transfers.
e. If emergency or operating reserves are drawn down below the minimums, a plan will be developed and implemented to replenish them, generally from future surpluses. Replenishing reserves will be a priority use of one-time resources.
f. The City may establish and maintain special purpose operating reserves (in addition to the operating reserve described above). Special purpose operating reserves are intended to be used for specific revenue and expense variations and will generally be formulaic and automatic in nature in terms of when the reserves will be added and when they will be used.
g. The City may establish and maintain other reserves.

9. Adequate Reserves will be Established for all City Funds

Background – Financial reserves strengthen the City's financial status and provide valuable flexibility for unexpected events for City funds. Every fund of the City represents a stand-alone financial operation and has its own operating characteristics, financial capabilities, and constraints. The level of reserves needed, if any, should be based on the financial and operating characteristics of each fund.

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Policy – The Financial Management Department, in concert with any relevant operating departments, shall develop and present to City Council recommended reserve policies for each City fund, which will be adopted, as modified, by the City Council.

10. Revenues will be Projected Using a Methodology that is Reasonably Conservative

Background - Revenue projections are critical to budget decisions, particularly a budget that is intended to be structurally balanced. Unfortunately, many of the City's

key revenues are subject to material variation depending on the economy. No revenue projection is likely to be "accurate" when the economy is changing direction or moving quickly. As a result, it is important to have a consistent approach to projecting revenues and for decision-makers to understand the basis used to project the resources available for the budget. Revenue should be projected in a way not likely to lead to a revenue shortfall and not be so conservative that the projection is always substantially under revenues.

Policy - Revenue projections are to be objectively prepared using a conservative approach. That approach should result in overall budgeted revenues for a fund being set at a level such that it is reasonably unlikely that actual revenues will be lower than budgeted.

11. Stable Revenue Sources will be Used to Fund Operations, to the Extent Practical

Background - Operations require stable revenue sources from year-to-year to minimize the necessity to cut services when key revenues vary in the wrong direction. Revenue sources that have significant variability from year to year, or an unpredictable basis, are not completely suitable to fund operations and often cannot be projected with reasonable accuracy. Two approaches to addressing such a situation are to 1) designate the entire revenue sources as one-time or 2) divide it into stable (operations) and unstable (one-time) components.

Policy - The City will take steps to utilize only the stable portion of revenue sources for ongoing operations.

a. Any revenue that has a highly variable component and is used to fund ongoing operations may have only a portion of it, or none of it, budgeted for operations. The remainder (unstable portion) may be budgeted in the year of expected receipt or in the following year for capital or other one-time purposes, including increasing reserves. If budgeted in the year of receipt, it should not normally be budgeted for expenditures that require commitments in advance of receipt. This policy helps stabilize operating revenues and can provide a fairly regular source of funds for one-time purposes. Consideration of such a practice for individual revenue sources will be based on a recommendation from the City Manager and subsequent approval by City Council.
b. Oil revenue has a tendency to vary unpredictably within a year or from year-to-year. As a result, oil revenue will be budgeted at a per barrel price that reflects a price that is highly likely to be lower than the average price of oil during the year, based on historical variability. Oil revenue actually received as a result of the actual price of oil being above that budgeted price may be budgeted the following year.

12. Fiscal Impact Statements will be Included with all City Council Letters Which Involve Decisions for Spending, Revenues, Debt, Investments, or Other Potential Economic Impact

Background – The City Council should receive information on the actual or potential fiscal or resource impact of its potential actions to aid in making decisions.

Policy – For any proposed City Council action, an analysis is to be provided (a fiscal impact statement) of the projected or potential fiscal impact on current and future revenues, expenditures and resources, including staff resources (hours, opportunity costs, and diversion of resources impact, as appropriate), and the projected or potential impact on the City's financial or economic position. A discussion on any overall economic impacts to the City, if relevant, will also be included. For non-significant impacts, a detailed analysis is not required. For any Council action having a proposed disbursement of funds, the funding source must be identified, as well as whether the expenditure has been budgeted.

13. The Budget Will Fund Costs Incurred in the Current Year or will Identify the Costs that Have Not Been Fully Funded

Background – Governments sometimes have financial issues because they do not budget for or fund costs that are incurred in a budget year, but not paid out until a future year. This practice can lead to higher costs to taxpayers in the future if they have to pay for services provided in the past. Typically, these costs are for employee benefits, but may also be associated with other costs. Funding current year costs is not the same as funding unfunded liabilities. Paying current costs does not have any impact on existing unfunded liabilities, but it does have an impact on keeping unfunded liabilities from occurring or growing in dollar amount. Current costs, whether paid in the current year or not, are a component of structural balance.

Policy

a. The budget will include funding for the costs for services for the current year. If funding a particular service or type of cost is determined to not be appropriate for a given year, the budget will disclose that and include a discussion of those costs that were not fully funded.
b. Unfunded liabilities, unfunded lifecycle replacement costs, and deferred maintenance costs shall be explicitly identified in the budget and the budget shall include a discussion of them, including general information on the funding of those costs.

14. Accounting and Financial Reporting will Meet Generally Accepted Standards

Background - To be able to borrow money for City infrastructure and capital needs, the City must maintain financial statements in conformance with Generally Accepted Accounting Principles (GAAP). This is also necessary to have a financial presentation that a knowledgeable reader can understand. Governmental budget decisions, however, are not necessarily best made based on GAAP financial reporting. As an example, GAAP accounting for enterprises and internal service operations focuses on the longer term and not the short-term situation in which many governmental budgeting decisions are made. For this and other reasons, governmental budgetary reporting usually uses a non-GAAP basis. However, it is very important to know how budget reporting differs from GAAP and to know that the budgetary reporting of financial status is traceable to audited GAAP financial statements.

Policy

a. The City will prepare an annual financial report (CAFR) in accordance with GAAP and will include a written description of the basis of accounting in the CAFR.
b. The City will prepare the annual budget using as consistent an approach as appropriate and will include a written description of the basis of budgeting in the budget, as well as the CAFR.
c. For every budgeted fund, the CAFR will include a reconciliation of the budgetary funds available (a fund's bottom line from a budget perspective) to the GAAP fund balance or net position.

15. Financial Status and Financial Issues will be Reported

Background - Routine financial reporting is an essential component of financial control and management.

Policy - The City's comprehensive annual financial report (CAFR) will be made available to the City Council, the public, bond holders, and rating agencies after completion of the annual audit. In addition, there will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status. Any major or critical issue will be reported as soon as it is practical.

16. Financial Status of Major City Funds will be Periodically Reviewed

Background – A periodic high-level financial review of all major City funds is important to the understanding of the City's financial status and to any decision-making that impacts the City's short or long-term financial status.

Policy – The City Manager will annually present to the City Council a brief report discussing the high-level financial status of each major fund of the City and its future outlook, risks and opportunities. The report may be provided by including it in the proposed budget as a component of each funds' *Fund Summary*.

17. Grants will be Actively Sought, but Only as Appropriate and with Suitable Oversight to Ensure Compliance

Background - Grants are an essential component of City resources. All grants have rules and regulations that must be followed, including the purpose for which the grant funds may be used. Failure to follow the rules and regulations may require a return of the funds, even after they have been spent. Grants often require a match. A grant may be inappropriate for the City due to a large match requirement, disallowed or limited ability to recover administrative costs, excessive restrictions on expenditures, compliance risk (return of funds if in non-compliance), and/or incompatibility with other City priorities.

Policy - The City will seek grants that address City priorities and are believed to provide a benefit to the City that provide a substantial net benefit after considering the cost to secure and administer the grant, and the risk associated with unintentional non-compliance. The City will not seek grants if the purpose does not provide a significant net benefit to the City for existing priorities. Before applying for any grant, staff shall ensure the above conditions have been met. The City shall maintain the necessary administrative support and training to ensure compliance with grant terms and requirements.

18. Debt and Capital Leases will be Maintained at Appropriate Levels

Background - Debt (borrowing) is a valuable and necessary tool for financing major infrastructure and other capital assets. However, misuse of debt or poor debt management, including excessive debt and poor choices for the structure of debt, can contribute to financial weakness and compromise the City's ability to deliver services over the long-term.

Policy – Limits on the amount of debt shall be recommended by the Financial Management Department and adopted, as modified, by the City Council. The term of debt will generally not exceed the life of the asset being acquired. Capital leases for vehicle replacement or other recurring costs should be part of a comprehensive strategy that provides for ongoing replacement of the equipment and should not be done to provide a short-term budget solution to replace cash purchases with debt. Debt will not be used to fund operations. Incurring short-term debt (less than one

year) to provide for cash flow in anticipation of revenues is not a violation of this policy. A separate policy on debt and debt policy will be adopted by the City Council.

19. Investments will be Conservatively Managed

Background – Investments can provide a significant source of revenue to the City. However, investments have risk. An investment policy needs to describe the balance between investment income and risk that is desired.

Policy – Investments shall be managed with the following priorities, in order: safety of principal, liquidity (availability of cash) and yield (investment income). A separate policy on investments and investment management will be adopted by the City Council.

20. A Long-Term General Financial Plan will be Maintained

Background - The long-term financial health of the City and the ability to provide services and a quality of life for the City's residents depends on the actions City officials take. To help guide the decisions of City officials where the decisions impact the long-term finances of the City, a plan that identifies adopted general strategies for the long-term financial strength of the City is helpful, if not essential, to the long-term financial success of the City. The general financial plan would be specific enough to determine whether or not a particular proposal is consistent with the plan.

Policy - The City Manager will prepare and periodically update a proposed high-level financial plan for the City. The plan will outline general approaches the City should follow over the long-term to maintain and increase the ability of the City to provide services through maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services. This plan will identify and discuss unfunded liabilities and other deferred costs such as maintenance. A plan or options will be identified to address them. This plan is not intended as a general statement of overall City strategies and goals, but rather a focused approach to long-term finances and to enhancing the economic strength of the City to generate more revenues and resources for services. The plan may be integrated into an overall set of goals and strategies for the City. The City Council will modify the plan as it desires and adopt it as a general guideline for future financial and economic direction. The plan is to be reviewed and updated no less frequently than every five years.

21. Financial Policies will be Periodically Reviewed

Background - Financial policies need to be periodically reviewed to ensure that they do not become out-of-date and also to help reinforce compliance with the policies.

Policy

a. Financial policies will be reviewed by the City Council every three years or more frequently, if appropriate.
b. The City Manager will report to City Council when any proposed City Council action may not comply with City Council financial policies (preferably through the Fiscal Impact Statement) and will also report annually on general compliance or non-compliance with each of the policies, recognizing that some policies may take time to fully implement. This annual report will list the financial policies in their entirety.

22. Procedures and Practices are to be Consistent with Financial Policy

Background – Financial policies are high level expressions of direction. Implementation of policies requires detailed procedures and practices.

Policy – Policy implementation procedures and practices designed and implemented by the City Manager and any associated administrative procedures and practices shall be consistent with the adopted City Council policies.

Long Beach Community Investment Company (LBCIC)

Established by the City Council, the Long Beach Community Investment Company (LBCIC) oversees the delivery of housing and neighborhood revitalization services. The Housing Services Division in the Development Services Department staffs the LBCIC. Annually, the LBCIC prepares its housing budget for approval by the City Council. The LBCIC's budget is a subset of the entire Housing Development Fund (SR 135). Now that the Successor Agency has repaid the funds it borrowed from the Low- and Moderate-Income Housing Fund, the LBCIC is receiving 20 percent of the former tax increment the Successor Agency repays the City for past loans. The first three payments, totaling $2,257,820, were deposited in FY 16, FY 17, and FY18 with the balance expected to be repaid as of 2020. The LBCIC's FY 19 budget is $2,936,263.

LBCIC Expenditures	Budget
Operation of LBCIC-owned properties (321 W. 7th Street and 1044 Maine Avenue)	181,000
Other (Housing Action Plan Implementation)	1,654,263
Home Ownership Assistance (Mortgage and Rehabilitation Assistance)	600,000
Administration	501,000
Total	**$2,936,263**

Glossary and Acronyms

Adjusted Budget – The current budget adopted by the City Council, including any Council-approved modifications authorized throughout the year, prior year's encumbrances, and any other known adjustment for budget planning.

Administrative Overhead – Cost applied, based on employee salaries, to fund the administration of the payroll system, employee benefits, labor relations and ancillary services.

Adopted Budget – The new allocation of expenditures and revenues for the current fiscal year, as approved by the City Council.

Appropriation – An authorization by the City Council that permits officials to incur obligations and expend City resources within a fiscal year. This includes adopted budget plus prior year estimated carryover budget.

Attrition/Vacancy Savings – The naturally occurring accumulation of salary savings associated with the turn-over due to the duration of the hiring process.

Budget – A financial plan serving as a pattern for, and control over, future operations; any estimate of future costs or plan for the utilization of the workforce, material or other resources.

Bureau – A unit of organization within a department that may be subdivided into divisions.

Capital Fund – A fund that is used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Capital Improvement – Construction or major repair of City infrastructure, facilities or buildings.

Capital Improvement Program (CIP) – A plan for capital expenditures to be incurred each year describing each project, the amount to be expended, and the method of financing.

Capital Outlay – The acquisition costs of equipment with a value of $5,000 or greater used in providing direct services.

Charlie Foxtrot – Incoherent entanglement of a certain situation or formation.

Charter-mandated – As legally required by the City's Charter, which is the document that spells out the purposes and powers of the City.

Chutzpah Award – Recognition given to select departments for the display of supreme self-confidence, audacity, and boldness when making budgetary proposals.

City Council Priorities – Formal annual priorities established by the City Council, in consultation with the City Manager that help guide the allocation of resources.

Coasting – The act of tenaciously wrestling with the profuse number tasks associated with implementing the LB COAST project – not to be confused with a leisurely sail in the bay.

Core Mission Statement – A broad statement of a department's central purpose, in terms of meeting the public service needs for which it is organized.

Debt Service – The cost of paying the principal and interest on money according to a predetermined schedule.

Department – An organizational unit that may be subdivided into bureaus.

Debt Service Fund – A fund that is used to account for and report financial resources or that are restricted, committed, or assigned to expenditure for principal and interest.

Distribution Integrity Management Plan – Required of all U.S. natural gas pipeline utilities by the federal Pipeline and Hazardous Materials Safety Administration (PHMSA) under the Department of Transportation. Effective in 2011, requires gas utilities to develop and implement a Distribution Integrity Management Plan (DIMP) that must include the identification of any known threats to the integrity of the pipeline system, an evaluation and rating of these risks, a plan outlining the actions to be taken to address the risks, performance measurements, the evaluation of the results. The DIMP, including the results of the performance measurements, is filed with the PHMSA and a filing of the DIMP is subject to periodic audits.

Division – An organizational unit within a bureau that may be subdivided into sections.

Encumbrance – The money allocated for payment of goods/services contracted for but not yet received.

Enterprise Fund – A fund, similar to those found in the private sector, structured to be revenue generating and self-supporting (e.g., utility, gas, airport, towing, etc.).

Estimated Carryover – Funds carried over from prior years for multi-year grants and projects.

Expenditures – The cost for personnel, materials and equipment required for a department to deliver services.

Expenditure Transfers – The move of budgetary resources from one budget appropriation to another. Expenditure transfers may involve personnel and non-personnel budgets.

Financial Strategic Plan – The City's long-range budget planning tool to project, and provide responses to, fluctuations in structural revenue and expense in the General Fund.

Fiscal Year (FY) – A time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Long Beach's fiscal year is October 1 through September 30.

Fringe Benefits – Any of a variety of non-wage or supplemental benefits (health/dental/life insurance, pension contributions and auto allowance) that employees receive in addition to their regular wages.

Full-Time Equivalent (FTE) – The equivalent of a full-time position for one year or 2,088 employee-work hours.

Fund – An accounting entity established to record financial transactions and resources for specific activities or to attain certain objectives.

Funds Available – The amount of immediately available resources to support potential future appropriations by the City Council.

General Fund – A fund that accounts for tax and other general purpose revenues (e.g., sales taxes, property taxes, fines and interest) and records the transactions of general governmental services (e.g., police, fire, library, parks and public works).

Impact to Fund – An increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Interimitis – A condition that may afflict several departments at a time where staff changes require a shuffling of personnel to act in interim roles; in some cases the interimitis may progress to permanentitis, a state where the temporary condition progresses and becomes permanent.

Internal Services – The costs of reimbursement for services provided by Internal Service Fund programs to other City programs and departments (e.g., vehicle maintenance, computer systems and risk management).

Internal Service Fund – A fund used to finance and account for goods and services provided internally to City departments or agencies.

Kielbasa Making – The art of taking a deluge of information, strategic approaches, and potential resolutions, and tastefully combining them into a single product with a transparent casing.

Key Measure – A clearly described measure of achievement that is quantifiable and time-specific. Typically, measures reflect steps toward broader outcomes or qualitative program goals.

Long Beach City Operations and Strategic Technologies (LB COAST) – An Enterprise Resource Planning system that will replace the City's current Financial Management and Human Resources systems.

Measure A – Long Beach Transactions and Use Tax – A ballot initiative that added a transactions and use (sales) tax for a period of ten years on the sale and/or use of all tangible personal property sold at retail in the City. Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase is reduced to 0.5 percent.

Measure B – Budget Stabilization "Rainy Day" Fund - A companion ballot initiative to Measure A that established a budget stabilization, or "rainy day" fund. The fund receives automatic deposits/transfers of one percent of any new general tax revenues generated each year, commencing with Fiscal Year 2017-2018.

Measure MA – Business License Tax on Cannabis Businesses – A ballot initiative that established a business license tax on cannabis businesses.

Measure MM – A voter driven ballot initiative that authorized medical cannabis business to operate in Long Beach.

Measure M – A ballot initiative that authorized the City to transfer revenue from water, sewer, and gas utilities to the General Fund with a cap of 12 percent of each utility's annual gross revenue.

Memorandum of Understanding (MOU) – Agreement between mutual parties such as between City departments or between the City and employee organizations.

Open Data – A new crime incident mapping application that has made up-to-date crime activity information, occurring within the City, readily available for residents with easy-to-use search tools to query crimes within their neighborhoods, including an interactive map that allows users to zoom-in/out throughout various areas of the city to identify crime incidents.

One-time – Program expenditures or sources of revenue that are irregular or occasional (non-recurring).

Ongoing – Program expenditures or sources of revenue that are continuous or recurring.

Personnel Services – The costs of labor, including salaries and fringe benefits.

Personnel – Reflects total full-time, part-time and temporary budgeted positions, expressed as Full-Time Equivalents (FTE). (Example: two half-time positions equal one FTE.)

Prior Year Encumbrances (PYE) – Money set aside from last year's budget to pay for items or services ordered during that year but received in the current fiscal year. The encumbrance is removed when the items or services are received and paid for.

Redevelopment Agency (RDA) – The agency providing oversight for the redevelopment process in the City of Long Beach, which is governed by a seven-member Board appointed by the Mayor and approved by the City Council.

Resources – Total dollars available to be appropriated including estimated revenues, fund transfers and beginning fund balances.

Revenues – The historical and projected yield of taxes and other sources of income that a government unit receives for public use.

Service – A deliverable the customer receives from department efforts.

Skill Pays – Additional compensation specific for specialized skills that enhanced an employee's job performance.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are restricted by law to be used for specific purposes.

Structural Deficit – A fiscal imbalance created when estimated long-term, ongoing costs exceed the City's capacity to generate long-term, ongoing revenues.

Structural Reductions – A measure that either decreases or eliminates an ongoing cost, or generates additional ongoing, recurring revenue for the City.

Subsidiary Agency Fund – A fund used to account for resources and assets where the City is acting as an agent for other governmental units, private organizations or individuals.

Tidelands Funds – There are four primary Tidelands Funds in the City of Long Beach. The *Tidelands Operations Fund* is used to account for operations, maintenance, programs, and development in the Tidelands area. The *Tidelands Area Funds* are used to account for operations, maintenance and development of the marinas, Queen Mary and adjacent properties, the Aquarium of the Pacific and Rainbow Harbor Area. The *Tideland Oil Revenue Fund* is used to account for the proceeds from oil operations within the Tidelands area. The *Tidelands Subsidence Fund* is used to account for the accumulation of resources needed to minimize and remedy future land sinkage due to oil operations in the Tidelands area.

Transparency – The availability of public information about government rules, regulations and operations (programmatic and financial) to encourage community participation and improve the decision-making process.

User Charges/Fees – The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Glossary and Acronyms

ACS	**Animal Care Services**
ADA	**Americans with Disabilities Act**
AMI	**Advanced Metering Infrastructure**
AQMD	**Air Quality Management District**
BOC	**Budget Oversight Committee**
CAC	**Transaction and Use Tax, Citizens Advisory Committee**
CAFR	**Comprehensive Annual Financial Report**
CCI	**City Cost Index**
CDBG	**Community Development Block Grant**
CFC	**Customer Facility Charge**
CIP	**Capital Improvement Program**
CNG	**Compressed Natural Gas**
COLA	**Cost of Living Adjustment**
COPS	**Community Oriented Public Safety**
CPI	**Consumer Price Index**
CUPA	**Certified Unified Program Agency**
CVB	**Convention and Visitors Bureau**
DIMP	**Distribution Integrity Management Plan**
ECOC	**Emergency Communications and Operations Center**
ED&F	**Economic Development & Finance Committee**
ERAF	**Educational Revenue Augmentation Fund**
EV	**Electric Vehicle**
FTE	**Full-Time Equivalent**
FY	**Fiscal Year**
ICMA	**International City/County Management Association**
JPA	**Joint Powers Authority**
LAP	**Language Access Plan**
LBCC	**Long Beach City College**
LB MUST	**Long Beach Municipal Urban Stormwater Treatment Recycle Facility**
LBUSD	**Long Beach Unified School District**
LNG	**Liquefied Natural Gas**
MOU	**Memorandum of Understanding**
NC	**Non-Career**
NPDES	**National Pollution Discharge Elimination System**
OSHA	**Occupational Safety and Health Act**
PEPPS	**Partnerships to Enhance Parks, Programs and Services**
PFC	**Passenger Facility Charge**
PMP	**Pavement Management Plan**
PRA	**Public Records Act**
PROP H	**Police and Fire Public Safety Oil Production Act**
PUC	**Public Utilities Commission**
RDA	**Redevelopment Agency**
RLA	**Rancho Los Alamitos**
RLC	**Rancho Los Cerritos**
ROPS	**Recognized Obligation Payments Schedule**
RPTTF	**Redevelopment Property Tax Trust Fund**
SA	**Successor Agency**
SAP	**Special Advertising and Promotions Fund**
SCE	**Southern California Edison**
SERRF	**South East Resource Recovery Facility**
TOT	**Transient Occupancy Tax**
UUT	**Utility Users Tax**
VLF	**Vehicle License Fee**

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Historical City Seal

The seal of the City of Long Beach was designed in 1930 by Roland S. Gielow, a draftsman in the City's engineering department. Mr. Gielow created this seal as part of a contest and was awarded a $150 prize for his design.

The theme of the seal is "Urbs Amicitae" or the "Friendly City." The seal incorporates many design elements, both real and symbolic of the City of Long Beach.

At the center of focus is the "Queen of the Beaches," seated on her throne in the foreground, scepter in hand with the California "Golden Bear" at her feet. Below her lies the horn of plenty pouring forth an avalanche of fruit, agricultural and manufactured products, while perpetual sunshine lights the heavens where an airplane soars. Also depicted are the mountains and sea, a ship, the auditorium, typifying a convention city, the Rainbow pier and yachts offshore.

The lighthouse, breakwater and docks are symbolic of the harbor and the ship symbolizes commerce of the seven seas. Rail transportation is brought to the water's edge as pictured by the locomotive and factories and refineries and oil play a significant role in the pictorial structure.

To portray Long Beach's unrivaled oceanfront attractions, the artist paneled the whole with a seashell and to stress its cultural side a book of knowledge and lamp of wisdom are shown. The four stars at the top signify Long Beach as the fourth largest City in California at the time. This historic seal demonstrates all of the diverse and wonderful assets that the City of Long Beach maintains, and which benefit all who live, work and play in the City to this day.

CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897